مجموعه برنامه های کاری و بسته های گزارشدهی سالانه و سه ماهه طرح حفاظت از تالاب های ایران طی سال های ۲۰۰۵ الی ۲۰۱۳

CIWP Annual and Quarterly Work Planning and reporting packages 2005 - 2013

«طرح حفاظت از تالاب‌های ایران»

۲۰۰۵-۲۰۱۲

UNDP gef سازمان حفاظت محیط زیست

CIWP- ANNUAL WORK PLAN FROM 2005 TO 2012

CIWP-ANNUAL WORK PLAN 2005

UNDP/GEF CONSERVATION OF IRANIAN WETLANDS PROJECT
Work Plan and Year 1 Tasks (October 2005 – September 2006)

A: Work Plan for Lake Parishan demonstration site (Outcomes 1&2) and Year 1 Tasks

Activity	Description	Tasks	Year 1 Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
1.1 DoE and other agency staff trained on integrated ecosystem management planning & implementation and monitoring									
1.1.1 Introductory inter-sectoral training course on integrated wetlands management	A four-day introductory training course on integrated wetland management will be held. The course will include lectures, case studies, discussion group sessions and field visits. The template for the course will be the Ramsar Convention's New Guidelines for Management Planning for Ramsar sites and other wetlands. Outputs will include draft management plan Goal and objectives, as well as a list of key training needs. Participants (max. 40) will be experts from provincial agencies for environment, water, agriculture, tourism, plus NGOs and University experts. The course will be run by national and international consultants, supported by project staff.	1. Write TOR for consultants 2. Hire consultants 3. Approve programme 4. Arrange logistics / facilities 5. Hold course 6. Evaluate course 7. Publish report	X X X	 X X X			**SC** DNPM		
1.1.2 Develop and implement specific thematic training courses based on training strategy developed by stakeholders during introductory course	During the course planned under 1.1.1, a training needs assessment will be completed by the course participants. This will identify and prioritise the need for specialised training. As a result of this analysis, the first of the specialised training courses will be held during the final quarter of Year 1. The detailed planning for this course will therefore be completed once the subject has been identified. NB. Examples of courses might include Wetland Monitoring, Conserving endemic fish species, Environmental impact assessment. Training visits to other sites may also be arranged.	1. Complete training needs analysis 2. Identify subject / trainers 3. Hire consultants 4. Approve programme 5. Arrange logistics / facilities 6. Hold course 7. Evaluate course 8. Publish report			X X X	 X X X X X	**SC** DNPM		
1.2 Baseline studies and Monitoring implemented									
1.2.1 Identify, review and compile existing baseline data, and hold workshop to review conclusions and identify gaps.	A national consultant will be hired to compile existing environmental, social and economic baseline data concerning Lake Parishan. A data report will be produced summarising quantity and quality of data available for each parametre, and identifying key gaps. A stakeholder workshop will then be held (involving also international consultants), to draw conclusions and determine the need for further baseline studies to fill the gaps.	1. Draft TOR for data review 2. Hire consultants 3. Mid-term evaluation of consultants 4. Receive and review report 5. Hold workshop 6. Report on conclusions 7. Define further baseline study	X X X	 X X X X			**SC** DNPM SIPA		
1.2.2 Conduct baseline studies to fill gaps identified in above	Following the identification of data gaps in 1.2.1 above, a contract will be let to national consultants to complete the collection of baseline data, in close cooperation with relevant authorities. Fieldwork will be undertaken through two full annual cycles, with a	1. Prepare TOR for consultants 2. Hire consultants 3. Supervision of consultants 4. Receive / review preliminary report			X X X	 X X	**SC** DNPM		

Activity	Description	Tasks	Year 1 Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
	preliminary report produced after the first year.	5. Receive / review final report 6. Distribute final report				X X X			
1.2.3 Identify framework for monitoring changes to baseline conditions and publish guidelines	A basic monitoring/surveillance programme will be defined during the workshop described under 1.2.1. This will be enhanced as further needs are identified as a result of the baseline studies. Monitoring guidelines / protocol will be published to ensure standardisation of data collection	1. Identify surveillance priorities 2. Publish monitoring protocol			X X				
1.2.4 Implement monitoring programme and publish results	The monitoring programme identified under 1.2.3 above, will be implemented by provincial and local authorities. Equipment will be provided where necessary. Results will be published as they become available on the project web site and as an annual report	1. Begin implementation of monitoring 2. Provide equipment 3. Results of monitoring onto website 4. Publish annual monitoring report		X X	X X	X X	**SC** DNPM		
1.3 Public awareness and participation raised and promoted									
1.3.1 Develop and implement a communications strategy inc. review mechanism for raising public awareness particularly in cooperation with NGOs	A draft communications strategy will be prepared by the Site Coordinator, Public Awareness and Communications Coordinator, and an international consultant. This will build from the baseline analysis of the relations that local communities already have with the Lake. The draft strategy will be reviewed by a Communications Workshop, held on site and including representatives of key authorities, NGOs, Islamic Councils, and other groups (particularly women). The Communications strategy will then be published, implemented and reviewed annually.	1. Prepare draft comms. strategy 2. Hold review workshop 3. Publish strategy 4. Implement strategy 5. Conduct annual review of strategy	X X	 X X	 X	 X X	SC PACC		
1.3.2 Publish quarterly newsletter on project developments	A 4-page newsletter will be published quarterly concerning the project at Lake Parishan, as a pull-out of the overall project newsletter. Design and publication will be responsibility of the Public Awareness and Communications Coordinator, with the Lake Parishan text being coordinated by the Site Coordinator. The 4 page pull-out will be distributed widely around the Lake, and to provincial authorities.	1. Prepare site newsletter pages 2. Publish newsletter 3. Distribute newsletter	X X X	X X X	X X X	X X X	SC PACC		
1.3.3 Establish and maintain mechanism for consultation and communication with local communities	A regular (NGO) forum will be established as a channel for communication and consultation with local communities around the Lake. This will take the form of a monthly evening forum, hosted by the Site Coordinator at the DOE field office on the lakeside. At each forum, there will be a short update on project progress, a 30 minute guest lecture, and a round table discussion of priority issues. The Site Coordinator will report on the forum through the quarterly newsletter	1. Establish forum 2. Hold monthly meetings 3. Report on forum in newsletter	X X X	 X X	 X X	 X X	SC DNPM		
1.3.4 Conduct participatory rural appraisal to identify options for resolutions of threats inc. alternative	An international consultant will be hired to work with the Site Coordinator and national consultants to evaluate existing and potential options for local communities to reduce their impacts on and derive sustainable benefits from the Lake. This will involve the use of participatory rural appraisal (PRA) techniques, and strong	1. Define TOR 2. Select international/national consultants 3. Conduct study 4. Produce report and				X X	SC DNPM		

Activity	Description	Tasks	Year 1 Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
livelihoods (particularly eco-tourism), and implement selected options	interaction with local communities (particularly women's groups). Where activities are found to be unsustainable, options for reducing impacts and providing possible alternative livelihood options will be studied and implemented.	recommendations 5. Implement recommendations 6. Monitor implementation							
1.4 Conservation activities planned and enforced									
1.4.1 Prepare and implement integrated management plan (including review of that already prepared by DoE) inc. delineation of wetland and development of zonation planning.	On the basis of information collected from existing sources (1.2.1), and complemented by additional baseline studies (1.2.2), an integrated management plan for Lake Parishan will be prepared (including zonation of activities). This will follow the format of the Ramsar Convention's *Guidelines on preparing management plans for Ramsar sites and other wetlands*. The plan will be prepared by a national consultant, supported by an international consultant, in close consultation with local communities. The existing management plan recently prepared by DOE will be incorporated as appropriate. The plan will be submitted to the Technical Committee for endorsement, and to the Provincial Coordination Committee for approval. The plan will be implemented through annual plans. Annual reports on progress will be submitted to the Provincial Coordination Committee, and a major review of progress will be undertaken every 5 years.	1. Prepare TOR 2. Hire national/international consultants 3. Draft management plan 4. Consult local communities 5. Submit to Technical Committee 6. Approval by Coordination Committee 7. Prepare annual implementation plans 8. Prepare annual reports 9. Undertake 5 year major review				X X	SC DNPM		
1.4.2 Wetland delineation visible on the ground, land disputes resolved, and conversion of natural habitats halted.	Using baseline information on hydrology, vegetation and soils, and existing international criteria, prepare a delineation map of the boundary of Lake Parishan (as part of the baseline studies contract (1.2.1 & 1.2.2). Publish this map and distribute it widely, with particular emphasis on raising awareness among local communities. Install boundary markers in disputed areas. Enforce regulations to stop encroachment, including land-swap arrangements where appropriate.	1. Collect field data 2. Prepare delineation map 3. Provincial Committee to approve map 4. Publish map 5. Inform local communities 6. Stop encroachment			X	X X	SC DNPM		
1.4.3 Enforcement of zonation regulations	Guidelines and regulations will be prepared by national consultants (supported by international consultants) concerning the zonation of activities on and around the Lake (as defined in the management plan), in close consultation with local stakeholders/communities. Priority activities to be covered will include: boating, fishing, hunting, recreation and tourism, agriculture. The guidelines will be approved by the Provincial Committee, published, and distributed widely. Special information sessions will be arranged for local villagers. The guidelines will be enforced, preferably by the local villagers themselves, but if necessary legally.	1. Prepare TOR 2. Hire national/international consultants 3. Draft the guidelines 4. Approve the guidelines 5. Disseminate the guidelines 6. Awareness programme 7. Enforce the guidelines					SC DNPM		
1.4.4 Develop and enforce regulations for sustainable use of fishery (with Fishery	The baseline studies described in 1.2.1 & 1.2.2 will include detailed reports on current and historical levels of hunting and fishing at the Lake, as well as analysis of the status of the harvested populations. These results will be reviewed by national and international experts.	1. Review status of harvest and harvested populations 2. Hire international consultants 3. Hold workshop on fishery				X	SC		

Activity	Description	Tasks	Year 1 Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
Cooperative) and waterbird hunting	A workshop will then be held on each theme, with full participation by the relevant stakeholder group to determine guidelines and regulations to enable sustainable harvest to be assured. These guidelines will then be implemented, preferably by the stakeholders themselves, but if necessary legally.	4. Hold workshop on hunting 5. Develop guidelines and regulations 6. Approve guidelines and regulations 7. Implement guidelines and regulations							
1.4.5 Contribute to review of legislation for protected areas	As a result of the preparation of the management plan (1.4.1), a workshop will be held with relevant stakeholders and an international consultant, to review the need to amend environmental legislation for Lake Parishan. A report will be produced, with recommendations to DOE. This report will also serve as a case study for the national review of environmental legislation concerning protected areas, described under 3.1.	1. Hire international consultant 2. Hold workshop 3. Prepare report & recommendations 4. Contribute to national legislative review					SC DNPM		
2.1 Coordination mechanisms have been developed at the provincial level									
2.1.1 Establish intersectoral Technical Committee, and hold quarterly meetings	A Technical Committee for Lake Parishan will be established to provide intersectoral technical input to the project. It will comprise expert (preferably local) permanent representatives of key provincial agencies, as well as representatives of local Universities (2) and NGOs (2). The Committee will meet at least quarterly, to review work plans and results. Each meeting will require an agenda, papers and will be reported in succinct minutes, which will be posted on the project web site and circulated to members. The Committee will submit recommendations for approval by the Coordination Committee (see 2.1.2). The Site Coordinator will provide the Secretariat for the committee, which will be chaired by provincial DOE.	1. Prepare TOR and rules of procedure 2. Identify Chairman 3. Establish committee 4. Define schedule of meetings 5. Hold quarterly meetings 6. Submit recommendations to Coordination Committee	X X X X X	 X X	 X	 X X	SC DNPM		
2.1.2 Establish Lake Parishan Coordination Committee, determine rules of procedures, and hold biannual meetings	A Lake Parishan Coordination Committee will be established to assure stakeholder coordination, inputs to the project and implementation of the results. It will comprise decision-makers of key provincial agencies, as well as senior representatives of local Universities (2) and NGOs (2). The Committee will meet every 6 months, to review progress and results of the project, and to approve project documents. Each meeting will be reported in succinct minutes, which will be posted on the project web site and circulated to members. The Committee will receive recommendations for approval from the Technical Committee, and will also approve annual plans and reports. The Site Coordinator will provide the Secretariat for the committee, which will be chaired by a Deputy Governor.	1. Prepare TOR and rules of procedure 2. Identify Chairman 3. Establish committee 4. Define schedule of meetings 5. Hold biannual meetings 6. Approve annual plans/reports	X X X X	 X X		 X X	SC NPM		
2.1.3 Organize seminar on the ecosystem approach for Coordination Committee	An early target for the project is to raise awareness among key decision-makers of the environmental, social and economic values and potentials of Lake Parishan, as well as the threats to those values. For this reason, a full day field session and seminar will be	1. Hold seminar and field visit 2. Maintain information flow and follow-up events		X	 X	 X	SC DNPM		

Activity	Description	Tasks	Year 1 Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
and Governor's inter-sectoral planning Committee, inc. a field study tour	arranged for members of the Coordination Committee (2.1.2), members of the provincial Planning and Development Committee, as well as other key decision-makers. Ongoing support and information events will be held throughout the project to maintain interest and support.								
2.2 Develop measures to ensure sustainable allocation of water for Lake Parishan									
2.2.1 Prepare water budget for Lake Parishan and scenarios for Integrated Water Resources Management over the next 25 years.	As part of the baseline studies (1.2.1 & 1.2.2), a water budget will be prepared for Lake Parishan. This will define the water requirements to maintain the ecological character of the Lake. Scenarios for different water inputs (taking into account possible climate change) and allocations will be developed for the coming 25 years, and a report describing the results of such scenarios will be developed. All of the above activities will be undertaken in close cooperation with and through the provincial Water Authority, supported by national and international consultants	1. Prepare water budget 2. Define water requirements of Lake 3. Develop scenarios 4. Publish report and recommendations 5. Implement recommendations				X X	SC DNPM		
2.2.2 Conduct Strategic EIA on planned water resources developments in the basin, and follow up with sustainable water policy planning.	As a contribution to the scenario development described in 2.2.1, a Strategic Environmental Assessment will be undertaken by national and international consultants, focussing on water resource developments (dams and reservoirs) and irrigation schemes. This will include both existing and planned developments. The results will be published, and recommendations made for more sustainable water policy planning. Efforts will be made to then implement these recommendations.	1. Prepare TOR and hire consultants 2. Undertake SEA 3. Publish report and recommendations 4. Implement recommendations					SC DNPM		
2.2.3 Demonstrate options for water use efficiency in irrigated agriculture, and promote adoption of improved techniques through water user associations	Using the findings from earlier irrigation improvement projects in Iran and elsewhere, and with the support of national and international consultants), options for enhancing water use efficiency in irrigated agriculture will be demonstrated to agricultural authorities, farmers and Water User Associations. Options for using economic instruments for improving water use efficiency will be explored and tested in parallel with the studies at Lake Uromiyeh.	1. Prepare TOR and hire consultants 2. Distribute information 3. Select demonstration sites 4. Conduct demonstrations 5. Monitor uptake 6. Explore and test economic tools					SC DNPM		
2.3 Integrated pollution control practices developed									
2.3.1 Prepare and implement a strategy for reducing aquatic pollution	The baseline studies (1.2.1 & 1.2.2) will provide a detailed overview of the types, levels and sources of aquatic pollution in the Lake. This information will be assessed to prepare a strategy for reducing pollutant loads in the Lake. The strategy will be discussed with relevant stakeholders, approved by the Coordination Committee, published and implemented. An annual report on the achievements of the strategy will be published.	1. Publish overview of pollution 2. Hire national/international consultants 3. Develop strategy for reduction of pollutants 4. Approve strategy 5. Publish strategy 6. Implement strategy 7. Monitor implementation				X	SC DNPM		

Activity	Description	Tasks	Year 1 Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
2.3.2 Demonstrate options for efficient use of fertilizers and pesticides and implement selected options	Using international best practice, demonstrate, promote and implement options for minimising applications of fertilisers and pesticides, particular in the buffer area of the Lake. Also demonstrate options for treating irrigation return flows before they enter wetlands. Monitor effectiveness of implementation.	1. Identify best practice techniques 2. Conduct demonstration and promotional activities 3. Monitor implementation					SC DNPM		
2.3.3 Review and implement options for waste water and garbage treatment in villages surrounding the Lake	On the basis of the pollution report described in 2.3.1, options for reducing pollution from waste water and garbage in the villages surrounding the lake will be assessed and implemented. In particular, the possibility of establishing reedbed wastewater filters will be considered.	1. Identify pollution sources 2. Propose solutions in report 3. Implement solutions 4. Monitor results					SC DNPM		
2.3.4 Develop and implement options for control of noise pollution and disturbance	On the basis of the baseline studies described in 1.2.1 and 1.2.2, options for reducing noise pollution and other disturbance of wildlife on the Lake (particularly from boats) will be assessed and implemented. In particular, the possibility of establishing speed restrictions and disturbance free zones will be considered.	1. Identify disturbance sources 2. Propose solutions in report 3. Implement solutions 4. Monitor results					SC DNPM		
2.4 Enhanced measures for preventing land degradation introduced									
2.4.1 Develop and implement strategy for preventing land degradation in sub-basin	Using the baseline studies described in 1.2.1 and 1.2.2, the status and risks of land degradation in the Lake Parishan basin will be assessed, prioritised and mapped. In close consultation with the MoJA and the UNDP/GEF Zagros project, a strategy to reduce land degradation (affecting the Lake) will be drafted [particularly focusing on overgrazing by villagers and nomads]. A workshop will be held to review the strategy, and the strategy will then be implemented and monitored. The link between watershed management and lake quality will be publicised widely.	1. Complete baseline study 2. Draft Strategy 3. Hold review workshop 4. Publish strategy 5. Implement strategy 6. Monitor outcomes 7. Publicise results					SC DNPM		
2.5 Best practices in Environmental Impact Assessment (EIA) demonstrated and implemented									
2.5.1 Apply best practices of EIA and SEA to development proposals for the Lake e.g. water resource developments, tourism strategy, fishery.	A workshop on EIA and SEA will be organised with key stakeholders, to raise awareness of these important tools. These will then be applied to the main development sectors and activities covered by the project e.g. water resource developments, tourism, fishery.	1. Hold workshop on SEA and EIA 2. Distribute information materials 3. Apply SEA to main sectors 4. Apply EIA to new developments					SC DNPM		
2.6 Best practices concerning alien species introduction and control planned and implemented									
2.6.1 International best practices on alien invasive species control transferred to provincial and local authorities.	The ecological character of wetlands can be seriously damaged by the introduction of alien species (particularly plants and fish). Best practice guidelines (CBD) will be translated into farsi and distributed. Awareness of the problems caused by alien species will be publicised widely.	1. Translate CBD Guidelines 2. Distribute CBD Guidelines 3. Publicise information					SC DNPM		
2.6.2 Best practices of alien	The baseline studies (1.2.1 & 1.2.2) will reveal the current extent of	1. Assess status of alien invasives					SC		

Activity	Description	Tasks	Year 1 Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
invasive species control implemented (particularly for fish and aquatic plants)	the problem of alien invasives at Lake Parishan. A workshop will be held to discuss the problem and present the guidelines to key stakeholders. An action plan to deal with existing problems will be prepared as well as an emergency response plan for future arrivals of invasive species.	2. Hold workshop 3. Prepare action plan 4. Prepare Emergency response plan 5. Implement and monitor					DNPM		
4.1 Management of the project at Lake Parishan									
4.1.1 Prepare annual work plans and budgets for adoption by Project Steering Committee following consideration by the Coordination Committee, including provincial co-financing	The project cycle will be based upon annual work plans, prepared in the 6 months preceding the start of each year. These work plans will follow the format of the present document, and will be closely linked to project budgeting and reporting. The draft workplan will be discussed by the Technical Committee and with local community representatives. It will then be submitted to the Coordination Committee for approval, before being linked with plans for other components of the project for approval by the Project Steering Committee. The plans will clearly define sources of budget, as well as in-kind contributions of partner agencies.	1. Prepare draft plan for Year 2 2. Input from Technical Committee 3. Approval by Coordination Committee 4. Approval by Project Steering Committee 5. Plan published			X X	 X X X	SC NPM		
4.1.2 Prepare annual reports of the project results at Lake Parishan	An annual report on project activities (against the workplan) will be prepared in close coordination with the Technical Committee. This will be submitted to the first meeting of the Coordination Committee following the end of the year, and will then be published.	1. Prepare annual report 2. Submit to Coordination Committee for approval 3. Publish annual report				X X	SC NPM		
4.1.3 Establish Offices in Shiraz and Kazeroun and adopt working practices according to the national project standards	The main Project Field Office will be established and staffed in Shiraz, with a local office in DOE- Kazeroon. The main office will be fully equipped, and will adopt national project working standards. These will include production of a brief internal monthly report, and an external quarterly report on activities. Performance assessment of local project staff will be conducted annually by NPM. SC will attend a quarterly meeting of the project management team.	1. Establish office in Shiraz 2. Establish sub-office in Kazeroon 3. Adopt national project standards 4. Produce monthly and quarterly reports 5. Annual staff performance assessment 6. SC to attend quarterly meeting of management team	X X X X X	 X X	 X X	 X X X	SC NPM		

UNDP/GEF CONSERVATION OF IRANIAN WETLANDS PROJECT
Work Plan and Year 1 Tasks (October 2005 – September 2006)

A: Work Plan for Lake Uromiyeh demonstration site (Outcomes 1&2) and Year 1 Tasks

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
1.1 DoE and other agency staff trained on integrated ecosystem management planning & implementation and monitoring									
1.1.1 Hold introductory inter-sectoral training course on integrated wetlands management.	A four-day introductory training course on integrated wetland management will be held at Gori Gol wetland, in East Azerbaijan (a similar course was already held in West Azerbaijan in May 2005). The course will include lectures, case studies, discussion group sessions and field visits. The template for the course will be the Ramsar Convention's New Guidelines for Management Planning for Ramsar sites and other wetlands. Outputs will include draft management plan Goal and objectives, as well as a list of key training needs. Participants (max. 40) will be experts from provincial agencies for environment, water, agriculture, tourism, plus NGOs and University experts. The course will be run by national and international consultants, supported by DNPM and SC.	1. Write TOR for consultants 2. Hire consultants 3. Approve programme 4. Arrange logistics / facilities 5. Hold course 6. Evaluate course 7. Publish report	X X X	 X X X			SC DNPM		
1.1.2 Develop and implement specific thematic training courses [one per annum] based on training strategy developed by stakeholders during introductory courses already held in West and to be held in East Azerbaijan [see above]	During the course planned under 1.1.1, a training needs assessment will be completed by the course participants. This will identify and prioritise the need for specialised training. As a result of this analysis (and an existing analysis for West Azerbaijan), the first of the specialised training courses will be held during the final quarter of Year 1. The detailed planning for this course will therefore be completed once the subject has been identified. NB. Examples of courses might include Wetland Monitoring, Conserving endemic species, Environmental impact assessment. Training visits to other sites may also be arranged.	1. Complete training needs analysis 2. Identify subject / trainers 3. Hire consultants 4. Approve programme 5. Arrange logistics / facilities 6. Hold course 7. Evaluate course 8. Publish report			X X X	 X X X X X	SC DNPM		
1.2 Baseline studies and monitoring implemented									
1.2.1 Review existing baseline information concerning Lake Uromiyeh and the satellite wetlands and hold a workshop to discuss findings and identify gaps	A national consultant will be hired to review existing environmental, social and economic baseline data concerning Lake Uromiyeh and its satellite wetlands (summarised in Yekom, 2002). A data report will be produced summarising quantity and quality of data available for each parametre, and identifying key gaps. A stakeholder workshop will then be held (involving also international consultants), to draw conclusions and determine the need for further baseline studies to fill	1. Draft TOR for data review 2. Hire consultants 3. Mid-term evaluation of consultants 4. Receive and review report 5. Hold workshop 6. Report on conclusions 7. Define further baseline study	X X X	 X X X X			SC DNPM		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
	the gaps.								
1.2.2 Conduct baseline studies to fill gaps identified in above	Following the identification of data gaps in 1.2.1 above, a contract will be let to national consultants to complete the collection of priority baseline data, in close cooperation with relevant authorities.	1. Prepare TOR for consultants 2. Hire consultants 3. Supervision of consultants 4. Receive / review preliminary report 5. Receive / review final report 6. Distribute final report		X X X	 X X	 X X X	SC DNPM		
1.2.3 Identify framework for monitoring changes to baseline conditions and publish guidelines	A basic monitoring/surveillance programme will be defined during the workshop described under 1.2.1. This will be enhanced as further needs are identified as a result of the baseline studies. A Monitoring Protocol (using already published guidelines) will be published to ensure standardisation of data collection	1. Identify surveillance priorities 2. Publish monitoring protocol		X X					
1.2.4 Implement monitoring programme and publish results	The monitoring programme identified under 1.2.3 above, will be implemented by provincial and local authorities. Equipment will be provided as necessary. Results will be published as they become available on the project web site and as an annual report	1. Begin implementation of monitoring 2. Provide equipment 3. Result of monitoring onto website 4. Publish annual monitoring report			X X X	X X X	SC DNPM		
1.3 Public awareness and participation raised and promoted									
1.3.1 Develop and implement a communications strategy inc. review mechanism for raising public awareness particularly in cooperation with NGOs	A draft communications strategy will be prepared by the Site Coordinator, Public Awareness and Communications Coordinator, and an international consultant. This will build from the baseline analysis of the relations that local communities already have with the Lake. The draft strategy will be reviewed by a Communications Workshop, held on site and including representatives of key authorities, NGOs, Islamic Councils, and other groups (particularly women). The Communications strategy will then be published, implemented and reviewed annually.	1. Prepare draft comms. strategy 2. Hold review workshop 3. Publish strategy 4. Implement strategy 5. Conduct annual review of strategy	X X	 X X	 X	 X X	SC PACC		
1.3.2 Publish quarterly newsletter on project developments	A 4-page newsletter will be published quarterly concerning the project at Lake Uromiyeh, as a pull-out of the overall project newsletter. Design and publication will be responsibility of the Public Awareness and Communications Coordinator, with the Lake Uromiyeh text being coordinated by the Site Coordinator. The 4 page pull-out will be distributed widely around the Lake, and to provincial authorities.	1. Prepare site newsletter pages 2. Publish newsletter 3. Distribute newsletter	X X X	X X X	X X X	X X X	SC PACC		
1.3.3 Establish and maintain mechanism for consultation and communication with local communities	A regular forum will be established as a channel for communication and consultation with local communities around the Lake. This will take the form of a monthly evening forum, hosted by the Site Coordinator at various locations around the Lake. At each forum, there will be a short update on project progress, a 30 minute guest lecture, and a round table discussion of priority issues. The Site Coordinator will report on the forum through the quarterly newsletter	1. Establish forum 2. Hold monthly meetings 3. Report on forum in newsletter	X X X	 X X	 X X	 X X	SC		
1.3.4 Conduct participatory	An international consultant will be hired to work with the Site Coordinator and national consultants to evaluate existing and	1. Define TOR 2. Select international/national				X X	SC DNPM		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
rural appraisal to identify options for resolutions of threats inc. alternative livelihoods (particularly eco-tourism), and implement selected options.	potential options for local communities to reduce their impact on, and derive sustainable benefits from the Lake and satellite wetlands. This will involve the use of participatory rural appraisal (PRA) techniques, and strong interaction with local communities (particularly women's groups). Where activities are found to be unsustainable, options for reducing impacts and providing possible alternative livelihood options will be studied and implemented.	consultants 3. Conduct study 4. Produce report and recommendations 5. Implement recommendations							
1.4 Conservation activities planned and enforced									
1.4.1 Prepare and implement a management plan for Lake Uromiyeh in consultation with government partners and local communities.	On the basis of information collected from existing sources (primarily Yekom, 2002) (1.2.1), and complemented by additional baseline studies as they become available (1.2.2), an integrated management plan for Lake Uromiyeh will be prepared (including zonation of activities). This will follow the format of the Ramsar Convention's *Guidelines on preparing management plans for Ramsar sites and other wetlands*. The plan will be prepared by a national consultant, supported by an international consultant, in close consultation with local stakeholders. The existing management plan recently prepared by DOE will be incorporated as appropriate. The plan will be submitted to the Technical Committee (see 2.1.1) for endorsement, and to the Lake Uromiyeh Coordination Committee (see 2.1.2) for approval. The management plan will be implemented through annual plans. Annual reports on progress will be submitted to the Coordination Committee, and a major review of progress will be undertaken every 5 years.	1. Prepare TOR 2. Hire national/international consultants 3. Draft management plan 4. Consult local communities 5. Submit to Technical Committee 6. Approval by Provincial Committee 7. Prepare annual implementation plans 8. Prepare annual reports 9. Undertake 5 year major review	X X	 X X 	 X X 	 X X X 	SC DNPM		
1.4.2 Prepare and implement management plans for the most important satellite wetlands around the Lake, in consultation with government partners and local communities.	Adequate baseline information has already been collected to initiate the preparation of management plans for the following satellite wetlands: Gori Gol, Lake Kobi, Kani Berazan, Gherde Gheet, Soldouz, Shur Gol, Yadegarlou, Dorgeh Sangi (work on underlined sites will begin in Year 1, and the others in Year 2). Preparation of management plans will be extended to other sites as adequate baseline data is collected. A local technical committee will be established to oversee the preparation and implementation of each management plan (as above), with approval through the appropriate provincial Coordination Committee. Format and procedures will follow those described for 1.4.1.	1. Prepare TOR 2. Hire national/international consultants 3. Draft management plans 4. Consult local communities 5. Submit to Technical Committee 6. Approval by Provincial Committee 7. Prepare annual implementation plans 8. Prepare annual reports 9. Undertake 5 year major review	X X	 X X 	 X X X 	 X X X 	SC DNPM		
1.4.3 Wetland delineation visible on the ground, land disputes resolved, and conversion of natural habitats halted.	Using baseline information on hydrology, vegetation and soils, and existing international criteria, prepare a delineation map of the boundary of Lake Uromiyeh and of the important satellite wetlands (as part of the management planning contract (1.4.1 & 1.4.2). Publish these maps and distribute them widely, with particular emphasis on raising awareness among local communities. Install boundary markers in disputed areas. Enforce regulations to stop	1. Collect field data 2. Prepare delineation maps 3. Coordination Committee to approve maps 4. Publish maps 5. Inform local communities 6. Stop encroachment			X	X X	SC DNPM		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
	encroachment, including land-swap arrangements where appropriate.								
1.4.4 Enforcement of zonation plans and regulations for Lake Uromiyeh and satellite wetlands, including disturbance, particularly from hunting and tourism/recreation	Guidelines and regulations will be prepared by national consultants (supported by international consultants) concerning the zonation of activities on and around Lake Uromiyeh, in close consultation with stakeholders/local communities. Priority activities to be covered will include: fishing, hunting, recreation and tourism, agriculture. The guidelines will be approved by the Coordination Committee, published, and distributed widely. Special information sessions will be arranged for local villagers. The guidelines will be enforced, preferably by the local stakeholders themselves, but if necessary legally.	1. Prepare TOR 2. Hire national/international consultants 3. Draft the guidelines 4. Approve the guidelines 5. Disseminate the guidelines 6. Awareness programme 7. Enforce the guidelines					SC DNPM		
1.4.5 Develop and enforce regulations for sustainable use of fisheries and hunting of waterbirds.	The baseline studies described in 1.2.1 & 1.2.2 will include reports on current and historical levels of hunting and fishing at the Lake, as well as analysis of the status of the harvested populations. These results will be reviewed by national and international experts. A workshop will then be held on each theme, with full participation by the relevant stakeholder group to determine guidelines and regulations to enable sustainable harvest to be assured. These guidelines will then be implemented preferably by the stakeholders themselves, but if necessary legally.	1. Review status of harvest and harvested populations 2. Hire international consultants 3. Hold workshop on fishery 4. Hold workshop on hunting 5. Develop guidelines and regulations 6. Approve guidelines and regulations 7. Implement guidelines and regulations				X	SC DNPM		
1.4.6 Contribute to review of legislation for protected areas	As a result of the preparation of the management plans (1.4.1 & 1.4.2), a workshop will be held with relevant stakeholders and an international consultant, to review the need to amend environmental legislation for Lake Uromiyeh and the satellite wetlands. A report will be produced, with recommendations to DOE. This report will also serve as a case study for the national review of environmental legislation concerning protected areas, described under 3.1.	1. Hire international consultant 2. Hold workshop 3. Prepare report & recommendations 4. Contribute to national legislative review					SC DNPM		
1.5 Destruction of Lake Uromiyeh and satellite wetlands halted									
1.5.1 Enforce existing legislation to ensure no further conversion of natural habitats in wetland protected areas	Existing plans for irrigation schemes, canals, factories, roads and other infrastructure will be reviewed with the relevant authorities to avoid damage to wetland protected areas. Using improved boundary definitions and greater awareness of stakeholders, avoid – and where necessary enforce – protected areas legislation, to avoid the conversion of wetland habitats.	1. Review development plans near wetlands 2. Monitor development plans 3. Monitor encroachment by farmers 4. Support DOE to enforce protected areas legislation		X	X X X X	 X X X	SC DNPM		
1.5.2 Designate important satellite wetlands as protected areas and enforce the legislation	The most important satellite wetlands around Lake Uromiyeh (at least those that meet the Ramsar Convention criteria for international importance) will be designated as protected areas by DOE. In addition to this review of national legislation, the designations under the Ramsar Convention and Biosphere Reserve will also be reviewed, and proposals for amendment prepared and implemented.	1. Agree criteria for site selection 2. Agree list of wetlands to be protected 3. Prepare designation documents 4. Inform local communities 5. Protection approved 6. Review Ramsar and UNESCO			X	 X X	SC DNPM		

Activity	Description	Tasks	Quarter 1	2	3	4	Staff Resp.	Budget GEF	Natl.
		designations 7. Implement changes							
1.5.3 Implement plans to restore damaged satellite wetlands.	Damage to some of the satellite wetlands in recent years has resulted in them losing many of their values. Restoration proposals have been drafted, and some partially implemented. These will be finalised, and full restoration will then proceed, with initial priority for Dorgeh Sangi, Yadegarlou and Shur Gol wetlands. These activities will be extended as other restoration needs are identified.	1. Hire national consultant to complete restoration plans 2. Consult local communities 3. Implement restoration 4. Monitor effects		X	 X X	 X X X	SC		
2.1 Coordination mechanisms have been developed at the provincial and Uromiyeh Basin level									
2.1.1 Establish intersectoral Technical Committees for Lake Uromiyeh and satellite wetlands, and hold quarterly meetings	A Technical Committee will be established in both E and W Azerbaijan to provide intersectoral technical input to the project. Each will comprise expert permanent representatives of key provincial agencies, as well as representatives of local Universities (2) and NGOs (2). The Committees will meet at least quarterly, to review work plans and results. The Committees will also meet jointly at least biannually (and more frequently at the start of the project and as necessary) to progress management of the Lake itself, in a whole basin context. Meetings will be reported in succinct minutes, which will be posted on the project web site and circulated to members. The Committees will submit recommendations for approval by the provincial Coordination Committees (and the joint Lake Committee). The Site Coordinator will provide the Secretariat for the committee, which will be chaired by provincial DOE.	1. Prepare TOR and rules of procedure 2. Identify Chairmen 3. Establish committees 4. Define schedule of meetings 5. Hold meetings 6. Submit recommendations to Coordination Committees	X X X X X	 X X	 X	 X X	SC DNPM		
2.1.2 Establish provincial wetland Coordination Committees, and joint Lake Uromiyeh Coordination Committee, determine rules of procedures and hold biannual meetings.	Coordination Committees will be established to assure stakeholder coordination, inputs to the project and implementation of the results in each of E and W Azerbaijan provinces (with them acting together as a Joint Committee for the Lake and for basin-wide matters. The committees will comprise decision-makers of key provincial agencies, as well as senior representatives of Universities (2) and NGOs (2). The Committees will meet every 6 months (also the Joint Committee), to review progress and results of the project, and to approve project documents. Each meeting will be reported in succinct minutes, which will be posted on the project web site and circulated to members. The Committees will receive recommendations for approval from the Technical Committees, and will also approve annual plans and reports for the project at Lake Uromiyeh demonstration site. The Site Coordinator will provide the Secretariat for the committee, which will be chaired by a Deputy Governor.	1. Prepare TOR and rules of procedure 2. Identify Chairmen 3. Establish committees 4. Define schedule of meetings 5. Hold meetings 6. Approve annual plans/reports	X X X X	 X X		 X X	SC NPM		
2.1.3 Organize seminar on the ecosystem approach for	An early target for the project is to raise awareness among key decision-makers of the environmental, social and economic values and potentials of Lake Uromiyeh and the satellite wetlands, as well	1. Hold seminar and field visit 2. Maintain information flow and follow-up events		X	 X	 X	SC DNPM		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
members the Coordination Committees and Governor's inter-sectoral planning Committee inc. a field study tour	as the threats to those values. For this reason, a full day field session and seminar will be arranged for members of the Coordination Committees, members of the provincial Planning and Development Committees, as well as other key decision-makers. Ongoing support and information events will be held throughout the project to maintain interest and support.								
2.1.4 Explore legal, financial and institutional options for establishment of a Lake Uromiyeh Basin Management Authority, propose to HCEC, and implement.	Because of the critical importance of Basin-wide and intersectoral coordination for the sustainable management of natural resources in the Lake Uromiyeh Basin, needs and options for the establishment of a Lake Uromiyeh Basin Management Authority (LUBMA) will be explored with national and provincial stakeholders. This will take place once the Joint Coordination Committee has been established, and its effectiveness is apparent.	1. Hire consultants 2. Organise workshops 3. Review needs for LUBMA 4. Identify options for LUBMA 5. Propose to HCEC 6. Implement selected options					NPM SC		
2.2 Develop measures to ensure sustainable allocation of water for Lake Uromiyeh and satellite wetlands									
2.2.1 Review previous IWRM studies for the Basin, draw high level conclusions and disseminate information. Identify gaps and way forward, and implement.	The results of previous studies by Yekom Consulting Engineers and Water Research Institute will be reviewed by a panel of local, national and international experts. High level conclusions will be drawn concerning implications for the water budget of the Lake, and scenarios for future sustainable management of the Lake and the satellite wetlands. The Panel will also identify gaps in the studies, and will recommend the next steps. All of the above activities will be undertaken in close cooperation with and through the MOE and provincial Water Authorities, supported by national and international consultants	1. Establish review panel 2. Hold Panel review sessions 3. Produce and disseminate conclusions 4. Identify gaps and next steps 5. Implement next steps		X	X X X	 X X X	SC DNPM		
2.2.2 Conduct Strategic EIA on planned water resources developments (and irrigation networks) in the basin, and follow up with sustainable water policy planning and implementation.	Depending on the findings of 2.2.1 (above), a Strategic Environmental Assessment will be undertaken by national and international consultants, focussing on water resource developments (dams and reservoirs) and irrigation schemes. This will include both existing and planned developments. The results will be published, and recommendations made for more sustainable water policy planning. Efforts will be made to then implement these recommendations.	1. Prepare TOR and hire consultants 2. Undertake SEA 3. Publish report and recommendations 4. Implement recommendations					SC DNPM		
2.2.3 Ensure minimum environmental flows to maintain the ecological character of Lake Uromiyeh and satellite wetlands	The results of existing studies, will be used to determine the minimum environmental river flows required to sustain the Lake and individual satellite wetlands under scenarios of wet, average and drought years. These requirements will be published. A strategy for the allocation of water resources from each sub-basin to meet these needs will then be prepared and approved through agreement with MOE and Water Authorities.	1. Determine minimum environmental flows 2. Publish results 3. Prepare strategy for environmental water allocations 4. Implement and monitor			X	X	SC DNPM		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
2.2.4 Demonstrate options for water use efficiency in irrigated agriculture, and promote adoption of improved techniques through water user associations	Using the findings from earlier projects, and with the support of national and international consultants, options for enhancing water use efficiency in irrigated agriculture will be demonstrated to agricultural authorities, farmers and Water User Associations. Options for using economic instruments for improving water use efficiency will be explored and tested in parallel with the studies at Lake Uromiyeh.	1. Prepare TOR and hire consultants 2. Distribute information 3. Select demonstration sites 4. Conduct demonstrations 5. Monitor uptake 6. Explore and test economic tools					SC DNPM		
2.3 Integrated pollution control practices developed									
2.3.1 Prepare and implement a strategy for reducing aquatic pollution	The baseline studies (1.2.1 & 1.2.2) will provide a detailed overview of the types, levels and sources of aquatic pollution in the Lake and satellite wetlands. This information will be assessed to prepare a prioritised strategy for reducing pollutant loads from industrial, agricultural and domestic sources. The strategy will be discussed with relevant stakeholders, approved by the Coordination Committees, published and implemented. An annual report on the achievements of the strategy will be published.	1. Publish overview of pollution 2. Hire national/international consultants 3. Develop strategy for reduction of pollutants 4. Approve strategy 5. Publish strategy 6. Implement strategy 7. Monitor implementation				X	SC DNPM		
2.3.2 Demonstrate options for efficient use of fertilizers and pesticides and implement selected options	Using international best practice, demonstrate, promote and implement options for minimising applications of fertilisers and pesticides, particular in the buffer area of the Lake. Also demonstrate options for treating irrigation return flows before they enter wetlands. Monitor effectiveness of implementation.	1. Identify best practice techniques 2. Conduct demonstration and promotional activities 3. Monitor implementation					SC DNPM		
2.3.3 Review and implement options for waste water and garbage treatment in villages and industries surrounding the Lake and satellite wetlands	On the basis of the pollution report described in 2.3.1, options for reducing pollution from waste water and garbage in the villages surrounding the lake will be assessed and implemented. In particular, the possibility of establishing reedbed wastewater filters will be considered.	1. Identify pollution sources 2. Propose solutions in report 3. Implement solutions 4. Monitor results					SC DNPM		
2.3.4 Develop and implement options for control of noise pollution and disturbance	On the basis of the baseline studies described in 1.2.1 and 1.2.2, options for reducing noise pollution and other disturbance of wildlife on the Lake (particularly from boats and hunting) will be assessed and implemented. In particular, the possibility of establishing speed restrictions and disturbance free zones will be considered.	1. Identify disturbance sources 2. Propose solutions in report 3. Implement solutions 4. Monitor results					SC DNPM		
2.4 Enhanced measures for preventing land degradation introduced									
2.4.1 Develop and implement strategy for preventing land degradation in sub-basin	Using the baseline studies described in 1.2.1 and 1.2.2, the status and risks of land degradation in the Uromiyeh basin will be assessed and mapped. In close consultation with the Natural Resources Department of the MoJA and the UNDP/GEF Zagros project, a strategy to reduce land degradation (affecting the Lake) will be	1. Complete baseline study 2. Draft Strategy 3. Hold review workshop 4. Publish strategy 5. Implement strategy					SC DNPM		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
	drafted [particularly focusing on overgrazing by villagers and nomads]. A workshop will be held to review the strategy, and the strategy will then be implemented and monitored. The link between watershed management and lake quality will be publicised widely.	6. Monitor outcomes 7. Publicise results							
2.5 Best practices in Environmental Impact Assessment (EIA) demonstrated and implemented									
2.5.1 Apply best practices of EIA and SEA to development proposals for the Lake e.g. water resource developments, tourism strategy, fishery.	A workshop on EIA and SEA will be organised with key stakeholders, to raise awareness of these important tools. These will then be applied to the main development sectors and activities covered by the project e.g. Kalantary Highway, water resource developments, tourism, fishery.	1. Hold workshop on SEA and EIA 2. Distribute information materials 3. Apply SEA to main sectors 4. Apply EIA to new developments					SC		
2.6 Best practices concerning alien species control planned and implemented									
2.6.1 International best practices on alien invasive species control transferred to provincial and local authorities.	The ecological character of wetlands can be seriously damaged by the introduction of alien species (particularly plants and fish). Best practice guidelines (CBD) will be translated into farsi and distributed. Awareness of the problems caused by alien species will be publicised widely.	1. Translate CBD Guidelines 2. Distribute CBD Guidelines 3. Publicise information					SC		
2.6.2 Best practices of alien invasive species control implemented (particularly for fish and aquatic plants)	The baseline studies (1.2.1 & 1.2.2) will reveal the current extent of the problem of alien invasives at Lake Parishan. A workshop will be held to discuss the problem and present the guidelines to key stakeholders. An action plan to deal with existing problems will be prepared as well as an emergency response plan for future arrivals of invasive species.	1. Assess status of alien invasives 2. Hold workshop 3. Prepare action plan 4. Prepare Emergency response plan 5. Implement and monitor					SC		
4.1 Management of the project at Lake Uromiyeh									
4.1.1 Prepare annual work plans and budgets for adoption by Project Steering Committee following consideration by the Coordination Committees including provincial co-financing	The project cycle will be based upon annual work plans, prepared in the 6 months preceding the start of each year. These work plans will follow the format of the present document, and will be closely linked to project budgeting and reporting. The draft workplan will be discussed by the Technical Committees and with local community representatives. It will then be submitted to the Coordination Committees for approval, before being linked with plans for other components of the project for approval by the Project Steering Committee. The plans will clearly define sources of budget, as well as in-kind contributions of partner agencies.	1. Prepare draft plan for Year 2 2. Input from Technical Committees 3. Approval by Coordination Committees 4. Approval by Project Steering Committee 5. Plan published			X X	 X X X	SC NPM DNPM		
4.1.2 Prepare annual reports of the project	An annual report on project activities (against the work plan) will be prepared in close coordination with the Technical Committee. This will be submitted to the first meeting of the Coordination Committee following the end of the year, and will then be published. Performance assessment of local project staff will be conducted annually by NPM.	1. Prepare annual report 2. Submit to Coordination Committee for approval 3. Publish annual report 4. Annual staff performance assessment					SC NPM DNPM		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
4.1.3 Establish Offices in Tabriz and Uromiyeh and adopt working practices according to the national project standards	Project Field Offices will be established in Tabriz and Uromiyeh.These offices will be fully equipped and staffed, and will adopt national project working standards. These will include production of a brief internal monthly report, and an external quarterly report on activities. Performance assessment of the local project staff will be conducted annually. SC will attend a quarterly meeting of the project management team.	1. Establish office in Shiraz 2. Establish sub-office in Kazeroon 3. Adopt national project standards 4. Produce monthly and quarterly reports 5. Review staff performance annually 6. SC to attend quarterly meeting of management team	X X X X X	 X X	 X X	 X X X	SC NPM DNPM		

UNDP/GEF CONSERVATION OF IRANIAN WETLANDS PROJECT
Work Plan and Year 1 Tasks (October 2005 – September 2006)

C: Work plan for national project extension (Outcome 3)

Activity	Description	Tasks	Quarter 1	2	3	4	Staff Resp.	Budget GEF	Natl.
3.1 Capacity for WPA management developed, including review of institutional structures, mechanisms, training etc									
3.1.1 Conduct baseline review of tools, legislation and capacity within DOE and hold workshop to discuss findings.	This activity will build the DOE's capacity at national level to protect and manage important wetlands. It will begin with a baseline review of staff resources and task descriptions (including share of work between national, provincial and site levels). It will also review the availability of information, as well as site designation, management and monitoring procedures. It will consider issues arising from the detailed work at the two project demonstration sites as case studies. This work will involve a series of participatory staff workshops.	1. Prepare TOR 2. Hire national and international consultants 3. Undertake baseline review 4. Organise participatory workshops 5. Produce report / recommendations		X X	 X X	 X X X	DNPM		
3.1.2 Develop and implement strategy for enhancing capacity for WPA Management	On the basis of the recommendations from 3.1.1, a strategy for enhancing the capacity of the DOE in wetland protected areas management will be prepared and implemented. This will focus on implementing: improved task descriptions and planning, skills training, enhancement of legislation, better management and monitoring of existing protected areas, designation of new wetland protected areas.	1. Draft strategy 2. Consultation workshop(s) 3. Finalise strategy 4. Implement strategy					DNPM		
3.2 Awareness raised and capacity developed among government agencies and the public in wetland protected area management									
3.2.1 Disseminate information about project through quarterly newsletter	A quarterly project newsletter comprising information about the project, and wetland protected areas in general, will be prepared. This will include contributions from staff, partners and international consultants. The newsletter will be distributed widely to project partners, with a targeted mailing list to address key decision-makers and senior experts.	1. Design newsletter 2. Seek contributions 3. Publish quarterly 4. Prepare targeted address list 5. Disseminate widely, and put on website	X X X X X	 X X X	 X X X	 X X X	PACC		
3.2.2 Organise thematic workshops and training courses with sectoral ministries	A series of thematic workshops and training courses will be organised at national level with key sectoral ministries, to share experiences, and raise awareness of the values and needs for better management of Iran's wetland protected areas. A minimum of one thematic workshop will be held per year. Priority audiences will be: Ministry of Energy, Ministry of Jihad Agriculture, Ministry of Culture and Tourism, National Iranian Oil Company, Ministry of Industry and Mines. Where possible, international consultants will participate. Each workshop will result in a short report.	1. Design programme of workshops 2. Invite international consultants 3. Hold workshops (one per year) 4. Produce reports		X X		 X X	DNPM		
3.2.3 Prepare and disseminate best practice	Technical guidance and policy documents aimed at improving the management of wetland protected areas are generally lacking in	1. Review existing documentation 2. Identify priority needs		X	X X		DNPM		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
and policy documents.	Iran. In particular, the language barrier presents a significant obstacle to access to international materials. For this reason, a review of the available documentation in farsi will be undertaken. A prioritised list of needs will then be drawn up, and these documents will be prepared in consultation with key stakeholders, and disseminated widely. Examples of documents already known to be priorities include water quality criteria for wetlands and guidance on alien species control. At least two such documents will be prepared per annum.	3. Prepare documents 4. Consult with stakeholders 5. Publish and disseminate documents				X X			
3.2.4 Conduct quarterly press forum, and disseminate press releases	In order to raise awareness of the values and needs of wetland protected areas among the wider public in Iran, briefing meetings with representatives of the press will be held every quarter. Press releases on topical issues will also be issued by the project central office (at least one per quarter).	1. Identify press contacts 2. Organise quarterly press forums 3. Issue press releases (one per quarter, minimum) 4. Monitor effectiveness	X	X X	X X	X X X	PACC		
3.3 Lessons learned disseminated to WPA managers, and project replication sites established									
3.3.1 Establish electronic networks and project web site for technical awareness raising	An e-mail networking group, open to anyone with a professional technical interest in the management of wetlands will be established by the Project Central Office, as a means for disseminating information, announcements and materials. In addition, the project web site will be developed and maintained as a vital information resource, providing support to all components of the project.	1. Establish e-mail network 2. Establish regular mailings to e-group 3. Establish and maintain project web site	X X	X X X	 X X	 X X	PACC		
3.3.2 Establish "wetlands champion group" throughout all provinces with significant wetland ecosystems	A group of wetland "champions" will be established by invitation. These will be individuals from agencies, NGOs or universities who have shown a particular commitment and contribution to the wise management of wetlands. These champions will be invited to cooperate with the project, will receive copies of publications and will be invited to training programmes, conferences and other major events. They will be asked to help disseminate the projects findings. The long term aim may be for this group to become a new NGO.	1. Establish procedure 2. Invite founding members 3. Develop champions network 4. Support champions 5. Explore options to establish national "wetlands" NGO			X X	 X X	PACC		
3.3.3 Organise one conference per annum on different aspects of integrated wetland protected area management	This annual conference will be organised as an important networking tool, and also to raise awareness of particular issues the project is addressing. The location of the conferences will rotate around the provinces and themes will be decided in consultation with them. Where possible the conferences will be timed to take advantage of the presence of international experts.	1. Plan conference series 2. Identify themes and locations 3. Organise conferences 4. Prepare reports		X	 X	 X X	PACC		
3.3.4 Establish National Wetlands Awards to be announced on World Wetlands Day	A series of National Wetlands Awards will be announced annually throughout the course of the project, timed to coincide with World Wetlands Day. Awards will be given for best provincial DOE contribution, best other agency contribution, best NGO contribution etc.. Recipients of the awards will be invited to an award ceremony, and publicity will be sought.	1. Plan awards system 2. Identify Award Sponsor 3. Identify Year 1 recipients 4. Hold award ceremony 5. Publicise		X	 X	 X X X	PACC		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
3.3.5 Organise study tours for WPA managers to project demonstration sites	Study tours will be arranged for wetland protected area managers to witness work at the project demonstration and replication sites. In addition, the option of organising international study tours for some of the wetland champions will be considered.	1. Organise study tours to demonstration sites 2. Organise international study tours					PACC		
3.3.6 Raise awareness in provinces of national extension of project, and issue "Challenge Fund" bid to establish replication sites	The project aims to develop a number of replication sites, which will extend the work being done at the two demonstration sites to other provinces. A set of criteria will be developed for the inclusion of new replication sites. Following this, efforts will be made with provincial authorities to establish new replication sites. A "Challenge Fund" will be allocated from the national and GEF budgets to help enable successful bids from the provinces. Where possible international sponsors will also be sought.	1. Identify criteria for replication sites 2. Establish Challenge Fund 3. Seek replication sites 4. Establish replication sites	X	X	X	X X	DNPM		

CIWP-ANNUAL WORK PLAN 2006

UNDP/GEF CONSERVATION OF IRANIAN WETLANDS PROJECT
Work Plan and Year 1 Tasks (April 2006 – March 2007)

A: Work Plan for Lake Parishan demonstration site (Outcomes 1&2) and Year 1 Tasks

Activity	Description	Tasks	Year 1 Quarter				Staff Resp.	Status	
			1	2	3	4			
Outcome 1: Local WPA management structures (e.g., National Park offices, DoE Provincial offices) possess and use enhanced capacities to effectively manage WPA sites, including dealing with most 'internally arising' threats to globally significant biodiversity									
1.1 DoE and other agency staff trained on integrated ecosystem management planning, implementation and monitoring									
1.1.1 Introductory inter-sectoral training course on integrated wetlands management	A four-day introductory training course on integrated wetland management will be held. The course will include lectures, case studies, discussion group sessions and field visits. The template for the course will be the Ramsar Convention's New Guidelines for Management Planning for Ramsar sites and other wetlands. Outputs will include draft management plan Goal and objectives, as well as a list of key training needs. Participants (max. 40) will be experts from provincial agencies for environment, water, agriculture, tourism, plus NGOs and University experts. The course will be run by national and international consultants, supported by project staff.	1. Write TOR for consultants 2. Hire consultants 3. Approve programme 4. Arrange logistics / facilities 5. Hold training course 6. Evaluate course 7. Publish report on training course	X	X X X X X	X		**SC** NPM		
1.1.2 Develop and implement specific thematic training courses based on training plan	Based on the Stakeholder Analysis, a training needs assessment and plan will be completed. This will identify and prioritise the need for specialised training. The first of the specialised training courses will focus on the previously identified priority of wetland mapping. The detailed planning for each course will be completed once the subject has been identified. All courses will be evaluated and a report published NB. Examples of courses might include Wetland mapping, Wetland Monitoring, Conserving endemic fish species, Environmental impact assessment. Training visits to other sites may also be arranged. Training of trainers will be a priority.	1. Complete Stakeholder Analysis 2. Complete Training Plan 3. Identify subjects 4. Hold training course 5. Evaluate course 6. Publish report	X	X X X X X	X X	X	**SC** NPM		
1.2 Baseline studies and monitoring implemented, and integrated information system established									
1.2.1 Identify, review and compile existing baseline data, and hold workshop to review conclusions and identify gaps.	A national consultant will be hired to compile existing environmental, social and economic baseline data concerning Lake Parishan. A data report will be produced summarising the quantity and quality of data available for each parametre, and identifying key gaps. A stakeholder workshop will then be held (involving also international consultants), to draw conclusions and determine the need for further baseline studies to fill the gaps. The overview of existing studies will	1. Draft TOR for data review 2. Hire consultants 3. Receive and review report 4. Hold workshop on baseline data 5. Publish report on conclusions 6. Define further baseline study 7. Disseminate database of existing	X X	 X X X X X			**SC** NPM		

Activity	Description	Tasks	Year 1 Quarter				Staff Resp.	Status	
			1	2	3	4			
	be compiled on a database, and disseminated on CD and through the project web site, as a resource tool for stakeholders.	studies							
1.2.2 Conduct baseline studies to fill gaps identified in above	Following the identification of data gaps in 1.2.1 above, a contract will be let to national consultants to complete the collection of baseline data, in close cooperation with relevant authorities. Fieldwork will be undertaken through two full annual cycles, with a preliminary report produced after the first year.	1. Prepare TOR for consultants 2. Hire consultants 3. Supervision of consultants 4. Receive / review preliminary report 5. Receive / review final report 6. Distribute final report			X X X	 X	**SC** NPM		
1.2.3 Identify framework for monitoring changes to baseline conditions and publish guidelines	A basic monitoring/surveillance programme will be defined during the workshop described under 1.2.1. This will be enhanced as further needs are identified as a result of the baseline studies. Monitoring guidelines / protocol will be published to ensure standardisation of data collection	1. Identify surveillance priorities 2. Publish monitoring protocol 3. Define equipment needs			X	X X X	**SC**		
1.2.4 Implement monitoring programme and publish results	The monitoring programme identified under 1.2.3 above, will be implemented by provincial and local authorities. Equipment will be provided where necessary. Results will be published as they become available on the project web site and as an annual report	1. Begin implementation of monitoring 2. Provide equipment 3. Results of monitoring onto website 4. Publish annual monitoring report				X X	**SC** NPM		
1.2.5 Establish integrated information system	An integrated information system is required to store and make available baseline and monitoring information. This will be established taking into account national needs and best international practice	1. Adopt nationally agreed system 2. Implement system				X	**SC**		
1.3 Public awareness and local community participation enhanced									
1.3.1 Develop and implement a Communications Plan including review mechanism for raising public awareness particularly in cooperation with NGOs	Based on a Stakeholder Analysis, a draft Communications Plan will be prepared by the Site Coordinator and Public Awareness and Communications Coordinator. This will build from the baseline analysis of the relations that local communities already have with the Lake. The draft Plan will undergo review by international consultants and extensive stakeholder consultation including representatives of key authorities, NGOs, Islamic Councils, and other groups (particularly women). The Plan will then be published, implemented and reviewed annually. Particular emphasis will be placed on involving NGOs in implementation of this Plan.	1. Complete stakeholder analysis 2. Prepare draft Communications Plan 3. Consult on Plan 4. Publish Plan 5. Implement Plan 6. Conduct annual review of Plan	X X	X X X X	 X X X	 X X X	SC PACC		
1.3.2 Publish quarterly newsletter on project developments	A 4-page newsletter will be published quarterly concerning the project at Lake Parishan, as a pull-out of the overall project newsletter. Design and publication will be responsibility of the Public Awareness and Communications Coordinator, with the Lake Parishan text being coordinated by the Site Coordinator. The 4 page pull-out will be distributed widely around the Lake, and to provincial authorities.	1. Prepare site newsletter pages 2. Publish newsletter 3. Distribute newsletter 4. Evaluate newsletter	X X X	X X X	X X X	X X X X	SC PACC		
1.3.3 Establish and maintain mechanism for	Through the Communications Plan, develop mechanisms for engagement with local communities and initiate engagement, including through a regular (NGO) forum established as a channel	1. Develop plan for engagement 2. Implement engagement strategy 3. Evaluate engagement strategy	X	X X	 X	 X X	SC NPM		

Activity	Description	Tasks	Year 1 Quarter				Staff Resp.	Status	
			1	2	3	4			
consultation and communication with local communities	for communication and consultation with local communities around the Lake. The Site Coordinator will report on engagements with local communities through the quarterly newsletter								
1.3.4 Conduct participatory rural appraisal to identify options for resolutions of threats inc. alternative livelihoods (particularly eco-tourism), and implement selected options	An international consultant will be hired to work with the Site Coordinator and national consultants to evaluate existing and potential options for local communities to reduce their impacts on and derive sustainable benefits from the Lake. This will involve the use of participatory rural appraisal (PRA) techniques, and strong interaction with local communities (particularly women's groups). Where activities are found to be unsustainable, options for reducing impacts and providing possible alternative livelihood options will be studied and implemented.	1. Define TOR 2. Select international/national consultants 3. Conduct study 4. Produce report and recommendations 5. Implement recommendations 6. Monitor implementation				X X	SC NPM		
1.4 Conservation activities planned and enforced									
1.4.1 Prepare and implement integrated management plan (including review of that already prepared by DoE) inc. delineation of wetland and development of zonation planning.	On the basis of information collected from existing sources (1.2.1), and complemented by additional baseline studies (1.2.2), an integrated management plan for Lake Parishan will be prepared (including zonation of activities). This will follow the format of the Ramsar Convention's *Guidelines on preparing management plans for Ramsar sites and other wetlands*. The plan will be prepared by a national consultant, supported by an international consultant, in close consultation with relevant stakeholders and local communities. The existing management plan and zonation proposals recently prepared by DOE will be incorporated as appropriate. The plan will be submitted to the Technical Committee for endorsement, and to the Provincial Coordination Committee for approval. The plan will be implemented through annual Action Plans. Annual reports on progress will be submitted to the Provincial Coordination Committee, and a major review of progress will be undertaken every 3 years.	1. Prepare TOR 2. Hire national/international consultants 3. Initiate drafting management plan with Technical Committee 4. Consult local communities 5. Approval by Coordination Committee 6. Prepare annual Action Plans 7. Prepare annual reports 8. Undertake 3 year major review	X	X X	X X	X X X	SC NPM		
1.4.2 Wetland delineation visible on the ground, land disputes resolved, and conversion of natural habitats halted.	Using baseline information on hydrology, vegetation and soils, and existing international criteria, prepare a map of the wetland habitats of Lake Parishan. Appropriate training will be provided during this process. Publish this map and distribute it widely, with particular emphasis on raising awareness among local communities. Install boundary markers in disputed areas. Enforce regulations to stop encroachment, including land-swap arrangements where appropriate.	1. Collect field data 2. Prepare map of wetland habitats 3. Provincial Committee to approve map 4. Publish map 5. Inform local communities 6. Stop encroachment			X	X X	SC NPM		
1.4.3 Develop and implement / enforce zonation mechanisms	Work already undertaken by DOE on zonation of human activities will be used as a basis for this work. Priority activities to be covered will include: boating, fishing, hunting, recreation and tourism, agriculture. Zonation maps and guidelines will be reviewed by the Technical Committee and endorsed by the Provincial Committee,	1. Review the DOE maps and guidelines (Technical Committee) 2. Approve the guidelines 3. Disseminate the guidelines 4. Awareness programme			X	X	SC NPM		

Activity	Description	Tasks	Year 1 Quarter				Staff Resp.	Status	
			1	2	3	4			
	published, and distributed widely. Special information sessions will be arranged for local villagers. The guidelines will be enforced, preferably by the users themselves, but if necessary legally.	5. Enforce the guidelines							
1.4.4 Develop and enforce regulations for sustainable use of wetland products	The baseline studies described in 1.2.1 & 1.2.2 will include reports on current and historical levels of hunting, grazing and fishing (with fishery cooperative) at the Lake, as well as analysis of the status of the harvested populations. These results will be reviewed by national and international experts. Workshops will then be held with participation by the relevant stakeholder group to determine guidelines and regulations to enable sustainable harvest to be assured. These guidelines will then be implemented, preferably by the stakeholders themselves, but if necessary legally.	1. Review status of sustainable use of wetland products 2. Hire international consultants 3. Hold workshop on fishery 4. Hold workshop on hunting 5. Develop guidelines and regulations 6. Approve guidelines and regulations 7. Implement guidelines and regulations				X	SC NPM		
1.4.5 Review adequacy of legislation for wetland protected areas	As a result of the preparation of the management plan (1.4.1), a workshop will be held with relevant stakeholders and an international consultant, to review the need to amend environmental legislation for Lake Parishan. A report will be produced, with recommendations to DOE. This report will also serve as a case study for the national review of environmental legislation concerning protected areas, described under 3.1.	1. Hire international / national consultant 2. Hold workshop 3. Prepare report & recommendations 4. Contribute to national legislative review					SC NPM		
1.5 Destruction of wetland habitats halted and restoration measures implemented									
1.5.1 Enforce existing legislation to ensure no further conversion of wetland habitats	Existing plans for irrigation schemes, canals, factories, roads and other infrastructure will be reviewed with the relevant authorities to avoid damage to wetland protected areas. Using improved boundary definitions, greater awareness of stakeholders, and enforcement of EIA and protected areas legislation, to avoid the conversion of wetland habitats.	1. Review development plans near wetlands (consultant report) 2. Monitor development plans 3. Monitor encroachment by farmers 4. Support DOE to enforce protected areas legislation			X	X	SC NPM		
Outcome 2: Inter-sectoral co-ordination structures, established at provincial and basin level, enhance the sustainability of the WPA system by, *inter alia*, helping to address threats arising at ecosystem level									
2.1 Coordination mechanisms have been developed at the provincial level									
2.1.1 Establish intersectoral Technical Committee, and hold quarterly meetings	A Technical Committee for Lake Parishan will be established to provide intersectoral technical input to the project, and to oversee development of the Management Plan. It will comprise 1 local expert permanent representative of each key provincial agency, as well as representatives of local Universities (2) and NGOs (2). Members of the Committee are expected to draw on other expertise within their agencies through the establishment of appropriate working groups. The Committee will meet quarterly, to review work plans and results. Each meeting will require an agenda, papers and will be reported in succinct minutes, which will be posted on the project web site and circulated to members. The Committee will submit recommendations	1. Establish Technical Committee 2. Agree TOR and rules of procedure 3. Hold quarterly meetings 4. Submit recommendations to Coordination Committee	X X X	 X X	 X	 X X	SC NPM		

Activity	Description	Tasks	Year 1 Quarter				Staff Resp.	Status	
			1	2	3	4			
	for approval by the Coordination Committee (see 2.1.2). The Site Coordinator will provide the Secretariat for the committee, which will be chaired by provincial DOE.								
2.1.2 Establish Lake Parishan Coordination Committee and hold biannual meetings	A Lake Parishan Coordination Committee will be established to assure stakeholder coordination, inputs to the project and implementation of the results. It will comprise decision-makers of key provincial agencies, as well as senior representatives of local Universities (2) and NGOs (2). The Committee will meet every 6 months, to review progress and results of the project, and to approve project documents. Each meeting will be reported in succinct minutes, which will be posted on the project web site and circulated to members. The Committee will receive recommendations for approval from the Technical Committee, and will also approve annual plans and reports. The Site Coordinator will provide the Secretariat for the committee, which will be chaired by a Deputy Governor.	1. Establish Coordination Committee 2. Agree TOR and rules of procedure 3. Hold biannual meetings 4. Approve annual plans/reports	X	 X X X		 X X	SC NPM		
2.1.3 Organize seminar on the ecosystem approach for Coordination Committee and Governor's inter-sectoral planning Committee, inc. a field study tour	An early target for the project is to raise awareness among key decision-makers of the environmental, social and economic values and potentials of Lake Parishan, as well as the threats to those values. For this reason, a full day field session and seminar will be arranged for members of the Coordination Committee (2.1.2), members of the provincial Planning and Development Committee, as well as other key decision-makers. Ongoing support and information events will be held throughout the project to maintain interest and support.	1. Hold seminar and field visit 2. Maintain information flow and follow-up events		X	 X	 X	SC NPM		
2.2 Develop measures to ensure sustainable allocation of water for Lake Parishan									
2.2.1 Prepare water budget for Lake Parishan and scenarios for Integrated Water Resources Management over the next 25 years.	As part of the baseline studies (1.2.1 & 1.2.2), a water budget will be prepared for Lake Parishan. This will define the water requirements to maintain the ecological character of the Lake. Scenarios for different water inputs (taking into account possible climate change) and allocations will be developed for the coming 25 years, and a report describing the results of such scenarios will be developed. All of the above activities will be undertaken in close cooperation with and through the provincial Water Authority, supported by national and international consultants	1. Collect baseline information 2. Prepare water budget 3. Define water requirements of Lake 4. Develop scenarios 5. Publish report and recommendations 6. Implement recommendations		X	X	X	SC NPM		
2.2.2 Conduct Strategic EIA on planned water resources developments in the basin, and follow up with sustainable water policy planning.	As a contribution to the scenario development described in 2.2.1, a Strategic Environmental Assessment will be undertaken by national and international consultants, focussing on water resource developments (dams and reservoirs) and irrigation schemes. This will include both existing and planned developments. The results will be published, and recommendations made for sustainable water policy planning. Efforts will be made to then implement these	1. Prepare TOR and hire consultants 2. Undertake SEA 3. Publish report and recommendations 4. Implement recommendations					SC NPM		

Activity	Description	Tasks	Year 1 Quarter				Staff Resp.	Status	
			1	2	3	4			
	recommendations.								
2.2.3 Demonstrate options for water use efficiency in irrigated agriculture, and promote adoption of improved techniques through water user associations	Using the findings from earlier irrigation improvement projects in Iran and elsewhere, and with the support of national and international consultants), options for enhancing water use efficiency in irrigated agriculture will be demonstrated to agricultural authorities, farmers and Water User Associations. Options for using economic instruments for improving water use efficiency will be explored and tested in parallel with the studies at Lake Uromiyeh.	1. Prepare TOR and hire consultants 2. Distribute information 3. Select demonstration sites 4. Conduct demonstrations 5. Monitor uptake 6. Explore and test economic tools					SC NPM		
2.3 Integrated pollution control practices developed									
2.3.1 Prepare and implement a strategy for reducing aquatic pollution	The baseline studies (1.2.1 & 1.2.2) will provide a detailed overview of the types, levels and sources of aquatic pollution in the Lake. This information will be assessed to prepare a strategy for reducing pollutant loads in the Lake. The strategy will be discussed with relevant stakeholders, approved by the Coordination Committee, published and implemented. An annual report on the achievements of the strategy will be published.	1. Review existing studies of pollution 2. Hire national/international consultants 3. Develop strategy for reduction of pollutants 4. Approve strategy 5. Publish strategy 6. Implement strategy 7. Monitor implementation			X	X	SC NPM		
2.3.2 Demonstrate options for efficient use of fertilizers and pesticides and implement selected options	Using international best practice, demonstrate, promote and implement options for minimising applications of fertilisers and pesticides, particularly adjacent to the Lake and water-courses. Also demonstrate options for treating irrigation return flows before they enter wetlands. Monitor effectiveness of implementation.	1. Identify best practice techniques 2. Conduct demonstration and promotional activities 3. Monitor implementation					SC NPM		
2.3.3 Review and implement options for waste water and garbage treatment in villages around the Lake	On the basis of the pollution report described in 2.3.1, options for reducing pollution from waste water and garbage in the villages surrounding the lake will be assessed and implemented. In particular, the possibility of establishing reedbed wastewater filters will be considered.	1. Identify pollution sources 2. Propose solutions in report 3. Implement solutions 4. Monitor results					SC NPM		
2.3.4 Develop and implement options for control of noise pollution and disturbance	On the basis of the baseline studies described in 1.2.1 and 1.2.2, options for reducing noise pollution and other disturbance of wildlife on the Lake (particularly from boats) will be assessed and implemented. In particular, the possibility of establishing speed restrictions and disturbance free zones will be considered.	1. Identify disturbance sources 2. Propose solutions in report 3. Implement solutions 4. Monitor results					SC NPM		
2.4 Enhanced measures for preventing land degradation introduced									
2.4.1 Develop and implement strategy for preventing land degradation in basin	Using the baseline studies described in 1.2.1 and 1.2.2, the status and risks of land degradation in the Lake Parishan basin will be assessed, prioritised and mapped (note significant work already undertaken by Soil and Watershed Management Conservation Research Institute). In close consultation with the MoJA and the UNDP/GEF Zagros project, a strategy to reduce land degradation	1. Complete baseline study 2. Draft Strategy 3. Hold review workshop 4. Publish strategy 5. Implement strategy 6. Monitor outcomes					SC NPM		

Activity	Description	Tasks	Year 1 Quarter				Staff Resp.	Status	
			1	2	3	4			
	(affecting the Lake) will be drafted [particularly focusing on overgrazing by villagers and nomads]. A workshop will be held to review the strategy, and the strategy will then be implemented and monitored. The link between watershed management and lake quality will be publicised widely.	7. Publicise results							
2.5 Best practices in Environmental Impact Assessment (EIA) demonstrated and implemented									
2.5.1 Apply best practices of EIA and SEA to development proposals for the Lake e.g. water resource developments, tourism strategy, fishery.	A workshop on EIA and SEA will be organised with key stakeholders, to raise awareness of these important tools. These will then be applied to the main development sectors and activities covered by the project e.g. water resource developments, tourism, fishery.	1. Hold workshop on SEA and EIA 2. Distribute information materials 3. Apply SEA to main sectors 4. Apply EIA to new developments					SC NPM		
2.6 Best practices concerning alien species introduction and control planned and implemented									
2.6.1 International best practices on alien invasive species control transferred to provincial and local authorities.	The ecological character of wetlands can be seriously damaged by the introduction of alien species (particularly plants and fish). Best practice guidelines (CBD) will be translated into farsi and distributed. Awareness of the problems caused by alien species will be publicised widely.	1. Translate best practice Guidelines 2. Distribute best practice Guidelines 3. Publicise information			X	 X X	SC NPM		
2.6.2 Best practices of alien invasive species control implemented (particularly for fish and aquatic plants)	The baseline studies (1.2.1 & 1.2.2) will reveal the current extent of the problem of alien invasives at Lake Parishan. A workshop will be held to discuss the problem and present the guidelines to key stakeholders. An action plan to deal with existing problems will be prepared as well as an emergency response plan for future arrivals of invasive species.	1. Assess status of alien invasives 2. Hold workshop 3. Prepare action plan 4. Prepare Emergency response plan 5. Implement and monitor			X	X	SC NPM		
4.1 Management of the project at Lake Parishan									
4.1.1 Prepare annual work plans and budgets for adoption by Project Steering Committee following consideration by the Coordination Committee	The project cycle will be based upon annual work plans, prepared in the 6 months preceding the start of each year. These work plans will follow the format of the present document, and will be closely linked to project budgeting and reporting. The draft workplan will be discussed by the Technical Committee and with local community representatives. It will then be submitted to the Coordination Committee for approval, before being linked with plans for other components of the project for approval by the Project Steering Committee.	1. Prepare draft plan for Year 2 2. Input from Technical Committee 3. Approval by Coordination Committee 4. Approval by Project Steering Committee 5. Plan published			X X	 X X X	SC NPM		
4.1.2 Support all aspects of project implementation at Lake Parishan	The Project Field Office and its staff will be responsible for all aspects of implementation of the project at Lake Parishan, including: providing secretariat to Coordination and Technical Committees, supervision of national consultants, organisation of workshops etc, communications activities, relations with local stakeholders.	1. Provide secretariat for Coordination Committee 2. Provide secretariat for Technical Committee 3. Supervise national consultants 4. Organise workshops etc	 X X X	X X X X	 X X X	X X X X	SC NPM		

Activity	Description	Tasks	Year 1 Quarter 1	2	3	4	Staff Resp.	Status	
		5. Implement communications	X	X	X	X			
		6. Ensure good stakeholder relations	X	X	X	X			
4.1.3 Prepare annual reports of the project results at Lake Parishan	An annual report on project activities (against the work plan) will be prepared in close coordination with the Technical Committee. This will be submitted to the first meeting of the Coordination Committee following the end of the year, and will then be published.	1. Prepare annual report				X	SC		
		2. Submit to Coordination Committee for approval				X	NPM		
		3. Publish annual report				X			
4.1.4 Establish Offices in Shiraz and Kazeroun and adopt working practices according to the national project standards	The main Project Field Office will be established and staffed in Shiraz, with a local office in DOE- Kazeroon. The main office will be fully equipped, and will adopt national project working standards. These will include production of a brief internal monthly report, and an external quarterly report on activities. Performance assessment of local project staff will be conducted annually by NPM. SC will attend a quarterly meeting of the project management team.	1. Establish office in Shiraz	X				SC		
		2. Establish sub-office in Kazeroon	X				NPM		
		3. Adopt national project standards	X	X	X	X			
		4. Produce quarterly reports	X	X	X	X			
		5. Annual staff performance assessment				X			
		6. SC to attend quarterly meeting of management team	X	X	X	X			

UNDP/GEF CONSERVATION OF IRANIAN WETLANDS PROJECT
Work Plan and Year 1 Tasks (October 2005 – September 2006)

B: Work Plan for Lake Uromiyeh demonstration site (Outcomes 1&2) and Year 1 Tasks

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
Outcome 1: Local WPA management structures (e.g., National Park offices, DoE Provincial offices) possess and use enhanced capacities to effectively manage WPA sites, including dealing with most 'internally arising' threats to globally significant biodiversity									
1.1 DoE and other agency staff trained on integrated ecosystem management planning & implementation and monitoring									
1.1.1 Hold introductory inter-sectoral training course on integrated wetlands management.	Introductory training courses on integrated wetland management have already been held in the Uromiyeh basin in 2004 and 2005, as part of the Dutch/MOE co-financing project. The courses included lectures, case studies, discussion group sessions and field visits. The template for the course was the Ramsar *Convention's New Guidelines for Management Planning for Ramsar sites and other wetlands*. Participants included experts from provincial agencies for environment, water, agriculture, tourism, plus NGOs and University experts in W and E Azerbaijan. A short refresher will be held as part of Activity 1.4.1	1. Hold refresher under activity 1.4.1			X		SC NPM		
1.1.2 Develop and implement specific thematic training courses based on training strategy	Based on the Stakeholder Analysis, a training needs assessment and Plan will be completed. This will identify and prioritise the need for specialised training. The first of the specialised training courses will focus on the already agreed priority of wetland mapping. The detailed planning for each course will therefore be completed once the subject has been identified. All courses will be evaluated and a report published. NB. Examples of courses might include Wetland delineation, Wetland Monitoring, Conserving endemic fish species, Environmental impact assessment. Training visits to other sites may also be arranged. Training of trainers will be a priority.	1 Complete Stakeholder Analysis 2 Consult on draft Training Plan 3 Publish Training Plan 4 Identify subject / trainers 5 Hold courses 6 Evaluate course 7 Publish report	X	X X	 X X X X X		**SC** NPM		
1.2 Baseline studies and monitoring implemented, and integrated information system established									
1.2.1 Review existing baseline information concerning Lake Uromiyeh and the satellite wetlands	A national consultant will be hired to review existing environmental, social and economic baseline data concerning Lake Uromiyeh and its satellite wetlands (summarised in Yekom, 2002). A data report will be produced summarising quantity and quality of data available for	1. Draft TOR for data review 2. Hire consultants 3. Receive and review draft report 4. Hold workshop	X X	 X X			SC NPM		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
and hold a workshop to discuss findings and identify gaps	each parametre, and identifying key gaps. A stakeholder workshop will then be held (involving also international consultants), to draw conclusions and determine the need for further baseline studies to fill the gaps. The overview of existing studies will be compiled on a database, and disseminated on CD and through the project web site, as a resource tool for stakeholders.	5. Report on conclusions 6. Define further baseline study needs 7. Disseminate database of existing studies		X X X					
1.2.2 Conduct baseline studies to fill gaps identified in above	Following the identification of data gaps in 1.2.1 above, a contract will be let to national consultants to complete the collection of priority baseline data, in close cooperation with relevant authorities.	1. Prepare TOR for consultants 2. Hire consultants 3. Receive / review preliminary report 4. Receive / review final report 5. Distribute final report		X X	 X	 X	SC NPM		
1.2.3 Identify framework for monitoring changes to baseline conditions and publish guidelines	A basic monitoring/surveillance programme will be defined during the workshop described under 1.2.1. This will be enhanced as further needs are identified as a result of the baseline studies. A Monitoring Protocol (using already published guidelines) will be published to ensure standardisation of data collection	1. Identify surveillance priorities 2. Publish monitoring protocol 3. Define equipment needs		X X X					
1.2.4 Implement monitoring programme and publish results	The monitoring programme identified under 1.2.3 above, will be implemented by provincial and local authorities. Equipment will be provided as necessary. Results will be published as they become available on the project web site and as an annual report	1. Begin implementation of monitoring 2. Provide equipment 3. Result of monitoring onto website 4. Publish annual monitoring report			X X	X	SC NPM		
1.2.5 Establish integrated information system	An integrated information system is required to store and make available baseline and monitoring information. This will be established taking into account national needs and best international practice.	1. Adopt nationally agreed system 2. Implement system					SC NPM		
1.3 Public awareness and local community participation enhanced									
1.3.1 Develop and implement a Communications Plan including review mechanism for raising public awareness particularly in cooperation with NGOs	Based on a stakeholder analysis, a draft Communications Plan will be prepared by the Site Coordinator and Public Awareness and Communications Coordinator. This will build from the baseline analysis of the relations that local communities already have with the Lake. The draft Plan will undergo review by international consultants and extensive consultation with local stakeholders including representatives of key authorities, NGOs, Islamic Councils, and other groups (particularly women). The Communications Plan will then be published, implemented and reviewed annually. Particular emphasis will be placed on involving NGOs in implementation of this Plan.	1. Complete stakeholder analysis 2. Prepare draft Communications Plan 3. Consult on Plan 4. Publish Plan 5. Implement Plan 6. Conduct annual review of Plan	X X	 X X X	 X X	 X X X	SC PACC		
1.3.2 Publish quarterly newsletter on project developments	A 4-page newsletter will be published quarterly concerning the project at Lake Uromiyeh, as a pull-out of the overall project newsletter. Design and publication will be responsibility of the Public Awareness and Communications Coordinator, with the Lake Uromiyeh text being coordinated by the Site Coordinator. The 4 page	1. Prepare site newsletter pages 2. Publish newsletter 3. Distribute newsletter 4. Evaluate newsletter	X X X	X X X	X X X	X X X X	SC PACC		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
	pull-out will be distributed widely around the Lake, and to provincial authorities.								
1.3.3 Establish and maintain mechanism for consultation and communication with local communities	Through the Communications Plan, develop mechanism for engagement with local communities and initiate engagement, including through a regular (NGO) forum established as a channel for communication and consultation with local communities around the Lake. The Site Coordinators will report on engagements with local communities through the quarterly newsletter. Initial efforts will focus on demonstrating good engagement at satellite wetlands, particularly Gorigol, Yadergarlou, Dorgeh Sangi and Shur Gol.	1. Develop engagement mechanism 2. Implement engagement strategy 3. Evaluate engagement	X X	X X	 X	 X X	SC		
1.3.4 Conduct participatory rural appraisal to identify options for resolutions of threats inc. alternative livelihoods (particularly eco-tourism), and implement selected options.	An international consultant will be hired to work with the Site Coordinator and national consultants to evaluate existing and potential options for local communities to reduce their impact on, and derive sustainable benefits from the Lake and satellite wetlands. This will involve the use of participatory rural appraisal (PRA) techniques, and strong interaction with local communities (particularly women's groups). Where activities are found to be unsustainable, options for reducing impacts and providing possible alternative livelihood options will be studied and implemented.	1. Define TOR 2. Select international/national consultants 3. Conduct study 4. Produce report and recommendations 5. Implement recommendations				X X	SC NPM		
1.4 Conservation activities planned and enforced									
1.4.1 Prepare and implement a management plan for Lake Uromiyeh in consultation with government partners and local communities.	On the basis of information collected from existing sources (1.2.1), and complemented by additional baseline studies as they become available (1.2.2), an integrated management plan for Lake Uromiyeh will be prepared (including zonation of activities). This will follow the format of the Ramsar Convention's *Guidelines on preparing management plans for Ramsar sites and other wetlands*., based on the training already provided under 1.1.1. The plan will be prepared by a national consultant, supported by an international consultant, in close consultation with local stakeholders. The process will start with a kick-off workshop, and the establishment of appropriate working groups. The management plan and zonation measures being drafted by DOE will be incorporated as appropriate. The plan will be endorsed by the Technical Committee (see 2.1.1) for approval by the Lake Uromiyeh Coordination Committee (see 2.1.2), and the national committee for Article 67 The management plan will be implemented through annual Action Plans. Annual reports on progress will be submitted to the Coordination Committee, and a major review of progress will be undertaken every 3 years.	1. Prepare TOR 2. Hire national/international consultants 3. Refresher workshop 4. Initiate draft management plan 5. Consult local communities 6. Submit to Technical Committee 7. Approval by Provincial Committee 8. Prepare annual Action Plans 9. Prepare annual reports 10. Undertake 3 year major review	X X	 X X	 X	 X X X	SC NPM		
1.4.2 Prepare and implement management plans for the most important satellite	Adequate baseline information has already been collected to initiate the preparation of management plans for the following satellite wetlands: Gori Gol, Lake Kobi, Kani Berazan, Gherde Gheet, Soldouz, Shur Gol, Yadegarlou, Dorgeh Sangi. Work on underlined	1. Prepare TOR 2. Hire national/international consultants 3. Review/Draft management plans			X X	 X	SC NPM		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
wetlands around the Lake, in consultation with government partners and local communities.	sites will begin in Year 1. Preparation of management plans will be extended to other sites as adequate baseline data is collected. A local technical committee will be established to oversee the preparation and implementation of each management plan (as above), with approval through the appropriate provincial Coordination Committee. Format and procedures will follow those described for 1.4.1.	4. Consult local communities 5. Submit to local Technical Comm. 6. Approval by Provincial Committee 7. Prepare annual implementation plans 8. Prepare annual reports 9. Undertake 5 year major review							
1.4.3 Wetland delineation visible on the ground, land disputes resolved, and conversion of natural habitats halted.	Using baseline information on hydrology, vegetation and soils, and existing international criteria, prepare a map of the wetland habitats and boundary of Lake Uromiyeh and the important satellite wetlands. Publish these maps and distribute them widely, with particular emphasis on raising awareness among local communities. Install boundary markers in disputed areas. Enforce regulations to stop encroachment, including land-swap arrangements where appropriate.	1. Collect field data 2. Prepare delineation maps 3. Coordination Committee to approve maps 4. Publish maps 5. Inform local communities 6. Stop encroachment			X X	X X	SC NPM		
1.4.4 Develop and enforce zonation mechanisms for Lake Uromiyeh and satellite wetlands	Maps, guidelines and regulations will be prepared by DOE and (supported by international consultants) concerning the zonation of activities on and around Lake Uromiyeh, in close consultation with stakeholders/local communities. Priority activities to be covered will include: fishing, hunting, recreation and tourism, agriculture. The guidelines will be approved by the Coordination Committee, published, and distributed widely. Special information sessions will be arranged for local villagers. The guidelines will be enforced, preferably by the local stakeholders themselves, but if necessary legally.	1. Prepare TOR 2. Draft the maps/guidelines 3. Consult on maps/guidelines 4. Approve the maps/guidelines 5. Disseminate the maps/guidelines 6. Awareness programme 7. Enforce the guidelines		X	X	X X	SC NPM		
1.4.5 Develop and enforce regulations for sustainable use of wetland products	The baseline studies described in 1.2.1 & 1.2.2 will include reports on current and historical levels of grazing, hunting and fishing at the Lake and satellite wetlands, as well as analysis of the status of the harvested populations. These results will be reviewed by national and international experts. Workshops will then be with participation by the relevant stakeholder group to determine guidelines and regulations to enable sustainable harvest to be assured. These guidelines will then be implemented preferably by the stakeholders themselves, but if necessary legally.	1. Review status of harvest and harvested populations 2. Hire international consultants 3. Hold workshop on fishery 4. Hold workshop on hunting 5. Develop guidelines and regulations 6. Approve guidelines and regulations 7. Implement guidelines and regulations				X	SC NPM		
1.4.6 Review adequacy of legislation for wetland protected areas	As a result of the preparation of the management plans (1.4.1 & 1.4.2), a workshop will be held with relevant stakeholders and an international consultant, to review the need to amend environmental legislation for Lake Uromiyeh and the satellite wetlands. A report will be produced, with recommendations to DOE. This report will also serve as a case study for the national review of environmental legislation concerning protected areas, described under 3.1.	1. Hire international/national consultant 2. Hold workshop 3. Prepare report & recommendations 4. Contribute to national legislative review					SC NPM		
1.5 Destruction of wetland habitats halted and restoration measures implemented									

Activity	Description	Tasks	Quarter 1	2	3	4	Staff Resp.	Budget GEF	Natl.
1.5.1 Enforce existing legislation to ensure no further conversion of natural habitats in wetland protected areas	Existing plans for irrigation schemes, canals, factories, roads and other infrastructure will be reviewed with the relevant authorities to avoid damage to wetland protected areas. Using improved boundary definitions and greater awareness of stakeholders, avoid – and where necessary enforce – protected areas legislation, to avoid the conversion of wetland habitats.	5. Review development plans near wetlands (baseline studies) 6. Monitor development plans 7. Monitor encroachment by farmers 8. Support DOE to enforce protected areas legislation			X	X	SC NPM		
1.5.2 Designate important satellite wetlands as protected areas and enforce the legislation	The most important satellite wetlands around Lake Uromiyeh (at least those that meet the Ramsar Convention criteria for international importance) will be designated as protected areas by DOE. In addition to this review of national legislation, the designations under the Ramsar Convention and Biosphere Reserve will also be reviewed, and proposals for amendment prepared and implemented.	1. Agree criteria for site selection 2. Agree list of wetlands to be protected 3. Prepare designation documents 4. Inform local communities 5. Protection approved 6. Review Ramsar and UNESCO designations 7. Implement changes					SC NPM		
1.5.3 Implement plans to restore damaged satellite wetlands.	Damage to some of the satellite wetlands in recent years has resulted in them losing many of their values. Restoration proposals have been drafted, and some partially implemented. These will be finalised, and full restoration will then proceed, with initial priority for Yadegarlou, Dorgeh Sangi, and Shur Gol wetlands. These activities will be extended as other restoration needs are identified.	1. Hire national consultant 2. Consult local communities 3. Complete restoration plans 4. Implement restoration 5. Monitor effects		X	X	X X	SC NPM		
Outcome 2: Inter-sectoral co-ordination structures, established at provincial and basin level, enhance the sustainability of the WPA system by, *inter alia*, helping to address threats arising at ecosystem level									
2.1 Coordination mechanisms have been developed at the provincial and Uromiyeh Basin level									
2.1.1 Establish intersectoral Technical Committees for Lake Uromiyeh and satellite wetlands, and hold quarterly meetings	A Technical Committee will be established in both E and W Azerbaijan to provide intersectoral technical input to the project. They will comprise 1 local expert permanent representatives of each key provincial agency, as well as representatives of local Universities (2) and NGOs (2). Members of the Committee are expected to draw on other expertise within their agencies through the establishment of appropriate working groups. The Committees will meet at least quarterly, to review work plans and results. The Committees will also meet jointly at least biannually (and ideally for every meeting) to progress management of the Lake and satellite wetlands, in a whole basin context. Meetings will be reported in succinct minutes, which will be posted on the project web site and circulated to members. The Committees will submit recommendations for approval by the provincial Coordination Committees (and the joint Lake Committee). The Site Coordinator will provide the Secretariat for the committee, which will be chaired by provincial DOE.	1. Establish Technical Committees 2. Approve TOR and rules of procedure 3. Hold meetings 4. Submit recommendations to Coordination Committees	X X X X	 X X	 X	 X X	SC NPM		
2.1.2 Establish provincial	Coordination Committees will be established to assure stakeholder	1. Establish Coordination Committees	X				SC		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
wetland Coordination Committees, and joint Lake Uromiyeh Coordination Committee, determine rules of procedures and hold biannual meetings.	coordination, inputs to the project and implementation of the results in each of E and W Azerbaijan provinces (with them acting together as a Joint Committee for the Lake and for basin-wide matters. The committees will comprise decision-makers of key provincial agencies, as well as senior representatives of Universities (2) and NGOs (2). The Committees will meet every 6 months (also the Joint Committee), to review progress and results of the project, and to approve project documents. Each meeting will be reported in succinct minutes, which will be posted on the project web site and circulated to members. The Committees will receive recommendations for approval from the Technical Committees, and will also approve annual plans and reports for the project at Lake Uromiyeh demonstration site. The Site Coordinator will provide the Secretariat for the committee, which will be chaired by a Deputy Governor.	2. Approve TOR and rules of procedure 3. Hold meetings 4. Hold Joint Meeting 5. Approve annual plans/reports		X X X		 X X	NPM		
2.1.3 Organize seminar on the ecosystem approach for members the Coordination Committees and Governor's inter-sectoral planning Committee inc. a field study tour	An early target for the project is to raise awareness among key decision-makers of the environmental, social and economic values and potentials of Lake Uromiyeh and the satellite wetlands, as well as the threats to those values. For this reason, a full day field session and seminar will be arranged for members of the Coordination Committees, members of the provincial Planning and Development Committees, as well as other key decision-makers. Ongoing support and information events will be held throughout the project to maintain interest and support.	1. Hold seminar and field visit 2. Maintain information flow and follow-up events		X	 X	 X	SC NPM		
2.1.4 Explore legal, financial and institutional options for establishment of a Lake Uromiyeh Basin Management Authority, propose to HCEC, and implement.	Because of the critical importance of Basin-wide and intersectoral coordination for the sustainable management of natural resources in the Lake Uromiyeh Basin, needs and options for the establishment of a Lake Uromiyeh Basin Management Authority (LUBMA) will be explored with national and provincial stakeholders. This will take place once the Joint Coordination Committee has been established, and its effectiveness is apparent.	1. Hire consultants 2. Organise workshops 3. Review needs for LUBMA 4. Identify options for LUBMA 5. Propose to HCEC 6. Implement selected options					NPM SC		
2.2 Develop measures to ensure sustainable allocation of water for Lake Uromiyeh and satellite wetlands									
2.2.1 Review previous IWRM studies for the Basin, draw high level conclusions and disseminate information. Identify gaps and way forward, and implement.	The results of previous studies by Yekom Consulting Engineers and Water Research Institute will be reviewed by a Task Force of local, national and an international expert. High level conclusions will be drawn concerning implications for the water budget of the Lake, and scenarios for future sustainable management of the Lake and the satellite wetlands. The Task Force will also identify gaps in the studies, and will recommend the next steps for implementation of IWRM approaches (water allocations, irrigation efficiency improvements etc).	1. Establish Task Force 2. Hold review sessions 3. Produce and disseminate conclusions 4. Implement next steps		X	 X X	 X X	SC NPM		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
	All of the above activities will be undertaken in close cooperation with and through the MOE and provincial Water Authorities, supported by national and international consultants								
2.2.2 Conduct Strategic EIA on planned water resources developments (and irrigation networks) in the basin, and follow up with sustainable water policy planning and implementation.	Depending on the findings of 2.2.1 (above), a Strategic Environmental Assessment will be undertaken by national and international consultants, focussing on water resource developments (dams and reservoirs) and irrigation schemes. This will include both existing and planned developments. The results will be published, and recommendations made for sustainable water policy planning. Efforts will be made to then implement these recommendations.	1. Prepare TOR and hire consultants 2. Undertake SEA 3. Publish report and recommendations 4. Implement recommendations					SC NPM		
2.2.3 Ensure minimum environmental flows to maintain the ecological character of Lake Uromiyeh and satellite wetlands	The results of existing studies, will be used to determine the minimum environmental river flows required to sustain the Lake and individual satellite wetlands under scenarios of wet, average and drought years. These requirements will be published. A strategy for the allocation of water resources from each sub-basin to meet these needs will then be prepared and approved through agreement with MOE and Water Authorities.	1. Determine minimum environmental flows 2. Publish results 3. Prepare strategy for environmental water allocations 4. Implement and monitor				X	SC NPM		
2.2.4 Demonstrate options for water use efficiency in irrigated agriculture, and promote adoption of improved techniques through water user associations	Using the findings from earlier projects, and with the support of national and international consultants, options for enhancing water use efficiency in irrigated agriculture will be demonstrated to agricultural authorities, farmers and Water User Associations. Options for using economic instruments for improving water use efficiency will be explored and tested in parallel with the studies at Lake Uromiyeh.	1. Prepare TOR and hire consultants 2. Distribute information 3. Select demonstration sites 4. Conduct demonstrations 5. Monitor uptake 6. Explore and test economic tools					SC NPM		
2.3 Integrated pollution control practices developed									
2.3.1 Prepare and implement a strategy for reducing aquatic pollution	The baseline studies (1.2.1 & 1.2.2) will provide a detailed overview of the types, levels and sources of aquatic pollution in the Lake and satellite wetlands. This information will be assessed to prepare a prioritised strategy for reducing pollutant loads from industrial, agricultural and domestic sources. The strategy will be discussed with relevant stakeholders, approved by the Coordination Committees, published and implemented. An annual report on the achievements of the strategy will be published.	1. Publish overview of pollution 2. Hire national/international consultants 3. Develop strategy for reduction of pollutants 4. Approve strategy 5. Publish strategy 6. Implement strategy 7. Monitor implementation					SC NPM		
2.3.2 Demonstrate options for efficient use of fertilizers	Using international best practice, demonstrate, promote and implement options for minimising applications of fertilisers and pesticides, particular adjacent to the Lake and satellite wetlands and	1. Identify best practice techniques 2. Conduct demonstration and promotional activities					SC NPM		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
and pesticides and implement selected options	water courses. Also demonstrate options for treating irrigation return flows before they enter wetlands. Monitor effectiveness of implementation.	3. Monitor implementation							
2.3.3 Review and implement options for waste water and garbage treatment in villages and industries surrounding the Lake and satellite wetlands	On the basis of the pollution report described in 2.3.1, options for reducing pollution from waste water and garbage in the villages surrounding the lake will be assessed and implemented. In particular, the possibility of establishing reedbed wastewater filters will be considered.	1. Identify pollution sources 2. Propose solutions in report 3. Implement solutions 4. Monitor results					SC NPM		
2.3.4 Develop and implement options for control of noise pollution and disturbance	On the basis of the baseline studies described in 1.2.1 and 1.2.2, options for reducing noise pollution and other disturbance of wildlife on the Lake (particularly from boats and hunting) will be assessed and implemented. In particular, the possibility of establishing speed restrictions and disturbance free zones will be considered.	1. Identify disturbance sources 2. Propose solutions in report 3. Implement solutions 4. Monitor results					SC NPM		
2.4 Enhanced measures for preventing land degradation introduced									
2.4.1 Develop and implement strategy for preventing land degradation in basin	Using the baseline studies described in 1.2.1 and 1.2.2, the status and risks of land degradation in the Uromiyeh basin will be assessed and mapped (note significant work already undertaken by Soil and Watershed Management Conservation Research Institute). In close consultation with the Natural Resources Department of the MoJA, a strategy to reduce land degradation (affecting the Lake) will be drafted [particularly focusing on overgrazing by villagers and nomads]. A workshop will be held to review the strategy, and the strategy will then be implemented and monitored. The link between watershed management and lake quality will be publicised widely.	1. Complete baseline study 2. Draft Strategy 3. Hold review workshop 4. Publish strategy 5. Implement strategy 6. Monitor outcomes 7. Publicise results					SC NPM		
2.5 Best practices in Environmental Impact Assessment (EIA) demonstrated and implemented									
2.5.1 Apply best practices of EIA and SEA to development proposals for the Lake e.g. water resource developments, tourism strategy, fishery.	A workshop on EIA and SEA will be organised with key stakeholders, to raise awareness of these important tools. These will then be applied to the main development sectors and activities covered by the project e.g. Kalantary Highway, water resource developments, tourism, fishery.	1. Hold workshop on SEA and EIA 2. Distribute information materials 3. Apply SEA to main sectors 4. Apply EIA to new developments					SC NPM		
2.6 Best practices concerning alien species control planned and implemented									
2.6.1 International best practices on alien invasive species control transferred to provincial and local authorities.	The ecological character of wetlands can be seriously damaged by the introduction of alien species (particularly plants and fish). Best practice guidelines (CBD) will be translated into farsi and distributed. Awareness of the problems caused by alien species will be publicised widely.	1. Translate best practice Guidelines 2. Distribute best practice Guidelines 3. Publicise information			X	X X X	SC NPM		
2.6.2 Best practices of alien	The baseline studies (1.2.1 & 1.2.2) will reveal the current extent of	1. Assess status of alien invasives					SC		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
invasive species control implemented (particularly for fish and aquatic plants)	the problem of alien invasives at Lake Parishan. A workshop will be held to discuss the problem and present the guidelines to key stakeholders. An action plan to deal with existing problems will be prepared as well as an emergency response plan for future arrivals of invasive species.	2. Hold workshop 3. Prepare action plan 4. Prepare Emergency response plan 5. Implement and monitor					NPM		
4.2 Management of the project at Lake Uromiyeh									
4.2.1 Prepare annual work plans and budgets for adoption by Project Steering Committee following consideration by the Coordination Committees	The project cycle will be based upon annual work plans, prepared in the 6 months preceding the start of each year. These work plans will follow the format of the present document, and will be closely linked to project budgeting and reporting. The draft workplan will be discussed by the Technical Committees and with local community representatives. It will then be submitted to the Coordination Committees for approval, before being linked with plans for other components of the project for approval by the Project Steering Committee.	1. Prepare draft plan for Year 2 2. Input from Technical Committees 3. Approval by Coordination Committees 4. Approval by Project Steering Committee 5. Plan published			X X	 X X X	SC NPM		
4.2.2 Support all aspects of project implementation at Lake Uromiyeh	The Project Field Office and its staff will be responsible for all aspects of implementation of the project at Lake Uromiyeh, including: providing secretariat to Coordination and Technical Committees, supervision of national consultants, organisation of workshops etc, communications activities, relations with local stakeholders.	1. Provide secretariat for Coordination Committees 2. Provide secretariat for Technical Committees 3. Supervise national consultants 4. Organise workshops etc 5. Implement communications 6. Ensure good stakeholder relations	 X X X X X	X X X X X X	 X X X X X	X X X X X X	SC NPM		
4.2.3 Prepare annual reports of the project	An annual report on project activities (against the work plan) will be prepared in close coordination with the Technical Committee. This will be submitted to the first meeting of the Coordination Committee following the end of the year, and will then be published.	1. Prepare annual report 2. Submit to Coordination Committee for approval 3. Publish annual report				X X X	SC NPM		
4.2.4 Establish Offices in Tabriz and Uromiyeh and adopt working practices according to the national project standards	Project Field Offices will be established in Tabriz and Uromiyeh.These offices will be fully equipped and staffed, and will adopt national project working standards. These will include production of a brief internal monthly report, and an external quarterly report on activities. Performance assessment of the local project staff will be conducted annually. SC will attend a quarterly meeting of the project management team.	1. Establish offices in Tab/Urm 2. Adopt national project standards 3. Produce monthly and quarterly reports 4. Review staff performance annually 5. SC to attend quarterly meeting of management team	X X X X	 X X	 X X	 X X X	SC NPM		

UNDP/GEF CONSERVATION OF IRANIAN WETLANDS PROJECT
Work Plan and Year 1 Tasks (October 2005 – September 2006)

C: Work plan for national project extension (Outcome 3)

Activity	Description	Tasks	Quarter 1	2	3	4	Staff Resp.	Budget GEF	Natl.
Outcome 3: National-level WPA management and inter-sectoral co-ordination structures possess and utilise enhanced capacities to strengthen WPA management, *inter alia*, by supporting the exchange of knowledge and lessons learned through Outcomes 1&2 above									
3.1 Capacity for WPA management developed, following review of institutional structures, mechanisms, training etc									
3.1.1 Conduct baseline review of tools, legislation and capacity within DOE and hold workshop to discuss findings.	This activity will build the DOE's capacity at national level to protect and manage important wetlands. It will begin with a baseline review of staff resources and task descriptions (including share of work between national, provincial and site levels). It will also review the availability of information, as well as site designation, management and monitoring procedures. It will consider issues arising from the detailed work at the two project demonstration sites as case studies. This work will involve a series of participatory staff workshops. It will result in recommendations for improvements through changes in structures, tools and ways of working, as well as a training needs analysis.	1. Prepare TOR 2. Hire national and international consultants 3. Undertake baseline review 4. Organise participatory workshops 5. Produce report / recommendations		X X	 X X	 X X X	NPM		
3.1.2 Develop and implement plan for enhancing capacity for WPA management	On the basis of the recommendations from 3.1.1, a training plan for enhancing the capacity of the DOE in wetland protected areas management will be prepared and implemented. This will focus on implementing: improved task descriptions and planning, skills training, enhancement of legislation, better management and monitoring of existing protected areas, designation of new wetland protected areas.	1. Draft Training Plan 2. Consultation workshop(s) 3. Finalise strategy 4. Implement strategy				X	NPM		
3.1.3 Implement system for integrated information management for WPAs	An internet based system for integrated information management will be established. Ideally, an off-the-shelf system based on international best practice will be adopted. The system will initially be populated with information collected for the demonstration sites.	1. Review available systems 2. Select and install system 3. Provide training 4. Populate information from LU and LP				X	NPM		
3.2 Awareness and capacity enhanced among government agencies (& national coordination structures) in wetland protected area management									
3.2.1 Prepare a stakeholder analysis and training / communications plan to influence behaviour of key	A Stakeholder Analysis for WPAs will be prepared and published, covering national, provincial and local levels. This will identify and prioritise the key issues where changes in behaviour are required in order to achieve the project goals (ie. training and communication needs). The completed analysis will then be used to prepare a	1. Draft the Stakeholder Analysis 2. Consult with stakeholders 3. Publish Stakeholder Analysis 4. Prepare Communications Plan 5. Prepare Training Plan	X X	 X X X X	 X X		NPM PACC		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
stakeholders regarding WPAs	Training Plan and a Communications Plan, which will guide implementation of the project in these areas.								
3.2.2 Organise thematic workshops and training courses with sectoral ministries	Based on the Training and Communications Plans (see 3.2.1) a series of thematic workshops and training courses will be organised at national level with key sectoral ministries, to share experiences, and raise awareness of the values and needs for better management of Iran's wetland protected areas. A minimum of one thematic workshop will be held per year. Priority audiences will be: Ministry of Energy, Ministry of Jihad Agriculture, Cultural Heritage and Tourism Organisation, National Iranian Oil Company, Ministry of Industry and Mines. Where possible, international consultants will participate. Each workshop will result in a short report.	1. Complete Training Plan 2. Select international consultants 3. Hold workshops (one per year) 4. Produce reports		X	X X	 X X	NPM		
3.2.3 Disseminate information about project through quarterly newsletter	A quarterly project newsletter comprising information about the project, and wetland protected areas in general, will be prepared. This will include contributions from staff, partners and international consultants. The newsletter will be distributed widely to project partners, with a targeted mailing list to address key decision-makers and senior experts.	1. Design newsletter 2. Seek contributions 3. Publish quarterly 4. Prepare targeted address list 5. Disseminate widely, and put on website 6. Evaluate newsletter	X X X X X	 X X X	 X X X	 X X X X	PACC NPM		
3.2.4 Prepare and disseminate best practice and policy documents.	Technical guidance and policy documents aimed at improving the management of wetland protected areas are generally lacking in Iran. In particular, the language barrier presents a significant obstacle to access to international materials. For this reason, a review of the available documentation in farsi will be undertaken. A prioritised list of needs will then be drawn up, and these documents will be prepared in consultation with key stakeholders, and disseminated widely. Examples of documents already known to be priorities include water quality criteria for wetlands and guidance on alien species control. At least two such documents will be prepared per annum.	1. Review existing documentation 2. Identify priority needs 3. Prepare documents 4. Consult with stakeholders 5. Publish and disseminate documents		X	X X	 X X	NPM PACC		
3.2.5 Enhance the capacity of national coordinating structures to achieve integrated management of WPAs	Three national coordinating structures have particular relevance to the achievement of the project goal. These are the Higher Council for Environmental Conservation, its sub-committees on Sustainable Development and the Ramsar Convention, and the Higher Council on Water. In addition, a new committee will be established to oversee the implementation of Article 67 of the 4th Development Plan. A review of the TOR of the Ramsar committee will be made to explore options that this becomes the Technical Committee for the project	1. Review TOR of Ramsar committee 2. Disseminate information to HCEC 3. Disseminate information to HCW 4. Disseminate information to Article 67 committee	X	X	 X X X	 X X X	NPM PACC		
3.3 Raise public awareness of wetland values and threats									
3.3.1 Enhance coverage of	With the objective of obtaining more coverage of wetlands issues in	1. Identify press contacts	X				PACC		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
wetland issues in the printed media	national papers and specialist magazines, briefing meetings with representatives of the press will be held twice per year. Press will be invited to all project events. Press releases on topical issues will be issued by the project central office (at least one per quarter).	2. Organise biannual press forums 3. Invite press to project events 4. Issue press releases (one per quarter, minimum) 4. Evaluate effectiveness	X	X X X X	X X X	X X X X	NPM		
3.3.2 Enhance coverage of wetland issues on TV and radio	With the objective of obtaining more coverage of wetlands issues on TV and radio, contacts will be established with media representatives. TV will be invited to all major project events. Opportunities for specialist film-making will be followed.	1. Establish contacts with TV and radio reps.. 2. Invite TV/radio to major project events 3. Support production of one film on wetlands 4. Evaluate effectiveness		X X X	X X X	X X X	PACC NPM		
3.3.4 Enhance the impact of World Wetland's Day in Iran	Cooperate with the DOE to enhance the impact of World Wetlands Day on public awareness, with celebrations being organised annually at demonstration and replication sites	1. Agree WWD strategy with DOE 2. Hold events at demonstration and replication sites			X	X X	PACC NPM		
3.4 Lessons learned disseminated to WPA managers, project replication sites established, and project sustainability assured									
3.4.1 Establish electronic networks and project web site for technical awareness raising	An e-mail networking group, open to anyone with a professional technical interest in the management of wetlands will be established by the Project Central Office, as a means for disseminating information, announcements and materials. In addition, the project web site will be developed and maintained as a vital information resource, providing support to all components of the project.	1. Establish e-mail network 2. Establish regular mailings to e-group 3. Establish and maintain project web site	X X X	 X X	 X X	 X X	PACC NPM		
3.4.2 Establish "wetlands champion group"	A group of wetland "champions" will be established by invitation. These will be individuals from agencies, NGOs or universities who have shown a particular commitment and contribution to the wise management of wetlands. These champions will be invited to cooperate with the project, will receive copies of publications and will be invited to training programmes, conferences and other major events. They will be asked to help disseminate the projects findings. The long term aim may be for this group to become a new NGO.	1. Establish procedure 2. Invite founding members 3. Develop champions network 4. Support champions 5. Explore options to establish national "wetlands" NGO			X X	 X X	PACC NPM		
3.4.3 Organise one conference per annum on different aspects of integrated wetland management	This annual conference will be organised as an important networking tool, and also to raise awareness of particular issues the project is addressing (based on the communications plan). The location of the conferences will rotate around the provinces and themes will be decided in consultation with them. Where possible the conferences will be timed to take advantage of the presence of international experts (and/or World Wetlands Day).	1. Plan conference series 2. Identify themes and locations 3. Organise conference 4. Prepare reports		X	X	 X X	PACC NPM		
3.4.4 Establish National Wetlands Awards to be announced on World Wetlands Day	A series of National Wetlands Awards will be announced annually throughout the course of the project, timed to coincide with World Wetlands Day. Awards will be given, for example, for best provincial DOE contribution, best other agency contribution, best NGO contribution etc.. Recipients of the awards will be invited to an award	1. Plan awards system 2. Identify Award Sponsor 3. Identify Year 1 recipients 4. Hold award ceremony 5. Publicise		X	X	 X X X	PACC NPM		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
	ceremony, and publicity will be sought.								
3.4.5 Organise study tours for WPA managers to project demonstration sites	Study tours will be arranged for wetland protected area managers to witness work at the project demonstration and replication sites. In addition, the option of organising international study tours for some of the wetland champions and key decision-makers will be considered.	1. Organise study tours to demonstration sites 2. Organise international study tours					PACC NPM		
3.4.6 Establish 3-5 replication sites by end of the project	The project aims to develop a number of replication sites (according to agreed criteria), which will extend the work being done at the two demonstration sites to other provinces. Following this, efforts will be made with provincial authorities to establish new replication sites at a rate of approximately one per year. A "Challenge Fund" will be allocated from the national and GEF budgets to help enable successful bids from the provinces. Where possible international sponsors will also be sought.	1. Establish Challenge Fund 2. Identify replication site options 3. Establish new replication site	X	X 	X 	X X	NPM		
3.4.7 Initiate the development and adoption of a National Wetlands Strategy and Action Plan, to embed the project into the planning and operations of the main partner agencies, and to set targets for long-term achievement after the end of the project	Delivery of significant improvements to the condition and management of Iran's WPAs will be a long-term process that will need to continue well beyond the end of the current project. The project will contribute greatly by raising capacity and awareness, by demonstrating integrated wetland management, and by rolling this process out across the country through further replication sites and national outreach. This process will be embedded into a National Wetland Strategy and Action Plan (NWSAP), to be approved and overseen by the High Council on Environmental Conservation.	1. Initiate proposal for NWSAP 2. Draft NWSAP 3. Approval by HCEC 4. Annual planning and review	X	X	X	X	**NPM**		
4.3 Management of the project at National level									
4.3.1 Prepare annual work plans and budgets for adoption by Project Steering Committee	The project cycle will be based upon annual work plans, prepared in the 6 months preceding the start of each year. These work plans will follow the format of the present document, and will be closely linked to project budgeting and reporting. PCO will be responsible for compiling the work plan for the national extension programme. The draft work plans for the demonstration sites will be linked with the work plan for the national programme for approval by the Project Steering Committee. The plans will clearly define sources of budget.	1. Prepare draft plan for Year 2 2. Input from Technical Committees 3. Approval Project Steering Committee 4. Plan published			X X	X X X X	NPM		

Activity	Description	Tasks	Quarter				Staff Resp.	Budget	
			1	2	3	4		GEF	Natl.
4.3.2 Support all aspects of project implementation at national level	The Project Central Office and its staff will be responsible for all aspects of implementation of the project at national level, including: providing secretariat to PSC and national Technical Committee, supervision of national consultants, support to international consultants, organisation of workshops etc, communications activities, relations with national stakeholders. In addition, the PCO will oversee implementation of the work at demonstration sites, and ensure close linkage with the national extension programme.	1. Provide secretariat for PSC 2. Provide secretariat for Technical Committee 3. Supervise national consultants 4. Organise workshops etc 5. Implement communications 6. Ensure good stakeholder relations	 X X X X X	X X X X X X	 X X X X X	X X X X X X	NPM		
4.3.3 Prepare annual reports of the project	An annual report on project activities (against the work plan) will be prepared. This will be submitted to the PSC following the end of the year, and will then be published.	1. Prepare annual report 2. Submit to PSC for approval 3. Publish annual report				X X X	NPM		
4.3.4 Establish Project Central Office in Tehran and adopt working practices according to the national project standards	The Project Central Office in Tehran will be fully equipped and staffed, and will adopt national project working standards. Staff training needs will be addressed. These will include production of a quarterly report on activities. Performance assessment of the project staff will be conducted annually.	1. Establish office in Tehran 2. Adopt national project standards 3. Train project staff 4. Produce quarterly reports 5. Review staff performance annually	X X X X	 X X X	 X X	 X X X	NPM		

CIWP-ANNUAL WORK PLAN 2007

UNDP/GEF CONSERVATION OF IRANIAN WETLANDS PROJECT
Work Plan 2007

A: Work Plan for Lake Parishan demonstration site (Outcomes 1&2) detailing tasks for 2007

Activity	Description	Tasks	2007 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
Outcome 1: Local WPA management structures (e.g., National Park offices, DoE Provincial offices) possess and use enhanced capacities to effectively manage WPA sites, including dealing with most 'internally arising' threats to globally significant biodiversity									
1.1 DoE and other agency staff trained on integrated ecosystem management planning, implementation and monitoring									
1.1.1 Introductory inter-sectoral training course on integrated wetlands management	This training on integrated wetland management planning is being conducted as a hands-on, participatory process for the preparation of the management plan. The trainingconducted through a series of workshops include lectures, case studies, discussion group sessions and field visits. The template for the course is the Ramsar Convention's New Guidelines for Management Planning for Ramsar sites and other wetlands. Outputs will include draft management plan Participants (max. 40) will be experts from provincial agencies for environment, water, agriculture, tourism, plus NGOs and University experts. The training will be given by national and international consultants, supported by project staff.	1. Hold first "hands on" management planning training session 2. Hold second "hands on" management planning training session	X		X				See 1.4.1
1.1.2 Develop and implement specific thematic training courses based on training plan	Based on the Stakeholder Analysis, a training needs assessment and plan will be completed. This will identify and prioritise the need for specialised training. The first of the specialised training courses held in 2006 focused on the previously identified priority of wetland mapping. The planned subject for 2007 is Wetland Database The detailed planning for each course will be completed once the subject has been identified. All courses will be evaluated and a report published NB. Examples of courses might include Wetland mapping, wetland inventory and database systems, Wetland Monitoring, Conserving endemic fish species, Environmental impact assessment. Training visits to other sites may also be arranged. Training of trainers will be a priority.	Stakeholder Analysis was completed in 2006 Training course on wetland mapping was held in 2006 1. Complete Training Plan 2. Hold training course on MedWet Database 3. Evaluate course 4. Publish report			X	X X X			See 3.1.3
1.2 Baseline studies and monitoring implemented, and integrated information system established									
1.2.1 Identify, review and compile existing baseline	No comprehensive summary of baseline studies exists for Lake Parishan. National consultants will be hired to compile existing	1. Draft TOR for data review 2. Hire consultants	X X				12500 12500		

Activity	Description	Tasks	2007 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
data, and hold workshop to review conclusions and identify gaps.	environmental, social and economic baseline data concerning Lake Parishan. A data report will be produced summarising the quantity and quality of data available for each parametre, and identifying key gaps. A stakeholder workshop will then be held (involving also international consultants), to draw conclusions and determine the need for further baseline studies to fill the gaps. The overview of existing studies will be compiled on a database, and disseminated on CD and through the project web site, as a resource tool for stakeholders.	3. Receive and review report 4. Hold workshop on baseline data 5. Publish report on conclusions 6. Define further baseline study 7. Disseminate database of existing studies			X X X X	 X			
1.2.2 Conduct baseline studies to fill gaps identified in above	Following the identification of data gaps in 1.2.1 above, a contract will be let to national consultants to complete the collection of baseline data, in close cooperation with relevant authorities. Fieldwork will be undertaken through two full annual cycles, with a preliminary report produced after the first year. A specific study will be undertaken for a rapid assessment of economic value of LP	1. Prepare TOR for consultants 2. Hire consultants 3. Receive / review preliminary report 4. Receive / review final report 5. Distribute final report 6. Rapid assessment study of economic value				X X	25000 25000 20000		
1.2.3 Identify framework for monitoring changes to baseline conditions and publish guidelines	During the workshop described under 1.2.1. priority indicators for monitoring will be selected Monitoring guidelines / protocol will be published to ensure standardisation of data collection. A monitoring plan will be prepared	Monitoring guidelines were prepared for LU in 2005 1. Disseminate monitoring guidelines 2. Identify priority indicators 3. Publish monitoring plan 4. Define equipment needs			 X X	 X X X			See part 3
1.2.4 Implement monitoring programme and publish results	The monitoring plan identified under 1.2.3 above, will be implemented by provincial and local authorities. Equipment will be provided where necessary. Results will be published as they become available on the project web site and as an annual report	1. Begin implementation of monitoring 2. Provide equipment 3. Results of monitoring onto website 4. Publish annual monitoring report				X X	15000		
1.2.5 Establish integrated information system	An integrated information system is required to store and make available baseline and monitoring information. This will be established taking into account national needs and best international practice.	1. Adopt nationally agreed system 2. Provide training 3. Purchase computers 4. Put baseline information on system				X X	 2000		See part 3
1.3 Public awareness and local community participation enhanced									
1.3.1 Develop and implement a Communications Plan including review mechanism for raising public awareness particularly in cooperation with NGOs	Based on a Stakeholder Analysis, a draft Communications Plan will be prepared by the Site Coordinator and Public Awareness and Communications Coordinator. This will build from the baseline analysis of the relations that local communities already have with the Lake. The draft Plan will undergo review by international consultants and extensive stakeholder consultation including representatives of key authorities, NGOs, Islamic Councils, and other groups (particularly women). The Plan will then be published, implemented and reviewed annually. Particular emphasis will be placed on	Stakeholder analysis was completed in 2006 1. Prepare draft Communications Plan 2. Consult on Plan 3. Publish Plan 4. Implement Plan 5. Conduct annual review of Plan 6. Organise LP Festival with NGOs	 X	 X X	 X X X	 X X	15000 for LP festival		

Activity	Description	Tasks	2007 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
	involving NGOs in implementation of this Plan. A LP festival will be organised with NGOs to raise awareness								
1.3.2 Publish / distribute information and awareness materials including quarterly newsletter on project developments	A 4-page newsletter will be published quarterly concerning the project at Lake Parishan, as a pull-out of the overall project newsletter. Distribute other information and awareness materials produced nationally	1. Distribute newsletter 2. Distribute other awareness materials	X	X	X X	X X			
1.3.3 Establish and maintain mechanism for consultation and communication with local communities	Through the Communications Plan, develop mechanisms for engagement with local communities and initiate engagement, including through a regular (NGO) forum established as a channel for communication and consultation with local communities around the Lake. The Site Coordinator will report on engagements with local communities through the quarterly newsletter	1. 1st local community consultation for draft management plan 2. 2nd local community consultation for draft management plan 3. Information boards and communications activities		X		X		5000 10500	
1.3.4 Conduct participatory rural appraisal to identify options for resolutions of threats inc. alternative livelihoods (particularly eco-tourism), and implement selected options	An international consultant will be hired to work with the Site Coordinator and national consultants to evaluate existing and potential options for local communities to reduce their impacts on and derive sustainable benefits from the Lake. This will involve the use of participatory rural appraisal (PRA) techniques, and strong interaction with local communities (particularly women's groups). Where activities are found to be unsustainable, options for reducing impacts and providing possible alternative livelihood options will be studied and implemented.	1. Define TOR 2. Select international/national consultants 3. Conduct PRA study 4. Produce report and recommendations 5. Implement recommendations 6. Monitor implementation	X X	 X	 X X	 X		2000	
1.4 Conservation activities planned and enforced									
1.4.1 Prepare and implement integrated management plan (including review of that already prepared by DoE) inc. delineation of wetland and development of zonation planning.	On the basis of information collected from existing sources (1.2.1), and complemented by additional baseline studies (1.2.2), an integrated management plan for Lake Parishan will be prepared (including zonation of activities). This will follow the format of the Ramsar Convention's *Guidelines on preparing management plans for Ramsar sites and other wetlands*. The plan will be prepared by a national consultant, supported by an international consultant, in a participatory process with relevant stakeholders and local communities. The existing management plan and zonation proposals recently prepared by DOE will be incorporated as appropriate. The plan will be submitted to the Technical Committee for endorsement, and to the Provincial Coordination Committee for approval. The plan will be implemented through annual Action Plans. Annual reports on progress will be submitted to the Provincial Coordination Committee, and a major review of progress will be undertaken every 3 years.	1. Prepare TOR 2. Hire national/international consultants 3. Hold 1st management planning workshop 4. Hold second management planning workshop (Sept) 5. Consult local communities 6. Approval by Coordination Committee 7. Prepare annual Action Plans 8. Prepare annual reports 9. Undertake 3 year major review	X X X	 X	 X	 X X	 10000 10000 for WS3	 22000	
1.4.2 Wetland delineation	Using baseline information on hydrology, vegetation and soils, and	Training course on wetland mapping							

Activity	Description	Tasks	2007 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
visible on the ground, land disputes resolved, and conversion of natural habitats halted.	existing international criteria, prepare a map of the wetland habitats of Lake Parishan. Appropriate training will be provided during this process. Publish this map and distribute it widely, with particular emphasis on raising awareness among local communities. Identify land ownership and compare with wetland and protected area boundaries. Install boundary markers in disputed areas. Undertake conflict resolution mechanisms with local farmers, including land-swap arrangements where appropriate.. Enforce regulations to stop further encroachment	was held in 2006. TOR for mapping consultants was prepared in 2006 1. Hire consultants 2. Collect field data 3. Prepare map of wetland habitats 4. Technical Committee to approve map 5. Inform local communities 6. Identify land ownership 7. Resolve conflicts 8. Stop encroachment		X X 	 X X 	 X X X X X 		10000	
1.4.3 Develop and implement / enforce zonation mechanisms	Work already undertaken by DOE on zonation of human activities will be used as a basis for this work. Priority activities to be covered will include: boating, fishing, hunting, recreation and tourism, agriculture. Zonation maps and guidelines will be prepared in close consultation with local community, endorsed by the Technical Committee, published, and distributed widely. Special information sessions will be arranged for local villagers. Guidelines will be prepared, implemented and enforced preferably by the users themselves, but if necessary legally.	1. Review the DOE maps and guidelines 2. Develop zonation proposals in management plan 3. Prepare or update the guidelines 4. Approve the guidelines 5. Awareness programme 6. Enforce the guidelines		X	X	X X			
1.4.4 Develop and enforce regulations for sustainable use of wetland products	The baseline studies described in 1.2.1 & 1.2.2 will include reports on current and historical levels of hunting, grazing and fishing (with fishery cooperative) at the Lake, as well as analysis of the status of the harvested populations. These results will be reviewed by national and international experts. Workshops will then be held with participation by the relevant stakeholder group to determine guidelines and regulations to enable sustainable harvest to be assured. These guidelines will then be implemented, preferably by the stakeholders themselves, but if necessary legally.	1. Hire national/international consultants 2. Review status of sustainable use of wetland products 3. Hold workshop on fishery 4. Hold workshop on hunting 5. Develop guidelines and regulations 6. Approve guidelines and regulations 7. Implement guidelines and regulations	X	X	X	X	10000		
1.4.5 Review adequacy of environmental legislation	As a result of the preparation of the management plan (1.4.1), a workshop will be held with relevant stakeholders and an international consultant, to review the need to amend environmental legislation for Lake Parishan. A report will be produced, with recommendations to DOE. This report will also serve as a case study for the national review of environmental legislation concerning protected areas, described under 3.1.	1. Hire international / national consultant 2. Review legislation baseline 3. Hold workshop 4. Prepare report & recommendations 5. Contribute to national legislative review	X X	 X	 X				
1.5 Destruction of wetland habitats halted and restoration measures implemented									
1.5.1 Enforce existing	Existing plans for irrigation schemes, canals, factories, roads and	1. Review development plans near			X	X			

Activity	Description	Tasks	2007 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
legislation to ensure no further conversion of wetland habitats	other infrastructure will be reviewed with the relevant authorities to avoid damage to wetland protected areas. Using improved boundary definitions, greater awareness of stakeholders, and enforcement of EIA and protected areas legislation, to avoid the conversion of wetland habitats.	wetlands (baseline report) 2. Monitor development plans 3. Monitor encroachment by farmers 4. Support DOE to enforce protected areas legislation				X			
Outcome 2: Inter-sectoral co-ordination structures, established at provincial and basin level, enhance the sustainability of the WPA system by, *inter alia*, helping to address threats arising at ecosystem level									
2.1 Coordination mechanisms have been developed at the provincial level									
2.1.1 Establish intersectoral Technical Committee, and hold quarterly meetings	A Technical Committee for Lake Parishan will be established to provide intersectoral technical input to the project, and to oversee development of the Management Plan. It will comprise 1 local expert permanent representative of each key provincial agency, as well as representatives of local Universities (2) and NGOs (2). Members of the Committee are expected to draw on other expertise within their agencies through the establishment of appropriate working groups. The Committee will meet quarterly, to review work plans and results. Each meeting will require an agenda, papers and will be reported in succinct minutes, which will be posted on the project web site and circulated to members. The Committee will submit recommendations for approval by the Coordination Committee (see 2.1.2). The Site Coordinator will provide the Secretariat for the committee, which will be chaired by provincial DOE.	Technical Committee was established in 2006, and TOR agreed 1. Hold quarterly meetings 2. Submit recommendations to Coordination Committee	X	X X	X	X	3000 3000		
2.1.2 Establish Lake Parishan Coordination Committee and hold biannual meetings	The existing Development and Planning Committee of the Fars Governors Office will be used to assure stakeholder coordination, support to the project and implementation of the results. The Committee will be briefed every 6 months, on progress and results of the project. The Committee will receive recommendations for approval from the Technical Committee, and will also approve annual plans and reports. The Site Coordinator will provide the Secretariat for the committee, which will be chaired by a Deputy Governor.	First briefings occurred in 2006 1. Hold biannual briefing meetings 2. Approve annual plans/reports		X		X X			
2.1.3 Organize seminar on the ecosystem approach for Coordination Committee and Governor's inter-sectoral planning Committee, inc. a field study tour	An early target for the project is to raise awareness among key decision-makers of the environmental, social and economic values and potentials of Lake Parishan, as well as the threats to those values. For this reason, a full day field session and seminar will be arranged for members of the Coordination Committee (2.1.2), (provincial Planning and Development Committee), as well as other key decision-makers. Ongoing support and information events will be held throughout the project to maintain interest and support.	1. Hold seminar and field visit 2. Maintain information flow and follow-up events				X X	5000		
2.2 Develop measures to ensure sustainable allocation of water for Lake Parishan									

Activity	Description	Tasks	2007 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
2.2.1 Prepare water budget for Lake Parishan and scenarios for Integrated Water Resources Management over the next 25 years.	As part of the baseline studies (1.2.1 & 1.2.2), a water budget will be prepared for Lake Parishan. This will define the water requirements to maintain the ecological character of the Lake. Scenarios for different water inputs (taking into account possible climate change) and allocations will be developed for the coming 25 years, and a report describing the results of such scenarios will be developed. All of the above activities will be undertaken in close cooperation with and through the provincial Water Authority, supported by national and international consultants	1. Collect baseline information 2. Prepare water budget 3. Define water requirements of Lake 4. Develop scenarios 5. Publish report and recommendations 6. Implement recommendations		X	X X	X X X			
2.2.2 Conduct Strategic EIA on planned water resources developments in the basin, and follow up with sustainable water policy planning.	As a contribution to the scenario development described in 2.2.1, a Strategic Environmental Assessment will be undertaken by national and international consultants, focussing on water resource developments (dams and reservoirs) and irrigation schemes. This will include both existing and planned developments. The results will be published, and recommendations made for sustainable water policy planning. Efforts will be made to then implement these recommendations.	1. Prepare TOR and hire consultants 2. Undertake SEA 3. Publish report and recommendations 4. Implement recommendations							
2.2.3 Demonstrate options for water use efficiency in irrigated agriculture, and promote adoption of improved techniques through water user associations	Using the findings from earlier irrigation improvement projects in Iran and elsewhere, and with the support of national and international consultants), options for enhancing water use efficiency in irrigated agriculture will be demonstrated to agricultural authorities, farmers and Water User Associations. Options for using economic instruments for improving water use efficiency will be explored and tested in parallel with the studies at Lake Uromiyeh.	1. Prepare TOR and hire consultants 2. Distribute information 3. Select demonstration sites 4. Conduct demonstrations 5. Monitor uptake 6. Explore and test economic tools							
2.3 Integrated pollution control practices developed									
2.3.1 Prepare and implement a strategy for reducing aquatic pollution	The baseline studies (1.2.1 & 1.2.2) will provide a detailed overview of the types, levels and sources of aquatic pollution in the Lake. This information will be assessed to prepare a strategy for reducing pollutant loads in the Lake. The strategy will be discussed with relevant stakeholders, approved by the Coordination Committee, published and implemented. An annual report on the achievements of the strategy will be published.	1. Review existing studies of pollution 2. Hire national/international consultants 3. Develop strategy for reduction of pollutants 4. Approve strategy 5. Publish strategy 6. Implement strategy 7. Monitor implementation							
2.3.2 Demonstrate options for efficient use of fertilizers and pesticides and implement selected options	Using international best practice, demonstrate, promote and implement options for minimising applications of fertilisers and pesticides, particularly adjacent to the Lake and water-courses. Also demonstrate options for treating irrigation return flows before they enter wetlands. Monitor effectiveness of implementation.	1. Identify best practice techniques 2. Conduct demonstration and promotional activities 3. Monitor implementation							
2.3.3 Review and implement options for waste water and	On the basis of the pollution report described in 2.3.1, options for reducing pollution from waste water and garbage in the villages	1. Identify pollution sources 2. Propose solutions in report							

Activity	Description	Tasks	2007 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
garbage treatment in villages around the Lake	surrounding the lake will be assessed and implemented. In particular, the possibility of establishing reedbed wastewater filters will be considered.	3. Implement solutions 4. Monitor results							
2.3.4 Develop and implement options for control of noise pollution and disturbance	On the basis of the baseline studies described in 1.2.1 and 1.2.2, options for reducing noise pollution and other disturbance of wildlife on the Lake (particularly from boats) will be assessed and implemented. In particular, the possibility of establishing speed restrictions and disturbance free zones will be considered.	1. Identify disturbance sources 2. Propose solutions in report 3. Implement solutions 4. Monitor results							
2.4 Enhanced measures for preventing land degradation introduced									
2.4.1 Develop and implement strategy for preventing land degradation in basin	Using the baseline studies described in 1.2.1 and 1.2.2, the status and risks of land degradation in the Lake Parishan basin will be assessed, prioritised and mapped (note significant work already undertaken by Soil and Watershed Management Conservation Research Institute). In close consultation with the MoJA and the UNDP/GEF Zagros project, a strategy to reduce land degradation (affecting the Lake) will be drafted [particularly focusing on overgrazing by villagers and nomads]. A workshop will be held to review the strategy, and the strategy will then be implemented and monitored. The link between watershed management and lake quality will be publicised widely.	1. Complete baseline study 2. Draft Strategy 3. Hold review workshop 4. Publish strategy 5. Implement strategy 6. Monitor outcomes 7. Publicise results							
2.5 Best practices in Environmental Impact Assessment (EIA) demonstrated and implemented									
2.5.1 Apply best practices of EIA and SEA to development proposals for the Lake e.g. water resource developments, tourism strategy, fishery.	A workshop on EIA and SEA will be organised with key stakeholders, to raise awareness of these important tools. These will then be applied to the main development sectors and activities covered by the project e.g. water resource developments, tourism, fishery.	1. Hold workshop on SEA and EIA 2. Distribute information materials 3. Apply SEA to main sectors 4. Apply EIA to new developments							
2.6 Best practices concerning alien species introduction and control planned and implemented									
2.6.1 International best practices on alien invasive species control transferred to provincial and local authorities.	The ecological character of wetlands can be seriously damaged by the introduction of alien species (particularly plants and fish). Best practice guidelines (CBD) will be translated into farsi and distributed. Awareness of the problems caused by alien species will be publicised widely.	1. Translate best practice Guidelines 2. Distribute best practice Guidelines 3. Publicise information	X		X X				
2.6.2 Best practices of alien invasive species control implemented (particularly for fish and aquatic plants)	The baseline studies (1.2.1 & 1.2.2) will reveal the current extent of the problem of alien invasives at Lake Parishan. A workshop will be held to discuss the problem and present the guidelines to key stakeholders. An action plan to deal with existing problems will be prepared as well as an emergency response plan for future arrivals of invasive species.	1. Assess status of alien invasives 2. Hold workshop 3. Prepare action plan 4. Prepare Emergency response plan 5. Implement and monitor		X	X	X			

Activity	Description	Tasks	2007 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
4.1 Management of the project at Lake Parishan									
4.1.1 Prepare annual work plans and budgets for adoption by Project Steering Committee following consideration by the Coordination Committee	The project cycle will be based upon annual work plans, prepared in the 6 months preceding the start of each year. These work plans will follow the format of the present document, and will be closely linked to project budgeting and reporting. The draft workplan will be discussed by the Technical Committee and with local community representatives. It will then be submitted to the Coordination Committee for approval, before being linked with plans for other components of the project for approval by the Project Steering Committee.	1. Prepare draft plan for 2007 2. Input from Technical Committee 3. Approval by Project Steering Committee 4. Plan published	X X	 X X					
4.1.2 Support all aspects of project implementation at Lake Parishan	The Project Field Office and its staff will be responsible for all aspects of implementation of the project at Lake Parishan, including: providing secretariat to Coordination and Technical Committees, supervision of national consultants, organisation of workshops etc, communications activities, relations with local stakeholders.	1. Provide secretariat for Coordination Committee 2. Provide secretariat for Technical Committee 3. Supervise national consultants 4. Organise workshops etc 5. Implement communications 6. Ensure good stakeholder relations	 X X X X X	X X X X X X	 X X X X X	X X X X X X			
4.1.3 Prepare annual reports of the project results at Lake Parishan	An annual report on project activities (against the work plan) will be prepared in close coordination with the Technical Committee. This will be submitted to the first meeting of the Coordination Committee following the end of the year, and will then be published.	1. Prepare annual report 2. Submit to Coordination Committee for approval 3. Publish annual report				X X X			
4.1.4 Establish Offices in Shiraz and Kazeroun and adopt working practices according to the national project standards	The main Project Field Office will be established and staffed in Shiraz, with a local office in DOE- Kazeroon. The main office will be fully equipped, and will adopt national project working standards. These will include production of a brief internal monthly report, and an external quarterly report on activities. Performance assessment of local project staff will be conducted annually by NPM. SC will attend a quarterly meeting of the project management team.	Office was established in Shiraz in 2006 Office in Kazeroun could not be maintained due to lack of national co-financing 1. Produce quarterly reports 2. Annual staff performance assessment 3. SC to attend quarterly meeting of management team	 X X	 X X	 X X	 X X X			

UNDP/GEF CONSERVATION OF IRANIAN WETLANDS PROJECT
Work Plan 2007

B: 2007 Work Plan for Lake Uromiyeh demonstration site (Outcomes 1&2)

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
Outcome 1: Local WPA management structures (e.g., National Park offices, DoE Provincial offices) possess and use enhanced capacities to effectively manage WPA sites, including dealing with most 'internally arising' threats to globally significant biodiversity									
1.1 DoE and other agency staff trained on integrated ecosystem management planning & implementation and monitoring									
1.1.1 Hold introductory inter-sectoral training course on integrated wetlands management.	Introductory training courses on integrated wetland management have already been held in the Uromiyeh basin in 2004 and 2005, as part of the Dutch/MOE co-financing project. The courses included lectures, case studies, discussion group sessions and field visits. The template for the course was the Ramsar *Convention's New Guidelines for Management Planning for Ramsar sites and other wetlands*. Participants included experts from provincial agencies for environment, water, agriculture, tourism, plus NGOs and University experts in W and E Azerbaijan. A short refresher will be held as part of Activity 1.4.1	1. Hold refresher under activity 1.4.1			X				
1.1.2 Develop and implement specific thematic training courses based on training strategy	Based on the Stakeholder Analysis, a training needs assessment and Plan will be completed. This will identify and prioritise the need for specialised training. The first of the specialised training courses held in 2006 focused on the previously identified priority of wetland mapping. The planned subject for 2007 is integrated information system (Wetland Database). The detailed planning for each course will therefore be completed once the subject has been identified. All courses will be evaluated and a report published. NB. Examples of courses might include Wetland delineation, Wetland Monitoring, Conserving endemic fish species, Environmental impact assessment. Training visits to other sites may also be arranged. Training of trainers will be a priority.	Stakeholder Analysis was completed in 2006 Training course on wetland mapping was held in 2006 1 Draft and consult on Training Plan 2 Publish Training Plan 3 Identify subject / trainers 4 Hold course on wetland database 5 Evaluate course 6 Publish report		X	X X X	X X X			See 3.1.3
1.2 Baseline studies and monitoring implemented, and integrated information system established									
1.2.1 Review existing baseline information concerning Lake Uromiyeh	National consultants will be hired to review existing environmental, social and economic baseline data concerning Lake Uromiyeh and its satellite wetlands (summarised in Yekom, 2002). A data report will	TOR for data review were drafted in 2006 1. Hire consultants	X						

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
and the satellite wetlands and hold a workshop to discuss findings and identify gaps	be produced summarising quantity and quality of data available for each parametre, and identifying key gaps. A stakeholder workshop will then be held (involving also international consultants), to draw conclusions and determine the need for further baseline studies to fill the gaps. The overview of existing studies will be compiled on a database, and disseminated on CD and through the project web site, as a resource tool for stakeholders.	2. Receive and review draft report 3. Hold workshop 4. Report on conclusions 5. Define further baseline study needs 6. Disseminate database of existing studies		X X	 X X	 X	 25000 12500		
1.2.2 Conduct baseline studies to fill gaps identified in above	Following the identification of data gaps in 1.2.1 above, a contract will be let to complete the collection of priority baseline data, in close cooperation with relevant authorities. A specific study will be undertaken for a rapid assessment of economic value of LU and satellite wetlands	1. Prepare TOR 2. Hire consultants 3. Receive / review preliminary report 4. Receive / review final report 5. Distribute final report 6. Rapid assessment study of economic values			X X		 25000 25000 30000		
1.2.3 Identify framework for monitoring changes to baseline conditions and publish guidelines	During the workshop described under 1.2.1. priority indicators for monitoring will be selected. Monitoring guidelines / protocol will be published to ensure standardisation of data collection. A monitoring plan will be prepared	Monitoring guidelines for LU were published in 2005 1. Identify indicators 2. Publish monitoring plan 3. Define equipment needs			 X	 X X			See 3.2.4
1.2.4 Implement monitoring programme and publish results	The monitoring plan prepared under 1.2.3 above, will be implemented by provincial and local authorities. Equipment will be provided as necessary. Results will be published as they become available on the project web site and as an annual report	1. Begin implementation of monitoring 2. Provide equipment 3. Result of monitoring onto website 4. Publish annual monitoring report					 30000		
1.2.5 Establish integrated information system	An integrated information system is required to store and make available baseline and monitoring information. This will be established taking into account national needs and best international practice. Training will be provided under 1.1.2.	1. Adopt nationally agreed system 2. Provide training 3. Purchase 4 computers 4. Implement system				X X	 4000		
1.3 Public awareness and local community participation enhanced									
1.3.1 Develop and implement a Communications Plan including review mechanism for raising public awareness particularly in cooperation with NGOs	Based on a stakeholder analysis, a draft Communications Plan will be prepared by the Site Coordinator and Public Awareness and Communications Coordinator. This will build from the baseline analysis of the relations that local communities already have with the Lake. The draft Plan will undergo review by international consultants and extensive consultation with local stakeholders including representatives of key authorities, NGOs, Islamic Councils, and other groups (particularly women). The Communications Plan will then be published, implemented and reviewed annually. Particular emphasis will be placed on involving NGOs in implementation of this Plan.	Stakeholder analysis was completed in 2006 1. Prepare draft Communications Plan 2. Consult on Plan 3. Publish Plan 4. Implement Plan 5. Conduct annual review of Plan		 X X	 X X X	 X		20000 LU Fest	

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
1.3.2 Publish quarterly newsletter on project developments	A 4-page newsletter will be published quarterly concerning the project at Lake Uromiyeh, as a pull-out of the overall project newsletter. Distribute other information and awareness materials produced nationally	1. Distribute newsletter 2. Distribute other awareness materials	X	X	X X X	X X X X			See 3.2.3
1.3.3 Establish and maintain mechanism for consultation and communication with local communities	Through the Communications Plan, develop mechanism for engagement with local communities and initiate engagement, including through a regular (NGO) forum established as a channel for communication and consultation with local communities around the Lake. The Site Coordinators will report on engagements with local communities through the quarterly newsletter. Initial efforts will focus on demonstrating good engagement at satellite wetlands, particularly Gorigol, Yadergarlou, Dorgeh Sangi and Shur Gol.	1. Identify engagement mechanism 2. Implement engagement strategy 3. Evaluate engagement	X	X X	X X	 X X		10500 + 9000	
1.3.4 Conduct participatory rural appraisal to identify options for resolutions of threats inc. alternative livelihoods (particularly eco-tourism), and implement selected options.	An international consultant will be hired to work with the Site Coordinator and national consultants to evaluate existing and potential options for local communities to reduce their impact on, and derive sustainable benefits from the Lake and satellite wetlands. This will involve the use of participatory rural appraisal (PRA) techniques, and strong interaction with local communities (particularly women's groups). Where activities are found to be unsustainable, options for reducing impacts and providing possible alternative livelihood options will be studied and implemented.	1. Define TOR 2. Select international/national consultants 3. Conduct study 4. Produce report and recommendations 5. Implement recommendations	X X		 X	 X X			
1.4 Conservation activities planned and enforced									
1.4.1 Prepare and implement a management plan for Lake Uromiyeh in consultation with government partners and local communities.	On the basis of information collected from existing sources (1.2.1), and complemented by additional baseline studies as they become available (1.2.2), an integrated management plan for Lake Uromiyeh will be prepared (including zonation of activities). This will follow the format of the Ramsar Convention's *Guidelines on preparing management plans for Ramsar sites and other wetlands*., based on the training already provided under 1.1.1. The plan will be prepared by national consultants, supported by international consultants, in a participatory process with local stakeholders. The process will start with a kick-off workshop, and the establishment of appropriate working groups. The management plan and zonation measures being drafted by DOE will be incorporated as appropriate. The plan will be endorsed by the Technical Committee (see 2.1.1) for approval by the Lake Uromiyeh Coordination Committee (see 2.1.2), and the national committee for Article 67. The management plan will be implemented through annual Action Plans. Annual reports on progress will be submitted to the Coordination Committee, and a major review of progress will be undertaken every 3 years.	1. Prepare TOR 2. Hire national/international consultants 3. Refresher workshop 4. 1st management planning workshop (July) 5. Second Management Planning workshop (Sept) 6. 3rd workshop 2008 7. Consult local communities 8. Submit to Technical Committee 9. Approval by Provincial Committee 10. Prepare annual Action Plans 11. Prepare annual reports 12. Undertake 3 year major review	X X	 X X	 X	 X X	 10000 10000	 10000	

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
1.4.2 Prepare and implement management plans for the most important satellite wetlands around the Lake, in consultation with government partners and local communities.	Adequate baseline information has already been collected to initiate the preparation of management plans for the following satellite wetlands: Gori Gol, Lake Kobi, Kani Berazan, Gherde Gheet, Soldouz, Shur Gol, Yadegarlou, Dorgeh Sangi. Work on underlined sites will begin in 2007. Preparation of management plans will be extended to other sites as adequate baseline data is collected. A local technical committee will be established to oversee the preparation and implementation of each management plan (as above), with approval through the appropriate provincial Coordination Committee. Format and procedures will follow those described for 1.4.1.	1st draft plan for Shur Gol prepared in 2005 1. Prepare TOR 2. Hire national/international consultants 3. Draft management plans 4. Consult local communities 5. Submit to local Technical Comm. 6. Approval by Provincial Committee 7. Prepare annual implementation plans 8. Prepare annual reports 9. Undertake 5 year major review	 X X				 10000		
1.4.3 Wetland delineation visible on the ground, land disputes resolved, and conversion of natural habitats halted.	Using baseline information on hydrology, vegetation and soils, and existing international criteria, prepare a map of the wetland habitats and boundary of Lake Uromiyeh and the important satellite wetlands. Publish these maps and distribute them widely, with particular emphasis on raising awareness among local communities. Install boundary markers in disputed areas. Enforce regulations to stop encroachment, including land-swap arrangements where appropriate.	Training was given in 2006 TOR were prepared in 2006 1. Hire consultants 2. Collect field data 3. Prepare delineation maps 4. Technical Committee to approve maps 5. Publish maps 6. Inform local communities 7. Stop encroachment		 X	 X	 X X			
1.4.4 Develop and enforce zonation mechanisms for Lake Uromiyeh and satellite wetlands	Maps, guidelines and regulations will be prepared by DOE and (supported by international consultants) as part of the management planning process. These will cover the zonation of activities on and around Lake Uromiyeh, in close consultation with stakeholders/local communities. Priority activities to be covered will include: fishing, hunting, recreation and tourism, agriculture. The guidelines will be approved by the Technical Committee, published, and distributed widely. Special information sessions will be arranged for local villagers. The guidelines will be enforced, preferably by the local stakeholders themselves, but if necessary legally.	1. Prepare TOR 2. Draft the maps/guidelines 3. Consult on maps/guidelines 4. Approve the maps/guidelines 5. Disseminate the maps/guidelines 6. Awareness programme 7. Enforce the guidelines				 X X			
1.4.5 Develop and enforce regulations for sustainable use of wetland products	The baseline studies described in 1.2.1 & 1.2.2 will include reports on current and historical levels of grazing, hunting and fishing at the Lake and satellite wetlands, as well as analysis of the status of the harvested populations. These results will be reviewed by national and international experts. Workshops will then be with participation	1. Review status of harvest and harvested populations 2. Hire international consultants 3. Develop guidelines and regulations 4. Approve guidelines and regulations			X	X	 10000		

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
	by the relevant stakeholder group to determine guidelines and regulations to enable sustainable harvest to be assured. These guidelines will then be implemented preferably by the stakeholders themselves, but if necessary legally.	5. Implement guidelines and regulations							
1.4.6 Review adequacy of legislation for wetland protected areas	As a result of the preparation of the management plans (1.4.1 & 1.4.2), a workshop will be held with relevant stakeholders and an international consultant, to review the need to amend environmental legislation for Lake Uromiyeh and the satellite wetlands. A report will be produced, with recommendations to DOE. This report will also serve as a case study for the national review of environmental legislation concerning protected areas, described under 3.1.	1. Hire international/national consultant 2. Assess legal and protected areas 3. Hold workshop 4. Prepare report & recommendations 5. Contribute to national legislative review	X	X	X	X			
1.5 Destruction of wetland habitats halted and restoration measures implemented									
1.5.1 Enforce existing legislation to ensure no further conversion of natural habitats in wetland protected areas	Existing plans for irrigation schemes, canals, factories, roads and other infrastructure will be reviewed with the relevant authorities to avoid damage to wetland protected areas. Using improved boundary definitions and greater awareness of stakeholders, avoid – and where necessary enforce – protected areas legislation, to avoid the conversion of wetland habitats.	1. Review development plans near wetlands (baseline studies) 2. Monitor development plans 3. Monitor encroachment by farmers 4. Support DOE to enforce protected areas legislation		X	X	X			
1.5.2 Designate important satellite wetlands as protected areas and enforce the legislation	The most important satellite wetlands around Lake Uromiyeh (at least those that meet the Ramsar Convention criteria for international importance) will be designated as protected areas by DOE. In addition to this review of national legislation, the designations under the Ramsar Convention and Biosphere Reserve will also be reviewed, and proposals for amendment prepared and implemented.	1. Agree criteria for site selection 2. Agree list of wetlands to be protected 3. Prepare designation documents 4. Inform local communities 5. Protection approved 6. Review Ramsar and UNESCO designations 7. Implement changes				X			
1.5.3 Implement plans to restore damaged satellite wetlands.	Damage to some of the satellite wetlands in recent years has resulted in them losing many of their values. Restoration proposals have been drafted, and some partially implemented. These will be finalised, and full restoration will then proceed, with initial priority for Yadegarlou, Dorgeh Sangi, and Shur Gol wetlands. These activities will be extended as other restoration needs are identified.	1. Hire national consultant 2. Consult local communities 3. Conduct PRA and workshop 4. Complete restoration plans 5. Implement restoration Yadegarloo 6. Monitor effects			X	X X X	 5000 30000		
Outcome 2: Inter-sectoral co-ordination structures, established at provincial and basin level, enhance the sustainability of the WPA system by, *inter alia*, helping to address threats arising at ecosystem level									
2.1 Coordination mechanisms have been developed at the provincial and Uromiyeh Basin level									
2.1.1 Establish intersectoral Technical Committees for Lake Uromiyeh and satellite wetlands, and hold quarterly	A Technical Committee will be established in both E and W Azerbaijan to provide intersectoral technical input to the project. They will comprise 1 local expert permanent representatives of each key provincial agency, as well as representatives of local Universities (2) and NGOs (2). Members of the Committee are expected to draw	Technical Committees were established in 2006 1. Hold meetings 2. Submit recommendations to	 X	 X X	 X	 X X	 7000 7000		

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
meetings	on other expertise within their agencies through the establishment of appropriate working groups. The Committees will meet quarterly, to review work plans and results. The Committees will also meet jointly at least biannually (and ideally for every meeting) to progress management of the Lake and satellite wetlands, in a whole basin context. Meetings will be reported in succinct minutes, which will be posted on the project web site and circulated to members. The Committees will submit recommendations for approval by the provincial Coordination Committees (and the joint Lake Committee). The Site Coordinator will provide the Secretariat for the committee, which will be chaired by provincial DOE.	Coordination Committees							
2.1.2 Establish provincial wetland Coordination Committees, and joint Lake Uromiyeh Coordination Committee, determine rules of procedures and hold biannual meetings.	The existing Development and Planning Committee of the E&W Azerbaijan Governors Offices will be used to assure stakeholder coordination, support to the project and implementation of the results (with them acting together as a Joint Committee for the Lake and for basin-wide matters). The Committees will be briefed every 6 months (also the Joint Committee) on progress and results of the project, and to approve project documents. The Committees will receive recommendations for approval from the Technical Committees, and will also approve annual plans and reports for the project at Lake Uromiyeh demonstration site. The Site Coordinator will provide the Secretariat for the committee, which will be chaired by a Deputy Governor.	Committees were established and briefed in 2006 1. Hold meetings 2. Hold Joint Meeting 3. Approve annual plans/reports		X X X				
2.1.3 Promote the ecosystem approach for members the Coordination Committees and Governor's inter-sectoral planning Committee inc. field study tours	An early target for the project is to raise awareness among key decision-makers of the environmental, social and economic values and potentials of Lake Uromiyeh and the satellite wetlands, as well as the threats to those values. For this reason, a full day field session and seminar will be arranged for members of the Coordination Committees, members of the provincial Planning and Development Committees, as well as other key decision-makers. Options for a study tour to the Aral Sea in 2008 will also be explored.	1. Hold seminar and field visit 2. Maintain information flow and follow-up events 3. Visit to Aral Sea (10 persons)				X	5000		
2.1.4 Explore legal, financial and institutional options for establishment of a Lake Uromiyeh Basin Management Authority, propose to HCEC, and implement.	Because of the critical importance of Basin-wide and intersectoral coordination for the sustainable management of natural resources in the Lake Uromiyeh Basin, needs and options for the establishment of a Lake Uromiyeh Basin Management Authority (LUBMA) will be explored with national and provincial stakeholders. This will take place once the Joint Coordination Committee has been established, and its effectiveness is apparent.	1. Hire consultants 2. Undertake legal/institutional studies 3. Review needs for LUBMA 4. Identify options for LUBMA 5. Propose to HCEC 6. Implement selected options	X	X	X	X			
2.2 Develop measures to ensure sustainable allocation of water for Lake Uromiyeh and satellite wetlands									
2.2.1 Review previous IWRM studies for the Basin,	The results of previous studies by Yekom Consulting Engineers and Water Research Institute will be reviewed by national and an	International consultant was hired in 2006 and TOR for study prepared						30000	

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
draw high level conclusions and disseminate information. Identify gaps and way forward, and implement.	international expert. High level conclusions will be drawn concerning implications for the water budget of the Lake, and scenarios for future sustainable management of the Lake and the satellite wetlands. The consultants will also identify gaps in the studies, and will recommend the next steps for implementation of IWRM approaches (water allocations, irrigation efficiency improvements etc). All of the above activities will be undertaken in close cooperation with and through the MOE and provincial Water Authorities, supported by national and international consultants	1. Hire consultant 2. Hold review sessions 3. Produce and disseminate conclusions 4. Implement next steps		X	X	X			
2.2.2 Conduct Strategic EIA on planned water resources developments (and irrigation networks) in the basin, and follow up with sustainable water policy planning and implementation.	Depending on the findings of 2.2.1 (above), a Strategic Environmental Assessment will be undertaken by national and international consultants, focussing on water resource developments (dams and reservoirs) and irrigation schemes. This will include both existing and planned developments. The results will be published, and recommendations made for sustainable water policy planning. Efforts will be made to then implement these recommendations.	1. Prepare TOR and hire consultants 2. Undertake SEA 3. Publish report and recommendations 4. Implement recommendations							
2.2.3 Ensure minimum environmental flows to maintain the ecological character of Lake Uromiyeh and satellite wetlands	The results of existing studies, will be used to determine the minimum environmental river flows required to sustain the Lake and individual satellite wetlands under scenarios of wet, average and drought years. These requirements will be published. A strategy for the allocation of water resources from each sub-basin to meet these needs will then be prepared and approved through agreement with MOE and Water Authorities.	1. Determine minimum environmental flows 2. Publish results 3. Prepare strategy for environmental water allocations 4. Implement and monitor				X			
2.2.4 Demonstrate options for water use efficiency in irrigated agriculture, and promote adoption of improved techniques through water user associations	Using the findings from earlier projects, and with the support of national and international consultants, options for enhancing water use efficiency in irrigated agriculture will be demonstrated to agricultural authorities, farmers and Water User Associations. Options for using economic instruments for improving water use efficiency will be explored and tested in parallel with the studies at Lake Uromiyeh.	1. Prepare TOR and hire consultants 2. Distribute information 3. Select demonstration sites 4. Conduct demonstrations 5. Monitor uptake 6. Explore and test economic tools							
2.3 Integrated pollution control practices developed									
2.3.1 Prepare and implement a strategy for reducing aquatic pollution	The baseline studies (1.2.1 & 1.2.2) will provide a detailed overview of the types, levels and sources of aquatic pollution in the Lake and satellite wetlands. This information will be assessed to prepare a prioritised strategy for reducing pollutant loads from industrial, agricultural and domestic sources. The strategy will be discussed	1. Publish overview of pollution 2. Hire national/international consultants 3. Develop strategy for reduction of pollutants							

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
	with relevant stakeholders, approved by the Coordination Committees, published and implemented. An annual report on the achievements of the strategy will be published.	4. Approve strategy 5. Publish strategy 6. Implement strategy 7. Monitor implementation							
2.3.2 Demonstrate options for efficient use of fertilizers and pesticides and implement selected options	Using international best practice, demonstrate, promote and implement options for minimising applications of fertilisers and pesticides, particular adjacent to the Lake and satellite wetlands and water courses. Also demonstrate options for treating irrigation return flows before they enter wetlands. Monitor effectiveness of implementation.	1. Identify best practice techniques 2. Conduct demonstration and promotional activities 3. Monitor implementation							
2.3.3 Review and implement options for waste water and garbage treatment in villages and industries surrounding the Lake and satellite wetlands	On the basis of the pollution report described in 2.3.1, options for reducing pollution from waste water and garbage in the villages surrounding the lake will be assessed and implemented. In particular, the possibility of establishing reedbed wastewater filters will be considered.	1. Identify pollution sources 2. Propose solutions in report 3. Implement solutions 4. Monitor results							
2.3.4 Develop and implement options for control of noise pollution and disturbance	On the basis of the baseline studies described in 1.2.1 and 1.2.2, options for reducing noise pollution and other disturbance of wildlife on the Lake (particularly from boats and hunting) will be assessed and implemented. In particular, the possibility of establishing speed restrictions and disturbance free zones will be considered.	1. Identify disturbance sources 2. Propose solutions in management plan 3. Implement solutions 4. Monitor results							
2.4 Enhanced measures for preventing land degradation introduced									
2.4.1 Develop and implement strategy for preventing land degradation in basin	Using the baseline studies described in 1.2.1 and 1.2.2, the status and risks of land degradation in the Uromiyeh basin will be assessed and mapped (note significant work already undertaken by Soil and Watershed Management Conservation Research Institute). In close consultation with the Natural Resources Department of the MoJA, a strategy to reduce land degradation (affecting the Lake) will be drafted [particularly focusing on overgrazing by villagers and nomads]. A workshop will be held to review the strategy, and the strategy will then be implemented and monitored. The link between watershed management and lake quality will be publicised widely.	1. Complete baseline study 2. Draft Strategy 3. Hold review workshop 4. Publish strategy 5. Implement strategy 6. Monitor outcomes 7. Publicise results							
2.5 Best practices in Environmental Impact Assessment (EIA) demonstrated and implemented									
2.5.1 Apply best practices of EIA and SEA to development proposals for the Lake e.g. water resource developments, tourism strategy, fishery.	A workshop on EIA and SEA will be organised with key stakeholders, to raise awareness of these important tools. These will then be applied to the main development sectors and activities covered by the project e.g. Kalantary Highway, water resource developments, tourism, fishery.	1. Hold workshop on SEA and EIA 2. Distribute information materials 3. Apply SEA to main sectors 4. Apply EIA to new developments							

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
2.6 Best practices concerning alien species control planned and implemented									
2.6.1 International best practices on alien invasive species control transferred to provincial and local authorities.	The ecological character of wetlands can be seriously damaged by the introduction of alien species (particularly plants and fish). Best practice guidelines (CBD) will be translated into farsi and distributed. Awareness of the problems caused by alien species will be publicised widely.	1. Translate best practice Guidelines 2. Distribute best practice Guidelines 3. Publicise information	X	X					
2.6.2 Best practices of alien invasive species control implemented (particularly for fish and aquatic plants)	The baseline studies (1.2.1 & 1.2.2) will reveal the current extent of the problem of alien invasives at Lake Parishan. A workshop will be held to discuss the problem and present the guidelines to key stakeholders. An action plan to deal with existing problems will be prepared as well as an emergency response plan for future arrivals of invasive species.	1. Assess status of alien invasives 2. Hold workshop 3. Prepare action plan 4. Prepare Emergency response plan 5. Implement and monitor		X	X				
4.2 Management of the project at Lake Uromiyeh									
4.2.1 Prepare annual work plans and budgets for adoption by Project Steering Committee following consideration by the Coordination Committees	The project cycle will be based upon annual work plans, prepared in the 6 months preceding the start of each year. These work plans will follow the format of the present document, and will be closely linked to project budgeting and reporting. The draft workplan will be discussed by the Technical Committees and with local community representatives. It will then be submitted to the Coordination Committees for approval, before being linked with plans for other components of the project for approval by the Project Steering Committee.	1. Prepare draft plan for Year 2 2. Input from Technical Committees 3. Approval by Project Steering Committee 4. Prepare draft plan for 2008	X X	 X		 X			
4.2.2 Support all aspects of project implementation at Lake Uromiyeh	The Project Field Office and its staff will be responsible for all aspects of implementation of the project at Lake Uromiyeh, including: providing secretariat to Coordination and Technical Committees, supervision of national consultants, organisation of workshops etc, communications activities, relations with local stakeholders.	1. Provide secretariat for Coordination Committees 2. Provide secretariat for Technical Committees 3. Supervise national consultants 4. Organise workshops etc 5. Implement communications 6. Ensure good stakeholder relations	 X X X X X	X X X X X X	 X X X X X	X X X X X X			
4.2.3 Prepare annual reports of the project	An annual report on project activities (against the work plan) will be prepared in close coordination with the Technical Committee. This will be submitted to the first meeting of the Coordination Committee following the end of the year, and will then be published.	1. Prepare annual report 2. Submit to Coordination Committee for approval 3. Publish annual report				X X X			
4.2.4 Establish Offices in Tabriz and Uromiyeh and adopt working practices according to the national	Project Field Offices will be established in Tabriz and Uromiyeh.These offices will be fully equipped and staffed, and will adopt national project working standards. These will include production of a brief internal monthly report, and an external quarterly report on activities. Performance assessment of the local	Tabriz and Uromiyeh offices established in 2006 1. Produce monthly and quarterly reports	 X	 X	 X	 X			

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
project standards	project staff will be conducted annually. SC will attend a quarterly meeting of the project management team.	2. Review staff performance annually 3. SC to attend quarterly meeting of management team	X	X	X	X X			

UNDP/GEF CONSERVATION OF IRANIAN WETLANDS PROJECT
2007 Work Plan
C: Work plan for national project extension (Outcome 3)

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
Outcome 3: National-level WPA management and inter-sectoral co-ordination structures possess and utilise enhanced capacities to strengthen WPA management, *inter alia*, by supporting the exchange of knowledge and lessons learned through Outcomes 1&2 above									
3.1 Capacity for WPA management developed, following review of institutional structures, mechanisms, training etc									
3.1.1 Conduct baseline review of tools, legislation and capacity within DOE and hold workshop to discuss findings.	This activity will build the DOE's capacity at national level to protect and manage important wetlands. It will begin with a baseline review of staff resources and task descriptions (including share of work between national, provincial and site levels). It will also review the availability of information, as well as site designation, management and monitoring procedures. It will consider issues arising from the detailed work at the two project demonstration sites as case studies. This work will involve a series of participatory staff workshops. It will result in recommendations for improvements through changes in structures, tools and ways of working, as well as a training needs analysis.	1. Prepare TOR 2. Hire national and international consultants 3. Undertake baseline review 4. Organise participatory workshops 5. Produce report / recommendations 6. Legal studies	X X	 X	 X X	 X	 10000		
3.1.2 Develop and implement plan for enhancing capacity for WPA management	On the basis of the recommendations from 3.1.1, a training plan for enhancing the capacity of the DOE in wetland protected areas management will be prepared and implemented. This will focus on implementing: improved task descriptions and planning, skills training, enhancement of legislation, better management and monitoring of existing protected areas, designation of new wetland protected areas.	1. Draft Training Plan 2. Consultation workshop(s) 3. Finalise Plan 4. Implement Plan		X X	 X X		 15000		
3.1.3 Implement system for integrated information management for WPAs	An internet based system for integrated information management will be established. Ideally, an off-the-shelf system based on international best practice will be adopted (MedWet database). The system will initially be populated with information collected for the demonstration sites.	1. Review available systems 2. Select and install system 3. Provide training 4. Populate information from LU and LP			X	 X X X	 15000 17000		
3.2 Awareness and capacity enhanced among government agencies (& national coordination structures) in wetland protected area management									
3.2.1 Prepare a stakeholder analysis and training / communications plan to influence behaviour of key stakeholders regarding WPAs	A Stakeholder Analysis for WPAs will be prepared and published, covering national, provincial and local levels. This will identify and prioritise the key issues where changes in behaviour are required in order to achieve the project goals (ie. training and communication needs). The completed analysis will then be used to prepare a Training Plan and a Communications Plan, which will guide	Stakeholder Analysis was completed in 2006 1. Consult with stakeholders 2. Prepare Communications Plan 3. Prepare training plan		 X X X	 X X				

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
	implementation of the project in these areas.								
3.2.2 Organise thematic workshops and training courses with sectoral ministries	Based on the Training and Communications Plans (see 3.2.1) a series of thematic workshops and training courses will be organised at national level with key sectoral ministries, to share experiences, and raise awareness of the values and needs for better management of Iran's wetland protected areas. A minimum of one thematic workshop will be held per year. Priority audiences will be: Ministry of Energy, Ministry of Jihad Agriculture, Cultural Heritage and Tourism Organisation, National Iranian Oil Company, Ministry of Industry and Mines. Where possible, international consultants will participate. Each workshop will result in a short report.	1. Select international consultants 2. Hold training workshops (one per year) 3. Produce reports			X		15000		
3.2.3 Disseminate information materials including project quarterly newsletter	A quarterly project newsletter comprising information about the project, and wetland protected areas in general, will be published and distributed. Publish a series of posters aimed at raising awareness of decision-makers on key issues	1. Publish newsletter 2. Evaluate newsletter 3. Publish brochure etc 4. Publish posters	X	X	X	X X X X		10000 10000	
3.2.4 Prepare and disseminate best practice and policy documents.	Technical guidance and policy documents aimed at improving the management of wetland protected areas are generally lacking in Iran. In particular, the language barrier presents a significant obstacle to access to international materials. For this reason, a review of the available documentation in farsi will be undertaken. A prioritised list of needs will then be drawn up, and these documents will be prepared in consultation with key stakeholders, and disseminated widely. Examples of documents already known to be priorities include water quality criteria for wetlands and guidance on alien species control. At least two such documents will be prepared per annum.	1. Review existing documentation 2. Identify priority needs 3. Prepare documents 4. Consult with stakeholders 5. Publish and disseminate Monitoring Guidelines		X	X X	 X X		11000 11000	
3.2.5 Enhance the capacity of national coordinating structures to achieve integrated management of WPAs	Three national coordinating structures have particular relevance to the achievement of the project goal. These are the Higher Council for Environmental Conservation, its sub-committees on Sustainable Development and the Ramsar Convention, and the Higher Council on Water. In addition, a new committee will be established to oversee the implementation of Article 67 of the 4th Development Plan. A review of the TOR of the Ramsar committee will be made to explore options that this becomes the Technical Committee for the project	1. Inform Ramsar committee 2. Disseminate information to HCEC 3. Disseminate information to HCW 4. Disseminate information to Article 67 committee			X	 X X			
3.3 Raise public awareness of wetland values and threats									
3.3.1 Enhance coverage of wetland issues in the printed media	With the objective of obtaining more coverage of wetlands issues in national papers and specialist magazines, briefing meetings with representatives of the press will be held twice per year. Press will be invited to all project events. Press releases on topical issues will be	1. Identify press contacts 2. Organise biannual press forums 3. Invite press to project events 4. Issue press releases (one per		X X X X	 X X	 X X X			

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
	issued by the project central office (at least one per quarter).	quarter, minimum) 4. Evaluate effectiveness				 X			
3.3.2 Build capacity and support NGOs for public awareness raising	Low public awareness is seen as a root cause of the loss of wetlands in Iran. The project will therefore provide support to national and provincial NGOs to build their capacity in this regard.	1. Organise NGO forum 2. Develop action plan				X X		7000	
3.3.3 Enhance coverage of wetland issues on TV and radio	With the objective of obtaining more coverage of wetlands issues on TV and radio, contacts will be established with media representatives. TV will be invited to all major project events. Opportunities for specialist film-making will be followed.	3. Establish contacts with TV and radio reps.. 4. Invite TV/radio to major project events 5. Support production of one film on wetlands 6. Evaluate effectiveness		X X 	X X X 	X X X X		 40000 	
3.3.4 Student Challenge Fund	In order to engage the universities and to focus some research effort onto the project demonstration sites, a competitive Student Challenge Fund will be established to support MSc research projects at LP and LU	1. Announce Fund and call for proposals ($25000 from GEF budget in 2008) 2. Allocate grants				X			
3.3.5 Capacity-building support for NGOs	Support will be given to national NGOs to work together in support of the aims of the project	1. Meet NGOs to agree mechanisms						7000	
3.3.6 Enhance the impact of World Wetland's Day in Iran	Cooperate with the DOE to enhance the impact of World Wetlands Day on public awareness, with celebrations being organised annually at demonstration and replication sites	3. Agree WWD strategy with DOE 4. Hold events at demonstration and replication sites			X	X		10000	
3.4 Lessons learned disseminated to WPA managers, project replication sites established, and project sustainability assured									
3.4.1 Establish electronic networks and project web site for technical awareness raising	An e-mail networking group, open to anyone with a professional technical interest in the management of wetlands will be established by the Project Central Office, as a means for disseminating information, announcements and materials. In addition, the project web site will be developed and maintained as a vital information resource, providing support to all components of the project.	E-mail network was established in 2006 1. Maintain regular mailings to e-group 2. Establish and maintain project web site	 X X	 X X	 X X	 X X			
3.4.2 Establish "wetlands champion group"	A group of wetland "champions" will be established by invitation. These will be individuals from agencies, NGOs or universities who have shown a particular commitment and contribution to the wise management of wetlands. These champions will be invited to cooperate with the project, will receive copies of publications and will be invited to training programmes, conferences and other major events. They will be asked to help disseminate the projects findings. The long term aim may be for this group to become a new NGO.	1. Establish procedure 2. Invite founding members 3. Develop champions network 4. Support champions 5. Explore options to establish national "wetlands" NGO							
3.4.3 Organise one conference per annum on different aspects of	This annual conference will be organised as an important networking tool, and also to raise awareness of particular issues the project is addressing (based on the communications plan). The location of the conferences will rotate around the provinces and themes will be	1. Plan conference series 2. Identify themes and locations 3. Organise conference 4. Prepare reports							

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
integrated wetland management	decided in consultation with them. Where possible the conferences will be timed to take advantage of the presence of international experts (and/or World Wetlands Day).								
3.4.4 Establish National Wetlands Awards to be announced on World Wetlands Day	A series of National Wetlands Awards will be announced annually throughout the course of the project, timed to coincide with World Wetlands Day. Awards will be given, for example, for best provincial DOE contribution, best other agency contribution, best NGO contribution etc.. Recipients of the awards will be invited to an award ceremony, and publicity will be sought.	1. Plan awards system 2. Identify Award Sponsor 3. Identify Year 1 recipients 4. Hold award ceremony 5. Publicise			X	X			
3.4.5 Organise study tours for WPA managers to project demonstration sites	Study tours will be arranged for wetland protected area managers to witness work at the project demonstration and replication sites. In addition, the option of organising international study tours for some of the wetland champions and key decision-makers will be considered.	1. Organise study tours to demonstration sites (15 persons) 2. Organise international study tours				X	5000		
3.4.6 Establish 3-5 replication sites by end of the project	The project aims to develop a number of replication sites (according to agreed criteria), which will extend the work being done at the two demonstration sites to other provinces. Following this, efforts will be made with provincial authorities to establish new replication sites at a rate of approximately one per year. A "Challenge Fund" will be allocated from the national and GEF budgets to help enable successful bids from the provinces. Where possible international sponsors will also be sought.	Shadegan will be the 1st replication site 1. Establish Challenge Fund 2. 1st visit to launch meet with stakeholders 3. Workshop for new replication site			X X	X			10000 10000
3.4.7 Initiate the development and adoption of a National Wetlands Strategy and Action Plan, to embed the project into the planning and operations of the main partner agencies, and to set targets for long-term achievement after the end of the project	Delivery of significant improvements to the condition and management of Iran's WPAs will be a long-term process that will need to continue well beyond the end of the current project. The project will contribute greatly by raising capacity and awareness, by demonstrating integrated wetland management, and by rolling this process out across the country through further replication sites and national outreach. This process will be embedded into a National Wetland Strategy and Action Plan (NWSAP), to be approved and overseen by the High Council on Environmental Conservation.	Concept of NWSAP was agreed in 2006 1. Prepare proposal and TOR 2. Draft NWSAP 3. Approval by HCEC 4. Annual planning and review							
4.3 Management of the project at National level									

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
4.3.1 Prepare annual work plans and budgets for adoption by Project Steering Committee	The project cycle will be based upon annual work plans, prepared in the 6 months preceding the start of each year. These work plans will follow the format of the present document, and will be closely linked to project budgeting and reporting. PCO will be responsible for compiling the work plan for the national extension programme. The draft work plans for the demonstration sites will be linked with the work plan for the national programme for approval by the Project Steering Committee. The plans will clearly define sources of budget.	1. Prepare draft plan for 2007 2. Input from Technical Committees 3. Approval Project Steering Committee	X X	 X					
4.3.2 Support all aspects of project implementation at national level	The Project Central Office and its staff will be responsible for all aspects of implementation of the project at national level, including: providing secretariat to PSC and national Technical Committee, supervision of national consultants, support to international consultants, organisation of workshops etc, communications activities, relations with national stakeholders. In addition, the PCO will oversee implementation of the work at demonstration sites, and ensure close linkage with the national extension programme.	1. Provide secretariat for PSC 2. Provide secretariat for Technical Committee 3. Supervise national consultants 4. Organise workshops etc 5. Implement communications 6. Ensure good stakeholder relations	 X X X X	X X X X X	 X X X X	X X X X X			
4.3.3 Prepare annual reports of the project	An annual report on project activities (against the work plan) will be prepared. This will be submitted to the PSC following the end of the year, and will then be published.	1. Prepare annual report 2. Submit to PSC for approval 3. Publish annual report				X X X			8000
4.3.4 Establish Project Central Office in Tehran and adopt working practices according to the national project standards	The Project Central Office in Tehran will be fully equipped and staffed, and will adopt national project working standards. Staff training needs will be addressed. These will include production of a quarterly report on activities. Performance assessment of the project staff will be conducted annually.	Tehran office (PCO) established in 2006 1. Produce quarterly reports 2. Review staff performance annually 3. Establish ISO office standards	X	X	X	X X			10000

CIWP-ANNUAL WORK PLAN 2008

UNDP/GEF CONSERVATION OF IRANIAN WETLANDS PROJECT
Work Plan 2008

A: Work Plan for Lake Parishan demonstration site (Outcomes 1&2) detailing tasks for 2008

Activity	Description	Tasks	2008 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
Outcome 1: Local WPA management structures (e.g., National Park offices, DoE Provincial offices) possess and use enhanced capacities to effectively manage WPA sites, including dealing with most 'internally arising' threats to globally significant biodiversity									
1.1 DoE and other agency staff trained on integrated ecosystem management planning, implementation and monitoring									
1.1.1 Introductory inter-sectoral training course on integrated wetlands management	This training on integrated wetland management planning is being conducted as a hands-on, participatory process for the preparation of the management plan. The training conducted through a series of workshops includes lectures, case studies, discussion group sessions and field visits. The template for the course is the Ramsar Convention's New Guidelines for Management Planning for Ramsar sites and other wetlands. Outputs will include draft management plan Participants (max. 40) will be experts from provincial agencies for environment, water, agriculture, tourism, plus NGOs and University experts. The training will be given by national and international consultants, supported by project staff.	• **Two "hands on" integrated management planning training workshops were conducted during 2007** No further training courses planned on this subject. For Management Plans, see 1.4.1. For further specific training courses see 1.1.2							
1.1.2 Develop and implement specific thematic training courses based on training plan	Based on the Stakeholder Analysis, a training needs assessment and plan will be completed. This will identify and prioritise the need for specialised training. The first of the specialised training courses held in 2006 focused on the previously identified priority of wetland mapping. The planned subject for 2007 is Wetland Database The detailed planning for each course will be completed once the subject has been identified. All courses will be evaluated and a report published. Special emphasis needs to be given to the training of local DOE staff. NB. Examples of courses might include Wetland mapping, wetland inventory and database systems, Wetland Monitoring, Conserving endemic fish species, Environmental impact assessment. Training visits to other sites may also be arranged. Training of trainers will be a priority.	• **Stakeholder Analysis completed in 2006** • **Training plan drafted in 2007** • **Training course on wetland mapping was held in 2006** • **Training course on MedWet Database was held in 2007** **1.** Complete Training Plan 2. Hold course on wetland monitoring (Wim Giesen) 3. Hold training course on community engagement for DOE staff (Ounsted/Kananian	X	X	X		20000 15000	1000	
1.2 Baseline studies and monitoring implemented, and integrated information system established									

Activity	Description	Tasks	2008 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
1.2.1 Identify, review and compile existing baseline data, and hold workshop to review conclusions and identify gaps.	No comprehensive summary of baseline studies exists for Lake Parishan. National consultants will be hired to compile existing environmental, social and economic baseline data concerning Lake Parishan. A data report will be produced summarising the quantity and quality of data available for each parametre, and identifying key gaps. A stakeholder workshop will then be held (involving also international consultants), to draw conclusions and determine the need for further baseline studies to fill the gaps. The overview of existing studies will be compiled on a database, and disseminated on CD and through the project web site, as a resource tool for stakeholders. A detailed baseline habitat map of Lake Parishan will be prepared. The map will be widely distributed and used for work on zoning.	• **Existing data were collected by national consultants in 2007** • **Contract was let in 2007 to DOE-Fars to produce the baseline data report (with consultants)** • **Wetland habitat map prepared and validated in 2007** 1. Hold workshop on baseline data report 2. Publish report Define further baseline study needs 3. Disseminate database of existing studies 4. Publish/Distribute wetland map, report and mapping guidelines 5. Prepare map of baseline human, cultural and biodiversity features	X	X	X X X	X X	10000 5000 25000	2000 3000	
1.2.2 Conduct baseline studies to fill gaps identified in above	Following the identification of data gaps in 1.2.1 above, a contract will be let to national consultants to complete the collection of baseline data, in close cooperation with relevant authorities. Fieldwork will be undertaken through two full annual cycles, with a preliminary report produced after the first year. A specific study will be undertaken for a rapid assessment of economic value of LP	1. Study of pollutants/sources 2. Publish pollution report 3. Assessment study of economic value of LP 4. Publish report		X	X X X	X X X	50000 35000	2000 2000	
1.2.3 Identify framework for monitoring changes to baseline conditions and publish guidelines	The management planning process has identified priority indicators for monitoring, and has agreed both long and short-term targets. A manual providing Monitoring guidelines will be published, and a specific Monitoring Plan / protocol for LP will be published to ensure standardisation of data collection. Training will be provided under activity 1.1.2.	• **Priority indicators and Targets were identified in 2007** 1. Disseminate national monitoring guidelines 2. Publish LP monitoring plan/protocol and reporting system 3. Define equipment needs	X	X X	X X		Nat 5000	2000 5000	
1.2.4 Implement monitoring programme and publish results	The monitoring plan identified under 1.2.3 above, will be implemented by provincial and local authorities. Equipment will be provided where necessary. Results will be published as they become available on the project web site and as an annual report	1. Begin implementation of monitoring 2. Improve equipment (for biodiversity and water monitoring) 3. Incorporate data into wetland database			X X	X X X	**10000** 7500	5000 20000	

Activity	Description	Tasks	2008 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
	Priority will be given in 2008 to globally significant biodiversity	4. Publish annual site condition report				X	5000	1000	
1.2.5 Establish integrated information system	An integrated information system is required to store and make available baseline and monitoring information. This will be established taking into account national needs and best international practice.	• **MedWet database system was introduced (and training provided) in 2007.** 1. Adapt MedWet database for Iran 2. Put baseline information on system	X	X X	X	X	Nat 5000	1500	
1.3 Public awareness and local community participation enhanced									
1.3.1 Develop and implement a Communications Plan including review mechanism for raising public awareness particularly in cooperation with NGOs	Based on a Stakeholder Analysis, a draft Communications Plan will be prepared by the Site Coordinator and Public Awareness and Communications Coordinator. This will build from the baseline analysis of the relations that local communities already have with the Lake. The draft Plan will undergo review by international consultants and consultation through Working Groups and workshops. The Plan will then be published, implemented and reviewed annually. Particular emphasis will be placed on involving NGOs in implementation of this Plan. A LP festival will be organised with NGOs to raise awareness	• **Stakeholder analysis was completed in 2006** • **Communications Plan was drafted in 2007** 1. Finalise and publish Communications Plan 2. World Wetlands Day activities 3. Support LP Festival with NGOs 4. Evaluate/review LP festival	X X	X X X			20000 75000	2500 5000 45000 2000	
1.3.2 Publish / distribute information and awareness materials including quarterly bulletins on project developments	A bulletin will be published quarterly concerning the project at Lake Parishan, as a pull-out of the overall project bulletin. A LP leaflet will be prepared for Visitors, and new information boards will be prepared for the DOE Centre Distribute other information and awareness materials produced nationally	• **Bulletin was issued in 2006 and 2007** 1. Distribute bulletin 2. Prepare/publish LP brochure 3. Prepare Information boards for DOE Centre	X	X X	X X	X X	1000	3000 10000	
1.3.3 Establish and maintain mechanism for consultation and communication with local communities	Develop mechanisms for engagement of local communities and initiate engagement, including through a regular forum established as a channel for communication and consultation with local communities around the Lake. The Site Coordinator will report on engagements with local communities through the quarterly newsletter. The November 2007 management planning workshop recommended the establishment of a Local Communities Committee/Forum to input to the management plan M&E process.	• **Local community consultation meetings on management plan in 2007** • **Local community engagement in management plan workshops 2007** 1. Establish local Community Committee for Management Plan 2. Provide training and hold meetings		X	X	X	10000	5000	

Activity	Description	Tasks	2008 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
1.3.4 Conduct participatory rural appraisal to identify options for resolutions of threats inc. alternative livelihoods (particularly eco-tourism), and implement selected options	An international consultant will be hired to work with the Site Coordinator and national consultants to evaluate existing and potential options for local communities to reduce their impacts on and derive sustainable benefits from the Lake. This will involve the use of participatory rural appraisal (PRA) techniques, and strong interaction with local communities (particularly women's groups). Where activities are found to be unsustainable, options for reducing impacts and providing possible alternative livelihood options will be studied and implemented.	• **PRA was undertaken at selected villages in 2007** 1. Publish PRA report and recommendations	X					2500	
1.4 Conservation activities planned and enforced									
1.4.1 Prepare and implement integrated management plan (including review of that already prepared by DoE) inc. delineation of wetland and development of zonation planning.	On the basis of information collected from existing sources (1.2.1), and complemented by additional baseline studies (1.2.2), an integrated management plan for Lake Parishan will be prepared (including zonation of activities). This will follow the format of the Ramsar Convention's *Guidelines on preparing management plans for Ramsar sites and other wetlands*. The plan will be prepared in a participatory process with relevant stakeholders and local communities. The existing management plan and zonation proposals recently prepared by DOE will be incorporated as appropriate. The plan will be submitted to the Technical Committee for endorsement, and to the Provincial Coordination Committee for approval. The plan will be implemented through an Action Plan. Annual reports on progress will be submitted to the Provincial Coordination Committee, and a major review of progress will be undertaken every 3 years. A zonation map for managing human impacts will be prepared in close consultation with users	• **2 management planning workshops held in 2007 + consultations** • **Management plan 2nd draft prepared in 2007** 1. Final consultations on plan 2. Approval by Technical Committee 3. Approval by Coordination Committee 4. Signing by Governor, DOE etc 5. Action Plan project portfolio finalised 6. Secure Budget 7. Implement priority activities	X	X X	X	X	1000 1000 1000 1000 5000 --- 40000	5000 20000	
1.4.2 Wetland delineation visible on the ground, land disputes resolved, and conversion of natural habitats halted.	Identify land ownership and compare with wetland and protected area boundaries. Install boundary markers in disputed areas. Undertake conflict resolution mechanisms with local farmers, including land-swap arrangements where appropriate.. Enforce regulations to stop further encroachment	• **Wetland map prepared and validated in 2007** • **Historical information on land ownership collated in 2007** 1. Publish wetland map 2. Overlay land ownership on wetland map and agree data with DOE and		X X	X		5000 2000	1000	

Activity	Description	Tasks	2008 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
		farmers							
		3. Mark wetland boundaries			X		30000		
		4. Design conflict resolution mechanisms and provide training			X	X	7000	5000	
		5. Stop encroachment (enforce)				X	10000		
1.4.3 Develop and implement / enforce zonation mechanisms	Work already undertaken by DOE on zonation of human activities will be used as a basis for this work. Priority activities to be covered will include: sustainable agriculture, reducing disturbance from boating and reducing overgrazing of reedbeds. Zonation maps and codes of conduct will be prepared in close consultation with local community, endorsed by the Technical Committee, published, and distributed widely. Special information sessions will be arranged for local villagers. codes of conduct will be prepared, implemented and enforced preferably by the users themselves, but if necessary legally.	• **Wetland map prepared and validated in 2007**							
		1. Prepare baseline map of human activities		X			10000		
		2. Develop land use planning zonation map around wetland to manage human activities/impacts			X			15000	
		3. Prepare codes of conduct			X			---	
		4. Approve the codes of conduct				X	2000		
		5. Awareness programme				X	4000	2500	
		6. Enforce the zoning					5000		
1.4.4 Develop and enforce regulations for sustainable use of wetland products	The baseline studies described in 1.2.1 & 1.2.2 will include reports on current and historical levels of hunting, grazing and fishing (with fishery cooperative) at the Lake, as well as analysis of the status of the harvested populations. These results will be reviewed by national and international experts. Workshops will then be held with participation by the relevant stakeholder group to determine guidelines and regulations to enable sustainable harvest to be assured. These guidelines will then be implemented, preferably by the stakeholders themselves, but if necessary legally.	1. Hold workshop on fishery			X		10000	5000	
		2. Develop fishery guidelines			X	X	2500		
1.4.5 Review adequacy of environmental legislation	As a result of the preparation of the management plan (1.4.1), a workshop will be held with relevant stakeholders and an international consultant, to review the need to amend environmental legislation for Lake Parishan. A report will be produced, with recommendations to DOE. This report will also serve as a case study for the national review of environmental legislation concerning protected areas, described under 3.1.	1. Publish legislation baseline & recommendations	X					2000	
		2. Contribute to national legislative review		X			2500		
1.4.6 Specific measures for globally significant biodiversity (new activity added 2008)	Specific measures will be taken to conserve and restore populations of the following globally significant species: *Pelecanus crispus, Phalacrocorax pygmaeus, Marmaronetta angustirostris, Oxyura leucocephala, Lutra Lutra, Cyprinion tenuiradius.* For each species, a short status/conservation report will be commissioned, and a special poster (all species) will be designed and distributed widely.	• **Species identified as targets in the Management Plan**							
		1. Publish brief status report / review for each species (6)			X	X		12000	
		2. Design, print and distribute poster			X			1000	
		3. Prepare management guidelines					10000		
		4. Initiate research studies of *Cyprinion tenuiradius* and *Lutra*				X	35000		

Activity	Description	Tasks	2008 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
		lutra							
1.4.7 Develop alternative livelihoods for local communities to reduce threats to biodiversity	In order to reduce pressure on wetland resources, new sustainable livelihoods need to be developed for local villagers. Tourism has been identified as a priority.	Hold workshop on tourism / recreation and prepare plan Publish draft plan				X X	15000 5000	5000	
1.5 Destruction of wetland habitats halted and restoration measures implemented									
1.5.1 Enforce existing legislation to ensure no further conversion of wetland habitats	Existing plans for irrigation schemes, canals, factories, roads and other infrastructure will be reviewed with the relevant authorities to avoid damage to wetland protected areas. Using improved boundary definitions, greater awareness of stakeholders, and enforcement of EIA and protected areas legislation, to avoid the conversion of wetland habitats.	1. Monitor development plans and ensure EIA 2. Stop encroachment by farmers and allow encroached habitats to restore.	X	X X	X X	X X	2500 5000	3000	
1.6.1 Conduct habitat restoration measures (new activity added 2008)	The management plan identifies a target of increasing the area of ungrazed *Phragmites* reedbed, as habitat for breeding birds, and trying to restore the area of Typha reedbed.	1. Establish 2 X 15 hectare fenced areas to exclude grazing from *Phragmites* reedbed 2. Establish monitoring plots inside and outside exclusion area			X X	X X	5000 5000	10000 2000	
Outcome 2: Inter-sectoral co-ordination structures, established at provincial and basin level, enhance the sustainability of the WPA system by, *inter alia*, helping to address threats arising at ecosystem level									
2.1 Coordination mechanisms have been developed at the provincial level									
2.1.1 Establish intersectoral Technical Committee, and hold quarterly meetings	A Technical Committee for Lake Parishan will be established to provide intersectoral technical input to the project, and to oversee development of the Management Plan. It will comprise 1 local expert permanent representative of each key provincial agency, as well as representatives of local Universities (2) and NGOs (2). Members of the Committee are expected to draw on other expertise within their agencies through the establishment of appropriate working groups. The Committee will meet quarterly. The Committee will submit recommendations for approval by the Coordination Committee (see 2.1.2). The Site Coordinator will provide the Secretariat for the committee, which will be chaired by provincial DOE.	• **Technical Committee was established in 2006, and TOR agreed.** • **Meetings held in 2006 and 2007** • **3 working groups established in 2007 and meetings held** • **Governance arrangements for management plan agreed in 2006** 1. Hold meetings of Technical Committee 2. Hold meetings of WGs	X X	X	X X	X	2000 2000	1000 1000	
2.1.2 Establish Lake Parishan Coordination Committee and hold biannual meetings	The existing Development and Planning Committee of the Fars Governors Office will be used to assure stakeholder coordination, support to the project and implementation of the results. The Committee will be briefed every 6 months, on progress and results of the project. The Committee will receive recommendations for approval from the Technical Committee, and will also approve annual plans and reports. The Site Coordinator will provide the	• **First briefings occurred in 2006** • **Briefing in 2007** 1. Hold biannual briefing meetings 2. Approve management plan 3. Review management plan progress		X X		X X	2000 1000 1500	1000 1000	

Activity	Description	Tasks	2008 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
	Secretariat for the committee, which will be chaired by a Deputy Governor.								
2.1.3 Organize seminar on the ecosystem approach for Coordination Committee and Governor's inter-sectoral planning Committee, inc. a field study tour	An early target for the project is to raise awareness among key decision-makers of the environmental, social and economic values and potentials of Lake Parishan, as well as the threats to those values. For this reason, a full day field session and seminar will be arranged for members of the Coordination Committee (2.1.2), (provincial Planning and Development Committee), as well as other key decision-makers. Ongoing support and information events will be held throughout the project to maintain interest and support.	• **Key persons invited to Tehran workshop on Ecosystem Approach in 2007** 1. Hold field visit and seminar for Coordination Committee members 2. Maintain information flow and follow-up events		X X		 X	2000 1000	2500 500	
2.2 Develop measures to ensure sustainable allocation of water for Lake Parishan									
2.2.1 Prepare water budget for Lake Parishan and scenarios for Integrated Water Resources Management over the next 25 years.	As part of the baseline studies (1.2.1 & 1.2.2), a water budget will be prepared for Lake Parishan. This will define the water requirements to maintain the ecological character of the Lake. Scenarios for different water inputs (taking into account possible climate change) and allocations will be developed for the coming 25 years, and a report describing the results of such scenarios will be developed. All of the above activities will be undertaken in close cooperation with and through the provincial Water Authority, supported by national and international consultants	• **Hydrology report drafted in 2007** 1. Hire consultant to define environmental water requirement of Lake 2. Publish hydrology report (WG) 3. Publish water management recommendations (WG)		X X			20000 1000	 1000	
2.2.2 Conduct Strategic EIA on planned water resources developments in the basin, and follow up with sustainable water policy planning.	As a contribution to the scenario development described in 2.2.1, a Strategic Environmental Assessment will be undertaken by national and international consultants, focussing on water resource developments (dams and reservoirs) and irrigation schemes. This will include both existing and planned developments. The results will be published, and recommendations made for sustainable water policy planning. Efforts will be made to then implement these recommendations.	1. Undertake SEA of existing water policies and plans 2. Publish report and recommendations		X	X	X X	30000	 2000	
2.2.3 Demonstrate options for water use efficiency in irrigated agriculture, and promote adoption of improved techniques through water user associations	Using the findings from earlier irrigation improvement projects in Iran and elsewhere, and with the support of national and international consultants), options for enhancing water use efficiency in irrigated agriculture will be demonstrated to agricultural authorities, farmers and Water User Associations. Options for using economic instruments for improving water use efficiency will be explored and tested in parallel with the studies at Lake Uromiyeh.	1. Design programme with water and agriculture agencies 2. Prepare information materials 3. Select demonstration sites 4. Conduct demonstrations 5. Monitor uptake 6. Explore and test economic tools			X	 X X	5000 5000 5000	2000	
2.3 Integrated pollution control practices developed									
2.3.1 Prepare and implement a strategy for	The baseline studies (1.2.1 & 1.2.2) will provide a detailed overview of the types, levels and sources of aquatic pollution in the Lake. This	1. Launch 6 month study of pollutants, to identify main problems and			X	X			

Activity	Description	Tasks	2008 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
reducing aquatic pollution	information will be assessed to prepare a strategy for reducing pollutant loads in the Lake. The strategy will be discussed with relevant stakeholders, approved by the Coordination Committee, published and implemented. An annual report on the achievements of the strategy will be published.	sources 2. Develop strategy for reduction of pollutants 3. Approve strategy 4. Publish strategy 5. Implement strategy 6. Monitor implementation				X	10000		
2.3.2 Demonstrate options for efficient use of fertilizers and pesticides and implement selected options	Using international best practice, demonstrate, promote and implement options for minimising applications of fertilisers and pesticides, particularly adjacent to the Lake and water-courses. Also demonstrate options for treating irrigation return flows before they enter wetlands. Monitor effectiveness of implementation.	1. Design programme 2. Develop codes of practice for use and management of buffer area 3. Conduct demonstration and training activities 4. Monitor implementation			X X	 X	10000 10000	1000 1000	
2.3.3 Review and implement options for waste water and garbage treatment in villages around the Lake	On the basis of the pollution report described in 2.3.1, options for reducing pollution from waste water and garbage in the villages surrounding the lake will be assessed and implemented. In particular, the possibility of establishing reedbed wastewater filters will be considered.	1. Identify pollution sources 2. Propose solutions in report 3. Implement solutions 4. Monitor results			X	X			
2.3.4 Develop and implement options for control of noise pollution and disturbance	On the basis of the baseline studies described in 1.2.1 and 1.2.2, options for reducing noise pollution and other disturbance of wildlife on the Lake (particularly from boats) will be assessed and implemented. In particular, the possibility of establishing speed restrictions and disturbance free zones will be considered.	1. Study on disturbance sources 2. Propose solutions in report 3. Implement solutions 4. Monitor results	X	X			20000		
2.4 Enhanced measures for preventing land degradation introduced									
2.4.1 Develop and implement strategy for preventing land degradation in basin	Using the baseline studies described in 1.2.1 and 1.2.2, the status and risks of land degradation in the Lake Parishan basin will be assessed, prioritised and mapped (note significant work already undertaken by Soil and Watershed Management Conservation Research Institute). In close consultation with the MoJA and the UNDP/GEF Zagros project, a strategy to reduce land degradation (affecting the Lake) will be drafted [particularly focusing on overgrazing by villagers and nomads]. A workshop will be held to review the strategy, and the strategy will then be implemented and monitored. The link between watershed management and lake quality will be publicised widely.	1. Prepare draft Master Plan for watershed conservation and restoration around Lake			X	X	25000		
2.5 Best practices in Environmental Impact Assessment (EIA) demonstrated and implemented									
2.5.1 Apply best practices of EIA and SEA to development proposals for the Lake e.g. water resource developments, tourism	A workshop on EIA and SEA will be organised with key stakeholders, to raise awareness of these important tools. These will then be applied to the main development sectors and activities covered by the project e.g. water resource developments, tourism, fishery.	1. Key individuals to attend national workshop on SEA and EIA 2. Distribute report				X X		10000 1000	

Activity	Description	Tasks	2008 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
strategy, fishery.									
2.5.2 Prepare environmental management plans for villages	As a pilot, environmental management plans will be prepared and implemented at two pilot villages. This will be achieved by supporting the villagers to develop, implement and oversee this work. Depending on the success, these plans will be rolled out to other villages	1. Select 2 pilot villages 2. Prepare village environmental management plans		X	X	X		2000 15000	
2.6 Best practices concerning alien species introduction and control planned and implemented									
2.6.1 International best practices on alien invasive species control transferred to provincial and local authorities.	The ecological character of wetlands can be seriously damaged by the introduction of alien species (particularly plants and fish). Best practice guidelines (CBD) will be translated into farsi and distributed. Awareness of the problems caused by alien species will be publicised widely.	• **International guidelines published in 2007**							
2.6.2 Best practices of alien invasive species control implemented (particularly for fish and aquatic plants)	The baseline studies (1.2.1 & 1.2.2) will reveal the current extent of the problem of alien invasives at Lake Parishan. A workshop will be held to discuss the problem and present the guidelines to key stakeholders. An action plan to deal with existing problems will be prepared as well as an emergency response plan for future arrivals of invasive species.	1. Assess status of alien invasives in baseline report		X			5000		
4.1 Management of the project at Lake Parishan									
4.1.1 Prepare annual work plans and budgets for adoption by Project Steering Committee following consideration by the Coordination Committee	The project cycle will be based upon annual work plans, prepared in the 6 months preceding the start of each year. These work plans will follow the format of the present document, and will be closely linked to project budgeting and reporting. The draft workplan will be discussed by the Technical Committee and with local community representatives. It will then be submitted to the Coordination Committee for approval, before being linked with plans for other components of the project for approval by the Project Steering Committee.	• **Work plans have been produced annually** 1. Prepare draft plan for 2008 2. Approval by Project Steering Committee 3. Plan published	X	X X			1000 1000	2000	
4.1.2 Support all aspects of project implementation at Lake Parishan	The Project Field Office and its staff will be responsible for all aspects of implementation of the project at Lake Parishan, including: providing secretariat to Coordination and Technical Committees, supervision of national consultants, organisation of workshops etc, communications activities, relations with local stakeholders.	• **Site coordinator appointed in 2006** 1. Provide secretariat for Coordination Committee 2. Provide secretariat for Technical Committee and WGs 3. Support consultants 4. Support workshops etc 5. Implement communications 6. Ensure good stakeholder relations	 X X X X X	 X X X X X X	 X X X X X	 X X X X X X		 10000	
4.1.3 Prepare annual reports of the project results at	An annual report on project activities (against the work plan) will be prepared in close coordination with the Technical Committee. This	1. Prepare annual report 2. Publish annual report	 X			X		1000	

Activity	Description	Tasks	2008 Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
Lake Parishan	will be submitted to the first meeting of the Coordination Committee following the end of the year, and will then be published.								
4.1.4 Establish Offices in Shiraz and Kazeroun and adopt working practices according to the national project standards	The main Project Field Office will be established and staffed in Shiraz, with a local office in DOE- Kazeroon. The main office will be fully equipped, and will adopt national project working standards. These will include production of a brief internal monthly report, and an external quarterly report on activities. Performance assessment of local project staff will be conducted annually by NPM. SC will attend a quarterly meeting of the project management team.	• **Office was established in Shiraz in 2006** 1. Produce quarterly reports 2. Annual staff performance assessment 3. SC to attend quarterly meeting of management team	 X X	 X X	 X X	 X X X		 2500	
Total							504500	179500	684000

UNDP/GEF CONSERVATION OF IRANIAN WETLANDS PROJECT
Work Plan 2008

B: 2008 Work Plan for Lake Uromiyeh demonstration site (Outcomes 1&2)

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
Outcome 1: Local WPA management structures (e.g., National Park offices, DoE Provincial offices) possess and use enhanced capacities to effectively manage WPA sites, including dealing with most 'internally arising' threats to globally significant biodiversity									
1.1 DoE and other agency staff trained on integrated ecosystem management planning & implementation and monitoring									
1.1.1 Hold introductory inter-sectoral training course on integrated wetlands management.	Introductory training courses on integrated wetland management have already been held in the Uromiyeh basin in 2004 and 2005, as part of the Dutch/MOE co-financing project. The courses included lectures, case studies, discussion group sessions and field visits. The template for the course was the Ramsar *Convention's New Guidelines for Management Planning for Ramsar sites and other wetlands*. Participants included experts from provincial agencies for environment, water, agriculture, tourism, plus NGOs and University experts in W and E Azerbaijan. A short refresher will be held as part of Activity 1.4.1	• **Two "hands on" integrated management planning training workshops were conducted during 2007** No further training courses planned on this subject. For Management Plans, see 1.4.1. For further specific training courses see 1.1.2							
1.1.2 Develop and implement specific thematic training courses based on training strategy	Based on the Stakeholder Analysis, a training needs assessment and Plan will be completed. This will identify and prioritise the need for specialised training. The first of the specialised training courses held in 2006 focused on the previously identified priority of wetland mapping. The planned subject for 2007 is integrated information system (Wetland Database). The detailed planning for each course will therefore be completed once the subject has been identified. All courses will be evaluated and a report published. NB. Examples of courses might include Wetland delineation, Wetland Monitoring, Conserving endemic fish species, Environmental impact assessment. Training visits to other sites may also be arranged. Training of trainers will be a priority.	• **Stakeholder Analysis completed in 2006** • **Training plan drafted in 2007** • **Training course on wetland mapping was held in 2006** • **Training course on MedWet Database was held in 2007** • **Training course on participatory watershed planning was held in 2007** 1. Complete Training Plan 2. Hold course on wetland monitoring (Wim Giesen) 3. Hold training course on community engagement for DOE staff (Ounsted/Kananian)	X	X	X		20000 5000	1000	

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
1.2 Baseline studies and monitoring implemented, and integrated information system established									
1.2.1 Review existing baseline information concerning Lake Uromiyeh and the satellite wetlands and hold a workshop to discuss findings and identify gaps	National consultants will be hired to review existing environmental, social and economic baseline data concerning Lake Uromiyeh and its satellite wetlands (summarised in Yekom, 2002). A data report will be produced summarising quantity and quality of data available for each parametre, and identifying key gaps. A stakeholder workshop will then be held (involving also international consultants), to draw conclusions and determine the need for further baseline studies to fill the gaps. The overview of existing studies will be compiled on a database, and disseminated on CD and through the project web site, as a resource tool for stakeholders.	• **TOR for data review were drafted in 2006** • **Some existing data were reviewed by national consultants in 2007** • **Contract was let in 2007 to DOE-WA and EA to produce the baseline data report (with consultants)** 1. Hold workshop to review report 2. Publish report 3. Define further baseline study needs 4. Disseminate database of existing studies			X X	 X X	 5000	5000 1000 --	
1.2.2 Conduct baseline studies to fill gaps identified in above	Following the identification of data gaps in 1.2.1 above, contracts will be let to complete the collection of priority baseline data, in close cooperation with relevant authorities. A specific study will be undertaken for a rapid assessment of economic value of LU and satellite wetlands	• **Baseline studies/management reports were completed for 6 satellite wetlands in WA in 2005-6 (Dutch co-financing)** 1. Undertake/Publish assessment of economic value of LU and satellite wetlands 2. Undertake/publish baseline study for Ghara Geshlaq wetland (DOE-EA)			X X	X X	40000 20000	5000	
1.2.3 Identify framework for monitoring changes to baseline conditions and publish guidelines	During the workshop described under 1.2.1. priority indicators for monitoring will be selected. Monitoring guidelines / protocol will be published to ensure standardisation of data collection. A monitoring plan will be prepared	• **Monitoring guidelines for LU were published in 2005** • **Priority indicators and Targets were identified in 2007** 1. Publish LU monitoring plan/protocol and reporting system 2. Define equipment needs		X X	X		3000 1000	1000 500	
1.2.4 Implement monitoring programme and publish results	The monitoring plan prepared under 1.2.3 above, will be implemented by provincial and local authorities. Equipment will be provided as necessary. Results will be published as they become available on the project web site and as an annual report	1. Begin implementation of monitoring 2. Improve equipment (for biodiversity and water monitoring) 3. Incorporate data into wetland			X X	X X X	10000 7500	7000 40000	

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
		database 4. Publish annual site condition report				X	5000	1000	
1.2.5 Establish integrated information system	An integrated information system is required to store and make available baseline and monitoring information. This will be established taking into account national needs and best international practice. Training will be provided under 1.1.2.	• **MedWet database system was introduced (and training provided) in 2007** 1. Put LU baseline information on system			X	X	2500	1000	
1.3 Public awareness and local community participation enhanced									
1.3.1 Develop and implement a Communications Plan including review mechanism for raising public awareness particularly in cooperation with NGOs	Based on a stakeholder analysis, a draft Communications Plan will be prepared by the Site Coordinator and Public Awareness and Communications Coordinator. This will build from the baseline analysis of the relations that local communities already have with the Lake. The draft Plan will undergo review by international consultants and Working Group The Communications Plan will then be published, implemented and reviewed annually. Particular emphasis will be placed on involving NGOs in implementation of this Plan.	• **Stakeholder analysis was completed in 2006** • **Communications Plan was drafted in 2007** • **Several TV broadcasts in 2007** 1. Finalise / publish Communications Plan 2. Maintain strong profile through media / TV 3. Plan 2009 World Wetlands Day for LU 4. Explore options for a festival to celebrate LU and prepare feasibility report (Implement the Festival Summer 08?)	X X	X	X X	X X	10000 2000 20000	2000 10000 500 40000	
1.3.2 Publish quarterly bulletin on project developments	A 4-page bulletin will be published quarterly concerning the project at Lake Uromiyeh, as a pull-out of the overall project newsletter. Distribute other information and awareness materials including site leaflets and information boards Options will be explored for establishing an Environmental information centre on the Kalantary Highway, potentially with co-funding from the Ministry of Roads and Transport, and the involvement of NGOs	• **Bulletin was issued in 2006 and 2007** 1. Distribute bulletin 2. Prepare/publish LU brochure and for Gori Gol and Kaniberazan 3. Prepare Information boards for DOE Centres, Gorigol and Kalantary Highway 4. Explore options for environmental information centre(s) at up to 2 wetland locations / prepare plan. 5. Disseminate book and poster on lake drying out	X	X X	X X X	X X X	1000 15000 5000	5000 10000 2000 7000	
1.3.3 Establish and maintain mechanism for	Through the Communications Plan, develop mechanism for engagement with local communities and initiate engagement,	• **Working Group on Public Awareness and Participation**							

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
consultation and communication with local communities	including through a regular (NGO) forum established as a channel for communication and consultation with local communities around the Lake. The Site Coordinators will report on engagements with local communities through the quarterly newsletter. Initial efforts will focus on demonstrating good engagement at satellite wetlands, particularly Gorigol, Yadergarlou, Dorgeh Sangi and Shur Gol.	**established in 2007** 1. Hold meetings of the working group. 2. Establish local Community Committees for Yadergarloo and Gori Gol Management Plans 3. Provide training and hold meetings	 X 	 X X X	 X X X	 X X	 10000 5000 5000	 5000 5000 5000	
1.3.4 Conduct participatory rural appraisal to identify options for resolutions of threats inc. alternative livelihoods (particularly eco-tourism), and implement selected options.	An international consultant will be hired to work with the Site Coordinator and national consultants to evaluate existing and potential options for local communities to reduce their impact on, and derive sustainable benefits from the Lake and satellite wetlands. This will involve the use of participatory rural appraisal (PRA) techniques, and strong interaction with local communities (particularly women's groups). Where activities are found to be unsustainable, options for reducing impacts and providing possible alternative livelihood options will be studied and implemented.	1. Conduct PRA for study for Gorigol and Yadergarloo 2. Produce report and recommendations		X	X X	 X	2500	4000 1000	
1.4 Conservation activities planned and enforced									
1.4.1 Prepare and implement a management plan for Lake Uromiyeh in consultation with government partners and local communities.	On the basis of information collected from existing sources (1.2.1), and complemented by additional baseline studies as they become available (1.2.2), an integrated management plan for Lake Uromiyeh will be prepared (including zonation of activities). This will follow the format of the Ramsar Convention's *Guidelines on preparing management plans for Ramsar sites and other wetlands*., based on the training already provided under 1.1.1. The plan will be prepared by national consultants, supported by international consultants, in a participatory process with local stakeholders. The process will start with a kick-off workshop, and the establishment of appropriate working groups. The management plan and zonation measures being drafted by DOE will be incorporated as appropriate. The plan will be endorsed by the Technical Committee (see 2.1.1) for approval by the Lake Uromiyeh Coordination Committee (see 2.1.2), and the national committee for Article 67. The management plan will be implemented through annual Action Plans. Annual reports on progress will be submitted to the Coordination Committee, and a major review of progress will be undertaken every 3 years.	• **2 management planning workshops held in 2007 + consultations** • **Management plan 2nd draft prepared in 2007** 1. Final consultations on plan 2. Approval by Technical Committee 3. Approval by Coordination Committees 4. Signing by Governors, DOE, MOE etc 5. Action Plan project portfolio finalised 6. Secure Budget 7. Implement priority activities	 X X	 X X	 X X	 X X X	 1000 1000 1000 1000 2000 40000	 3000 3000 30000	
1.4.2 Prepare and implement management plans for the most important satellite	Adequate baseline information has already been collected to initiate the preparation of management plans for the following satellite wetlands: Gori Gol, Lake Kobi, Kani Berazan, Gherde Gheet, Soldouz, Shur Gol, Yadegarlou, Dorgeh Sangi. Work on underlined	• **1st draft plan for Dorgeh Sanghi prepared in 2005 (Dutch co-financing)**							

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
wetlands around the Lake, in consultation with government partners and local communities.	sites will begin in 2007. Preparation of management plans will be extended to other sites as adequate baseline data is collected. A local technical committee will be established to oversee the preparation and implementation of each management plan (as above), with approval through the appropriate provincial Coordination Committee. Format and procedures will follow those described for 1.4.1.	For Gori Gol and Yadegarlou: 1. Establish local community Committees 2. Review existing management proposals 3. Provide training 4. Prepare Participatory (Watershed) management plans		X	X X X	 X X	4000 2000 2500 3000	5000 2000 5000 7000	
1.4.3 Wetland delineation visible on the ground, land disputes resolved, and conversion of natural habitats halted.	Using baseline information on hydrology, vegetation and soils, and existing international criteria, prepare a map of the wetland habitats and boundary of Lake Uromiyeh and the important satellite wetlands. Publish these maps and distribute them widely, with particular emphasis on raising awareness among local communities. Install boundary markers in disputed areas. Enforce regulations to stop encroachment, including land-swap arrangements where appropriate.	• **Preliminary maps of 6 satellite wetlands were produced in 2005 (Dutch co-financing)** • **Training was given in 2006** • **TOR were prepared in 2006** 1. Prepare draft map, including by remote sensing 2. Ground truth the map 3. Technical Committee to approve maps 4. Publish map(s)	X	X	 X	 X X	40000 1000	20000 2000 2000	
1.4.4 Develop and enforce zonation mechanisms for Lake Uromiyeh and satellite wetlands	Maps, guidelines and regulations will be prepared by DOE and (supported by international consultants) as part of the management planning process. These will cover the zonation of activities on and around Lake Uromiyeh, in close consultation with stakeholders/local communities. Priority activities to be covered will include: fishing, hunting, recreation and tourism, agriculture. The guidelines will be approved by the Technical Committee, published, and distributed widely. Special information sessions will be arranged for local villagers. The guidelines will be enforced, preferably by the local stakeholders themselves, but if necessary legally.	1. Prepare baseline map of human activities and prepare zonation map in and around wetland (using local knowledge/participation) to manage human activities/impacts 2. Prepare codes of conduct 3. Approve the map and codes of conduct 4. Awareness programme 5. Enforce the zoning			X X	 X		10000 5000	
1.4.5 Develop and enforce regulations for sustainable use of wetland products	The baseline studies described in 1.2.1 & 1.2.2 will include reports on current and historical levels of grazing, hunting and fishing at the Lake and satellite wetlands, as well as analysis of the status of the harvested populations. These results will be reviewed by national and international experts. Workshops will then be with participation by the relevant stakeholder group to determine guidelines and regulations to enable sustainable harvest to be assured. These guidelines will then be implemented preferably by the stakeholders themselves, but if necessary legally.	1. Conduct study on salt harvest options (Min. Industry & Mines)			X	X	10000		

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
1.4.6 Review adequacy of legislation for wetland protected areas	As a result of the preparation of the management plans (1.4.1 & 1.4.2), a workshop will be held with relevant stakeholders and an international consultant, to review the need to amend environmental legislation for Lake Uromiyeh and the satellite wetlands. A report will be produced, with recommendations to DOE. This report will also serve as a case study for the national review of environmental legislation concerning protected areas, described under 3.1.	1. Publish legislation baseline & recommendations 2. Contribute to national legislative review	X	X			2000 2000	 1000	
1.4.7 Specific measures for globally significant biodiversity (new activity added 2008)	Specific measures will be taken to conserve and restore populations of the following globally significant species: *Artemia urmiana, Phoenicopterus ruber*, *Pelecanus onocrotalus, Oxyura leucocephala.* For each species, a short status/conservation report, including management guidelines will be commissioned, and a special poster (all species) will be designed and distributed widely.	• **Species identified as targets in the Management Plan** 1. Publish brief status report / review / management guidelines for each species (4) 2. Design, print and distribute posters 3. Conduct and publish study on Artemia salinity tolerance			X X	X X X	 20000	15000 2000	
1.4.8 Develop alternative livelihoods for local communities to reduce threats to biodiversity	In order to reduce pressure on wetland resources, new sustainable livelihoods need to be developed for local villagers. Tourism has been identified as a priority.	1. Hold workshop on (eco)tourism / recreation and prepare plan 2. Publish draft plan 3. Identify sites for pilot ecotourism projects to start in 2009				X X X	15000 1000	2000 1000	
1.5 Destruction of wetland habitats halted and restoration measures implemented									
1.5.1 Enforce existing legislation to ensure no further conversion of natural habitats in wetland protected areas	Existing plans for irrigation schemes, canals, factories, roads and other infrastructure will be reviewed with the relevant authorities to avoid damage to wetland protected areas. Using improved boundary definitions and greater awareness of stakeholders, avoid – and where necessary enforce – protected areas legislation, to avoid the conversion of wetland habitats.	1. Monitor development plans and ensure EIA	X	X	X	X	5000	3000	
1.5.2 Designate important satellite wetlands as protected areas and enforce the legislation	The most important satellite wetlands around Lake Uromiyeh (at least those that meet the Ramsar Convention criteria for international importance) will be designated as protected areas by DOE. In addition to this review of national legislation, the designations under the Ramsar Convention and Biosphere Reserve will also be reviewed, and proposals for amendment prepared and implemented.	1. Identify list of wetlands to be protected 2. Prepare designation documents 3. Inform local communities 4. Protection approved 5. Review Ramsar and UNESCO designations 6. Implement changes		X X	 X X	 X X	3000 1000 2000 2000	2000 500 1000	
1.5.3 Implement plans to restore damaged satellite wetlands.	Damage to some of the satellite wetlands in recent years has resulted in them losing many of their values. Restoration proposals have been drafted, and some partially implemented. These will be finalised, and full restoration will then proceed, with initial priority for	• **Yadergarloo and Gherde Gheet identified as priorities, and budget secured** • **Restoration study undertaken for**							

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
	Yadegarlou, Dorgeh Sangi, and Shur Gol wetlands. These activities will be extended as other restoration needs are identified.	**Yadergarloo (Dutch co-financing)** 1. Consult local communities 2. Complete restoration plans 3. Implement short-term restoration measures for Yadergarloo 4. Implement short-term restoration measures for Gherde Gheet	 X	 X X	 X X	 X X	 30000 30000	 1000 1000	
Outcome 2: Inter-sectoral co-ordination structures, established at provincial and basin level, enhance the sustainability of the WPA system by, *inter alia*, helping to address threats arising at ecosystem level									
2.1 Coordination mechanisms have been developed at the provincial and Uromiyeh Basin level									
2.1.1 Establish intersectoral Technical Committees for Lake Uromiyeh and satellite wetlands, and hold quarterly meetings	A Technical Committee will be established in both E and W Azerbaijan to provide intersectoral technical input to the project. They will comprise 1 local expert permanent representatives of each key provincial agency, as well as representatives of local Universities (2) and NGOs (2). Members of the Committee are expected to draw on other expertise within their agencies through the establishment of appropriate working groups. The Committees will meet quarterly, to review work plans and results. The Committees will also meet jointly at least biannually (and ideally for every meeting) to progress management of the Lake and satellite wetlands, in a whole basin context. Meetings will be reported in succinct minutes, which will be posted on the project web site and circulated to members. The Committees will submit recommendations for approval by the provincial Coordination Committees (and the joint Lake Committee). The Site Coordinator will provide the Secretariat for the committee, which will be chaired by provincial DOE.	• **Technical Committees were established in 2006** • **Four working groups were established in 2007** 1. Hold provincial meetings 2. Hold Joint WA/EA meetings 3. Hold Working Group meetings	 X X	 X X	 X X	 X X	 2000 3000 5000	 2000 2000 5000	
2.1.2 Establish provincial wetland Coordination Committees, and joint Lake Uromiyeh Coordination Committee, determine rules of procedures and hold biannual meetings.	The existing Development and Planning Committee of the E&W Azerbaijan Governors Offices will be used to assure stakeholder coordination, support to the project and implementation of the results (with them acting together as a Joint Committee for the Lake and for basin-wide matters). The Committees will be briefed every 6 months (also the Joint Committee) on progress and results of the project, and to approve project documents. The Committees will receive recommendations for approval from the Technical Committees, and will also approve annual plans and reports for the project at Lake Uromiyeh demonstration site. The Site Coordinator will provide the Secretariat for the committee, which will be chaired by a Deputy Governor.	• **Committees were established in 2006** 1. Hold meetings 2. Hold Joint Meeting 3. Approve Management Plan	 X X X	 	 	 X 	 1000 1000 1000	 1000 1000 1000	
2.1.3 Promote the ecosystem approach for	An early target for the project is to raise awareness among key decision-makers of the environmental, social and economic values	• **Key persons invited to Tehran workshop on Ecosystem**							

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
members the Coordination Committees and Governor's inter-sectoral planning Committee inc. field study tours	and potentials of Lake Uromiyeh and the satellite wetlands, as well as the threats to those values. For this reason, a full day field session and seminar will be arranged for members of the Coordination Committees, members of the provincial Planning and Development Committees, as well as other key decision-makers. Options for a study tour to the Aral Sea in 2008 will also be explored.	**Approach in 2007** 1. Hold field visit and seminar for Coordination Committee members/senior decision-makers 2. Maintain information flow and follow-up events	 X	 X X	 X	 X	 2000 1000	 4621 	
2.1.4 Explore legal, financial and institutional options for establishment of a Lake Uromiyeh Basin Management Authority, propose to HCEC, and implement.	Because of the critical importance of Basin-wide and intersectoral coordination for the sustainable management of natural resources in the Lake Uromiyeh Basin, needs and options for the establishment of a Lake Uromiyeh Basin Management Authority (LUBMA) will be explored with national and provincial stakeholders. This will take place once the Joint Coordination Committee has been established, and its effectiveness is apparent.	• **Stakeholder discussions have so far not supported options for a LUBMA** 1. Discuss needs for more formal governance structure at 1st meeting of Joint Coordination Committee 2. Implement selected options	 	 X X	 X	 X	 2000	 1000	
2.2 Develop measures to ensure sustainable allocation of water for Lake Uromiyeh and satellite wetlands									
2.2.1 Review previous IWRM studies for the Basin, draw high level conclusions and disseminate information. Identify gaps and way forward, and implement.	The results of previous studies by Yekom Consulting Engineers and Water Research Institute will be reviewed by national and an international expert. High level conclusions will be drawn concerning implications for the water budget of the Lake, and scenarios for future sustainable management of the Lake and the satellite wetlands. The consultants will also identify gaps in the studies, and will recommend the next steps for implementation of IWRM approaches (water allocations, irrigation efficiency improvements etc). All of the above activities will be undertaken in close cooperation with and through the MOE and provincial Water Authorities, supported by national and international consultants	• **International consultant was hired in 2006 and TOR for study prepared** • **Water Working Group established in 2007** • **National consultant hired end of 2007** 1. Prepare review report 2. Hold review workshop 3. Produce and disseminate conclusions/recommendations	 X	 X X	 	 	 2000 2000 1000	 1000 1000 1000	
2.2.2 Conduct Strategic EIA on planned water resources developments (and irrigation networks) in the basin, and follow up with sustainable water policy planning and implementation.	Depending on the findings of 2.2.1 (above), a Strategic Environmental Assessment will be undertaken by national and international consultants, focussing on water resource developments (dams and reservoirs) and irrigation schemes. This will include both existing and planned developments. The results will be published, and recommendations made for sustainable water policy planning. Efforts will be made to then implement these recommendations.	1. Following results of 2.2.1, start work on an integrated water resources plan for the basin 2. Conduct SEA for existing and proposed water development plans including EIA for inter-basin water transfers			X	X X	2000 30000		
2.2.3 Ensure minimum environmental flows to maintain the ecological	The results of existing studies, will be used to determine the minimum environmental river flows required to sustain the Lake and individual satellite wetlands under scenarios of wet, average and	• **Water requirements for 7 satellite wetlands identified (Dutch co-financing)**							

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
character of Lake Uromiyeh and satellite wetlands	drought years. These requirements will be published. A strategy for the allocation of water resources from each sub-basin to meet these needs will then be prepared and approved through agreement with MOE and Water Authorities.	1. Determine minimum environmental flows to Lake as part of 2.2.1 2. Prepare strategy for environmental water allocations 3. Prepare drought risk management plan		X X	 X X	 X X	20000 30000	 5000 	
2.2.4 Demonstrate options for water use efficiency in irrigated agriculture, and promote adoption of improved techniques through water user associations	Using the findings from earlier projects, and with the support of national and international consultants, options for enhancing water use efficiency in irrigated agriculture will be demonstrated to agricultural authorities, farmers and Water User Associations. Options for using economic instruments for improving water use efficiency will be explored and tested in parallel with the studies at Lake Uromiyeh.	• **Water efficiency mechanisms demonstrated in 2005/6 (Dutch co-financing)** 1. Include water efficiency demonstrations in agricultural extension activities 2. Conduct (6 month) study on options for water pricing and water metering for irrigation			 X X	 X X	 15000 10000	 5000 	
2.3 Integrated pollution control practices developed									
2.3.1 Prepare and implement a strategy for reducing aquatic pollution	The baseline studies (1.2.1 & 1.2.2) will provide a detailed overview of the types, levels and sources of aquatic pollution in the Lake and satellite wetlands. This information will be assessed to prepare a prioritised strategy for reducing pollutant loads from industrial, agricultural and domestic sources. The strategy will be discussed with relevant stakeholders, approved by the Coordination Committees, published and implemented. An annual report on the achievements of the strategy will be published.	1. Launch 6 month study of pollutants, to identify main problems (baseline study of water and sediments at lake) 2. Identification of main pollution sources at basin level and estimation of pollution load in the basin 3. Develop strategy for reduction of pollutants 4. Approve and publish strategy		X	X X	 X		30000 10000	
2.3.2 Demonstrate options for efficient use of fertilizers and pesticides and implement selected options	Using international best practice, demonstrate, promote and implement options for minimising applications of fertilisers and pesticides, particular adjacent to the Lake and satellite wetlands and water courses. Also demonstrate options for treating irrigation return flows before they enter wetlands. Monitor effectiveness of implementation.	1. Design plans for optimised used of agrochemicals 2. Develop codes of practice for use and management of buffer areas 3. Conduct extension activities 4. Monitor implementation			X	X X	10000 10000	5000 	
2.3.3 Review and implement options for waste water and garbage treatment in villages and industries	On the basis of the pollution report described in 2.3.1, options for reducing pollution from waste water and garbage in the villages surrounding the lake will be assessed and implemented. The emphasis will be on reducing pollution and waste, but the possibility of establishing reedbed wastewater treatment filters will also be	1. Identify pollution sources at two pilot villages 2. Propose solutions in report 3. Implement solutions 4. Monitor results			X	X X	10000 5000	 	

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
surrounding the Lake and satellite wetlands	considered.								
2.3.4 Develop and implement options for control of noise pollution and disturbance	On the basis of the baseline studies described in 1.2.1 and 1.2.2, options for reducing noise pollution and other disturbance of wildlife on the Lake (particularly to the flamingo/pelican breeding colony from boats, aircraft and hunting) will be assessed and implemented. In particular, the possibility of establishing speed restrictions and disturbance free zones will be considered.	1. Identify baseline disturbance and noise levels and sources at flamingo/pelican colony 2. Propose solutions in management plan/codes of practice 3. Awareness programme 4. Monitor results		X	X X		25000 5000		
2.4 Enhanced measures for preventing land degradation introduced									
2.4.1 Develop and implement strategy for preventing land degradation in basin	Using the baseline studies described in 1.2.1 and 1.2.2, the status and risks of land degradation in the Uromiyeh basin will be assessed and mapped (note significant work already undertaken by Soil and Watershed Management Conservation Research Institute). In close consultation with the Natural Resources Department of the MoJA, a strategy to reduce land degradation (affecting the Lake) will be drafted [particularly focusing on overgrazing by villagers and nomads]. A workshop will be held to review the strategy, and the strategy will then be implemented and monitored. The link between watershed management and lake quality will be publicised widely.	1. Review and complete existing studies of land degradation 2. Prepare draft Master Plan for watershed conservation and restoration around Lake, starting with workshop on zonation			X	X		3000	
2.5 Best practices in Environmental Impact Assessment (EIA) demonstrated and implemented									
2.5.1 Apply best practices of EIA and SEA to development proposals for the Lake e.g. water resource developments, tourism strategy, fishery.	A workshop on EIA and SEA will be organised with key stakeholders, to raise awareness of these important tools. These will then be applied to the main development sectors and activities covered by the project e.g. Kalantary Highway, water resource developments, tourism, fishery.	1. Key individuals to attend national workshop on SEA and EIA 2. Distribute report				X X		8000 500	
2.6 Best practices concerning alien species control planned and implemented									
2.6.1 International best practices on alien invasive species control transferred to provincial and local authorities.	The ecological character of wetlands can be seriously damaged by the introduction of alien species (particularly plants and fish). Best practice guidelines (CBD) will be translated into farsi and distributed. Awareness of the problems caused by alien species will be publicised widely.	• **International guidelines published in 2007** 1. Publish, disseminate and promote the guidelines as a book	X	X					
2.6.2 Best practices of alien invasive species control implemented (particularly for fish and aquatic plants)	The baseline studies (1.2.1 & 1.2.2) will reveal the current extent of the problem of alien invasives at Lake Parishan. A workshop will be held to discuss the problem and present the guidelines to key stakeholders. An action plan to deal with existing problems will be prepared as well as an emergency response plan for future arrivals of invasive species.	1. Assess status of alien invasives in baseline reports 2. Monitor alien invasives		X	X	 X		3000 10000	

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
4.2 Management of the project at Lake Uromiyeh									
4.2.1 Prepare annual work plans and budgets for adoption by Project Steering Committee following consideration by the Coordination Committees	The project cycle will be based upon annual work plans, prepared in the 6 months preceding the start of each year. These work plans will follow the format of the present document, and will be closely linked to project budgeting and reporting. The draft workplan will be discussed by the Technical Committees and with local community representatives. It will then be submitted to the Coordination Committees for approval, before being linked with plans for other components of the project for approval by the Project Steering Committee.	• **Work plans have been produced annually** 1. Approval 2008 plan by Project Steering Committee 2. Plan published 3. Prepare draft plan for 2009	 X X			 X	 500 500	 3000	
4.2.2 Support all aspects of project implementation at Lake Uromiyeh	The Project Field Office and its staff will be responsible for all aspects of implementation of the project at Lake Uromiyeh, including: providing secretariat to Coordination and Technical Committees, supervision of national consultants, organisation of workshops etc, communications activities, relations with local stakeholders.	• **Site coordinators appointed 2006** 1. Provide secretariat for Coordination Committees 2. Provide secretariat for Technical Committees and working groups 3. Supervise national consultants 4. Organise workshops etc 5. Implement communications 6. Ensure good stakeholder relations	 X X X X X	 X X X X X X	 X X X X X	 X X X X X X	 20000	 15000	
4.2.3 Prepare annual reports of the project	An annual report on project activities (against the work plan) will be prepared in close coordination with the Technical Committee. This will be submitted to the first meeting of the Coordination Committee following the end of the year, and will then be published.	1. Publish annual report 2007 2. Prepare annual report 2008	X			 X	500	500 500	
4.2.4 Establish Offices in Tabriz and Uromiyeh and adopt working practices according to the national project standards	Project Field Offices will be established in Tabriz and Uromiyeh.These offices will be fully equipped and staffed, and will adopt national project working standards. These will include production of a brief internal monthly report, and an external quarterly report on activities. Performance assessment of the local project staff will be conducted annually. SC will attend a quarterly meeting of the project management team.	• **Tabriz and Uromiyeh offices established in 2006** 1. Produce monthly and quarterly reports 2. Review staff performance annually 3. SC to attend quarterly meeting of management team	 X X	 X X	 X X	 X X X			
		•					612500	320621	933121

UNDP/GEF CONSERVATION OF IRANIAN WETLANDS PROJECT
2008 Work Plan
C: Work plan for national project extension (Outcome 3)

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
Outcome 3: National-level WPA management and inter-sectoral co-ordination structures possess and utilise enhanced capacities to strengthen WPA management, *inter alia*, by supporting the exchange of knowledge and lessons learned through Outcomes 1&2 above									
3.1 Capacity for WPA management developed, following review of institutional structures, mechanisms, training etc									
3.1.1 Conduct baseline review of tools, legislation and capacity within DOE and hold workshop to discuss findings.	This activity will build the DOE's capacity at national level to protect and manage important wetlands. It will begin with a baseline review of staff resources and task descriptions (including share of work between national, provincial and site levels). It will also review the availability of information, as well as site designation, management and monitoring procedures. It will consider issues arising from the detailed work at the two project demonstration sites as case studies. This work will involve a series of participatory staff workshops. It will result in recommendations for improvements through changes in structures, tools and ways of working, as well as a training needs analysis.	• **Baseline review undertaken in 2007** 1. Organise review workshop 2. Publish report / recommendations		X X			2000 1000	500	
3.1.2 Develop and implement plan for enhancing capacity for WPA management	On the basis of the recommendations from 3.1.1, a training plan for enhancing the capacity of the DOE in wetland protected areas management will be prepared and implemented. This will focus on implementing: improved task descriptions and planning, skills training, enhancement of legislation, better management and monitoring of existing protected areas, designation of new wetland protected areas.	1. Include recommendations in Training Plan 2. Training course on environmental monitoring of wetlands, including national reporting and targets 3. Training workshop on implementation of Iran wetlands data bank		X X		 X	 25000 2000	500 3000	
3.1.3 Implement system for integrated information management for WPAs	An internet based system for integrated information management will be established. Ideally, an off-the-shelf system based on international best practice will be adopted (MedWet database). The system will initially be populated with information collected for the demonstration sites.	• **Training course on MedWet Database in 2007** • **Decision to adapt MedWet Database for Iran wetlands in 2007** 1. Adapt software 2. Populate with baseline data for LP and LU 3. Plan launch of national wetland inventory for 2009	 X	 X	 X	 X		10000 1000	

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
3.2 Awareness and capacity enhanced among government agencies (& national coordination structures) in wetland protected area management									
3.2.1 Prepare a stakeholder analysis and training / communications plan to influence behaviour of key stakeholders regarding WPAs	A Stakeholder Analysis for WPAs will be prepared and published, covering national, provincial and local levels. This will identify and prioritise the key issues where changes in behaviour are required in order to achieve the project goals (ie. training and communication needs). The completed analysis will then be used to prepare a Training Plan and a Communications Plan, which will guide implementation of the project in these areas.	• **Stakeholder Analysis was completed in 2006** • **Communications and Training Plans were drafted in 2007** 1. Finalise and publish Communications Plan 2. Finalise and publish Training Plan	 X X					 500 1000	
3.2.2 Organise thematic workshops and training courses with sectoral ministries	Based on the Training and Communications Plans (see 3.2.1) a series of thematic workshops and training courses will be organised at national level with key sectoral ministries, to share experiences, and raise awareness of the values and needs for better management of Iran's wetland protected areas. A minimum of one thematic workshop will be held per year. Priority audiences will be: Ministry of Energy, Ministry of Jihad Agriculture, Cultural Heritage and Tourism Organisation, National Iranian Oil Company, Ministry of Industry and Mines. Where possible, international consultants will participate. Each workshop will result in a short report.	• **Workshop on the Ecosystem Approach was held in 2007** • **Training course on MedWet Database was held in 2007** 1. Training workshop on risk assessment and management planning for wetlands, with emphasis on management of buffer areas (agriculture)				 X	 20000		
3.2.3 Disseminate information materials including project quarterly bulletin	A quarterly project bulletin comprising information about the project, and wetland protected areas in general, will be published and distributed. Publish a series of posters aimed at raising awareness of decision-makers on key issues	• **Bulletin launched in 2007** • **1st poster published in 2007** 1. Publish bulletin 2. Publish project brochure etc 3. Publish posters 4. Project Calendar	 X X X	 X X	 X 	 X X		 4000 5000 7000 7500	
3.2.4 Prepare and disseminate best practice and policy documents.	Technical guidance and policy documents aimed at improving the management of wetland protected areas are generally lacking in Iran. In particular, the language barrier presents a significant obstacle to access to international materials. For this reason, a review of the available documentation in farsi will be undertaken. A prioritised list of needs will then be drawn up, and these documents will be prepared in consultation with key stakeholders, and disseminated widely. Examples of documents already known to be priorities include water quality criteria for wetlands and guidance on alien species control. At least two such documents will be prepared per annum.	• **Guidelines on alien invasive species published in 2007** 1. Publish national wetland monitoring guidelines 2. Publish PRA manual 3. Publish Participatory Watershed Planning manual 4. Publish booklet on functions of wetlands and impacts of drying out of wetlands	 X	 X	 X 	 X 	 6000 5000 	 4000	
3.2.5 Enhance the capacity	Three national coordinating structures have particular relevance to	• **HCW engaged strongly for the**							

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
of national coordinating structures to achieve integrated management of WPAs	the achievement of the project goal. These are the Higher Council for Environmental Conservation, its sub-committees on Sustainable Development and the Ramsar Convention, and the Higher Council on Water. In addition, a new committee will be established to oversee the implementation of Article 67 of the 4th Development Plan. A review of the TOR of the Ramsar committee will be made to explore options that this becomes the Technical Committee for the project	**management of LU in 2007** 1. Engage with Ramsar committee 2. Disseminate information to HCEC 3. Disseminate information to HCW 4. Disseminate information to National sustainable development committee	 X	 X X	 X	 X X			
3.3 Raise public awareness of wetland values and threats									
3.3.1 Enhance coverage of wetland issues in the printed media	With the objective of obtaining more coverage of wetlands issues in national papers and specialist magazines, briefing meetings with representatives of the press will be held regularly. Press will be invited to all project events. Press releases on topical issues will be issued by the project central office (at least one per quarter). Work will be undertaken on wetland films	• **Intensive contacts with national media established in 2007** 1. Issue press releases for each major project event				 X		 5000	
3.3.2 Build capacity and support NGOs for public awareness raising	Low public awareness is seen as a root cause of the loss of wetlands in Iran. The project will therefore provide support to national and provincial NGOs to build their capacity in this regard.	1. Organise national NGO forum 2. Develop action plan	X X	 X		X	2000	5000 5000	
3.3.3 Enhance coverage of wetland issues on TV and radio	With the objective of obtaining more coverage of wetlands issues on TV and radio, contacts will be established with media representatives. TV will be invited to all major project events. Opportunities for specialist film-making will be followed.	• **Strong contacts with TV and radio reps.. established in 2007** 1. Invite TV/radio to major project events 2. Support production of one film on wetlands		X X	X X	X X X		 10000 15000	
3.3.4 Student Challenge Fund	In order to engage the universities and to focus some research effort onto the project demonstration sites, a competitive Student Challenge Fund will be established to support MSc research projects at LP and LU	1. Announce Fund and call for proposals 2. Allocate grants	X	 X		 X		 20000	
3.3.5 Enhance the impact of World Wetland's Day in Iran	Cooperate with the DOE to enhance the impact of World Wetlands Day on public awareness, with celebrations being organised annually at demonstration and replication sites	• **Project actively participated in WWD 2006 and 2007** 1. 2008 WWD event to be hosted by Fars (LP)	 X						
3.4 Lessons learned disseminated to WPA managers, project replication sites established, and project sustainability assured									
3.4.1 Establish electronic networks and project web site for technical awareness raising	An e-mail networking group, open to anyone with a professional technical interest in the management of wetlands will be established by the Project Central Office, as a means for disseminating information, announcements and materials. In addition, the project web site will be developed and maintained as a vital information resource, providing support to all components of the project.	• **E-mail network was established in 2006** 1. Maintain regular mailings to e-group 2. Establish and maintain project web site	 X X	 X X	 X X	 X X		 5000	

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
		3. Disseminate Project monthly reports	X	X	X	X			
3.4.2 Establish National Wetlands Awards to be announced on World Wetlands Day	A series of National Wetlands Awards will be announced (advertised) annually throughout the course of the project, timed to coincide with World Wetlands Day. Awards will be given to "Champions", for example, for best provincial DOE contribution, best other agency contribution, best NGO contribution etc.. Recipients of the awards will be invited to an award ceremony, and publicity will be sought.	• **Awards system agreed at WWD 2007** 1. Identify Year 1 recipients 2. Hold award ceremony 3. Publicise recipients in media	 X X X				 1000 5000 2000	2000	
3.4.3 Organise study tours for WPA managers to project demonstration sites	Study tours will be arranged for wetland protected area managers to witness work at the project demonstration and replication sites. In addition, the option of organising international study tours for some of the wetland champions and key decision-makers will be considered.	1. Organise study tour to demonstration sites (15 persons)			X			10000	
3.4.4 Establish 3-5 replication sites by end of the project	The project aims to develop a number of replication sites (according to agreed criteria), which will extend the work being done at the two demonstration sites to other provinces. Following this, efforts will be made with provincial authorities to establish new replication sites at a rate of approximately one per year. A "Challenge Fund" will be allocated from the national and GEF budgets to help enable successful bids from the provinces. Where possible international sponsors will also be sought.	• **Shadegan agreed to be the 1st replication site** 1. Meet with DOE-Khuzestan to agree roadmap / strategy 2. Inception Workshop for new replication site 3. Management planning workshop	 X	 X	 X		 10000 20000		
3.4.5 Initiate the development and adoption of a National Wetlands Strategy and Action Plan, to embed the project into the planning and operations of the main partner agencies, and to set targets for long-term achievement after the end of the project	Delivery of significant improvements to the condition and management of Iran's WPAs will be a long-term process that will need to continue well beyond the end of the current project. The project will contribute greatly by raising capacity and awareness, by demonstrating integrated wetland management, and by rolling this process out across the country through further replication sites and national outreach. This process will be embedded into a National Wetland Strategy and Action Plan (NWSAP), to be approved and overseen by the High Council on Environmental Conservation.	• **Concept of NWSAP was agreed in 2006** 1. Discuss with Ramsar Committee 2. Develop contents list and roadmap for preparation	 X		 X		 2000 2000	5000	
4.3 Management of the project at National level									

Activity	Description	Tasks	Quarter				Budget		
			1	2	3	4	Nat.	GEF	Total
4.3.1 Prepare annual work plans and budgets for adoption by Project Steering Committee	The project cycle will be based upon annual work plans, prepared in the 6 months preceding the start of each year. These work plans will follow the format of the present document, and will be closely linked to project budgeting and reporting. PCO will be responsible for compiling the work plan for the national extension programme. The draft work plans for the demonstration sites will be linked with the work plan for the national programme for approval by the Project Steering Committee. The plans will clearly define sources of budget.	• **Work plans produced for 2006 and 2007** 1. Prepare draft plan for 2008 2. Approval Project Steering Committee	 X X				 1000	 1000	
4.3.2 Support all aspects of project implementation at national level	The Project Central Office and its staff will be responsible for all aspects of implementation of the project at national level, including: providing secretariat to PSC and national Technical Committee, supervision of national consultants, support to international consultants, organisation of workshops etc, communications activities, relations with national stakeholders. In addition, the PCO will oversee implementation of the work at demonstration sites, and ensure close linkage with the national extension programme.	• **PSC meeting in July 2007** • **4 national consultants appointed 2007** 1. Provide secretariat for PSC 2. Provide secretariat for Technical Committee 3. Supervise national consultants 4. Organise workshops etc 5. Implement communications 6. Ensure good stakeholder relations 7. Hire Sustainable Agriculture specialist	 X X X X X X X	 X X X X X	 X X X X X X X	 X X X X X	 100000	 100000 10000	
4.3.3 Prepare annual reports of the project	An annual report on project activities (against the work plan) will be prepared. This will be submitted to the PSC following the end of the year, and will then be published.	1. Publish 2007 annual report	X					7000	
4.3.4 Establish Project Central Office in Tehran and adopt working practices according to the national project standards	The Project Central Office in Tehran will be fully equipped and staffed, and will adopt national project working standards. Staff training needs will be addressed. These will include production of a quarterly report on activities. Performance assessment of the project staff will be conducted annually.	• **Tehran office (PCO) established in 2006** • **Monthly and quarterly reports produced 2006, 2007** 1. Produce quarterly reports 2. Review staff performance annually 3. Establish ISO office standards	 X	 X X	 X	 X X	 5000	 5000 6000	
							126000	152000	278000

CIWP-ANNUAL WORK PLAN 2009

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE

Award ID:	**38436**
Project ID:	***IRA/O3/G31 (PIMS 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***7 years (Jan/2005 - Jan/2012)***
Planned Budget for the current year:	***1,762,500***
Available Funding:	

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner

Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager**

Signature: .....

Date: **13 Jan 2009**

Approved by:

Name: **Delavar Najafi Hajipour**

Title: **DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

UNDP

Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

برنامه کاری سال 2008

خروجی اصلی 1: ارتقاء ظرفیت ساختارهاي مدیریتي مناطق حفاظت شده در سطح محلي(مانند دفاتر پارك‌هاي ملي و ادارات استاني محیط زیست) براي مدیریت مناطق حفاظت شده تالابي و مواجهه با تهدیدات تالابي درون حوزه آبخیز

خروجی های مورد انتظار (طبق سند طرح)	شاخص خروجی ها و اهداف سالانه	فعالیت های برنامه ریزی شده	زمان برنامه ریزی شده				مسئول	بودجه برنامه ریزی شده					
			سه ماهه اول	سه ماهه دوم	سه ماهه سوم	سه ماهه چهارم		بودجه	شماره بودجه	توضیح بودجه	مقدار		
											GEF	UNDP	GOV	Total
خروجی 1و1: اجرای برنامه های مدیریت زیست بومی برای توجه به مهمترین تهدیدات درونی، از طریق آموزش مدیران در سایت های ارومیه و پریشان	**شاخص خروجی:** تعداد مدیران و ذینفعان مهم آموزش دیده در زمینه مدیریت زیست بومی	برنامه آموزش میدانی برای محیط بانان سازمان محیط زیست در سطح ارومیه و پریشان			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/72100:Cont. Serv.	10000		10000	20,000
		ترتیب بازدیدهای آموزنده از سایت های مناسب تالابی خارج کشور برای کارشناسان داخلی		X	X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.		37000	3000	40,000
		مذاکرات نهایی و تائید نهایی برنامه مدیریت جامع تالاب پریشان	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./	2000		2000	4,000
	امضاء و اجرا شدن برنامه های مدیریتی اجرای استراتژی ها و موارد اولویت دار بهره برداری پایدار (شیلات، گردشگری)	تصویب رسمی برنامه مدیریت جامه تالاب پریشان توسط سازمان محیط زیست و استانداری فارس		X				62000	10003	71400:Cont. Ind.	1000		1000	2000
	مساحت زیستگاه های تالابی حفاظت و احیاء شده	ارتقاء اجرا ی موارد اولویت دار از طریق کمیته راهبری طرح و ذینفعان سایت های ارومیه و پریشان	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind.	2,000		100000	102,000
	مدیریت با استفاده از اطلاعات پایه و شاخص های مهم پایش	اختصاص دادن منابع مالی جف و ملی به اقدامات دارای اولویت در سطح سایت های ارومیه و پریشان		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	45000			45,000
		ارسال نقشه های زون بندی تهیه شده به نهادهای محلی و انجام تطبیق های لازم	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	1000		30000	31,000
		برگزاری کارگاه صید در سطح پریشان، تهیه استراتژی و نهایی سازی آن	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	4,000		15000	19,000
	اهداف سالانه: آموزش محیط بانان در سایت های ارومیه و پریشان	برگزاری کارگاه گردشگری طبیعی برای سایت های ارومیه و پریشان (در تهران) برای تهیه پیش نویس و نهایی سازی استراتژی در سطح محلی		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	5,000		15000	20,000
	تصویب شدن برنامه مدیریت جامع پریشان	کمک به حل منافشات زمین در سطح تالاب پریشان	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	4000		20000	24,000

	اغاز به اجرایی نمودن 10 درصد از مفاد برنامه های اولویت دار برنامه های مدیریتی پریشان و ارومیه	بررسی مرزهای علامت گذاری شده در تالاب های ارومیه و پریشان	X	X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel	1,000		35000	36,000
	تصویب برنامه های زون بندی تالاب های ارومیه و پریشان	تسهیل فرآیند تهیه اسناد لازم برای معرفی تالاب کانی برازان به عنوان سایت رامسر		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2,000		15000	17,000
	استراتژی صید برای تالاب پریشان	کمک به احیاء تالاب های یادگارلو یا گرده قیت		X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	7,000		25000	32,000
	استراتژی گردشگری برا ی تالاب های ارومیه و پریشان	کمک به تهیه گزارشات جامع پایش برای سایت های ارومیه و پریشان در سال 2008	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	10,000		7000	17,000
	علامت گذاری مرزهای دریاچه های ارومیه و پریشان	تهیه تجهیزات پایش		X	X			62000 / 04000	10003 / 00012	72200: Equipment & Furniture	23,000	15000		38,000
	تهیه اسناد لازم برای معرفی تالاب کانی برازان به عنوان سایت رامسر گزارشات سال 2008 پایش دریاچه ارومیه و پریشان اجرای 10 درصد از پروتکل های پایش ارومیه و پریشان	کمک به اجرای پروتکل های پایش از طریق ذینفعان طرح	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	3000		35000	38000
								Total Budget / Output			**120,000**	**52,000**	**313,000**	**485,000**

خروجی اصلی 1: ارتقاء ظرفیت ساختارهاي مدیریتي مناطق حفاظت شده در سطح محلي(مانند دفاتر پارك‌هاي ملي و ادارات استاني محیط زیست) براي مدیریت مناطق حفاظت شده تالابي و مواجهه با تهدیدات تالابي درون حوزه آبخیز

خروجی های مورد انتظار (طبق سند طرح)	شاخص خروجی ها و اهداف سالانه	عالیت های برنامه ریزی شده	زمان برنامه ریزی شده				مسئول	Planned Budget						
			سه ماهه اول	سه ماهه دوم	سه ماهه سوم	سه ماهه چهارم		Fund	Donor	Budget Description	Amount US$ GEF	UNDP	GOV	Total
خروجی 1.2: افزایش آگاهی جوامع محلی از ارزش های تالاب و مشارکت فعال آن ها در مدیریت دریاچه های پریشان و ارومیه	**شاخص خروجی:**	سنجش سطح آگاهی موجود در ارومیه و پریشان	X					62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	4,000		10000	14,000
	تعداد افراد محلی که تحت فعالیت های آگاهی رسانی قرار گرفته اند	تسهیل برگزاری جشنواره پریشان	X					62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./74200:Printing Cost/ 74500:Mis.	25,000		30000	55,000
	سطح آگاهی جوامع محلی	تسهیل برگزاری جشنواره ارومیه				X		62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	20,000		40000	60,000
	مشارکت سازمان های غیردولتی و بهره برداران در مدیریت	تولید موارد آگاهی رسانی و تابلوهای تبلیغاتی برای سایت های ارومیه و پریشان	X	X	X	X		62000	10003	72100:Cont. Serv./ 74200:Audio visual & Printing Cost	20,000		20000	40,000
	مشارکت جوامع در فعالیت های اولویت دار	درگیر ساختن رسانه ها در کلیه فعالیت های مهم طرح در سطح ارومیه و پریشان	X	X	X	X		62000	10003	71400:Cont. Ind. / 71600:Travel	1,000		5000	6,000

	اهداف سالانه:	برگزاری برنامه های آموزشی کسب مهارت های مدیریتی برای جوامع محلی و سازمان های غیردولتی ارومیه و پریشان			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/	9,000		10000	19,000
	افزایش 5 درصدی آگاهی جوامع محلی درمورد تالاب	حصول اطمینان از حضور و عضویت نمایندگان جوامع محلی و سازمان های غیردولتی در کمیته های مدیریتی	X					62000	10003	71400:Cont. Ind./ 71600:Travel	1,000		5000	6,000
	تقویت نهادهای غیردولتی پریشان در کسب مهارت های درآمدزایی حضور نمایندگان جوامع محلی و سازمان های غیردولتی پریشان و ارومیه در کمیته های مدیریتی مشارکت جوامع محلی در اجرای 10درصد از موارد اولویت دار برنامه مدیریتی	تسهیل و حمایت از مشارکت جوامع محلی و سازمان های غیردولتی در اجرای موارد اولویت دار برنامه های مدیریتی ارومیه و پریشان		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./	20000		50000	70000
								Total Budget / Output			**100,000**	**-**	**170,000**	**270,000**
								Total Budget / Outcome1			**220,000**	**52,000**	**483,000**	**755,000**

خروجی اصلی 2: کمک به پایداري سیستم مدیریت مناطق حفاظت‌شده از طریق ایجاد ساختارهاي مشارکت بین بخشي در سطح استان و حوزه آبخیز با توجه به مشکلات تهدید کننده اکوسیستم مناطق حفاظت‌شده تالابي

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
خروجی 2.1: ایجاد ساختارهای راهبری بین بخشی باتوجه به تهدیدات سطح حوزه به منظور پایداری دریاچه های ارومیه و پریشان	**شاخص خروجی:**	آغاز و تسهیل ایجاد شورای منطقه ای حوضه آبریز ارومیه و تسهیل برگزاری اولین جلسه این شورا		X				62000	10003	71400:Cont. Ind./ 71600:Travel/ 74500:Mis.	5,000		10000	15,000
	راهبری مناسب بین بخشی در سطوح بالای مدیریتی	تصویب عضویت و شرح خدمات کمیته های مدیریتی پریشان و ارومیه (آذ.غربی و شرقی)	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind.	1,000		5000	6,000
	کمیته های مدیریتی	تسهیل برگزاری دو جلسه برای هریک از کمیته های مدیریتی ارومیه و پریشان		X		X		62000	10003	71400:Cont. Ind./ 71600:Travel./ 74500:Mis.	4,000		8000	12,000
	گروه های کاری **اهداف سالانه:** برگزاری اولین جلسه شورای منطقه ای حوضه آبریز ارومیه ایجاد کمیته های مدیریتی ارومیه و پریشان و برگزاری دو جلسه برگزاری حداقل دوجلسه سه کارگروه بین بخشی ارومیه و پریشان	تسهیل برگزاری دوجلسه برای سه کارگروه بین بخشی ارومیه و پریشان	X	X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel./ 74500:Mis.	20000		5000	25000
								Total Budget / Output			**30,000**	**-**	**28,000**	**58,000**

خروجی اصلی 2: کمک به پایداری سیستم مدیریت مناطق حفاظت‌شده از طریق ایجاد ساختارهای مشارکت بین بخشی در سطح استان و حوزه آبخیز با توجه به مشکلات تهدید کننده اکوسیستم مناطق حفاظت‌شده تالابی														
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
خروجی 2.2: اجرای استراتژی هایی برای پرداختن به مهمترین تهدیدات سایت های ارومیه و پریشان	**شاخص خروجی:**	تسهیل فرآیند توافق درمورد	X	X				62000	10003	71400:Cont. Ind./ 72100:Cont. Serv./ 71600:Travel./	10000		7000	17000
	اختصاص حق آبه زیست محیطی	اخذ تصویب رسمی حق آبه دریاچه ارومیه توسط شورای منطقه ای و کمیته ملی حوضه آبریز ارومیه			X			62000	10003	71400:Cont. Ind./ 71600:Travel.	1000		5000	6000
	سطوح آلودگی	کمک به سازمان های آب منطقه ای آذربایجان غربی و شرقی برای تهیه طرح های کلان آبی باتوجه به سهم آب موجود				X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	5000	5000	25000	35000
	طرح های احیاء رودها/ حوضه آبریز	تسهیل تهیه پروتکل مدیریت جامع منابع آب برای مواقع خشکسالی و تصویب رسمی آن توسط شورای منطقه ای و کمیته ملی حوضه	X	X	X			62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.	2000	10000	35000	47000
		تحقیقات علمی و تهیه گزارش تحلیلی (به عنوان شواهد) درمورد علل، اثرات کوتاه و بلندمدت و خطرات احتمالی خشکسالی/ منابع ناپایدار برای بخش های مختلف	X	X	X	X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./72100:Cont. Serv.	1000	22500	10000	33500
	اهداف سالانه:	شناسایی طرح های نمونه مدیریت بحران خشکسالی/ مدیریت پایدار منابع و درصورت امکان اجرای عملیات مشابه در			X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.		30000	60000	90000
		تهیه طرح های پیشگیرانه برای آمادگی دربرابر خشکسالی شامل ساختارهای هماهنگی بین بخشی طبق دستورالعمل ها/ چارچوب های طرح های پیشگیرانه			X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.		8000	35000	43000
	تصویب استراتژی اختصاص حق آبه زیست محیطی به دریاچه ارومیه تا پایان سال 2009	کمک به کارگروه آب برای تهیه گزارشی مبنی بر راه کارهای پیگیری از تبخیر از سطح حوضه دریاچه ارومیه		X	X			62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	3000	2000	3000	8000
		تهیه شرح خدمات و انعقاد قرارداد (با کمک بودج ملی) جهت شناسایی شاخص های پایداری آب در حوشه ابریز ارومیه و تهیه بانک اطلاعاتی و اطلس بهره برداری از آب در سطح حوضه به طور سالانه			X	X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.	2000	10000	15000	27000
	آغاز استراتژی برداشت پایدار از آب های زیرزمینی تالاب پریشان	ترغیب سازمان های کشاورزی آذربایجان شرقی و غربی برای گنجاندن موارد اولویت دار مشخص شده در گزارش کارگاه مدیریت جامه منابع آب در برنامه های کاری	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	10000		20000	30000

	تهیه اطلاعات پایه و استراتژی آلاینده های دریاچه پریشان تا پایان سال 2009	حمایت از انجام مطالعات درمورد راه کارهای قیمت گذاری واقعی آب و نیاز به زایانه و مثوق در بخش کشاورزی			X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 72100:Cont. Serv.	10000		20000	30000
		تهیه شرح خدمات و انعقاد قرارداد (با کمک بودجه ملی) برای ارزیابی استفاده از ذخایر آب زیرزمینی در اطراف تالاب پریشان و راه کارهای کنترل آن		X	X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	2000		35000	37000
		بررسی پیش نویس گزارش پایه آلودگی برای ارومیه و پریشان و چاپ آن			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost	2000		2000	4000
		برنامه ریزی کارگاه های بررسی آلودگی در حوضخ پریشان و ارومیه و تهیه استراتژی			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	8000		20000	28000
										Total Budget / Output	**56000**	**87500**	**292000**	**435500**
										Total Budget / Outcome2	**86,000**	**87,500**	**320,000**	**493,500**

خروجی اصلی 3: ارتقاء ظرفیت مدیریتی مناطق حفاظت‌شده تالابی و ساختارهای مشارکت بین بخشی در سطح ملی به‌منظور تقویت مدیریت مناطق حفاظت‌شده تالابی و از طریق تسهیل انتقال اطلاعات و تجربیات حاصله از دستاوردهای 1 و 2

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
خروجی 3.1: ظرفیت سازمان حفاظت محیط زیست و نهادهای بین بخشی برای به کارپیری رویکرد زیست بومی در حفاظت از مناطق تالابی ارتقاء یافته و سازمان حفاظت محیط زیست یک استراتژی برای استفاده از تجارب طرح در کل مناطق حفاظت شده تالابی کشور اتخاذ نماید.	**شاخص خروجی:** افزایش ظرفیت برای به کارگیری رویکرد زیست بومی	برنامه ریزی تور مطالعاتی 3 روزه شامل بازدید میدانی و کارگاه، برای 25 مدیر و کارشناس سازمان محیط زیست و 5 کارشناس از هریک از وزارتخانه های نیرو، و جهاد کشاورزی به یک سایت نمونه			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./74200:Printing Cost/ 74500:Mis.	10000		5000	15000
	تاثیرگذاری بر سیاست ها، هم راستا با رویکرد جامع زیست بومی	برگزاری کارگاه درمورد کشاورزی و تالاب با همکاری سازمان محیط زیست و وزارت جهاد کشاورزی برای شناسایی سیاست های حمایت کننده-محدود کننده		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	3000		15000	18000
	تعداد سایت های تکرار **هدف سالانه:** افزایش ظرفیت 15 کارشناس مهم ازسازمان حفاظت محیط زیست، وزارت نیرو، سازمان جهاد کشاورزی و دیگر بخش های مهم درجهت به کارگیری رویکرد جامع زیست بومی در مدیریت مناطق حفاظت شده تالابی کشور	بازبینی سیاست های قیمت گذاری آب و ارائه مشوق هایی برای بهرهبرداری پایدار آب در کشاورزی			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2000		15000	17000

	تاثیرگذاری طرح بر یکی از موارد مهم سیاست گذاری در راستای به کارگیری رویکرد جامع زیست بومی در مدیریت مناطق حفاظت شده تالابی													
								Total Budget / Output			**15000**	**0**	**35000**	**50000**

خروجی اصلی 3: ارتقاء ظرفیت مدیریتی مناطق حفاظت‌شده تالابی و ساختارهای مشارکت بین بخشی در سطح ملی به‌منظور تقویت مدیریت مناطق حفاظت‌شده تالابی و از طریق تسهیل انتقال اطلاعات و تجربیات حاصله از دستاوردهای 1 و 2

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
خروجی 3.2: استقرار نظام ملی برای برنامه ریزی و اجرای رویکرد های نمونه در مدیریت مناطق حفاظت شده تالابی کل کشور	**شاخص خروجی:**	کمک به برگزاری جلسات جوامع محلی برای حمایت از برنامه مدیریت تالاب شادگان	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		15000	20000
	تعداد سایت های تکرار	حصول اطمینان و کمک به نهایی سازی و تصویب برنامه مدیریت شادگان	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	4000		7000	11000
	برنامه عمل استراتژیک شورای ملی آب	کمک به برگزاری سه جلسه کمیته مدیریت شادگان	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2000		5000	7000
	بانک اطلاعات و دستورالعمل های تالاب های ایران	کمک به ایجاد دبیرخانه شادگان	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	4000		20000	24000
	<u>هدف سالانه:</u>	کمک به برگزاری کارگاه مدیریت جامع منابع آب در شادگان			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		10000	15000
	به کارگیری رویکرد زیست بومی در یک سایت تکرار و شناسایی دو سایت تکرار دیگر	کمک به فعالیت های آگاهی رسانی جوامع محلی شادگان	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	10000		10000	20000
	تهیه اولین پیش نویس استراتژی ملی حفاظت از تالاب ها و اولین برنامه عمل آن	مشارکت در تهیه برنامه گردشگری برای شهر/تالاب شادگان			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	7000		10000	17000
	نهایی سازی نرم افزار بانک اطلاعات تالاب ها و تهیه دو دستورالعمل عمده	تهیه چارچوب برنامه عمل استراتژیک شورای ملی آب	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		10000	15000
		برگزاری کارگاه برنامه عمل استراتژیک شورای ملی آب با کمک سازمان حفاظت محیط زیست (وذینفعان اصلی)		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost/ 74500:Mis.	7000		10000	17000
		بازبینی و بررسی نتایج قراردادهای بانک اطلاعات تالاب ها	X	X	X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	6000		15000	21000
		چاپ دستورالعمل های تالاب های و گردشگری	X	X				62000	10003	74200:Printing Cost/ 74500:Mis.	1000		8000	9000

		چاپ دستورالعمل های زون بندی تالاب ها			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost/	5000		1000	6000
		عملکرد مناسب دفتر مرکزی طرح (پرسنل، کارکرد دفتر، ارتباطات)						62000	10003	71300:Local Cons./ 71600:Travel/ 72200:Equip. & Furn./ 72400:Commun. & Aud. Vis. Equip./72800:IT. Equip./ 74200: Audio Vis. & Printing Cost	150000		40000	190000
		ارزیابی میان دوره ای و نهایی						62000	10003	71600:Travel/ 74100:Cont. Professional	25000		2000	27000
								Total Budget / Output			**236000**	**0**	**163000**	**372000**

خروجی اصلی 3: ارتقاء ظرفیت مدیریتي مناطق حفاظت‌شده تالابي و ساختارهاي مشارکت بین بخشي در سطح ملي به‌منظور تقویت مدیریت مناطق حفاظت‌شده تالابي و از طریق تسهیل انتقال اطلاعات و تجربیات حاصله از دستاوردهاي 1 و 2

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
خروجی 3.3: افزایش آگاهی های عمومی درمورد ارزش های تالاب	**شاخص خروجی:**	سنجش سطح فعلی آگاهی عمومی	X					62000	10003	71400:Cont. Ind./ 72100:Cont. Serv.	2000		5000	7000
	آگاهی رسانی	پخش فیلم تاب آب از تلویزیون ملی	X	X						-----			50000	50000
	<u>هدف سالانه:</u>	ترجمه و چاپ کتاب اکولوژی تالاب		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost	5000		4000	9000
	افزایش 5 درصدی آگاهی ها ی عمومی درمورد ارزش های تالاب	سایر فعالیت های آگاهی رسانی	X	X	X	X		62000	10003	74200: Audio Vis. & Printing Cost/ 74500:Mis.	6000		20000	26000
								Total Budget / Output			**13000**	**0**	**79000**	**92000**
								Total Budget / Outcome3			**264000**	**0**	**277000**	**514000**
								Total Budget / Project			**570,000**	**139,500**	**######**	**1,762,500**

Next Quarter Work Plan & Previous Quarter Progress Report

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q1**			**Actual Expenditure for the Quarter ....**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Jan	Feb	March		
Output 1.1: Ecosystem-based management plans being implemented to address key internal threats by trained managers at Lake Uromiyeh and Lake Parishan	**Output Indicator:** Number of managers and key stakeholders trained in ecosystem-based management	Field training programme for DOE guards of LP&LU					
		Learning visit to appropriate site/programme by Iran delegation including preparation and followups					
		Final consultations and approval for LP management plan	X	X	X		
	Signed Management Plans being implemented Sustainable use strategies and priority actions being implemented	Endorsement of LP management plan by DOE and provincial Governor					
	Area of wetland habitats conserved and restored	Promote implementation of priority actions through PSC and individual stakeholders LP&LU		X	X		
	Management guided by baseline studies and monitoring key indicators	Target GEF funds and co-financing spend to prioritised actions (LP&LU)					
		Ensure local agencies verify zoning maps, and make adjustments accordingly		X	X		

		Hold LP Fishery workshop to draft strategy and then finalise strategy	X	X	X		
	Annual Targets:	Hold LP&LU (Eco)tourism workshop (Tehran) to draft strategy and then finalise strategy at local level					
	Guards at LP&LU trained	Support Resolveing land use conflict for LP	X	X	X		
	LP management plan approved 10% management plan priority actions initiated for LU&LP	Verify marked boundaries LP&LU		X	X		
	LP&LU Zoning plans approved	Facilitate submission of designation document for Kaniberazan					
	Fishery strategy for LP	Support Restoration of Yadegarlu or Gherde Gheet wetland					
	Tourism strategy for LP&LU	Support preparation of integrated 2008 monitoring reports for LP&LU	X	X	X		
	LP&LU boundaries marked	Provide monitoring equipment					
	Kaniberazan designation document LP&LU 2008 monitoring reports 10% LU&LP monitoring protocols implemented	Promote implementation of monitoring protocols through individual stakeholders	X	X	X		
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters	
Total Cumulative	

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q1**			**Actual Expenditure for the Quarter ....**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Jan	Feb	March		
Output 1.2: Local communities aware of values and actively participating in management of Lake Parishan and Lake Uromiyeh	**Output Indicator:**	"Awareness" baseline measured for LP&LU	X	X	X		
	Number of locals receiving	Facilitate Holding LP Festival	X	X	X		
	Awareness of local communities NGOs and users involvement in management	Facilitate holding LU Festival					
		Produce awareness materials + LU/LP billboards		X	X		
	Community participation in priority activities	Media engaged in all main project activites at LU&LP	X	X	X		
	Annual Targets:	Organisational management skills training programme for LP&LU NGOs/Local communities					
	"Wetland" awareness of local communities raised by 5%	Ensure local community and NGO representation in membership of LP&LU Management Committees	X	X	X		
	LP NGO strengthened in business skills Local communities and NGOs represented on LP&LU Management Committees Local communities participate in 10% of priority actions of management plans	Facilitate and support local community/ NGO engagement in priority actions for LP&LU Management plans					
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters	
Total Cumulative	

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q1**			**Actual Expenditure for the Quarter ....**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Jan	Feb	March		
Output 2.1: Inter-sectoral governance mechanisms established addressing basin-wide threats to sustainability of LU and LP	**Output Indicator:** Appropriate high level, intersectoral governance Management committees Working Groups **Annual Targets:** LU Regional Council holds one meeting LP&LU Management Committees established and hold 2 meetings 3 Inter-sectoral working groups for LU&LP meet at least twice	Initiate and facilitate stablishment of the council and Facilitate organisation of 1st meeting of LU					
		Memberships and TOR of LP&LU (EA&WA) Management Committees approved		X	X		
		Facilitate 2 meetings each of LU (EA&WA) &LP Management Committees					
		Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X		
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters	

Total Cumulative

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q1**			**Actual Expenditure for the Quarter ....**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Jan	Feb	March		
Output 2.2: Strategies being implemented to address main basin-level threats to LU and LP	**Output Indicator:** Water allocation to environment Pollution levels Watershed/river restoration and projects	Facilitate agreement of provincial water share to LU		X	X		
		Obtain formal approval of water share to LU by the Regional Council / the National Committee					
		Support EA&WA Water Authorites to prepare Water Master plans based on available allocations					
		Facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee		X	X		
		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource		X	X		

	Annual Targets:	Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible					
		Produce sectoral contingency plans for drought response including inter-sectoral coordinatination mechanisms as per the agreed guidelines/framework collated as provincial contingency plans					
	Strategy for adequate environmental water allocations to LU agreed by end 2009	Support Water WG to prepare report on options for reducing evaporation from LU					
		Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually					
	Strategy for sustainable abstraction of groundwater at LP initiated	Stimulate EA&WA Agriculture departments to include priority actions from IWRM workshop in their programmes		X	X		
	Pollution baseline and strategy prepared by end 2009	Support a study on options for water pricing and the need for subsidies and incentives in the agricultural sector					

		Prepare TOR and issue contract (national co-financing) for assessment of groundwater use around LP and options for control					
		Review draft pollution baseline reports for LP&LU and publish					
		Organise pollution workshops for LP&LU and prepare strategy					
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters

Total Cumulative

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q1**			**Actual Expenditure for the Quarter ....**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Jan	Feb	March		
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to WPAs raised and DOE has a strategy to roll out the project system for WPA management across Iran	**Output Indicator:** Raised capacity for ecosystem approac**h**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site					

across Iran	Policies influenced in direction of ecosystem approach	Hold workshop on agriculture and wetlands with DOE and MOJA to identify perverse and favourable policies					
	Number of replications **Annual Targets:** MOE, MOJA and other key sectors raised to address the ecosystem Project influences one key policy issue in direction of ecosystem approach for WPA management	Initiate review of policy water pricing and incentives for sustainable use of water in agriculture					
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters

Total Cumulative

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q1**			**Actual Expenditure for the Quarter ....**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Jan	Feb	March		
Output 3.2: National system established to plan and roll-out demonstration model approach to WPAs throughout Iran	**Output Indicator:**	Support local community meetings to secure support for Shadegan management plan		X	X		

throughout Iran	Number of replications	Support and secure finalisation and approval of Shadegan Management Plan	X	X	X		
	NWCSAP	Support establishment and 3 meetings of Shadegan	X	X	X		
	Iran Wetland Database and Guidelines	Support establishment of Shadegan Secretariat	X	X	X		
	Annual Targets:	Support IWRM workshop for Shadegan					
	One replication site applying the ecosystem approach, and next 2 replication sites identified	Support Shadegan local community awareness activities		X	X		
	National Wetland Conservation Strategy and Action Plan 1st draft	Contribute to ecotourism plan for Shadegan town/wetland (specialist)					
	Wetland database software finalised and 2 key guideline produced	Prepare framework for NWCSAP		X	X		
		Organise workshop on NWCSAP with DOE (and key stakeholders)					
		Oversee and review results of contract for Wetland database	X	X	X		
		Publish guideline on wetlands and tourism	X	X	X		
		Publish guideline on wetlands zoning					
		operate an efficient PCO (core staff, office running, communications)	X	X	X		
		Mid term and terminal evaluation	X	X	X		
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters

Total Cumulative	

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q1**			**Actual Expenditure for the Quarter ....**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Jan	Feb	March		
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Measure public awareness baseline	X	X			
	Public awareness	Broadcast TabAb film on TV	X	X			
	Annual Targets:	Translation&publication of wetland ecology book					
	National public awareness of	Other public awareness activities	X	X	X		
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters	
Total Cumulative	

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
				Goods				
1	Purchase monitoring equipment	Implementing partner	23,000	15,000	38,000		July	Specifications will be identified after communications with provincial DoE's mainly lab eq
2	Purchasing Office Equipment	Implementing partner	5,000		5,000		July	Hardware for upgrading computers (DVD writer, RAM, HDD, etc)
4								
5								
				Civil Works				
6								
7								
8								
9								
10								
				Professional Services (Companies, etc.)				
11	contracts to hold Field training programme for DOE guards of LP&LU	Implementing partner	5,000		5,000		July	A series of contract will be held.
12	contracts to hold Learning visits to appropriate site/programme by Iran delegation including preparation and followups	Implementing partner		37,000	37,000		May, August, November	A series of contract will be held.
13	A contract for implementing priority management plans in LP & LU	Implementing partner	45,000		45,000		May, August, November	
3	Goods Insurance cover	Implementing partner	1,000		1,000		February	Central Office equipment insurance
14	contracts to support holding LP Festival	Implementing partner	25,000		25,000		March	
15	contracts to support holding LU Festival	Implementing partner	20,000		20,000		October	
16	contracts to hold Organisational management skills training programme for LP&LU NGOs/Local communities	Implementing partner	9,000		9,000		September	A series of contract will be held.

17	A contract to Facilitate agreement of provincial water share to LU	Implementing partner	5,000		5,000		March, April	
18	A contract for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	10,000		10,000		During the year	
19	A contract to Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible	Implementing partner	10,000		10,000		July	
20	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually	Implementing partner	12,000		12,000		July	
21	Some contracts to Organise pollution workshops for LP&LU and prepare strategy	Implementing partner	4,000		4,000		August	A series of contract will be held.
22	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	5,000		5,000		August	
23	Some contracts to train project staff	Implementing partner	3,000		3,000		During the year	Specifications will be identified
24	Auditors for 2008 NEX audit	UNDP	3,000		3,000		February	
25	Auditors for project midterm evaluation	UNDP	25,000		25,000		February	
26	A contract to hold the LU crises seminar	Implementing partner	20,000		20,000		June	The seminar will be held by Artemia research center

27	Contracts to facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	Implementing partner		10,000	10,000		February	A series of contract will be held.
28	Acontract to scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner		22,500	22,500		During the year	
29	A contract to Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible	Implementing partner		30,000	30,000		July	
30	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually	Implementing partner		10,000	10,000		July	
Individual Consultants								
31	International Consultants	UNDP	120,000		120,000		During the year	7 international consultants
32	National Consultants (5 pesons)	Implementing partner	40,000		40,000		During the year	5 National Consultants
33								
34								
35								
Printing & Publications								
36	4 Posters (each one 1000)	Implementing partner	4,000		4,000		During the year	Each poster in 1000 copies
37	6 Books and booklets	Implementing partner	8,000		8,000		During the year	Each one in 1000 copies
38	4 Bulletin	Implementing partner	10,000		10,000		During the year	Each buuletin in 1000 copies

39	4 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
40	2 brochures	Implementing partner	5,000		5,000		During the year	Each brochures in 1000 copies
41	Publish a calendar	Implementing partner	6,000		6,000		During the year	with incoporation of Cheetah, Zagros and Crane Projects
42	Publish 5 Reports	Implementing partner	3,000		3,000		During the year	Each report in 300 copies
Organizing Events								
43								
44								
45								
46								
47								
Others (Please Specify)								
48	Produce awareness materials	Implementing partner	10,000		10,000		During the year	Including backpacks, Pen, hat, etc.
49	Allocating Grants	Implementing partner	15,000		15,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's
50	Make a bilboard for LP	Implementing partner	5,000		5,000		April	A information bilboard for lake visitors
51	make a bilboard for LU	Implementing partner	5,000		5,000		November	A information bilboard for lake visitors

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2009		
2	Quarterly Work plans 2009	Project Team	Jan, Apr, Jul, Oct 09		
Reporting					
3	Bilingual Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 09, 2nd Q report by 15 Jul 09 & 3rd Q report by 15 Oct 09		
4	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 09 to be sent for review of project team 15 Dec 09 incorporate comments17 Dec 09 send copy to Board members		
Monitoring					
5	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)		
6	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop		
7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.		
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)		
	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)		
9	Project SC Meetings	Project Board Members, M&E	July and Dec 09		
Evaluation					

10	Mid Term Evaluation	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	28-Feb-09		
11					
12					
13					

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE

Award ID:	**38436**
Project ID:	***42592 IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***7 years (Jan/2005 - Jan/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
1,762,500	***139,500***	***570,000***	***1,080,000***

Available Funding:

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner

Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager**

Signature: .....

Date: **13 Jan 2009**

Approved by:

Name: **Delavar Najafi Hajipour**

Title: **DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

UNDP

Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

ANNUAL WORK PLAN

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**GEF**	**UNDP**	**GOV**	**Total**
Output 1.1: Ecosystem-based management plans being implemented to address key internal threats by trained managers at Lake Uromiyeh and Lake Parishan	**Output Indicator:**	Field training programme for DOE guards of LP&LU			X			62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/72100:Cont. Serv.	5000		10000/15000	5,000
	Number of managers and key stakeholders trained in ecosystem-based management	Learning visit to appropriate site/programme by Iran delegation including preparation and followups		X	X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.		37000	3000	40,000
		Final consultations and approval for LP management plan	X	X				62000	10003	71200:Inter. Cons./ 71300:Local Cons./	500		2000	2,500
	Signed Management Plans being implemented Sustainable use strategies and priority actions being implemented (fishery, tourism)	Endorsement of LP management plan by DOE and provincial Governor		X				62000	10003	71400:Cont. Ind./ 71300:Local Cons.	200		1000	1200
	Area of wetland habitats conserved and restored	Promote implementation of priority actions through PSC and individual stakeholders LP&LU	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind.	500		100000	100,500
	Management guided by baseline studies and monitoring key indicators	Target GEF funds and co-financing spend to prioritised actions (LP&LU)		X	X	X		62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv. / 72600:Grants	30000			30,000
		Ensure local agencies verify zoning maps, and make adjustments accordingly	X					62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71600:Travel	500		30000	30,500
		Hold LP Fishery workshop to draft strategy and then finalise strategy	X					62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv. / 74200:Printing Cost/	4,000		15000	19,000
	Annual Targets: Guards at LP&LU trained	Hold LP&LU (Eco)tourism workshop (Tehran) to draft strategy and then finalise strategy at local level		X				62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv. / 74200:Printing Cost/	4,000		15000	19,000
	LP management plan approved	Support Resolveing land use conflict for LP	X	X	X	X		62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont.	1000		20000	21,000

	10% management plan priority actions initiated for LU&LP	Verify marked boundaries LP&LU	X	X	X	X		62000	10003	71300:Local Cons./ 71600:Travel	500		35000	35,500
	LP&LU Zoning plans approved	Facilitate submission of designation document for Kaniberazan		X	X	X		62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel	1,000		15000	16,000
	Fishery strategy for LP	Support Restoration of Yadegarlu or Gherde Gheet wetland		X	X	X		62000	10003	71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	5,000		25000	30,000
	Tourism strategy for LP&LU	Support preparation of integrated 2008 monitoring reports for LP&LU	X	X				62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing	2,000		7000	9,000
	LP&LU boundaries marked	Provide monitoring equipment		X	X			62000 / 04000	10003 / 00012	72200: Equipment & Furniture	33,000	15000		48,000
	Kaniberazan designation document LP&LU 2008 monitoring reports 10% LU&LP monitoring protocols implemented	Promote implementation of monitoring protocols through individual stakeholders	X	X	X	X		62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel	3000		35000	38000
								Total Budget / Output			**90,200**	**52,000**	**303,000**	**445,200**

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**GEF**	**UNDP**	**GOV**	**Total**
Output 1.2: Local communities aware of values and actively participating in management of Lake Parishan and Lake Uromiyeh	**Output Indicator:**	"Awareness" baseline measured for LP&LU	X					62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	500		10000	10,500
	Number of locals receiving awareness activities	Facilitate Holding LP Festival	X					62000	10003	71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./74200:Printing Cost/ 74500:Mis.	10,000		30000	40,000
	Awareness of local communities	Facilitate holding LU Festival				X		62000	10003	71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	15,000		40000	55,000
	NGOs and users involvement in management	Produce awareness materials + LU/LP billboards	X	X	X	X		62000	10003	72100:Cont. Serv./ 74200:Audio visual & Printing Cost	22,000		20000	42,000
	Community participation in priority activities	Media engaged in all main project activites at LU&LP	X	X	X	X		62000	10003	71400:Cont. Ind. / 71600:Travel	200		5000	5,200

	Annual Targets:	Organisational management skills training programme for LP&LU NGOs/Local communities			X			62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/	30,000		10000	40,000
	"Wetland" awareness of local communities raised by 5%	Ensure local community and NGO representation in membership of LP&LU Management Committees	X					62000	10003	71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel	200		5000	5,200
	LP NGO strengthened in business skills Local communities and NGOs represented on LP&LU Management Committees Local communities participate in 10% of priority actions of management plans	Facilitate and support local community/ NGO engagement in priority actions for LP&LU Management plans		X	X	X		62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 72600: Grants	10000		50000	60000
										Total Budget / Output	**87,900**		**170,000**	**257,900**
										Total Budget / Outcome1	**178,100**	**52,000**	**473,000**	**703,100**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**GEF**	**UNDP**	**GOV**	**Total**
Output 2.1: Inter-sectoral governance mechanisms established addressing basin-wide threats to sustainability of LU and LP	**Output Indicator:**	Initiate and facilitate stablishment of the council and Facilitate organisation of 1st meeting of LU Regional Council		X				62000	10003	71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 74500:Mis.	2,000		10000	12,000
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) Management Committees approved	X					62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind.	200		5000	5,200
	Management committees	Facilitate 2 meetings each of LU (EA&WA) & LP Management Committees		X		X		62000	10003	71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel./ 74500:Mis.	1,000		8000	9,000
	Working Groups **Annual Targets:** LU Regional Council holds one meeting LP&LU Management Committees established and hold 2 meetings 3 Inter-sectoral working groups for LU&LP meet at least twice	Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X	X		62000	10003	71300:Local Cons./ 71600:Travel./ 74500:Mis.	10000		5000	15000
										Total Budget / Output	**13,200**		**28,000**	**41,200**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.														
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**GEF**	**UNDP**	**GOV**	**Total**
Output 2.2: Strategies being implemented to address main basin-level threats to LU and LP	**Output Indicator:** Water allocation to environment Pollution levels Watershed/river restoration and projects	Facilitate agreement of provincial water share to LU	X	X				62000	10003	71300:Local Cons./ 71400:Cont. Ind./ 72100:Cont. Serv./ 71600:Travel./	5000		7000	12000
		Obtain formal approval of water share to LU by the Regional Council / the National Committee			X			62000	10003	71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel.	200		5000	5200
		Support EA&WA Water Authorites to prepare Water Master plans based on available allocations				X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel.	500	1000	25000	26500
		Facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	X	X	X			62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.	500	2000	35000	37500
		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X	X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel./72100:Cont. Serv./72600:Grants	1000	15000	10000	26000
	Annual Targets: Strategy for adequate environmental water allocations to LU agreed by end 2009	Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible			X	X		04000	00012	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.		5000	60000	65000
		Produce sectoral contingency plans for drought response including inter-sectoral coordinatination mechanisms as per the agreed guidelines/framework collated as provincial contingency plans			X	X		04000	00012	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel.		1500	35000	36500
		Support Water WG to prepare report on options for reducing evaporation from LU		X	X			62000 / 04000	10003 / 00012	71200:Inter. Cons./71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel.	500	500	3000	4000
		Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually			X	X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.	500	2000	15000	17500

	Strategy for sustainable abstraction of groundwater at LP initiated	Stimulate EA&WA Agriculture departments to include priority actions from IWRM workshop in their programmes	X	X	X	X		62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel.	1000		20000	21000
	Pollution baseline and strategy prepared by end 2009	Support a study on options for water pricing and the need for subsidies and incentives in the agricultural sector			X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 72100:Cont. Serv.	2000		20000	22000
		Prepare TOR and issue contract (national co-financing) for assessment of groundwater use around LP and options for control		X	X			62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel.	500		35000	35500
		Review draft pollution baseline reports for LP&LU and publish			X			62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 74200:Printing Cost	100		2000	2100
		Organise pollution workshops for LP&LU and prepare strategy			X			62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	1500		20000	21500
								Total Budget / Output			**13300**	**27000**	**292000**	**332300**
								Total Budget / Outcome2			**26,500**	**27,000**	**320,000**	**373,500**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**GEF**	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to WPAs raised and DOE has a strategy to roll out the project system for WPA management across Iran	**Output Indicator:** Raised capacity for ecosystem approac**h**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site			X			62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./74200:Printing Cost/ 74500:Mis.	10000		5000	15000
	Policies influenced in direction of ecosystem approach	Hold workshop on agriculture and wetlands with DOE and MOJA to identify perverse and favourable policies		X				62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel	3000		15000	18000
	Number of replications **Annual Targets:** Capacity of 15 key staff from DOE, MOE, MOJA and other key sectors raised to address the ecosystem approach to WPAs	Initiate review of policy water pricing and incentives for sustainable use of water in agriculture			X			62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel	1000		15000	16000

	Project influences one key policy issue in direction of ecosystem approach for WPA management													
								Total Budget / Output			**14000**		**35000**	**49000**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**GEF**	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to WPAs throughout Iran	**Output Indicator:**	Support local community meetings to secure support for Shadegan management plan	X	X				62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel	3000		15000	18000
	Number of replications	Support and secure finalisation and approval of Shadegan Management Plan	X	X				62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel	2000		7000	9000
	NWCSAP	Support establishment and 3 meetings of Shadegan Management Committee	X	X	X	X		62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel	500		5000	5500
	Iran Wetland Database and Guidelines	Support establishment of Shadegan Secretariat	X	X				62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/72200:Equi	1000		20000	21000
	Annual Targets:	Support IWRM workshop for Shadegan			X			62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel	3000		10000	13000
	One replication site applying the ecosystem approach, and next 2 replication sites identified	Support Shadegan local community awareness activities	X	X	X	X		62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost/72100:Cont. Serv./	5000		10000	15000
	National Wetland Conservation Strategy and Action Plan 1st draft	Contribute to ecotourism plan for Shadegan town/wetland (specialist)			X			62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost/72100:Cont. Serv./ 74500:Mis.	5000		10000	15000
	Wetland database software finalised and 2 key guideline produced	Prepare framework for NWCSAP	X	X				62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel	2000		10000	12000
		Organise workshop on NWCSAP with DOE (and key stakeholders)		X				62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost/ 74500:Mis.	4000		10000	14000

		Oversee and review results of contract for Wetland database	X	X	X			62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 71600:Travel	3000		15000	18000
		Publish guideline on wetlands and tourism	X	X				62000	10003	74200:Printing Cost/ 74500:Mis.	3000		8000	11000
		Publish guideline on wetlands zoning			X			62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 74200:Printing Cost/	500		1000	1500
		operate an efficient PCO (core staff, office running, communications)						62000	10003	71300:Local Cons./ 71600:Travel/ 72200:Equip. & Furn./ 72400:Commun. & Aud. Vis. Equip./72800:IT. Equip./ 74200: Audio Vis. & Printing Cost	150000		40000	190000
		Mid term and terminal evaluation						62000	10003	71600:Travel/ 74100:Cont. Professional	25000		2000	27000
										Total Budget / Output	**207000**		**163000**	**343000**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**GEF**	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Measure public awareness baseline	X					62000	10003	71300:Local Cons./ 71400:Cont. Ind./ 72100:Cont. Serv.	6000		5000	11000
	Public awareness	Broadcast TabAb film on TV	X	X						-----	0		50000	50000
	Annual Targets:	Translation & publication of wetland ecology book		X	X	X		62000	10003	71200:Inter. Cons./ 71300:Local Cons./ 71400:Cont. Ind./ 74200:Printing Cost	500		4000	4500
	National public awareness of wetland values raised by 5%	Other public awareness activities	X	X	X	X		62000	10003	74200: Audio Vis. & Printing Cost/ 74500:Mis.	8000		20000	28000
										Total Budget / Output	**14500**		**79000**	**93500**
										Total Budget / Outcome3	**235500**	**0**	**277000**	**485500**

Total Budget / Project	**440,100**	**79,000**	**1,070,000**	**1,562,100**

Next Quarter Work Plan & Previous Quarter Progress Report

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q1**			**Actual Expenditure for the Quarter ....**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Jan	Feb	March		
Output 1.1: Ecosystem-based management plans being implemented to address key internal threats by trained managers at Lake Uromiyeh and Lake Parishan	**Output Indicator:** Number of managers and key stakeholders trained in ecosystem-based management	Field training programme for DOE guards of LP&LU					
		Learning visit to appropriate site/programme by Iran delegation including preparation and followups					
		Final consultations and approval for LP management plan	X	X	X		
	Signed Management Plans being implemented Sustainable use strategies and priority actions being implemented	Endorsement of LP management plan by DOE and provincial Governor					
	Area of wetland habitats conserved and restored	Promote implementation of priority actions through PSC and individual stakeholders LP&LU		X	X		

Management guided by baseline studies and monitoring key indicators	Target GEF funds and co-financing spend to prioritised actions (LP&LU)					
	Ensure local agencies verify zoning maps, and make adjustments accordingly		X	X		
	Hold LP Fishery workshop to draft strategy and then finalise strategy	X	X	X		
Annual Targets:	Hold LP&LU (Eco)tourism workshop (Tehran) to draft strategy and then finalise strategy at local level					
Guards at LP&LU trained						
	Support Resolveing land use conflict for LP	X	X	X		
LP management plan approved						
	Verify marked boundaries LP&LU		X	X		
10% management plan priority actions initiated for LU&LP						
	Facilitate submission of designation document for Kaniberazan					
LP&LU Zoning plans approved						

	Fishery strategy for LP	Support Restoration of Yadegarlu or Gherde Gheet wetland					
	Tourism strategy for LP&LU	Support preparation of integrated 2008 monitoring reports for LP&LU	X	X	X		
	LP&LU boundaries marked	Provide monitoring equipment					
	Kaniberazan designation document LP&LU 2008 monitoring reports 10% LU&LP monitoring protocols implemented	Promote implementation of monitoring protocols through individual stakeholders	X	X	X		
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters	
Total Cumulative	

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q1**			**Actual Expenditure for the Quarter ....**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Jan	Feb	March		

Output 1.2: Local communities aware of values and actively participating in management of Lake Parishan and Lake Uromiyeh	**Output Indicator:**	"Awareness" baseline measured for LP&LU	X	X	X		
	Number of locals receiving awareness activities	Facilitate Holding LP Festival	X	X	X		
	Awareness of local communities	Facilitate holding LU Festival					
	NGOs and users involvement in management	Produce awareness materials + LU/LP billboards		X	X		
	Community participation in priority activities	Media engaged in all main project activites at LU&LP	X	X	X		
	Annual Targets:	Organisational management skills training programme for LP&LU NGOs/Local communities					
	"Wetland" awareness of local communities raised by 5%	Ensure local community and NGO representation in membership of LP&LU Management Committees	X	X	X		
	LP NGO strengthened in business skills	Facilitate and support local					

	Local communities and NGOs represented on LP&LU Management Committees Local communities participate in 10% of priority actions of management plans	Facilitate and support local community/ NGO engagement in priority actions for LP&LU Management plans					
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters	
Total Cumulative	

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q1**			**Actual Expenditure for the Quarter ....**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Jan	Feb	March		
Output 2.1: Inter-sectoral governance mechanisms established addressing basin-wide threats to sustainability of LU and LP	**Output Indicator:** Appropriate high level, intersectoral governance Management committees Working Groups **Annual Targets:** LU Regional Council holds one meeting	Initiate and facilitate stablishment of the council and Facilitate organisation of 1st meeting of LU Regional Council		X			
		Memberships and TOR of LP&LU (EA&WA) Management Committees approved		X	X		
		Facilitate 2 meetings each of LU (EA&WA) &LP Management Committees					
		Facilitate 2 meetings for each of	X	X	X		

	LP&LU Management Committees established and hold 2 meetings 3 Inter-sectoral working groups for LU&LP meet at least twice	the 3 working groups of LP&LU	^	^	^		
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters	
Total Cumulative	

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q1**			**Actual Expenditure for the Quarter ....**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Jan	Feb	March		
Output 2.2: Strategies being implemented to address main basin-level threats to LU and LP	**Output Indicator:** Water allocation to environment	Facilitate agreement of provincial water share to LU		X	X		
		Obtain formal approval of water share to LU by the Regional Council / the National Committee					
	Pollution levels	Support EA&WA Water Authorites to prepare Water Master plans based on available allocations					
	Watershed/river restoration and projects	Facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee		X	X		

		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource		X	X		
	Annual Targets:	Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible					
		Produce sectoral contingency plans for drought response including inter-sectoral coordinatination mechanisms as per the agreed guidelines/framework collated as provincial contingency plans					
	Strategy for adequate environmental water allocations to LU agreed by end 2009	Support Water WG to prepare report on options for reducing evaporation from LU					
		Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually					
	Strategy for sustainable abstraction of groundwater at LP initiated	Stimulate EA&WA Agriculture departments to include priority actions from IWRM workshop in their programmes		X	X		

	Pollution baseline and strategy prepared by end 2009	Support a study on options for water pricing and the need for subsidies and incentives in the agricultural sector					
		Prepare TOR and issue contract (national co-financing) for assessment of groundwater use around LP and options for control					
		Review draft pollution baseline reports for LP&LU and publish					
		Organise pollution workshops for LP&LU and prepare strategy					
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters	
Total Cumulative	

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q1**			**Actual Expenditure for the Quarter ....**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Jan	Feb	March		

Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to WPAs raised and DOE has a strategy to roll out the project system for WPA management across Iran	**Output Indicator:** Raised capacity for ecosystem approach	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site					
		Hold workshop on agriculture and wetlands with DOE and MOJA to identify perverse and favourable policies					
	Policies influenced in direction of ecosystem approach	Initiate review of policy water pricing and incentives for sustainable use of water in agriculture					
	Number of replications						
	Annual Targets: MOE, MOJA and other key sectors raised to address the ecosystem						
	Project influences one key policy issue in direction of ecosystem approach for WPA management						
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters

Total Cumulative

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q1**			**Actual Expenditure for the Quarter ....**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Jan	Feb	March		

Output 3.2: National system established to plan and roll-out demonstration model approach to WPAs throughout Iran	**Output Indicator:** Number of replications NWCSAP Iran Wetland Database and Guidelines	Support local community meetings to secure support for Shadegan management plan		X	X		
		Support and secure finalisation and approval of Shadegan Management Plan	X	X	X		
		Support establishment and 3 meetings of Shadegan Management Committee	X	X	X		
		Support establishment of Shadegan Secretariat	X	X	X		
	Annual Targets: One replication site applying the ecosystem approach, and next 2 replication sites identified National Wetland Conservation Strategy and Action Plan 1st draft Wetland database software finalised and 2 key guideline produced	Support IWRM workshop for Shadegan					
		Support Shadegan local community awareness activities		X	X		
		Contribute to ecotourism plan for Shadegan town/wetland (specialist)					
		Prepare framework for NWCSAP		X	X		
		Organise workshop on NWCSAP with DOE (and key stakeholders)					
		Oversee and review results of contract for Wetland database	X	X	X		
		Publish guideline on wetlands and tourism	X	X	X		
		Publish guideline on wetlands zoning					
		operate an efficient PCO (core staff, office running, communications)	X	X	X		

		Mid term and terminal evaluation	X	X	X		
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters

Total Cumulative

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q1**			**Actual Expenditure for the Quarter ....**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Jan	Feb	March		
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Measure public awareness baseline	X	X			
	Public awareness	Broadcast TabAb film on TV	X	X			
	Annual Targets:	Translation&publication of wetland ecology book					
	National public awareness of	Other public awareness activities	X	X	X		
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters

Total Cumulative

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchase monitoring equipment	Implementing partner	23,000	15,000	38,000		July	Specifications will be identified after communications with provincial DoE's mainly lab eq
2	Purchasing Office Equipment	Implementing partner	5,000		5,000		July	Hardware for upgrading computers (DVD writer, RAM, HDD, etc)
4								
5								
Civil Works								
6								
7								
8								
9								
10								
Professional Services (Companies, etc.)								
11	contracts to hold Field training programme for DOE guards of LP&LU	Implementing partner	5,000		5,000		July	A series of contract will be held.
12	contracts to hold Learning visits to appropriate site/programme by Iran delegation including preparation and followups	Implementing partner		37,000	37,000		May, August, November	A series of contract will be held.
13	A contract for implementing priority management plans in LP & LU	Implementing partner	45,000		45,000		May, August, November	
3	Goods Insurance cover	Implementing partner	1,000		1,000		February	Central Office equipment insurance
14	contracts to support holding LP Festival	Implementing partner	25,000		25,000		March	
15	contracts to support holding LU Festival	Implementing partner	20,000		20,000		October	
16	contracts to hold Organisational management skills training programme for LP&LU NGOs/Local communities	Implementing partner	9,000		9,000		September	A series of contract will be held.

17	A contract to Facilitate agreement of provincial water share to LU	Implementing partner	5,000		5,000		March, April	
18	A contract for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	10,000		10,000		During the year	
19	A contract to Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible	Implementing partner	10,000		10,000		July	
20	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually	Implementing partner	12,000		12,000		July	
21	Some contracts to Organise pollution workshops for LP&LU and prepare strategy	Implementing partner	4,000		4,000		August	A series of contract will be held.
22	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	5,000		5,000		August	
23	Some contracts to train project staff	Implementing partner	3,000		3,000		During the year	Specifications will be identified
24	Auditors for 2008 NEX audit	UNDP	3,000		3,000		February	
25	Auditors for project midterm evaluation	UNDP	25,000		25,000		February	
26	A contract to hold the LU crises seminar	Implementing partner	20,000		20,000		June	The seminar will be held by Artemia research center

27	Contracts to facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	Implementing partner		10,000	10,000		February	A series of contract will be held.
28	Acontract to scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner		22,500	22,500		During the year	
29	A contract to Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible	Implementing partner		30,000	30,000		July	
30	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually	Implementing partner		10,000	10,000		July	
Individual Consultants								
31	International Consultants	UNDP	120,000		120,000		During the year	7 international consultants
32	National Consultants (5 pesons)	Implementing partner	40,000		40,000		During the year	5 National Consultants
33								
34								
35								
Printing & Publications								
36	4 Posters (each one 1000)	Implementing partner	4,000		4,000		During the year	Each poster in 1000 copies
37	6 Books and booklets	Implementing partner	8,000		8,000		During the year	Each one in 1000 copies
38	4 Bulletin	Implementing partner	10,000		10,000		During the year	Each buuletin in 1000 copies

39	4 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
40	2 brochures	Implementing partner	5,000		5,000		During the year	Each brochures in 1000 copies
41	Publish a calendar	Implementing partner	6,000		6,000		During the year	with incoporation of Cheetah, Zagros and Crane Projects
42	Publish 5 Reports	Implementing partner	3,000		3,000		During the year	Each report in 300 copies
Organizing Events								
43								
44								
45								
46								
47								
Others (Please Specify)								
48	Produce awareness materials	Implementing partner	10,000		10,000		During the year	Including backpacks, Pen, hat, etc.
49	Allocating Grants	Implementing partner	15,000		15,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's
50	Make a bilboard for LP	Implementing partner	5,000		5,000		April	A information bilboard for lake visitors
51	make a bilboard for LU	Implementing partner	5,000		5,000		November	A information bilboard for lake visitors

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2009		
2	Quarterly Work plans 2009	Project Team	Jan, Apr, Jul, Oct 09		
Reporting					
3	Bilingual Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 09, 2nd Q report by 15 Jul 09 & 3rd Q report by 15 Oct 09		
4	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 09 to be sent for review of project team 15 Dec 09 incorporate comments17 Dec 09 send copy to Board members		
Monitoring					
5	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)		
6	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop		
7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.		
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)		
	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)		
9	Project SC Meetings	Project Board Members, M&E	July and Dec 09		
Evaluation					

10	Mid Term Evaluation	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	28-Feb-09		
11					
12					
13					

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE

Q1 Progress Report and Q2 Workplan

Award ID:	**38436**
Project ID:	***42592*** ***IRA/03/G31*** ***(PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***7 years (Jan/2005 - Jan/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
1,727,900	***77,900***	***570,000***	***1,080,000***

Available Funding:

Total	UNDP	GEF	Gov
1,850,000	***200,000***	***570,000***	***1,080,000***

Enclosures:

Annual work plan	
Annual procurement plan	
Annual communication and monitoring plan	
Quarterly Work Plan & Progress Report	

Project Implementing Partner

Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager**

Signature:

Date:

UNDP

Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Delavar Najafi Hajipour**

Title: **DoE - Natural Environment and Biodiversity Deputy**

Signature:

Date:

ANNUAL WORK PLAN

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.1: Ecosystem-based management plans being implemented to address key internal threats by trained managers at Lake Uromiyeh and Lake Parishan	**Output Indicator:**	Field training programme for DOE guards of LP&LU			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/72100:Cont. Serv.	10000		10000	20,000
	Number of managers and key stakeholders trained in ecosystem-based management	Learning visit to appropriate site/programme by Iran delegation including preparation and followups		X	X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.		37000	3000	40,000
		Final consultations and approval for LP management plan	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./	2000		2000	4,000
	Signed Management Plans being implemented Sustainable use strategies and priority actions being implemented (fishery, tourism)	Endorsement of LP management plan by DOE and provincial Governor		X				62000	10003	71400:Cont. Ind.	1000		1000	2000
	Area of wetland habitats conserved and restored	Promote implementation of priority actions through PSC and individual stakeholders LP&LU	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind.	2,000		100000	102,000
	Management guided by baseline studies and monitoring key indicators	Target GEF funds and co-financing spend to prioritised actions (LP&LU)		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	45000			45,000
		Ensure local agencies verify zoning maps, and make adjustments accordingly	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	1000		30000	31,000
		Hold LP Fishery workshop to draft strategy and then finalise strategy	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	4,000		15000	19,000
	Annual Targets: Guards at LP&LU trained	Hold LP&LU (Eco)tourism workshop (Tehran) to draft strategy and then finalise strategy at local level		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	5,000		15000	20,000
	LP management plan approved	Support Resolveing land use conflict for LP	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	4000		20000	24,000

	10% management plan priority actions initiated for LU&LP	Verify marked boundaries LP&LU	X	X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel	1,000		35000	36,000
	LP&LU Zoning plans approved	Facilitate submission of designation document for Kaniberazan		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2,000		15000	17,000
	Fishery strategy for LP	Support Restoration of Yadegarlu or Gherde Gheet wetland		X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	7,000		25000	32,000
	Tourism strategy for LP&LU	Support preparation of integrated 2008 monitoring reports for LP&LU	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	10,000		7000	17,000
	LP&LU boundaries marked	Provide monitoring equipment		X	X			62000 / 04000	10003 / 00012	72200: Equipment & Furniture	23,000	15000		38,000
	Kaniberazan designation document LP&LU 2008 monitoring reports 10% LU&LP monitoring protocols implemented	Promote implementation of monitoring protocols through individual stakeholders	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	3000		35000	38000
								Total Budget / Output			**120,000**	**52,000**	**313,000**	**485,000**

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.2: Local communities aware of values and actively participating in management of Lake Parishan and Lake Uromiyeh	**Output Indicator:**	"Awareness" baseline measured for LP&LU	X					62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	4,000		10000	14,000
	Number of locals receiving awareness activities	Facilitate Holding LP Festival	X					62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./74200:Printing Cost/ 74500:Mis.	25,000		30000	55,000
	Awareness of local communities	Facilitate holding LU Festival				X		62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	20,000		40000	60,000
	NGOs and users involvement in management	Produce awareness materials + LU/LP billboards	X	X	X	X		62000	10003	72100:Cont. Serv./ 74200:Audio visual & Printing Cost	20,000		20000	40,000
	Community participation in priority activities	Media engaged in all main project activites at LU&LP	X	X	X	X		62000	10003	71400:Cont. Ind. / 71600:Travel	1,000		5000	6,000

	Annual Targets:	Organisational management skills training programme for LP&LU NGOs/Local communities			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/	9,000		10000	19,000
	"Wetland" awareness of local communities raised by 5%	Ensure local community and NGO representation in membership of LP&LU Management Committees	X					62000	10003	71400:Cont. Ind./ 71600:Travel	1,000		5000	6,000
	LP NGO strengthened in business skills Local communities and NGOs represented on LP&LU Management Committees Local communities participate in 10% of priority actions of management plans	Facilitate and support local community/ NGO engagement in priority actions for LP&LU Management plans		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./	20000		50000	70000
								Total Budget / Output			**100,000**	**-**	**170,000**	**270,000**
								Total Budget / Outcome1			**220,000**	**52,000**	**483,000**	**755,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.1: Inter-sectoral governance mechanisms established addressing basin-wide threats to sustainability of LU and LP	**Output Indicator:**	Initiate and facilitate stablishment of the council and Facilitate organisation of 1st meeting of LU Regional Council		X				62000	10003	71400:Cont. Ind./ 71600:Travel/ 74500:Mis.	5,000		10000	15,000
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) Management Committees approved	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind.	1,000		5000	6,000
	Management committees	Facilitate 2 meetings each of LU (EA&WA) &LP Management Committees		X		X		62000	10003	71400:Cont. Ind./ 71600:Travel./ 74500:Mis.	4,000		8000	12,000
	Working Groups **Annual Targets:** LU Regional Council holds one meeting LP&LU Management Committees established and hold 2 meetings 3 Inter-sectoral working groups for LU&LP meet at least twice	Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel./ 74500:Mis.	20000		5000	25000
								Total Budget / Output			**30,000**	**-**	**28,000**	**58,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.														
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.2: Strategies being implemented to address main basin-level threats to LU and LP	**Output Indicator:**	Facilitate agreement of provincial water share to LU	X	X				62000	10003	71400:Cont. Ind./ 72100:Cont. Serv./ 71600:Travel./	10000		7000	17000
	Water allocation to environment	Obtain formal approval of water share to LU by the Regional Council / the National Committee			X			62000	10003	71400:Cont. Ind./ 71600:Travel.	1000		5000	6000
	Pollution levels	Support EA&WA Water Authorites to prepare Water Master plans based on available allocations				X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	5000	5000	25000	35000
	Watershed/river restoration and projects	Facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	X	X	X			62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.	2000	10000	35000	47000
		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X	X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./72100:Cont. Serv.	1000	22500	10000	33500
	Annual Targets:	Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible			X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.		30000	60000	90000
		Produce sectoral contingency plans for drought response including inter-sectoral coordinatination mechanisms as per the agreed guidelines/framework collated as provincial contingency plans			X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.		8000	35000	43000
	Strategy for adequate environmental water allocations to LU agreed by end 2009	Support Water WG to prepare report on options for reducing evaporation from LU		X	X			62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	3000	2000	3000	8000
		Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually			X	X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.	2000	10000	15000	27000

	Strategy for sustainable abstraction of groundwater at LP initiated	Stimulate EA&WA Agriculture departments to include priority actions from IWRM workshop in their programmes	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	10000		20000	30000
	Pollution baseline and strategy prepared by end 2009	Support a study on options for water pricing and the need for subsidies and incentives in the agricultural sector			X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 72100:Cont. Serv.	10000		20000	30000
		Prepare TOR and issue contract (national co-financing) for assessment of groundwater use around LP and options for control		X	X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	2000		35000	37000
		Review draft pollution baseline reports for LP&LU and publish			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost	2000		2000	4000
		Organise pollution workshops for LP&LU and prepare strategy			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	8000		20000	28000
								Total Budget / Output			**56000**	**87500**	**292000**	**435500**
								Total Budget / Outcome2			**86,000**	**87,500**	**320,000**	**493,500**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to WPAs raised and DOE has a strategy to roll out the project system for WPA management across Iran	**Output Indicator:** Raised capacity for ecosystem approac**h**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./74200:Printing Cost/ 74500:Mis.	10000		5000	15000
	Policies influenced in direction of ecosystem approach	Hold workshop on agriculture and wetlands with DOE and MOJA to identify perverse and favourable policies		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	3000		15000	18000
	Number of replications													
	Annual Targets: DOE, MOE, MOJA and other key sectors raised to address	Initiate review of policy water pricing and incentives for sustainable use of water in agriculture			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2000		15000	17000

	Project influences one key policy issue in direction of ecosystem approach for WPA management													
								Total Budget / Output			**15000**	**0**	**35000**	**50000**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to WPAs throughout Iran	**Output Indicator:**	Support local community meetings to secure support for Shadegan management plan	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		15000	20000
	Number of replications	Support and secure finalisation and approval of Shadegan Management Plan	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	4000		7000	11000
	NWCSAP	Support establishment and 3 meetings of Shadegan Management Committee	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2000		5000	7000
	Iran Wetland Database and Guidelines	Support establishment of Shadegan Secretariat	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	4000		20000	24000
	Annual Targets:	Support IWRM workshop for Shadegan			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		10000	15000
	One replication site applying the ecosystem approach, and next 2 replication sites identified	Support Shadegan local community awareness activities	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	10000		10000	20000
	National Wetland Conservation Strategy and Action Plan 1st draft	Contribute to ecotourism plan for Shadegan town/wetland (specialist)			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	7000		10000	17000
	Wetland database software finalised and 2 key guideline produced	Prepare framework for NWCSAP	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		10000	15000
		Organise workshop on NWCSAP with DOE (and key stakeholders)		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost/ 74500:Mis.	7000		10000	17000
		Oversee and review results of contract for Wetland database	X	X	X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	6000		15000	21000
		Publish guideline on wetlands and tourism	X	X				62000	10003	74200:Printing Cost/ 74500:Mis.	1000		8000	9000

		Publish guideline on wetlands zoning			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost/	5000		1000	6000
		operate an efficient PCO (core staff, office running, communications)	X	X	X	X		62000	10003	71300:Local Cons./ 71600:Travel/ 72200:Equip. & Furn./ 72400:Commun. & Aud. Vis. Equip./72800:IT. Equip./ 74200: Audio Vis. & Printing Cost	150000		40000	190000
		Mid term and terminal evaluation		X				62000	10003	71600:Travel/ 74100:Cont. Professional	25000		2000	27000
								Total Budget / Output			**236000**	**0**	**163000**	**372000**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Measure public awareness baseline	X					62000	10003	71400:Cont. Ind./ 72100:Cont. Serv.	2000		5000	7000
	Public awareness	Broadcast TabAb film on TV	X	X						-----			50000	50000
	Annual Targets:	Translation&publication of wetland ecology book		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost	5000		4000	9000
	National public awareness of wetland values raised by 5%	Other public awareness activities	X	X	X	X		62000	10003	74200: Audio Vis. & Printing Cost/ 74500:Mis.	6000		20000	26000
								Total Budget / Output			**13000**	**0**	**79000**	**92000**
								Total Budget / Outcome3			**264000**	**0**	**277000**	**514000**
								Total Budget / Project			**570,000**	**139,500**	**######**	**1,762,500**

Next Quarter Work Plan & Previous Quarter Progress Report

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 1.1: Ecosystem-based management plans being implemented to address key internal threats by trained managers at Lake Uromiyeh and Lake Parishan	**Output Indicator:** Number of managers and key stakeholders trained in ecosystem-based management	Field training programme for DOE guards of LP&LU					
		Learning visit to appropriate site/programme by Iran delegation including preparation and followups	X	X	X		
		Final consultations and approval for LP management plan	X	X			* Sending the forth (prefinal) draft of LP management plan to Fars DoE for final approval at provincial level, * Follow ups at local and national level for including LP management plan as one of President mission approval to Fars province
	Signed Management Plans being implemented Sustainable use strategies and priority actions being implemented	Endorsement of LP management plan by DOE and provincial Governor		X	X		
	Area of wetland habitats conserved and restored	Promote implementation of priority actions through PSC and individual stakeholders LP&LU	X	X	X		* Indicating priority actions from LU management plan in consultation with national consultants, * submitting priority actions to preparatory committee in WA DoE for being raised in first LU Council meeting and final approval on implementation through local agencies,* Follow ups in DoE headquarter on Otter conservation and monitoring project (in cooperation with local community) approval

sheet

Detailed report is in "Actual Expenditure for Q1"

Management guided by baseline studies and monitoring key indicators	Target GEF funds and co-financing spend to prioritised actions (LP&LU)	X	X	X	
	Ensure local agencies verify zoning maps, and make adjustments accordingly				* BD national consultant reviewed the zoning maps with local agencies in BD working groups meetings both in LP and LU and included their comments in cooperation and meetings with other national consultant and PCO experts.
	Hold LP Fishery workshop to draft strategy and then finalise strategy	X			* Finalizing workshop program in consultation with related national and international consultants through several e-mail and meetings, * Coordination with local stakeholders including invitations and logistics for holding the workshop around LP, * The workshop will be held in April 2009
Annual Targets:	Hold LP&LU (Eco)tourism workshop (Tehran) to draft strategy and then finalise strategy at local level		X	X	
Guards at LP&LU trained	Support Resolveing land use conflict for LP	X	X	X	* Action plan portfolio for "Resolving Land use conflict around LP" has been developed by related national consultant in consultation with local stakeholders and it is going to be shared with local governments for further actions, * the case followed up with local governments through NPM mission Fars province and Kazeroun and meeting with local government
LP management plan approved	Verify marked boundaries LP&LU	X	X	X	* More than 140 Km of boundaries marked by WA DoE office and it has been initially verified by WA site coordinator, * Report on LU marked boundaries prepared by WA DoE
10% management plan priority actions initiated for LU&LP	Facilitate submission of designation document for Kaniberazan		X	X	
LP&LU Zoning plans approved					

	Fishery strategy for LP	Support Restoration of Yadegarlu or Gherde Gheet wetland	X	X	X		
	Tourism strategy for LP&LU	Support preparation of integrated 2008 monitoring reports for LP&LU	X	X	X		* Data which are needed for preparation of integrated monitoring reports has been provided by both provincial DoE offices for LP and LU and it needs a common format from PCO for finalization
	LP&LU boundaries marked	Provide monitoring equipment	X				
	Kaniberazan designation document LP&LU 2008 monitoring reports 10% LU&LP monitoring protocols implemented	Promote implementation of monitoring protocols through individual stakeholders	X	X	X		* Final monitoring protocols have been translated and prepared for being distributed in provincial DoE offices for further implementation
		Total Budget / Month					

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		

Output 1.2: Local communities aware of values and actively participating in management of Lake Parishan and Lake Uromiyeh	**Output Indicator:**	"Awareness" baseline measured for LP&LU	X	X	X	d report is in "Actual Expenditure for Q1" sheet	* Measuring awareness baseline for LP and LU contracted with IRIB research center (four main cities around LP and LU selected for this research), * The research is in final stages and the report will be provided in next Quarter
	Number of locals receiving awareness activities	Facilitate Holding LP Festival					* Several meetings held with local community and NGO representatives for initiating LP festival in Nourooz time and reviewing previous festival experiences and lessons learnt, * Local community decided to have a small scale program in Nouroz time and organize a bigger event in another time, * Local community guided Norouz travelers about LP and its unique characteristics
	Awareness of local communities	Facilitate holding LU Festival					
	NGOs and users involvement in management	Produce awareness materials + LU/LP billboards	X	X	X		* Preparation for printing a brochure on LP endangered species in consultation with national BD consultant, * Initial coordination with local NGOs in LU for providing a public awareness program in related LU working group meeting
	Community participation in priority activities	Media engaged in all main project activites at LU&LP	X	X	X		* Broadcasting of different episodes of Tab-E-Ab series in IRIB (Iran TV) channel one, * NPM participation in two radio program, * Follow ups for broad casting Tab-E-Ab series in provincial TV.
	Annual Targets:	Organisational management skills training programme for LP&LU NGOs/Local communities					
	"Wetland" awareness of local communities raised by 5%	Ensure local community and NGO representation in membership of LP&LU Management Committees	X				

	LP NGO strengthened in business skills Local communities and NGOs represented on LP&LU Management Committees Local communities participate in 10% of priority actions of management plans	Facilitate and support local community/ NGO engagement in priority actions for LP&LU Management plans	X	X	X	Detaile	
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters (Outcome1)	**0**
Total Cumulative (Outcome1)	**10,201**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 2.1: Inter-sectoral governance mechanisms established addressing basin-wide threats to sustainability of LU and LP	**Output Indicator:**	Initiate and facilitate stablishment of the council and Facilitate organisation of 1st meeting of LU Regional Council	X	X	X	xpenditure for Q1" sheet	* Several correspondence and meetings with high level managers of WA (Deputy WA governor general, Head of WA DoE) for initiating the first LU council meeting, * Preparation of first LU council meeting agenda and ToR of Council technical subgroups for approval, The meeting was supposed to be held in March but postponed for May 2009
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) Management Committees approved		X	X		

	Management committees	Facilitate 2 meetings each of LU (EA&WA) &LP Management Committees			X	Detailed report is in "Actual E	
	Working Groups **Annual Targets:** LU Regional Council holds one meeting LP&LU Management Committees established and hold 2 meetings 3 Inter-sectoral working groups for LU&LP meet at least twice	Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X		* Two BD working group meetings held for LU and one for LP with focus on developing related action plan portfolio of management plan, * Initial coordination for next water and agriculture working group meeting in consultation with national consultants
		Total Budget / Month					

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 2.2: Strategies being implemented to address main basin-level threats to LU and LP	**Output Indicator:**	Facilitate agreement of provincial water share to LU	X	X	X		* Sending IWRM workshop report for different stakeholders around LU and asking for their comments and inputs specially on water share, * Follow ups for LU water share at national level through participation of NPM in a related technical committee in ministry of Energy

Water allocation to environment	Obtain formal approval of water share to LU by the Regional Council / the National Committee						
	Support EA&WA Water Authorites to prepare Water Master plans based on available allocations						
Pollution levels							
Watershed/river restoration and projects	Facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	X	X	X			
	scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X			
Annual Targets:	Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible						
	Produce sectoral contingency plans for drought response including inter-sectoral coordinatination mechanisms as per the agreed guidelines/framework collated as provincial contingency plans						
Strategy for adequate environmental water allocations to LU agreed by end 2009	Support Water WG to prepare report on options for reducing evaporation from LU		X	X			

n "Actual Expenditure for Q1" sheet

		Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually				Detailed report is i	
	Strategy for sustainable abstraction of groundwater at LP initiated	Stimulate EA&WA Agriculture departments to include priority actions from IWRM workshop in their programmes		X	X		
	Pollution baseline and strategy prepared by end 2009	Support a study on options for water pricing and the need for subsidies and incentives in the agricultural sector					
		Prepare TOR and issue contract (national co-financing) for assessment of groundwater use around LP and options for control	X	X	X		
		Review draft pollution baseline reports for LP&LU and publish					
		Organise pollution workshops for LP&LU and prepare strategy					
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters (Outcome2)	0
Total Cumulative (Outcome2)	**5,087**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to WPAs raised and DOE has a strategy to roll out the project system for WPA management across Iran	**Output Indicator:** Raised capacity for ecosystem approach	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site				Detailed report is in "Actual Expenditure for Q1" sheet	
	Policies influenced in direction of ecosystem approach	Hold workshop on agriculture and wetlands with DOE and MOJA to identify perverse and favourable policies		X	X		
	Number of replications	Initiate review of policy water pricing and incentives for sustainable use of water in agriculture					
	Annual Targets: MOE, MOJA and other key sectors raised to address the ecosystem Project influences one key policy issue in direction of ecosystem approach for WPA management						
		Total Budget / Month					

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 3.2: National system established to plan and roll-out demonstration model approach to WPAs throughout Iran	**Output Indicator:**	Support local community meetings to secure support for Shadegan management plan	X	X			
	Number of replications	Support and secure finalisation and approval of Shadegan Management Plan	X	X	X		* Preparation first draft of Shadegan management plan based on Shadegan inception workshop and Yekom report on Shadegan wetland, * Translation of first draft of management plan for being shared with stake holders for next steps, * Follow ups for an introduction on management plan from provincial DoE
	NWCSAP	Support establishment and 3 meetings of Shadegan Management Committee			X		
	Iran Wetland Database and Guidelines	Support establishment of Shadegan Secretariat	X	X	X		
	Annual Targets:	Support IWRM workshop for Shadegan					
	One replication site applying the ecosystem approach, and next 2 replication sites identified	Support Shadegan local community awareness activities	X	X	X		

penditure for Q1" sheet

	National Wetland Conservation Strategy and Action Plan 1st draft	Contribute to ecotourism plan for Shadegan town/wetland (specialist)				Detailed report is in "Actual Ex	
	Wetland database software finalised and 2 key guideline produced	Prepare framework for NWCSAP	X	X	X		* The framework drafted by national consultant for further comments
		Organise workshop on NWCSAP with DOE (and key stakeholders)	X	X			
		Oversee and review results of contract for Wetland database	X	X	X		* Initial negotiation with deputy of DoE president office started to allocate national budget for this activity and start tender process for the contractor
		Publish guideline on wetlands and tourism	X	X	X		* Translation of this guideline has been completed and it is in printing process by DoE
		Publish guideline on wetlands zoning					
		operate an efficient PCO (core staff, office running, communications)	X	X	X		
		Mid term and terminal evaluation	X	X	X		* Selection process is almost finished and MTE is started in May 2009
		Total Budget / Month					

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Measure public awareness baseline	X	X		Detailed report is in "Actual Expenditure for Q1" she	* Measuring awareness baseline about wetlands at national level contracted with IRIB research center, * The research is in final stages and the report will be provided in next Quarter
	Public awareness	Broadcast TabAb film on TV	X	X			
	Annual Targets:	Translation&publication of wetland ecology book			X		
	National public awareness of wetland values raised by 5%	Other public awareness activities	X	X	X		* Updating bilingual project website, Sharing project reports through an internet group, participating in local and national environmental fairs, active participation in World Wetland Day ceremonies and selecting process of Wetland champion in Iran
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters (Outcome3)	0
Total Cumulative (Outcome3)	**37,455**

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchase monitoring equipment	Implementing partner	23,000	15,000	38,000		July	Specifications will be identified after communications with provincial DoE's mainly lab eq
2	Purchasing Office Equipment	Implementing partner	5,000		5,000		July	Hardware for upgrading computers (DVD writer, RAM, HDD, etc)
4								
5								
Civil Works								
6								
7								
8								
9								
10								
Professional Services (Companies, etc.)								
11	contracts to hold Field training programme for DOE guards of LP&LU	Implementing partner	5,000		5,000		July	A series of contract will be held.
12	contracts to hold Learning visits to appropriate site/programme by Iran delegation including preparation and followups	Implementing partner		37,000	37,000		May, August, November	A series of contract will be held.
13	A contract for implementing priority management plans in LP & LU	Implementing partner	45,000		45,000		May, August, November	
3	Goods Insurance cover	Implementing partner	1,000		1,000		February	Central Office equipment insurance
14	contracts to support holding LP Festival	Implementing partner	25,000		25,000		March	
15	contracts to support holding LU Festival	Implementing partner	20,000		20,000		October	
16	contracts to hold Organisational management skills training programme for LP&LU NGOs/Local communities	Implementing partner	9,000		9,000		September	A series of contract will be held.

17	A contract to Facilitate agreement of provincial water share to LU	Implementing partner	5,000		5,000		March, April	
18	A contract for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	10,000		10,000		During the year	
19	A contract to Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible	Implementing partner	10,000		10,000		July	
20	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually	Implementing partner	12,000		12,000		July	
21	Some contracts to Organise pollution workshops for LP&LU and prepare strategy	Implementing partner	4,000		4,000		August	A series of contract will be held.
22	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	5,000		5,000		August	
23	Some contracts to train project staff	Implementing partner	3,000		3,000		During the year	Specifications will be identified
24	Auditors for 2008 NEX audit	UNDP	3,000		3,000		February	
25	Auditors for project midterm evaluation	UNDP	25,000		25,000		February	
26	A contract to hold the LU crises seminar	Implementing partner	20,000		20,000		June	The seminar will be held by Artemia research center

27	Contracts to facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	Implementing partner		10,000	10,000		February	A series of contract will be held.
28	Acontract to scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner		22,500	22,500		During the year	
29	A contract to Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible	Implementing partner		30,000	30,000		July	
30	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually	Implementing partner		10,000	10,000		July	
Individual Consultants								
31	International Consultants	UNDP	120,000		120,000		During the year	7 international consultants
32	National Consultants (5 pesons)	Implementing partner	40,000		40,000		During the year	5 National Consultants
33								
34								
35								
Printing & Publications								
36	4 Posters (each one 1000)	Implementing partner	4,000		4,000		During the year	Each poster in 1000 copies
37	6 Books and booklets	Implementing partner	8,000		8,000		During the year	Each one in 1000 copies
38	4 Bulletin	Implementing partner	10,000		10,000		During the year	Each buuletin in 1000 copies

39	4 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
40	2 brochures	Implementing partner	5,000		5,000		During the year	Each brochures in 1000 copies
41	Publish a calendar	Implementing partner	6,000		6,000		During the year	with incoporation of Cheetah, Zagros and Crane Projects
42	Publish 5 Reports	Implementing partner	3,000		3,000		During the year	Each report in 300 copies
Organizing Events								
43								
44								
45								
46								
47								
Others (Please Specify)								
48	Produce awareness materials	Implementing partner	10,000		10,000		During the year	Including backpacks, Pen, hat, etc.
49	Allocating Grants	Implementing partner	15,000		15,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's
50	Make a bilboard for LP	Implementing partner	5,000		5,000		April	A information bilboard for lake visitors
51	make a bilboard for LU	Implementing partner	5,000		5,000		November	A information bilboard for lake visitors

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2009	10-Feb-09	Completed by End of Jan 2009 but submitted officially 10 Feb 2009
2	Quarterly Work plans 2009	Project Team	Jan, Apr, Jul, Oct 09	14-4- 2009 for Q2 workplan	Completed by second week of April and submitted officially with quarterly progress report on 6 May 2009
Reporting					
3	Bilingual Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 09, 2nd Q report by 15 Jul 09 & 3rd Q report by 15 Oct 09	5-May-2009 for Q1 workplan	
4	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 09 to be sent for review of project team 15 Dec 09 incorporate comments17 Dec 09 send copy to Board members		
Monitoring					
5	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)	The list has been updated in early March 2009	
6	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop		

7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	8 mission done till end of March 2009	There has been 8 mission for site visit in quarter1 and mission reports are also available
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)	Mission Logs is Updated regularly within project office	
	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)		Risks , Issues and Lessons Learnt disscused within PCO and with other stakeholders but it is not in Logs format
9	Project SC Meetings	Project Board Members, M&E	July and Dec 09		
Evaluation					
10	Mid Term Evaluation	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	28-Feb-09		Selection process of MTE team finalized and MTE will be done on May 2009.
11					
12					
13					

		Total	Revise
Activity 1	71200 International Consultants	60,000	
	71300 Local Consultants	64,000	
	71400 Contractual Services- Indi	5,000	
	71600 Travel	5,000	
	72100 Contractual Services- Compan	15,000	
	72200 Equipment & Furniture	20,000	
	74200 Audio Visual and printing produc costs.	12,000	
	74500 Miscellaneous Expenses	4,000	
	Total	**185,000**	
Activity 2	71200 International Consultants	50,000	
	71300 Local Consultants	10,000	
	71400 Contractual Services- Indi	12,000	
	71600 Travel	1,000	
	74200 Audio Visual and printing produc costs.	70,000	
	Total	**143,000**	
Activity 3	71200 International Consultants	42,000	
	71300 Local Consultants	119,000	
	71400 Contractual Services- Indi	5,000	
	71600 Travel	15,000	
	72100 Contractual Services- Compan	15,000	
	72200 Equipment & Furniture	3,000	
	74100 Professional Services	25,000	
	74200 Audio Visual and printing produc costs.	10,000	
	74500 Miscellaneous Expenses	8,000	
	Total	**242,000**	
Activity 4	71300 Local Consultants	10,000	
	71400 Contractual Services- Indi	39,250	
	71600 Travel	22,500	
	72500	7,500	
	74200 Audio Visual and printing produc costs.	12,500	
	74500 Miscellaneous Expenses	8,250	
	Total	**100,000**	
	Total Activities	**670,000**	**0**

Expenditure				Remainded			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1,300				58,700			
5,655				58,345			
0				5,000			
2,161				2,839			
0				15,000			
401				19,599			
358				11,642			
326				3,674			
10,201				**174,799**			
0				50,000			
0				10,000			
0				12,000			
0				1,000			
5,087				64,913			
5,087				**137,913**			
7,600				34,400			
22,378				96,622			
0				5,000			
3,079				11,921			
0				15,000			
0				3,000			
0				25,000			
2,630				7,370			
1,768				6,232			
37,455				**204,545**			
0				10,000			
0				39,250			
0				22,500			
0				7,500			
0				12,500			
0				8,250			
0				**100,000**			

52,743	**0**	**0**	**0**	**0**	**617,257**	**0**	**0**	**0**

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE

Q2 Progress Report and Q3 Workplan

Award ID:	**38436**
Project ID:	***42592 (PIMS: 980) 71323***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***7 years (Jan/2005 - Jan/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
1,601,510	***79,010***	***442,500***	***1,080,000***

Available Funding:

Total	UNDP	GEF	Gov
1,850,000	***200,000***	***570,000***	***1,080,000***

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner

Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager**

Signature:

Date:

Approved by:

Name: **Delavar Najafi Hajipour**

Title: **DoE - Natural Environment and Biodiversity Deputy**

Signature:

Date:

UNDP

Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

ANNUAL WORK PLAN

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.1: Ecosystem-based management plans being implemented to address key internal threats by trained managers at Lake Uromiyeh and Lake Parishan	**Output Indicator:**	Field training programme for DOE guards of LP&LU			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/72100:Cont. Serv.	10000		10000	20,000
	Number of managers and key stakeholders trained in ecosystem-based management	Learning visit to appropriate site/programme by Iran delegation including preparation and followups		X	X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.		37000	3000	40,000
		Final consultations and approval for LP management plan	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./	2000		2000	4,000
	Signed Management Plans being implemented Sustainable use strategies and priority actions being implemented (fishery, tourism)	Endorsement of LP management plan by DOE and provincial Governor		X				62000	10003	71400:Cont. Ind.	1000		1000	2000
	Area of wetland habitats conserved and restored	Promote implementation of priority actions through PSC and individual stakeholders LP&LU	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind.	2,000		100000	102,000
	Management guided by baseline studies and monitoring key indicators	Target GEF funds and co-financing spend to prioritised actions (LP&LU)		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	45000			45,000
		Ensure local agencies verify zoning maps, and make adjustments accordingly	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	1000		30000	31,000
		Hold LP Fishery workshop to draft strategy and then finalise strategy	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	4,000		15000	19,000
	Annual Targets: Guards at LP&LU trained	Hold LP&LU (Eco)tourism workshop (Tehran) to draft strategy and then finalise strategy at local level		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	5,000		15000	20,000
	LP management plan approved	Support Resolveing land use conflict for LP	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	4000		20000	24,000

	10% management plan priority actions initiated for LU&LP	Verify marked boundaries LP&LU	X	X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel	1,000		35000	36,000
	LP&LU Zoning plans approved	Facilitate submission of designation document for Kaniberazan		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2,000		15000	17,000
	Fishery strategy for LP	Support Restoration of Yadegarlu or Gherde Gheet wetland		X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	7,000		25000	32,000
	Tourism strategy for LP&LU	Support preparation of integrated 2008 monitoring reports for LP&LU	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	10,000		7000	17,000
	LP&LU boundaries marked	Provide monitoring equipment		X	X			62000 / 04000	10003 / 00012	72200: Equipment & Furniture	23,000	15000		38,000
	Kaniberazan designation document LP&LU 2008 monitoring reports 10% LU&LP monitoring protocols implemented	Promote implementation of monitoring protocols through individual stakeholders	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	3000		35000	38000
								Total Budget / Output			**120,000**	**52,000**	**313,000**	**485,000**

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.2: Local communities aware of values and actively participating in management of Lake Parishan and Lake Uromiyeh	**Output Indicator:**	"Awareness" baseline measured for LP&LU	X					62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	4,000		10000	14,000
	Number of locals receiving awareness activities	Facilitate Holding LP Festival	X					62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./74200:Printing Cost/ 74500:Mis.	25,000		30000	55,000
	Awareness of local communities	Facilitate holding LU Festival				X		62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	20,000		40000	60,000
	NGOs and users involvement in management	Produce awareness materials + LU/LP billboards	X	X	X	X		62000	10003	72100:Cont. Serv./ 74200:Audio visual & Printing Cost	20,000		20000	40,000
	Community participation in priority activities	Media engaged in all main project activites at LU&LP	X	X	X	X		62000	10003	71400:Cont. Ind. / 71600:Travel	1,000		5000	6,000

	Annual Targets:	Organisational management skills training programme for LP&LU NGOs/Local communities			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/	9,000		10000	19,000
	"Wetland" awareness of local communities raised by 5%	Ensure local community and NGO representation in membership of LP&LU Management Committees	X					62000	10003	71400:Cont. Ind./ 71600:Travel	1,000		5000	6,000
	LP NGO strengthened in business skills Local communities and NGOs represented on LP&LU Management Committees Local communities participate in 10% of priority actions of management plans	Facilitate and support local community/ NGO engagement in priority actions for LP&LU Management plans		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./	20000		50000	70000
								Total Budget / Output			**100,000**	**-**	**170,000**	**270,000**
								Total Budget / Outcome1			**220,000**	**52,000**	**483,000**	**755,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.1: Inter-sectoral governance mechanisms established addressing basin-wide threats to sustainability of LU and LP	**Output Indicator:**	Initiate and facilitate stablishment of the council and Facilitate organisation of 1st meeting of LU Regional Council		X				62000	10003	71400:Cont. Ind./ 71600:Travel/ 74500:Mis.	5,000		10000	15,000
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) Management Committees approved	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind.	1,000		5000	6,000
	Management committees	Facilitate 2 meetings each of LU (EA&WA) &LP Management Committees		X		X		62000	10003	71400:Cont. Ind./ 71600:Travel./ 74500:Mis.	4,000		8000	12,000
	Working Groups **Annual Targets:** LU Regional Council holds one meeting LP&LU Management Committees established and hold 2 meetings 3 Inter-sectoral working groups for LU&LP meet at least twice	Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel./ 74500:Mis.	20000		5000	25000
								Total Budget / Output			**30,000**	**-**	**28,000**	**58,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.														
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.2: Strategies being implemented to address main basin-level threats to LU and LP	**Output Indicator:**	Facilitate agreement of provincial water share to LU	X	X				62000	10003	71400:Cont. Ind./ 72100:Cont. Serv./ 71600:Travel./	10000		7000	17000
	Water allocation to environment	Obtain formal approval of water share to LU by the Regional Council / the National Committee			X			62000	10003	71400:Cont. Ind./ 71600:Travel.	1000		5000	6000
	Pollution levels	Support EA&WA Water Authorites to prepare Water Master plans based on available allocations				X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	5000	5000	25000	35000
	Watershed/river restoration and projects	Facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	X	X	X			62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.	2000	10000	35000	47000
		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X	X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./72100:Cont. Serv.	1000	22500	10000	33500
	Annual Targets:	Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible			X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.		30000	60000	90000
		Produce sectoral contingency plans for drought response including inter-sectoral coordinatination mechanisms as per the agreed guidelines/framework collated as provincial contingency plans			X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.		8000	35000	43000
	Strategy for adequate environmental water allocations to LU agreed by end 2009	Support Water WG to prepare report on options for reducing evaporation from LU		X	X			62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	3000	2000	3000	8000
		Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually			X	X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.	2000	10000	15000	27000

	Strategy for sustainable abstraction of groundwater at LP initiated	Stimulate EA&WA Agriculture departments to include priority actions from IWRM workshop in their programmes	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	10000		20000	30000
	Pollution baseline and strategy prepared by end 2009	Support a study on options for water pricing and the need for subsidies and incentives in the agricultural sector			X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 72100:Cont. Serv.	10000		20000	30000
		Prepare TOR and issue contract (national co-financing) for assessment of groundwater use around LP and options for control		X	X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	2000		35000	37000
		Review draft pollution baseline reports for LP&LU and publish			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost	2000		2000	4000
		Organise pollution workshops for LP&LU and prepare strategy			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	8000		20000	28000
								Total Budget / Output			**56000**	**87500**	**292000**	**435500**
								Total Budget / Outcome2			**86,000**	**87,500**	**320,000**	**493,500**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to WPAs raised and DOE has a strategy to roll out the project system for WPA management across Iran	**Output Indicator:** Raised capacity for ecosystem approac**h**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./74200:Printing Cost/ 74500:Mis.	10000		5000	15000
	Policies influenced in direction of ecosystem approach	Hold workshop on agriculture and wetlands with DOE and MOJA to identify perverse and favourable policies		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	3000		15000	18000
	Number of replications													
	Annual Targets: DOE, MOE, MOJA and other key sectors raised to address	Initiate review of policy water pricing and incentives for sustainable use of water in agriculture			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2000		15000	17000

	Project influences one key policy issue in direction of ecosystem approach for WPA management													
								Total Budget / Output			**15000**	**0**	**35000**	**50000**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to WPAs throughout Iran	**Output Indicator:**	Support local community meetings to secure support for Shadegan management plan	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		15000	20000
	Number of replications	Support and secure finalisation and approval of Shadegan Management Plan	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	4000		7000	11000
	NWCSAP	Support establishment and 3 meetings of Shadegan Management Committee	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2000		5000	7000
	Iran Wetland Database and Guidelines	Support establishment of Shadegan Secretariat	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	4000		20000	24000
	Annual Targets:	Support IWRM workshop for Shadegan			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		10000	15000
	One replication site applying the ecosystem approach, and next 2 replication sites identified	Support Shadegan local community awareness activities	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	10000		10000	20000
	National Wetland Conservation Strategy and Action Plan 1st draft	Contribute to ecotourism plan for Shadegan town/wetland (specialist)			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	7000		10000	17000
	Wetland database software finalised and 2 key guideline produced	Prepare framework for NWCSAP	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		10000	15000
		Organise workshop on NWCSAP with DOE (and key stakeholders)		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost/ 74500:Mis.	7000		10000	17000
		Oversee and review results of contract for Wetland database	X	X	X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	6000		15000	21000
		Publish guideline on wetlands and tourism	X	X				62000	10003	74200:Printing Cost/ 74500:Mis.	1000		8000	9000

		Publish guideline on wetlands zoning			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost/	5000		1000	6000
		operate an efficient PCO (core staff, office running, communications)	X	X	X	X		62000	10003	71300:Local Cons./ 71600:Travel/ 72200:Equip. & Furn./ 72400:Commun. & Aud. Vis. Equip./72800:IT. Equip./ 74200: Audio Vis. & Printing Cost	150000		40000	190000
		Mid term and terminal evaluation		X				62000	10003	71600:Travel/ 74100:Cont. Professional	25000		2000	27000
								Total Budget / Output			**236000**	**0**	**163000**	**372000**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Measure public awareness baseline	X					62000	10003	71400:Cont. Ind./ 72100:Cont. Serv.	2000		5000	7000
	Public awareness	Broadcast TabAb film on TV	X	X						-----			50000	50000
	Annual Targets:	Translation&publication of wetland ecology book		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost	5000		4000	9000
	National public awareness of wetland values raised by 5%	Other public awareness activities	X	X	X	X		62000	10003	74200: Audio Vis. & Printing Cost/ 74500:Mis.	6000		20000	26000
								Total Budget / Output			**13000**	**0**	**79000**	**92000**
								Total Budget / Outcome3			**264000**	**0**	**277000**	**514000**
								Total Budget / Project			**570,000**	**139,500**	**######**	**1,762,500**

Next Quarter (3) Work Plan & Previous Quarter (2) Progress Report

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	August	Sep		
Output 1.1: Ecosystem-based management plans being implemented to address key internal threats by trained managers at Lake Uromiyeh and Lake Parishan	**Output Indicator:** Number of managers and key stakeholders trained in ecosystem-based management	Field training programme for DOE guards of LP&LU	X	X	X		
		Learning visit to appropriate site/programme by Iran delegation including preparation and followups	X	X	X		・Follow ups with international consultants to select an appropriate site for learning visit of drought project
		Final consultations and approval for LP management plan					・Approval of LP management plan in the Cabinet mission to Fars province to assure its implementation among related governmental offices as lead agencies in cooperation with other stakeholders.
	Signed Management Plans being implemented Sustainable use strategies and priority actions being implemented	Endorsement of LP management plan by DOE and provincial Governor		X	X		
	Area of wetland habitats conserved and restored	Promote implementation of priority actions through PSC and individual stakeholders LP&LU	X	X	X		・Prepared and corrected TOR (national co-financing) for assessment of groundwater use around LP and options for control ・Complementary training course on Med Wet in West Azerbayjan ・Initiating implementation of Typha conservation project in cooperation with local community through marking a plot around LP.
	Management guided by baseline studies and monitoring key indicators	Target GEF funds and co-financing spend to prioritised actions (LP&LU)	X	X	X		・Meeting with DoE experts and approval of Otter monitoring project which was proposed by Plan for the Land NGO (in cooperation with local community) within DoE headquarter office

	Ensure local agencies verify zoning maps, and make adjustments accordingly				
	Hold LP Fishery workshop to draft strategy and then finalise strategy				· Workshop on Fisheries (in collaboration with Shilat Fars, DOE Fars and local fishermen) This workshop was held in 15 April and was attended by 60 fishermen (a large % of total, which is <100), two senior staff of Shilat Fars and three from DoE (Fars & Kazeroun). Issues were identified in active working sessions in two breakout groups, and solutions and actions required were suggested. At the end, an agreement for cooperation was signed by representatives from the fishing community, Shilat and DoE, which is the major achievement of this workshop. ☐
Annual Targets:	Hold LP&LU (Eco)tourism workshop (Tehran) to draft strategy and then finalise strategy at local level		X	X	
Guards at LP&LU trained					
	Support Resolveing land use conflict for LP		X	X	
LP management plan approved					
	Verify marked boundaries LP&LU	X	X	X	· Verifying the part of LU marked boundaries in NPM mission to LU (verification still needs a report from WA DoE office) . Follow ups and negotiation with Fars DoE for LP marking boundary process
10% management plan priority actions initiated for LU&LP					
	Facilitate submission of designation document for Kaniberazan		X	X	
LP&LU Zoning plans approved					

Detailed report is in "Actual Expenditure for Q2" sheet

	Fishery strategy for LP	Support Restoration of Yadegarlu or Gherde Gheet wetland	X	X	X		· A common meeting among head of WA DoE, CIWP and NGO representative for indicating the restoration process, roles and responsibilities for Yadegarlou and Zinehvar satellite wetlands · Visit to nominated satellite wetlands by NPM and related national consultant to review technical aspects of restoration · Developing Ghorigol management plan through second workshop with local stakeholders · Developing Ghorigol management plan through third workshop with local stakeholders working group on May 2009 · Visiting number of LU satellite wetlands and their stakeholders in a one day mission around the lake by MTE team, SIPA, DoE experts and NPM
	Tourism strategy for LP&LU	Support preparation of integrated 2008 monitoring reports for LP&LU					
	LP&LU boundaries marked	Provide monitoring equipment		X	X		· Delivering monitoring tools (including Telescopes, binoculars, cameras, Laptops) to WA and EA DoE offices for further monitoring of the sites
	Kaniberazan designation document LP&LU 2008 monitoring reports 10% LU&LP monitoring protocols implemented	Promote implementation of monitoring protocols through individual stakeholders	X	X	X		· Translating monitoring protocols and sharing it with DoE experts at local and national level.
		Total Budget / Month					

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	August	Sep		
Output 1.2: Local communities aware of values and actively participating in management of Lake Parishan and Lake Uromiyeh	**Output Indicator:**	"Awareness" baseline measured for LP&LU	X			Actual Expenditure for Q2" sheet	· Finalizing contract with IRIB research center for measuring "Awareness" baseline for LP, LU and national level
	Number of locals receiving awareness activities	Facilitate Holding LP Festival					
	Awareness of local communities	Facilitate holding LU Festival			X		
		Produce awareness materials + LU/LP billboards	X	X	X		· WA DoE follow ups for printing billboards around LU in cooperation with CIWP · Distributing more than 5000 environmental books among 29 schools around LP and Kazeroun library · WA DoE follow ups for printing billboards around LU in cooperation with CIWP
	NGOs and users involvement in management						
		Media engaged in all main project activites at LU&LP	X	X	X		
	Community participation in priority activities						
	Annual Targets:	Organisational management skills training programme for LP&LU NGOs/Local communities	X	X	X		

	"Wetland" awareness of local communities raised by 5%	Ensure local community and NGO representation in membership of LP&LU Management Committees			X	Detailed report is in "A	
	LP NGO strengthened in business skills Local communities and NGOs represented on LP&LU Management Committees	Facilitate and support local community/ NGO engagement in priority actions for LP&LU Management plans	X	X	X		· Initiating implementation of Typha conservation project in cooperation with local community through marking of a plot around LP. · Initiate action points on biodiversity monitoring with local communities in LP (through Training Workshop in LP) with field focus on Typha, Otter and Endemic fish. · Follow ups for equipping local NGO office in Kazeroun to strengthen their capacities for LP related activities. · Follow ups on white-head duck issues and related future activities through CIWP national consultant and contact with a wetland related international netwok · Follow ups and several meeting with local community on their proposal for saving part of LP species endangered by drought and follow ups on above suggestion with NPD for final approval · Supporting and facilitating participation of local NGOs representatives from W&E Azerbayjan, Kurdestan and Fars in National workshop on Eco-tourism in Tehran.
	Local communities participate in 10% of priority actions of management plans						
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters (Outcome1)	**0**
Total Cumulative (Outcome1)	**39,933**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	August	Sep		

Output 2.1: Inter-sectoral governance mechanisms established addressing basin-wide threats to sustainability of LU and LP	**Output Indicator:**	Initiate and facilitate stablishment of the council and Facilitate organisation of 1st meeting of LU Regional Council		X	X	Detailed report is in "Actual Expenditure for Q2" sheet	· NPM meeting with WA deputy governor general and head of DoE for LU council meeting preparation · Follow up with DoE office and governor general office for indicating a date for the meeting · Meeting with EA Governor General for following up LU related activities and negotiation on high level political support of LU management plan
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) Management Committees approved					
	Management committees	Facilitate 2 meetings each of LU (EA&WA) &LP Management Committees					
	Working Groups **Annual Targets:** LU Regional Council holds one meeting LP&LU Management Committees established and hold 2 meetings 3 Inter-sectoral working groups for LU&LP meet at least twice	Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X		· Holding 7th BDWG meeting in LU to finalize biodiversity Action Plan Portfolios and introduce monitoring protocols for 2009 · The 2nd LU Water and Agriculture Working Group meeting took place on 26 May 2009, hosted by the West Azerbaijan Water Authority, near Uromiyeh. The meeting was well attended by representatives of the Water, Agriculture and Environment sectors from all three provinces, with particularly strong participation from Kurdistan.
		Total Budget / Month					

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	August	Sep		

			July	August	Sep		
Output 2.2: Strategies being implemented to address main basin-level threats to LU and LP	**Output Indicator:**	Facilitate agreement of provincial water share to LU	X	X	X	penditure for Q2" sheet	· Coordinating the travel of agricultural and water consultants to East Azerbaijan and participate in related meeting with DoE, water authorities and agriculture organization (17th June 2009). . The 2nd LU Water and Agriculture Working Group meeting took place on 26 May 2009, hosted by the West Azerbaijan Water Authority, near Uromiyeh. The meeting was well attended by representatives of the Water, Agriculture and Environment sectors from all three provinces, with particularly strong participation from Kurdistan.
	Water allocation to environment	Obtain formal approval of water share to LU by the Regional Council / the National Committee			X		
		Support EA&WA Water Authorites to prepare Water Master plans based on available allocations			X		
	Pollution levels						
	Watershed/river restoration and projects	Facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee					
		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource		X	X		
	Annual Targets:	Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible			X		

		Produce sectoral contingency plans for drought response including inter-sectoral coordinatination mechanisms as per the agreed guidelines/framework collated as provincial contingency plans				Detailed report is in "Actual Ex	
	Strategy for adequate environmental water allocations to LU agreed by end 2009	Support Water WG to prepare report on options for reducing evaporation from LU					
		Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually		X	X		
	Strategy for sustainable abstraction of groundwater at LP initiated	Stimulate EA&WA Agriculture departments to include priority actions from IWRM workshop in their programmes			X		
	Pollution baseline and strategy prepared by end 2009	Support a study on options for water pricing and the need for subsidies and incentives in the agricultural sector		X	X		
		Prepare TOR and issue contract (national co-financing) for assessment of groundwater use around LP and options for control	X	X	X		
		Review draft pollution baseline reports for LP&LU and publish	X	X	X		
		Organise pollution workshops for LP&LU and prepare strategy			X		

	Total Budget / Month					

Actual Expenditure incurred in previous Quarters (Outcome2)	0
Total Cumulative (Outcome2)	**5,087**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	August	Sep		
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to WPAs raised and DOE has a strategy to roll out the project system for WPA management across Iran	**Output Indicator:** Raised capacity for ecosystem approac**h**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site		X	X	Detailed report is in "Actual Expenditure for Q2" sheet	
	Policies influenced in direction of ecosystem approach	Hold workshop on agriculture and wetlands with DOE and MOJA to identify perverse and favourable policies			X		
	Number of replications	Initiate review of policy water pricing and incentives for sustainable use of water in agriculture	X	X	X		. Holding two meetings with related MoJA office for follow ups on water pricing issues
	Annual Targets: MOE, MOJA and other key sectors raised to address the ecosystem Project influences one key policy issue in direction of ecosystem approach for WPA management						
	Total Budget / Month						

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	August	Sep		
Output 3.2: National system established to plan and roll-out demonstration model approach to WPAs throughout Iran	**Output Indicator:**	Support local community meetings to secure support for Shadegan management plan		X	X		
	Number of replications	Support and secure finalisation and approval of Shadegan Management Plan		X	X		・Sending the first draft of Shadegan management plan to Khouzestan DoE for being distributed among stakeholders for their feedbacks and preparation of second draft ・Second management planning workshop for Shadegan wetland held on 30 May 2009, aimed to complete the main sections of the management plan which has been drafted in first workshop and commented by main stakeholders.
	NWCSAP	Support establishment and 3 meetings of Shadegan Management Committee		X	X		・Initiate Shadegan Biodiversity Working Group + identify Action Points for Shadegan Management Plan in a meeting held at DoE office of Khouzestan province in Ahwaz on 21 April ・Holding first Shadegan Management committee meeting with participation of head of DoE, Jihad_Agriculture, Disaster Task Force, Fishery organization and senior experts from Water authorities
	Iran Wetland Database and Guidelines	Support establishment of Shadegan Secretariat		X	X		
	Annual Targets:	Support IWRM workshop for Shadegan					
	One replication site applying the ecosystem approach, and next 2 replication sites identified	Support Shadegan local community awareness activities			X		

Q2" sheet

	National Wetland Conservation Strategy and Action Plan 1st draft	Contribute to ecotourism plan for Shadegan town/wetland (specialist)		X	X	
		Prepare framework for NWCSAP				
	Wetland database software finalised and 2 key guideline produced	Organise workshop on NWCSAP with DOE (and key stakeholders)				
		Oversee and review results of contract for Wetland database	X	X	X	
		Publish guideline on wetlands and tourism	X	X	X	
		Publish guideline on wetlands zoning				
		operate an efficient PCO (core staff, office running, communications)	X	X	X	・Issuing contracts for Fars site coordinator, National agriculture and water consultants ・Reviewing 2008 annual CDR and sending it to UNDP office ・Budget plan for 2009 was prepared and approved by NPD and sent to UNDP office ・Coordination and follow ups for recruiting process of three technical assistant and drought project coordinator (including short listing, interview and complementary actions)

Detailed report is in "Actual Expenditure for C

		Mid term and terminal evaluation	X				· Reviewing first draft report of project audit and sending feedbacks on some of the points · Review progress against the 2009 work plan facilitated by SIPA through discussions with the NPM, staff and national consultants, meetings with NPD and UNDP, site visits to both demonstration sites and to Ahwaz (Shadegan), and through a detailed review of progress against activities in the 2009 work-plan. · Hosting and participating in GEF evaluation program meeting which was done for GEF supported project in Iran during May 2009. · Hosting a meeting with UNDP regional advisor held for evaluation of UNDP ongoing project in Iran which are related to environment issues and implemented in cooperation with Iran DoE. · Project's Mid-Term Evaluation (MTE) was undertaken by Mr Peter Hunnam (international consultant) and Mrs Raya Sadeghy Benis (national consultant). The MTE was purposely planned and conducted as
		Total Budget / Month					

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	August	Sep		
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Measure public awareness baseline				penditure for Q2" she	· Finalizing contract with IRIB research center for measuring "Awareness" baseline for LP, LU and national level and reciving the baseline report
	Public awareness	Broadcast TabAb film on TV					

	Annual Targets:	Translation&publication of wetland ecology book				Detailed report is in "Actual E>	
	National public awareness of wetland values raised by 5%	Other public awareness activities	X	X	X		· A workshop was held on 20 April at DoE Headquarters on 'Sharing Lessons Learned with DoE HQ' and to brief DoE experts about biodiversity work 2007-2009. · Publish NPM and BD international consultant interviews in news agencies and newspapers I13· Finalizing and printing CIWP bulletin No.6
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters (Outcome3)	0
Total Cumulative (Outcome3)	**75,797**

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchase monitoring equipment	Implementing partner	23,000	15,000	38,000		July	Specifications will be identified after communications with provincial DoE's mainly lab eq
2	Purchasing Office Equipment	Implementing partner	5,000		5,000		July	Hardware for upgrading computers (DVD writer, RAM, HDD, etc) /Done
4								
5								
Civil Works								
6								
7								
8								
9								
10								
Professional Services (Companies, etc.)								
11	contracts to hold Field training programme for DOE guards of LP&LU	Implementing partner	5,000		5,000		July	A series of contract will be held.
12	contracts to hold Learning visits to appropriate site/programme by Iran delegation including preparation and followups	Implementing partner		37,000	37,000		May, August, November	A series of contract will be held.
13	A contract for implementing priority management plans in LP & LU	Implementing partner	45,000		45,000		May, August, November	Otter contract in final stages
3	Goods Insurance cover	Implementing partner	1,000		1,000		February	Central Office equipment insurance / Central Office Done
14	contracts to support holding LP Festival	Implementing partner	25,000		25,000		March	
15	contracts to support holding LU Festival	Implementing partner	20,000		20,000		October	
16	contracts to hold Organisational management skills training programme for LP&LU NGOs/Local communities	Implementing partner	9,000		9,000		September	A series of contract will be held.

17	A contract to Facilitate agreement of provincial water share to LU	Implementing partner	5,000		5,000		March, April	
18	A contract for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	10,000		10,000		During the year	
19	A contract to Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible	Implementing partner	10,000		10,000		July	
20	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually	Implementing partner	12,000		12,000		July	
21	Some contracts to Organise pollution workshops for LP&LU and prepare strategy	Implementing partner	4,000		4,000		August	A series of contract will be held.
22	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	5,000		5,000		August	
23	Some contracts to train project staff	Implementing partner	3,000		3,000		During the year	Specifications will be identified
24	Auditors for 2008 NEX audit	UNDP	3,000		3,000		February	Done
25	Auditors for project midterm evaluation	UNDP	25,000		25,000		February	Done
26	A contract to hold the LU crises seminar	Implementing partner	20,000		20,000		June	The seminar will be held by Artemia research center

27	Contracts to facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	Implementing partner		10,000	10,000		February	A series of contract will be held.
28	Acontract to scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner		22,500	22,500		During the year	
29	A contract to Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible	Implementing partner		30,000	30,000		July	
30	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually	Implementing partner		10,000	10,000		July	
Individual Consultants								
31	International Consultants	UNDP	120,000		120,000		During the year	7 international consultants/ 2 Missions Done
32	National Consultants (5 pesons)	Implementing partner	40,000		40,000		During the year	5 National Consultants
33								
34								
35								
Printing & Publications								
36	4 Posters (each one 1000)	Implementing partner	4,000		4,000		During the year	Each poster in 1000 copies
37	6 Books and booklets	Implementing partner	8,000		8,000		During the year	Each one in 1000 copies
38	4 Bulletin	Implementing partner	10,000		10,000		During the year	Each buuletin in 1000 copies / 1 Bulletin done

39	4 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
40	2 brochures	Implementing partner	5,000		5,000		During the year	Each brochures in 1000 copies
41	Publish a calendar	Implementing partner	6,000		6,000		During the year	with incoporation of Cheetah, Zagros and Crane Projects
42	Publish 5 Reports	Implementing partner	3,000		3,000		During the year	Each report in 300 copies
Organizing Events								
43								
44								
45								
46								
47								
Others (Please Specify)								
48	Produce awareness materials	Implementing partner	10,000		10,000		During the year	Including backpacks, Pen, hat, etc.
49	Allocating Grants	Implementing partner	15,000		15,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's
50	Make a bilboard for LP	Implementing partner	5,000		5,000		April	A information bilboard for lake visitors
51	make a bilboard for LU	Implementing partner	5,000		5,000		November	A information bilboard for lake visitors

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on
Planning				
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2009	10-Feb-09
2	Quarterly Work plans 2009	Project Team	Jan, Apr, Jul, Oct 09	14-4- 2009 for Q2 workplan
Reporting				
3	Bilingual Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 09, 2nd Q report by 15 Jul 09 & 3rd Q report by 15 Oct 09	5-May-2009 for Q1 workplan
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop	
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 09 to be sent for review of project team 15 Dec 09 incorporate comments17 Dec 09 send copy to Board members	
Monitoring				
6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)	The list has been updated in early March 2009
7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	8 mission done till end of March 2009

8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)	
9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)	
10	Project SC Meetings	Project Board Members, M&E	July and Dec 09	
Evaluation				

11	Mid Term Evaluation	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	28-Feb-09	
12				
13				
14				

Status

Completed by End of Jan 2009 but submitted officially 10 Feb 2009
• 1st Q workplan submitted on 10th Feb 2009 • 2nd Q workplan Completed by second week of April and submitted officially with quarterly progress report on 6 May 2009 • 3 rd Q workplan submitted on 3rd August 2009
• First quarterly progress report on 6 May 2009 • Second quarterly progress report on 3rd August 2009
Fishery workshop and Sharing lessons learnt workshop reports prepared on time
• There has been 8 mission for site visit in quarter1 and mission reports are also available • There has been 15 mission for site visit in quarter2 and mission reports are also available

Mission Logs is Updated regularly within project office
Risks , Issues and Lessons Learnt disscused within PCO and with other stakeholders but it is not in Logs format
Project Steering Committee met on 1 June 2009, with the primary aim of receiving and discussing the preliminary report of the mid-term evaluation, as well as hearing a short update on project progress from the NPM and SIPA.

. Selection process of MTE team finalized and MTE will be done on May 2009. · Project's Mid-Term Evaluation (MTE) was undertaken by Mr Peter Hunnam (international consultant) and Mrs Raya Sadeghy Benis (national consultant). The MTE was purposely planned and conducted as a highly participatory exercise designed to bring maximum learning and transfer opportunities to the project team and partners. This approach was supported strongly by the evaluators and by the full project team, and the MTE therefore provided a valuable and transparent opportunity to assess the strengths and weaknesses of the project, and to jointly confirm the way forward. This was achieved through interviews with many of the project's key stakeholders, workshop sessions and discussions with staff, a presentation of the initial MTE conclusions to the PSC, and a follow-up workshop between the MTE team and project staff and consultants.

· Immediate follow-up to the key recommendations of the mid-term evaluation, including preparation of the management response through a full day workshop was held with the evaluators, project team and some of the national consultants and preparation of first draft response

				Expenditure			
		Total	Revise	Q1	Q2	Q3	Q4
Activity 1	71200 International Consultants	60,000		0.0	9,750.0		
	71300 Local Consultants	64,000		3,100.0	6,726.9		
	71400 Contractual Services- Indi	5,000		0.0	0.0		
	71600 Travel	5,000		381.1	6,715.1		
	72100 Contractual Services- Compan	15,000		0.0	9,970.1		
	72200 Equipment & Furniture	20,000		401.5	1,545.6		
	74200 Audio Visual and printing produc costs.	12,000		383.0	0.0		
	74500 Miscellaneous Expenses	4,000		326.0	634.1		
	Total	**185,000**		**4,591.6**	**35,341.7**		
Activity 2	71200 International Consultants	50,000		0.0	0.0		
	71300 Local Consultants	10,000		0.0	0.0		
	71400 Contractual Services- Indi	12,000		0.0	0.0		
	71600 Travel	1,000		0.0	0.0		
	74200 Audio Visual and printing produc costs.	70,000		5,185.0	0.0		
	Total	**143,000**		**5,185.0**	**0.0**		
Activity 3	71200 International Consultants	42,000		0.0	7,600.0		
	71300 Local Consultants	119,000		12,406.7	20,731.6		
	71400 Contractual Services- Indi	5,000		0.0	0.0		
	71600 Travel	15,000		2,008.9	13,398.2		
	72100 Contractual Services- Compan	15,000		0.0	0.0		
	72200 Equipment & Furniture	3,000		0.0	370.9		
	74100 Professional Services	25,000		0.0	6,777.2		
	74200 Audio Visual and printing produc costs.	10,000		2,625.9	6,864.3		
	74500 Miscellaneous Expenses	8,000		1,260.0	1,753.3		
	Total	**242,000**		**18,301.5**	**57,495.4**		

Total Activities	570,000		28,078.0	92,837.1	0.0	0.0

Q1+Q2 : 120,915.2

Remained			
Q1	**Q2**	**Q3**	**Q4**
60,000.0	50,250.0		
60,900.0	54,173.1		
5,000.0	5,000.0		
4,618.9	-2,096.1		
15,000.0	5,029.9		
19,598.5	18,052.9		
11,617.0	11,617.0		
3,674.0	3,039.9		
180,408.4	**145,066.7**		

50,000.0	50,000.0		
10,000.0	10,000.0		
12,000.0	12,000.0		
1,000.0	1,000.0		
64,815.0	64,815.0		
137,815.0	**137,815.0**		

42,000.0	34,400.0		
106,593.3	85,861.7		
5,000.0	5,000.0		
12,991.1	-407.1		
15,000.0	15,000.0		
3,000.0	2,629.1		
25,000.0	18,222.8		
7,374.1	509.7		
6,740.0	4,986.8		
223,698.5	**166,203.1**		

	541,922.0	449,084.8	0.0	0.0

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE

Q3 Progress Report and Q4 Workplan

Award ID:	**38436**
Project ID:	***42592 (PIMS: 980) 71323***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***7 years (Jan/2005 - Jan/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
1,601,510	***79,010***	***442,500***	***1,080,000***

Available Funding:

Total	UNDP	GEF	Gov
1,850,000	***200,000***	***570,000***	***1,080,000***

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner

Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager**

Signature: .....

Date:

UNDP

Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Mohammad Bagher Sadough**

Title: **DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

ANNUAL WORK PLAN

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.1: Ecosystem-based management plans being implemented to address key internal threats by trained managers at Lake Uromiyeh and Lake Parishan	**Output Indicator:**	Field training programme for DOE guards of LP&LU			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/72100:Cont. Serv.	10000		10000	20,000
	Number of managers and key stakeholders trained in ecosystem-based management	Learning visit to appropriate site/programme by Iran delegation including preparation and followups		X	X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.		37000	3000	40,000
		Final consultations and approval for LP management plan	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./	2000		2000	4,000
	Signed Management Plans being implemented Sustainable use strategies and priority actions being implemented (fishery, tourism)	Endorsement of LP management plan by DOE and provincial Governor		X				62000	10003	71400:Cont. Ind.	1000		1000	2000
	Area of wetland habitats conserved and restored	Promote implementation of priority actions through PSC and individual stakeholders LP&LU	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind.	2,000		100000	102,000
	Management guided by baseline studies and monitoring key indicators	Target GEF funds and co-financing spend to prioritised actions (LP&LU)		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	45000			45,000
		Ensure local agencies verify zoning maps, and make adjustments accordingly	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	1000		30000	31,000
		Hold LP Fishery workshop to draft strategy and then finalise strategy	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	4,000		15000	19,000
	Annual Targets: Guards at LP&LU trained	Hold LP&LU (Eco)tourism workshop (Tehran) to draft strategy and then finalise strategy at local level		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	5,000		15000	20,000
	LP management plan approved	Support Resolveing land use conflict for LP	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	4000		20000	24,000

	10% management plan priority actions initiated for LU&LP	Verify marked boundaries LP&LU	X	X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel	1,000		35000	36,000
	LP&LU Zoning plans approved	Facilitate submission of designation document for Kaniberazan		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2,000		15000	17,000
	Fishery strategy for LP	Support Restoration of Yadegarlu or Gherde Gheet wetland		X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	7,000		25000	32,000
	Tourism strategy for LP&LU	Support preparation of integrated 2008 monitoring reports for LP&LU	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	10,000		7000	17,000
	LP&LU boundaries marked	Provide monitoring equipment		X	X			62000 / 04000	10003 / 00012	72200: Equipment & Furniture	23,000	15000		38,000
	Kaniberazan designation document LP&LU 2008 monitoring reports 10% LU&LP monitoring protocols implemented	Promote implementation of monitoring protocols through individual stakeholders	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	3000		35000	38000
								Total Budget / Output			**120,000**	**52,000**	**313,000**	**485,000**

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.2: Local communities aware of values and actively participating in management of Lake Parishan and Lake Uromiyeh	**Output Indicator:**	"Awareness" baseline measured for LP&LU	X					62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	4,000		10000	14,000
	Number of locals receiving awareness activities	Facilitate Holding LP Festival	X					62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./74200:Printing Cost/ 74500:Mis.	25,000		30000	55,000
	Awareness of local communities	Facilitate holding LU Festival				X		62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	20,000		40000	60,000
	NGOs and users involvement in management	Produce awareness materials + LU/LP billboards	X	X	X	X		62000	10003	72100:Cont. Serv./ 74200:Audio visual & Printing Cost	20,000		20000	40,000
	Community participation in priority activities	Media engaged in all main project activites at LU&LP	X	X	X	X		62000	10003	71400:Cont. Ind. / 71600:Travel	1,000		5000	6,000

	Annual Targets:	Organisational management skills training programme for LP&LU NGOs/Local communities			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/	9,000		10000	19,000
	"Wetland" awareness of local communities raised by 5%	Ensure local community and NGO representation in membership of LP&LU Management Committees	X					62000	10003	71400:Cont. Ind./ 71600:Travel	1,000		5000	6,000
	LP NGO strengthened in business skills Local communities and NGOs represented on LP&LU Management Committees Local communities participate in 10% of priority actions of management plans	Facilitate and support local community/ NGO engagement in priority actions for LP&LU Management plans		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./	20000		50000	70000
								Total Budget / Output			**100,000**	**-**	**170,000**	**270,000**
								Total Budget / Outcome1			**220,000**	**52,000**	**483,000**	**755,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.1: Inter-sectoral governance mechanisms established addressing basin-wide threats to sustainability of LU and LP	**Output Indicator:**	Initiate and facilitate stablishment of the council and Facilitate organisation of 1st meeting of LU Regional Council		X				62000	10003	71400:Cont. Ind./ 71600:Travel/ 74500:Mis.	5,000		10000	15,000
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) Management Committees approved	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind.	1,000		5000	6,000
	Management committees	Facilitate 2 meetings each of LU (EA&WA) &LP Management Committees		X		X		62000	10003	71400:Cont. Ind./ 71600:Travel./ 74500:Mis.	4,000		8000	12,000
	Working Groups **Annual Targets:** LU Regional Council holds one meeting LP&LU Management Committees established and hold 2 meetings 3 Inter-sectoral working groups for LU&LP meet at least twice	Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel./ 74500:Mis.	20000		5000	25000
								Total Budget / Output			**30,000**	**-**	**28,000**	**58,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.														
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.2: Strategies being implemented to address main basin-level threats to LU and LP	**Output Indicator:**	Facilitate agreement of provincial water share to LU	X	X				62000	10003	71400:Cont. Ind./ 72100:Cont. Serv./ 71600:Travel./	10000		7000	17000
	Water allocation to environment	Obtain formal approval of water share to LU by the Regional Council / the National Committee			X			62000	10003	71400:Cont. Ind./ 71600:Travel.	1000		5000	6000
	Pollution levels	Support EA&WA Water Authorites to prepare Water Master plans based on available allocations				X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	5000	5000	25000	35000
	Watershed/river restoration and projects	Facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	X	X	X			62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.	2000	10000	35000	47000
		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X	X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./72100:Cont. Serv.	1000	22500	10000	33500
	Annual Targets:	Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible			X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.		30000	60000	90000
		Produce sectoral contingency plans for drought response including inter-sectoral coordinatination mechanisms as per the agreed guidelines/framework collated as provincial contingency plans			X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.		8000	35000	43000
	Strategy for adequate environmental water allocations to LU agreed by end 2009	Support Water WG to prepare report on options for reducing evaporation from LU		X	X			62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	3000	2000	3000	8000
		Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually			X	X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.	2000	10000	15000	27000

	Strategy for sustainable abstraction of groundwater at LP initiated	Stimulate EA&WA Agriculture departments to include priority actions from IWRM workshop in their programmes	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	10000		20000	30000
	Pollution baseline and strategy prepared by end 2009	Support a study on options for water pricing and the need for subsidies and incentives in the agricultural sector			X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 72100:Cont. Serv.	10000		20000	30000
		Prepare TOR and issue contract (national co-financing) for assessment of groundwater use around LP and options for control		X	X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	2000		35000	37000
		Review draft pollution baseline reports for LP&LU and publish			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost	2000		2000	4000
		Organise pollution workshops for LP&LU and prepare strategy			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	8000		20000	28000
								Total Budget / Output			**56000**	**87500**	**292000**	**435500**
								Total Budget / Outcome2			**86,000**	**87,500**	**320,000**	**493,500**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to WPAs raised and DOE has a strategy to roll out the project system for WPA management across Iran	**Output Indicator:** Raised capacity for ecosystem approac**h**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./74200:Printing Cost/ 74500:Mis.	10000		5000	15000
	Policies influenced in direction of ecosystem approach	Hold workshop on agriculture and wetlands with DOE and MOJA to identify perverse and favourable policies		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	3000		15000	18000
	Number of replications													
	Annual Targets: DOE, MOE, MOJA and other key sectors raised to address	Initiate review of policy water pricing and incentives for sustainable use of water in agriculture			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2000		15000	17000

	Project influences one key policy issue in direction of ecosystem approach for WPA management													
								Total Budget / Output			**15000**	**0**	**35000**	**50000**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to WPAs throughout Iran	**Output Indicator:**	Support local community meetings to secure support for Shadegan management plan	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		15000	20000
	Number of replications	Support and secure finalisation and approval of Shadegan Management Plan	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	4000		7000	11000
	NWCSAP	Support establishment and 3 meetings of Shadegan Management Committee	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2000		5000	7000
	Iran Wetland Database and Guidelines	Support establishment of Shadegan Secretariat	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	4000		20000	24000
	Annual Targets:	Support IWRM workshop for Shadegan			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		10000	15000
	One replication site applying the ecosystem approach, and next 2 replication sites identified	Support Shadegan local community awareness activities	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	10000		10000	20000
	National Wetland Conservation Strategy and Action Plan 1st draft	Contribute to ecotourism plan for Shadegan town/wetland (specialist)			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	7000		10000	17000
	Wetland database software finalised and 2 key guideline produced	Prepare framework for NWCSAP	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		10000	15000
		Organise workshop on NWCSAP with DOE (and key stakeholders)		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost/ 74500:Mis.	7000		10000	17000
		Oversee and review results of contract for Wetland database	X	X	X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	6000		15000	21000
		Publish guideline on wetlands and tourism	X	X				62000	10003	74200:Printing Cost/ 74500:Mis.	1000		8000	9000

		Publish guideline on wetlands zoning			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost/	5000		1000	6000
		operate an efficient PCO (core staff, office running, communications)	X	X	X	X		62000	10003	71300:Local Cons./ 71600:Travel/ 72200:Equip. & Furn./ 72400:Commun. & Aud. Vis. Equip./72800:IT. Equip./ 74200: Audio Vis. & Printing Cost	150000		40000	190000
		Mid term and terminal evaluation		X				62000	10003	71600:Travel/ 74100:Cont. Professional	25000		2000	27000
								Total Budget / Output			**236000**	**0**	**163000**	**372000**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Measure public awareness baseline	X					62000	10003	71400:Cont. Ind./ 72100:Cont. Serv.	2000		5000	7000
	Public awareness	Broadcast TabAb film on TV	X	X						-----			50000	50000
	Annual Targets:	Translation&publication of wetland ecology book		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost	5000		4000	9000
	National public awareness of wetland values raised by 5%	Other public awareness activities	X	X	X	X		62000	10003	74200: Audio Vis. & Printing Cost/ 74500:Mis.	6000		20000	26000
								Total Budget / Output			**13000**	**0**	**79000**	**92000**
								Total Budget / Outcome3			**264000**	**0**	**277000**	**514000**
								Total Budget / Project			**570,000**	**139,500**	**######**	**1,762,500**

Next Quarter (4) Work Plan & Previous Quarter (3) Progress Report

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.1: Ecosystem-based management plans being implemented to address key internal threats by trained managers at Lake Uromiyeh and Lake Parishan	**Output Indicator:**	Field training programme for DOE guards of LP&LU	X	X			o Coordinated and finalized by NPD, Allocating governmental budget for the task o Preparing ToR and Draft communication with WA DoE o Finalizing the Date and Sending ToR to WA DoE, o Drafting program agenda for sharing and comments,
	Number of managers and key stakeholders trained in ecosystem-based management	Learning visit to appropriate site/programme by Iran delegation including preparation and followups	X	X	X		o Follow ups with SIPA and nominating some sites for the visit, o Negotiations and meeting with UNDP for finalizing the site o Final NPD approval and Developing initial plan, o Further follow ups with SIPA and UNDP for next steps o Communication with Murray/Darling basin Authority and Ramsar convention related office through CIWP and UNDP office o Drafting ToR for Study tour,
		Final consultations and approval for LP management plan					
	Signed Management Plans being implemented						o First negotiation and coordination for meeting and presenting LP management plan to provincial Water and Agriculture working

	Sustainable use strategies and priority actions being implemented (fishery, tourism)	Endorsement of LP management plan by DOE and provincial Governor	X			to provincial Water and Agriculture working group for further implementation actions o Participating in Fars provincial W&A working group to present process of LP MP implementation and getting approval for the process o Follow up on establishing local and provincial management committees, o Official letter from Fars General governor office to provincial and Kazeroun related authorities for implementation process of LP management plan o Indicating DoE as secretariat and responsible for Technical committee and Kazeroun Governor office responsible for local committee, o Letter from Fars Governor General office to their Kazeroun office for establishing the local management committee □
	Area of wetland habitats conserved and restored	Promote implementation of priority actions through PSC and individual stakeholders LP&LU	X	X	X	・ Indicating priority actions from LU and LP Management Plans and developing programs for follow ups and implementation of priority actions ・ Developing a brochure about the management plans briefing goals, strategy, objectives, key actions and responsible bodies for further negotiations with responsible bodies
	Management guided by baseline studies and monitoring key indicators	Target GEF funds and co-financing spend to prioritised actions (LP&LU)	X	X	X	・ Follow ups for enclosing a pilot area of Typha restoration including: o Purchasing needed materials by Fars DoE o Allocating new national budget for enclosing the area ・ For finalizing of Otter conservation project: o Negotiations with related DoE office for including some inputs from their side based on their office mandates o Finalization of the new ToR for the contract based on DoE inputs o ToR approval by NPD for contracting process

nditure for Q3" sheet

Detailed report is in "Actual Expe

	Ensure local agencies verify zoning maps, and make adjustments accordingly				
	Hold LP Fishery workshop to draft strategy and then finalise strategy				
Annual Targets:	Hold LP&LU (Eco)tourism workshop (Tehran) to draft strategy and then finalise strategy at local level	X	X	X	o Initial coordination started for LP&LU (Eco)tourism workshop including allocating national budget, drafting program, finalizing the date
Guards at LP&LU trained					
	Support Resolveing land use conflict for LP	X	X	X	o Initial negotiation started with Kazeroun Natural resources office for further agreement on preparation of LP land conflict mapping
LP management plan approved					
	Verify marked boundaries LP&LU	X	X	X	· Follow up on finalization of marking boundaries around LU with new budget allocating for the task · Because of the drought only the materials purchased for LP marking boundaries and Concrete marking signs for LP boundaries is produced in LP central guard station
10% management plan priority actions initiated for LU&LP					
	Facilitate submission of designation document for Kaniberazan	X	X	X	· Follow up on designation of Kaniborazan wetland as a Ramsar Site through correspondence with WA DoE
LP&LU Zoning plans approved					

		Support Restoration of Yadegarlu or Gherde Gheet wetland	X	X	X		· Negotiations with Naghadeh NGO about restoration of Zineh Var Wetland · Follow ups from local NGO for restoration of Yadegarlu satellite wetland · Local Community negotiation with DoE for next steps and agreement on restoration process, o Planning for a Technical visit from CIWP for further inputs on restoration process
	Fishery strategy for LP	Support preparation of integrated 2008 monitoring reports for LP&LU					
	Tourism strategy for LP&LU	Provide monitoring equipment	X	X	X		Follow up for providing new monitoring equipments for provincial DoEs: o Getting list of needed equipments from provincial DoE o Initial survey about providers o negotiations for technical specification of monitoring equipment
	LP&LU boundaries marked Kaniberazan designation document LP&LU 2008 monitoring reports 10% LU&LP monitoring protocols implemented	Promote implementation of monitoring protocols through individual stakeholders	X	X	X		· Finalizing translation of monitoring plans and protocols · preparing a package of monitoring plans and protocols to be shared with related national and local authorities
		Total Budget / Month					

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.2: Local communities aware of values and actively participating in management of Lake Parishan and Lake Uromiyeh	**Output Indicator:**	"Awareness" baseline measured for LP&LU				'Actual Expenditure for Q3" sheet	
	Number of locals receiving awareness activities	Facilitate Holding LP Festival	X	X	X		
		Facilitate holding LU Festival					o Initial negotiation with local NGO for the festival
	Awareness of local communities NGOs and users involvement in management	Produce awareness materials + LU/LP billboards	X	X	X		• WA DoE follow ups procurement process for the LU billboards, Tenders from LU sent to PCO more tenders needed • DoE Fars follow ups building the billboard, • Follow ups with Fars DoE printing new posters, pamphlet and labels and photos ☐
	Community participation in priority activities	Media engaged in all main project activites at LU&LP	X	X	X		

	Annual Targets:	Organisational management skills training programme for LP&LU NGOs/Local communities	X	X		Detailed report is in '	• Final approval from NPD for holding the workshop, • Requesting from consultancy companies queries for the workshop, • ToR finalized • Request for query sent, • Queries received and company selected,
	"Wetland" awareness of local communities raised by 5%	Ensure local community and NGO representation in membership of LP&LU Management Committees	X	X	X		
	LP NGO strengthened in business skills Local communities and NGOs represented on LP&LU Management Committees Local communities participate in 10% of priority actions of management plans	Facilitate and support local community/ NGO engagement in priority actions for LP&LU Management plans	X	X	X		• Drought campaign for LP, A one-day campaign for protection of Lake Parishan was conducted by Salamat and Tabiat NGO (Parishan local NGO) in cooperation with other environmental NGOs in Kazeroon on 25th September 2009 • initiating meeting of Participation and Public awareness LU WG
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters (Outcome1)	**0**
Total Cumulative (Outcome1)	**10,201**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		

Output 2.1: Inter-sectoral governance mechanisms established addressing basin-wide threats to sustainability of LU and LP	**Output Indicator:** Appropriate high level, intersectoral governance Management committees Working Groups **Annual Targets:** LU Regional Council holds one meeting LP&LU Management Committees established and hold 2 meetings 3 Inter-sectoral working groups for LU&LP meet at least twice	Initiate and facilitate stablishment of the council and Facilitate organisation of 1st meeting of LU Regional Council	X	X	X	Detailed report is in "Actual Expenditure for Q3" sheet	Because of political changes no follow ups
		Memberships and TOR of LP&LU (EA&WA) Management Committees approved	X	X	X		o Follow up on establishing local and provincial management committees, o Official letter from Fars General governor office to provincial and Kazeroun related authorities for implementation process of LP management plan o Indicating DoE as secretariat and responsible for Technical committee and Kazeroun Governor office responsible for local committee, o Letter from Fars Governor General office to their Kazeroun office for establishing the local management committee ☐
		Facilitate 2 meetings each of LU (EA&WA) &LP Management Committees	X	X	X		
		Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X		• Third meeting of W&A WG held in Sanandaj, • Initiation of meeting for Public awareness in LU
		Total Budget / Month					

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 2.2: Strategies being implemented to address main basin-level threats to LU and LP	**Output Indicator:**	Facilitate agreement of provincial water share to LU	X	X	X		• Discussions on WG meeting, • Agreement on water allocation methodology (TREND) suggested by MoE
	Water allocation to environment	Obtain formal approval of water share to LU by the Regional Council / the National Committee	X	X	X		
	Pollution levels	Support EA&WA Water Authorites to prepare Water Master plans based on available allocations			X		
	Watershed/river restoration and projects	Facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee					
		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X		Finalization proposal format, Follow ups for advertisements, Letters for related Univeristies, updating the website,/ Two proposals recieved by PCO, initial review

e for Q3" sheet

	Annual Targets:	Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible	X	X	X	
		Produce sectoral contingency plans for drought response including inter-sectoral coordinatination mechanisms as per the agreed guidelines/framework collated as provincial contingency plans	X	X	X	
	Strategy for adequate environmental water allocations to LU agreed by end 2009	Support Water WG to prepare report on options for reducing evaporation from LU	X	X	X	
		Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually		X	X	*Drafting letter and negotiation for Water Use sustainablility
	Strategy for sustainable abstraction of groundwater at LP initiated	Stimulate EA&WA Agriculture departments to include priority actions from IWRM workshop in their programmes			X	
	Pollution baseline and strategy prepared by end 2009	Support a study on options for water pricing and the need for subsidies and incentives in the agricultural sector		X	X	*Questionaire distributed in W&A WG for initial studies
		Prepare TOR and issue contract (national co-financing) for assessment of groundwater use around LP and options for control	X	X	X	* follow ups on issued contract

Detailed report is in "Actual Expenditure

		Review draft pollution baseline reports for LP&LU and publish	X	X	X		* First Draft of the report finalized
		Organise pollution workshops for LP&LU and prepare strategy	X	X	X		
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters (Outcome2)	0
Total Cumulative (Outcome2)	**5,087**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to WPAs raised and DOE has a strategy to roll out the project system for WPA management across Iran	**Output Indicator:** Raised capacity for ecosystem approac**h**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	X	X	X	Detailed report is in "Actual Expenditure for Q3" sheet	
	Policies influenced in direction of ecosystem approach	Hold workshop on agriculture and wetlands with DOE and MOJA to identify perverse and favourable policies			X		
	Number of replications	Initiate review of policy water pricing and incentives for sustainable use of water in agriculture	X	X	X		
	Annual Targets: MOE, MOJA and other key sectors raised to address the ecosystem Project influences one key policy issue in direction of ecosystem approach for WPA management						

	Total Budget / Month					

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.2: National system established to plan and roll-out demonstration model approach to WPAs throughout Iran	**Output Indicator:**	Support local community meetings to secure support for Shadegan management plan	X	X	X		
	Number of replications	Support and secure finalisation and approval of Shadegan Management Plan	X	X	X		· Developing pre-final draft of Shadegan management plan based on second workshop report and second biodiversity working group meeting
	NWCSAP	Support establishment and 3 meetings of Shadegan Management Committee		X	X		
	Iran Wetland Database and Guidelines	Support establishment of Shadegan Secretariat		X	X		
	Annual Targets:	Support IWRM workshop for Shadegan					feeting the workshop with international / Date of the workshop finalized based on Elco

One replication site applying the ecosystem approach, and next 2 replication sites identified	Support Shadegan local community awareness activities			X		Allocating budget and initial negotiation with Khouzestan DoE
National Wetland Conservation Strategy and Action Plan 1st draft	Contribute to ecotourism plan for Shadegan town/wetland (specialist)		X	X		Allocating budget and initial negotiation with Khouzestan DoE
Wetland database software finalised and 2 key guideline produced	Prepare framework for NWCSAP	X	X	X		
	Organise workshop on NWCSAP with DOE (and key stakeholders)					• Date for the workshop finalized, • Preparation and follow ups with Fars DoE • Program prepared
	Oversee and review results of contract for Wetland database	X	X	X		· ToR drafted and tender process initiated for Wetland database
	Publish guideline on wetlands and tourism (Guideline for Tourisem management and biodiversity)	X	X	X		• Translation finalized, • Starting publishing process
	Publish guideline on wetlands zoning					* Initiating process of guideline preparation

: is in "Actual Expenditure for Q3" sheet

		operate an efficient PCO (core staff, office running, communications)	X	X	X	Detailed report	・Process of getting visa for upcoming missions followed up and finalized ・Monthly meeting between Site Coordinators and NPM held to review and plan project activities in sites ・Advertisement for new vacancies of national consultants published ・CDR Q2 prepared and officially confirmed by NPD ・Budget revision approved by NPD ・Sending public awareness materials for provincial offices, ・Insurance of EA and WA office equipment ・Final edition of monitoring plans and protocols and preparing a package to be shared with related national and local authorities ・Finalization of international missions program through negotiation with SIPA and international consultants. ・Completing process of budget revision on annual workplan ☐
		Mid term and terminal evaluation	X				
		Total Budget / Month					

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Measure public awareness baseline				Detailed report is in "Actual Expenditure for Q3" she	
	Public awareness	Broadcast TabAb film on TV					
	Annual Targets:	Translation&publication of wetland ecology book					* Translation started
	National public awareness of wetland values raised by 5%	Other public awareness activities	X	X	X		・Participation in CEPA (Communication, Education, Participation and Awareness) workshop hold by Ramsar Convention regional office and having a booth in site events. ・Cooperation with Ramsar regional center to hold a workshop and festival in Ramsar city. * Eco Villages around LP
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters (Outcome3)	0
Total Cumulative (Outcome3)	

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchase monitoring equipment	Implementing partner	23,000	15,000	38,000		July	Specifications will be identified after communications with provincial DoE's mainly lab eq
2	Purchasing Office Equipment	Implementing partner	5,000		5,000		July	Hardware for upgrading computers (DVD writer, RAM, HDD, etc)
4								
5								
Civil Works								
6								
7								
8								
9								
10								
Professional Services (Companies, etc.)								
11	contracts to hold Field training programme for DOE guards of LP&LU	Implementing partner	5,000		5,000		July	A series of contract will be held.
12	contracts to hold Learning visits to appropriate site/programme by Iran delegation including preparation and followups	Implementing partner		37,000	37,000		May, August, November	A series of contract will be held.
13	A contract for implementing priority management plans in LP & LU	Implementing partner	45,000		45,000		May, August, November	
3	Goods Insurance cover	Implementing partner	1,000		1,000		February	Central Office equipment insurance
14	contracts to support holding LP Festival	Implementing partner	25,000		25,000		March	
15	contracts to support holding LU Festival	Implementing partner	20,000		20,000		October	
16	contracts to hold Organisational management skills training programme for LP&LU NGOs/Local communities	Implementing partner	9,000		9,000		September	A series of contract will be held.

17	A contract to Facilitate agreement of provincial water share to LU	Implementing partner	5,000		5,000		March, April	
18	A contract for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	10,000		10,000		During the year	
19	A contract to Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible	Implementing partner	10,000		10,000		July	
20	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually	Implementing partner	12,000		12,000		July	
21	Some contracts to Organise pollution workshops for LP&LU and prepare strategy	Implementing partner	4,000		4,000		August	A series of contract will be held.
22	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	5,000		5,000		August	
23	Some contracts to train project staff	Implementing partner	3,000		3,000		During the year	Specifications will be identified
24	Auditors for 2008 NEX audit	UNDP	3,000		3,000		February	
25	Auditors for project midterm evaluation	UNDP	25,000		25,000		February	
26	A contract to hold the LU crises seminar	Implementing partner	20,000		20,000		June	The seminar will be held by Artemia research center

27	Contracts to facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	Implementing partner		10,000	10,000		February	A series of contract will be held.
28	Acontract to scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner		22,500	22,500		During the year	
29	A contract to Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible	Implementing partner		30,000	30,000		July	
30	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually	Implementing partner		10,000	10,000		July	
Individual Consultants								
31	International Consultants	UNDP	120,000		120,000		During the year	7 international consultants
32	National Consultants (5 pesons)	Implementing partner	40,000		40,000		During the year	5 National Consultants
33								
34								
35								
Printing & Publications								
36	4 Posters (each one 1000)	Implementing partner	4,000		4,000		During the year	Each poster in 1000 copies
37	6 Books and booklets	Implementing partner	8,000		8,000		During the year	Each one in 1000 copies
38	4 Bulletin	Implementing partner	10,000		10,000		During the year	Each buuletin in 1000 copies

39	4 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
40	2 brochures	Implementing partner	5,000		5,000		During the year	Each brochures in 1000 copies
41	Publish a calendar	Implementing partner	6,000		6,000		During the year	with incoporation of Cheetah, Zagros and Crane Projects
42	Publish 5 Reports	Implementing partner	3,000		3,000		During the year	Each report in 300 copies
Organizing Events								
43								
44								
45								
46								
47								
Others (Please Specify)								
48	Produce awareness materials	Implementing partner	10,000		10,000		During the year	Including backpacks, Pen, hat, etc.
49	Allocating Grants	Implementing partner	15,000		15,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's
50	Make a bilboard for LP	Implementing partner	5,000		5,000		April	A information bilboard for lake visitors
51	make a bilboard for LU	Implementing partner	5,000		5,000		November	A information bilboard for lake visitors

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on
Planning				
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2009	10-Feb-09
2	Quarterly Work plans 2009	Project Team	Jan, Apr, Jul, Oct 09	14-4- 2009 for Q2 workplan
Reporting				
3	Bilingual Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 09, 2nd Q report by 15 Jul 09 & 3rd Q report by 15 Oct 09	5-May-2009 for Q1 workplan
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop	
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 09 to be sent for review of project team 15 Dec 09 incorporate comments17 Dec 09 send copy to Board members	
Monitoring				
6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)	The list has been updated in early March 2009

7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	8 mission done till end of March 2009
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)	
9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)	
10	Project SC Meetings	Project Board Members, M&E	July and Dec 09	
Evaluation				

11	Mid Term Evaluation	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	28-Feb-09	
12				
13				
14				

Status

Completed by End of Jan 2009 but submitted officially 10 Feb 2009
• 1st Q workplan submitted on 10th Feb 2009 • 2nd Q workplan Completed by second week of April and submitted officially with quarterly progress report on 6 May 2009 • 3 rd Q workplan submitted on 3rd August 2009 • 4 th Q workplan Completed on 3rd Oct 2009
• First quarterly progress report on 6 May 2009 • Second quarterly progress report on 3rd August 2009 • Third quarterly progress report on 20 Dec 2009 ☐
Report of the workshop held in 3rd Quarter completed

• There has been 8 mission for site visit in quarter1 and mission reports are also available • There has been 15 mission for site visit in quarter2 and mission reports are also available • There has been 25 mission for site visit in quarter3 and mission reports are also available
Mission Logs is Updated regularly within project office
Risks , Issues and Lessons Learnt disscused within PCO and with other stakeholders but it is not in Logs format
* Project Steering Committee met on 1 June 2009, with the primary aim of receiving and discussing the preliminary report of the mid-term evaluation, as well as hearing a short update on project progress from the NPM and SIPA. * Next project SC meeting planned for 29 Dec 2009

. Selection process of MTE team finalized and MTE will be done on May 2009. · Project's Mid-Term Evaluation (MTE) was undertaken by Mr Peter Hunnam (international consultant) and Mrs Raya Sadeghy Benis (national consultant). The MTE was purposely planned and conducted as a highly participatory exercise designed to bring maximum learning and transfer opportunities to the project team and partners. This approach was supported strongly by the evaluators and by the full project team, and the MTE therefore provided a valuable and transparent opportunity to assess the strengths and weaknesses of the project, and to jointly confirm the way forward. This was achieved through interviews with many of the project's key stakeholders, workshop sessions and discussions with staff, a presentation of the initial MTE conclusions to the PSC, and a follow-up workshop between the MTE team and project staff and consultants.

· Immediate follow-up to the key recommendations of the mid-term evaluation, including preparation of the management response through a full day workshop was held with the evaluators, project team and some of the national consultants and preparation of first draft response

Financial Report

Conservation of Iranian Wetlands Project 42592

Drought Component 71323

		Total	Revise
Activity 1	71200 International Consultants	60,000	40,000
	71300 Local Consultants	64,000	42,000
	71400 Contractual Services- Indi	5,000	5,000
	71600 Travel	5,000	11,000
	72100 Contractual Services- Compan	15,000	10,000
	72200 Equipment & Furniture	20,000	38,000
	72600 Grants	0	20,000
	74200 Audio Visual and printing produc costs.	12,000	10,000
	74500 Miscellaneous Expenses	4,000	2,000
	Total	**185,000**	**178,000**
Activity 2	71200 International Consultants	50,000	8,300
	71300 Local Consultants	10,000	12,000
	71400 Contractual Services- Indi	12,000	0
	71600 Travel	1,000	1,000
	74200 Audio Visual and printing produc costs.	70,000	5,200
	Total	**143,000**	**26,500**
Activity 3	71200 International Consultants	42,000	42,000
	71300 Local Consultants	119,000	111,000
	71400 Contractual Services- Indi	5,000	3,000
	71600 Travel	15,000	25,000
	72100 Contractual Services- Compan	15,000	10,000
	72200 Equipment & Furniture	3,000	3,000
	74100 Professional Services	25,000	27,500
	74200 Audio Visual and printing produc costs.	10,000	10,000
	74500 Miscellaneous Expenses	8,000	6,500
	Total	**242,000**	**238,000**
Drought	71200 International Consultants		10,000
	71300 Local Consultants	10,000	7,000
	71400 Contractual Services- Indi	39,250	0
	71600 Travel	22,500	25,000
	72100 Contractual Services- Companies	0	19,000
	72200 Equipment and Furniture	0	15,000
	72500 Suppilies	7,500	0

	74100 Proffessional Services	0	510
	74200 Audio Visual and printing produc costs.	12,500	1,500
	74500 Miscellaneous Expenses	8,250	1,000
	Total	**100,000**	**79,010**

Total Activities *GEF*	**570,000**	**442,500**

Expenditure			
Q1	Q2	Q3	Q4
0.0	9,750.0	0.0	
3,100.0	6,726.9	13,569.0	
0.0	0.0	0.0	
381.1	6,715.1	1,719.0	
0.0	9,970.1	2,024.0	
401.5	1,545.6	3,211.0	
		0.0	
383.0	0.0	0.0	
326.0	634.1	185.0	
4,591.6	**35,341.7**	**20,708.0**	
0.0	0.0	0.0	
0.0	0.0	6,552.0	
0.0	0.0	0.0	
0.0	0.0	1,477.0	
5,185.0	0.0	0.0	
5,185.0	**0.0**	**8,029.0**	
0.0	7,600.0	11,751.0	
12,406.7	20,731.6	36,370.0	
0.0	0.0	0.0	
2,008.9	13,398.2	8,052.0	
0.0	0.0	5,061.0	
0.0	370.9	2,626.0	
0.0	6,777.2	16,496.0	
2,625.9	6,864.3	0.0	
1,260.0	1,753.3	443.0	
18,301.5	**57,495.4**	**80,799.0**	
		6,650	
0.0	0.0	900.0	
0.0	0.0	0.0	
0.0	0.0	0.0	
		0.0	
		6,719.0	
0.0	0.0	0.0	

Remaind			
Q1	Q2	Q3	Q4
60,000.0	50,250.0	30,250.0	
60,900.0	54,173.1	18,604.1	
5,000.0	5,000.0	5,000.0	
4,618.9	-2,096.1	2,184.9	
15,000.0	5,029.9	-1,994.1	
19,598.5	18,052.9	32,841.9	
		20,000.0	
11,617.0	11,617.0	9,617.0	
3,674.0	3,039.9	854.9	
180,408.4	**145,066.7**	**117,358.7**	
50,000.0	50,000.0	8,300.0	
10,000.0	10,000.0	5,448.0	
12,000.0	12,000.0	0.0	
1,000.0	1,000.0	-477.0	
64,815.0	64,815.0	15.0	
137,815.0	**137,815.0**	**13,286.0**	
42,000.0	34,400.0	22,649.0	
106,593.3	85,861.7	41,491.7	
5,000.0	5,000.0	3,000.0	
12,991.1	-407.1	1,540.9	
15,000.0	15,000.0	4,939.0	
3,000.0	2,629.1	3.1	
25,000.0	18,222.8	4,226.8	
7,374.1	509.7	509.7	
6,740.0	4,986.8	3,043.8	
223,698.5	**166,203.1**	**81,404.1**	
		3,350.0	
10,000.0	10,000.0	6,100.0	
39,250.0	39,250.0	0.0	
22,500.0	22,500.0	25,000.0	
		19,000.0	
		8,281.0	
7,500.0	7,500.0	0.0	

		0.0	
0.0	0.0	0.0	
0.0	0.0	0.0	
0.0	**0.0**	**14,269.0**	

		510.0	
12,500.0	12,500.0	1,500.0	
8,250.0	8,250.0	1,000.0	
100,000.0	**100,000.0**	**64,741.0**	

28,078.0	**92,837.1**	**109,536.0**	**0.0**	**0.0**	**541,922.0**	**449,084.8**	**212,048.8**	**0.0**

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE

Award ID:	**38436**
Project ID:	***42592 (PIMS: 980) 71323***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***7 years (Jan/2005 - Jan/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
1,762,500	***139,500***	***570,000***	***1,080,000***

Available Funding:

Total	UNDP	GEF	Gov
1,727,900	***77,900***	***570,000***	***1,080,000***

Enclosures:

Annual work plan ☐

Annual procurement plan ☐

Annual communication and monitoring plan ☐

Quarterly Work Plan & Progress Report ☐

Project Implementing Partner

Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager**

Signature: .....

Date: **13 Jan 2009**

UNDP

Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Delavar Najafi Hajipour**

Title: **DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

ANNUAL WORK PLAN

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.1: Ecosystem-based management plans being implemented to address key internal threats by trained managers at Lake Uromiyeh and Lake Parishan	**Output Indicator:**	Field training programme for DOE guards of LP&LU			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/72100:Cont. Serv.	10000		10000	20,000
	Number of managers and key stakeholders trained in ecosystem-based management	Learning visit to appropriate site/programme by Iran delegation including preparation and followups		X	X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.		37000	3000	40,000
		Final consultations and approval for LP management plan	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./	2000		2000	4,000
	Signed Management Plans being implemented Sustainable use strategies and priority actions being implemented (fishery, tourism)	Endorsement of LP management plan by DOE and provincial Governor		X				62000	10003	71400:Cont. Ind.	1000		1000	2000
	Area of wetland habitats conserved and restored	Promote implementation of priority actions through PSC and individual stakeholders LP&LU	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind.	2,000		100000	102,000
	Management guided by baseline studies and monitoring key indicators	Target GEF funds and co-financing spend to prioritised actions (LP&LU)		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	45000			45,000
		Ensure local agencies verify zoning maps, and make adjustments accordingly	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	1000		30000	31,000
		Hold LP Fishery workshop to draft strategy and then finalise strategy	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	4,000		15000	19,000
	Annual Targets: Guards at LP&LU trained	Hold LP&LU (Eco)tourism workshop (Tehran) to draft strategy and then finalise strategy at local level		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	5,000		15000	20,000
	LP management plan approved	Support Resolveing land use conflict for LP	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	4000		20000	24,000

	10% management plan priority actions initiated for LU&LP	Verify marked boundaries LP&LU	X	X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel	1,000		35000	36,000
	LP&LU Zoning plans approved	Facilitate submission of designation document for Kaniberazan		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2,000		15000	17,000
	Fishery strategy for LP	Support Restoration of Yadegarlu or Gherde Gheet wetland		X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	7,000		25000	32,000
	Tourism strategy for LP&LU	Support preparation of integrated 2008 monitoring reports for LP&LU	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	10,000		7000	17,000
	LP&LU boundaries marked	Provide monitoring equipment		X	X			62000 / 04000	10003 / 00012	72200: Equipment & Furniture	23,000	15000		38,000
	Kaniberazan designation document LP&LU 2008 monitoring reports 10% LU&LP monitoring protocols implemented	Promote implementation of monitoring protocols through individual stakeholders	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	3000		35000	38000
								Total Budget / Output			**120,000**	**52,000**	**313,000**	**485,000**

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.2: Local communities aware of values and actively participating in management of Lake Parishan and Lake Uromiyeh	**Output Indicator:**	"Awareness" baseline measured for LP&LU	X					62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv.	4,000		10000	14,000
	Number of locals receiving awareness activities	Facilitate Holding LP Festival	X					62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./74200:Printing Cost/ 74500:Mis.	25,000		30000	55,000
	Awareness of local communities	Facilitate holding LU Festival				X		62000	10003	71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	20,000		40000	60,000
	NGOs and users involvement in management	Produce awareness materials + LU/LP billboards	X	X	X	X		62000	10003	72100:Cont. Serv./ 74200:Audio visual & Printing Cost	20,000		20000	40,000
	Community participation in priority activities	Media engaged in all main project activites at LU&LP	X	X	X	X		62000	10003	71400:Cont. Ind. / 71600:Travel	1,000		5000	6,000

	Annual Targets:	Organisational management skills training programme for LP&LU NGOs/Local communities			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./ 74200:Printing Cost/	9,000		10000	19,000
	"Wetland" awareness of local communities raised by 5%	Ensure local community and NGO representation in membership of LP&LU Management Committees	X					62000	10003	71400:Cont. Ind./ 71600:Travel	1,000		5000	6,000
	LP NGO strengthened in business skills Local communities and NGOs represented on LP&LU Management Committees Local communities participate in 10% of priority actions of management plans	Facilitate and support local community/ NGO engagement in priority actions for LP&LU Management plans		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./	20000		50000	70000
								Total Budget / Output			**100,000**	**-**	**170,000**	**270,000**
								Total Budget / Outcome1			**220,000**	**52,000**	**483,000**	**755,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.1: Inter-sectoral governance mechanisms established addressing basin-wide threats to sustainability of LU and LP	**Output Indicator:**	Initiate and facilitate stablishment of the council and Facilitate organisation of 1st meeting of LU Regional Council		X				62000	10003	71400:Cont. Ind./ 71600:Travel/ 74500:Mis.	5,000		10000	15,000
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) Management Committees approved	X					62000	10003	71200:Inter. Cons./ 71400:Cont. Ind.	1,000		5000	6,000
	Management committees	Facilitate 2 meetings each of LU (EA&WA) &LP Management Committees		X		X		62000	10003	71400:Cont. Ind./ 71600:Travel./ 74500:Mis.	4,000		8000	12,000
	Working Groups **Annual Targets:** LU Regional Council holds one meeting LP&LU Management Committees established and hold 2 meetings 3 Inter-sectoral working groups for LU&LP meet at least twice	Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X	X		62000	10003	71400:Cont. Ind./ 71600:Travel./ 74500:Mis.	20000		5000	25000
								Total Budget / Output			**30,000**	**-**	**28,000**	**58,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.														
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.2: Strategies being implemented to address main basin-level threats to LU and LP	**Output Indicator:**	Facilitate agreement of provincial water share to LU	X	X				62000	10003	71400:Cont. Ind./ 72100:Cont. Serv./ 71600:Travel./	10000		7000	17000
	Water allocation to environment	Obtain formal approval of water share to LU by the Regional Council / the National Committee			X			62000	10003	71400:Cont. Ind./ 71600:Travel.	1000		5000	6000
	Pollution levels	Support EA&WA Water Authorites to prepare Water Master plans based on available allocations				X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	5000	5000	25000	35000
	Watershed/river restoration and projects	Facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	X	X	X			62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.	2000	10000	35000	47000
		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X	X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./72100:Cont. Serv.	1000	22500	10000	33500
	Annual Targets:	Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible			X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.		30000	60000	90000
		Produce sectoral contingency plans for drought response including inter-sectoral coordinatination mechanisms as per the agreed guidelines/framework collated as provincial contingency plans			X	X		04000	00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.		8000	35000	43000
	Strategy for adequate environmental water allocations to LU agreed by end 2009	Support Water WG to prepare report on options for reducing evaporation from LU		X	X			62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	3000	2000	3000	8000
		Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually			X	X		62000 / 04000	10003 / 00012	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel./ 72100:Cont. Serv.	2000	10000	15000	27000

	Strategy for sustainable abstraction of groundwater at LP initiated	Stimulate EA&WA Agriculture departments to include priority actions from IWRM workshop in their programmes	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	10000		20000	30000
	Pollution baseline and strategy prepared by end 2009	Support a study on options for water pricing and the need for subsidies and incentives in the agricultural sector			X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 72100:Cont. Serv.	10000		20000	30000
		Prepare TOR and issue contract (national co-financing) for assessment of groundwater use around LP and options for control		X	X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel.	2000		35000	37000
		Review draft pollution baseline reports for LP&LU and publish			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost	2000		2000	4000
		Organise pollution workshops for LP&LU and prepare strategy			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 72100:Cont. Serv./ 74200:Printing Cost/ 74500:Mis.	8000		20000	28000
								Total Budget / Output			**56000**	**87500**	**292000**	**435500**
								Total Budget / Outcome2			**86,000**	**87,500**	**320,000**	**493,500**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to WPAs raised and DOE has a strategy to roll out the project system for WPA management across Iran	**Output Indicator:** Raised capacity for ecosystem approac**h**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 72100:Cont. Serv./74200:Printing Cost/ 74500:Mis.	10000		5000	15000
	Policies influenced in direction of ecosystem approach	Hold workshop on agriculture and wetlands with DOE and MOJA to identify perverse and favourable policies		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	3000		15000	18000
	Number of replications													
	Annual Targets: DOE, MOE, MOJA and other key sectors raised to address	Initiate review of policy water pricing and incentives for sustainable use of water in agriculture			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2000		15000	17000

	Project influences one key policy issue in direction of ecosystem approach for WPA management													
								Total Budget / Output			**15000**	**0**	**35000**	**50000**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to WPAs throughout Iran	**Output Indicator:**	Support local community meetings to secure support for Shadegan management plan	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		15000	20000
	Number of replications	Support and secure finalisation and approval of Shadegan Management Plan	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	4000		7000	11000
	NWCSAP	Support establishment and 3 meetings of Shadegan Management Committee	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	2000		5000	7000
	Iran Wetland Database and Guidelines	Support establishment of Shadegan Secretariat	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	4000		20000	24000
	Annual Targets:	Support IWRM workshop for Shadegan			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		10000	15000
	One replication site applying the ecosystem approach, and next 2 replication sites identified	Support Shadegan local community awareness activities	X	X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	10000		10000	20000
	National Wetland Conservation Strategy and Action Plan 1st draft	Contribute to ecotourism plan for Shadegan town/wetland (specialist)			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost	7000		10000	17000
	Wetland database software finalised and 2 key guideline produced	Prepare framework for NWCSAP	X	X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	5000		10000	15000
		Organise workshop on NWCSAP with DOE (and key stakeholders)		X				62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel/ 74200:Printing Cost/ 74500:Mis.	7000		10000	17000
		Oversee and review results of contract for Wetland database	X	X	X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 71600:Travel	6000		15000	21000
		Publish guideline on wetlands and tourism	X	X				62000	10003	74200:Printing Cost/ 74500:Mis.	1000		8000	9000

		Publish guideline on wetlands zoning			X			62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost/	5000		1000	6000
		operate an efficient PCO (core staff, office running, communications)	X	X	X	X		62000	10003	71300:Local Cons./ 71600:Travel/ 72200:Equip. & Furn./ 72400:Commun. & Aud. Vis. Equip./72800:IT. Equip./ 74200: Audio Vis. & Printing Cost	150000		40000	190000
		Mid term and terminal evaluation		X				62000	10003	71600:Travel/ 74100:Cont. Professional	25000		2000	27000
								Total Budget / Output			**236000**	**0**	**163000**	**372000**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Measure public awareness baseline	X					62000	10003	71400:Cont. Ind./ 72100:Cont. Serv.	2000		5000	7000
	Public awareness	Broadcast TabAb film on TV	X	X						-----			50000	50000
	Annual Targets:	Translation&publication of wetland ecology book		X	X	X		62000	10003	71200:Inter. Cons./ 71400:Cont. Ind./ 74200:Printing Cost	5000		4000	9000
	National public awareness of wetland values raised by 5%	Other public awareness activities	X	X	X	X		62000	10003	74200: Audio Vis. & Printing Cost/ 74500:Mis.	6000		20000	26000
								Total Budget / Output			**13000**	**0**	**79000**	**92000**
								Total Budget / Outcome3			**264000**	**0**	**277000**	**514000**
								Total Budget / Project			**570,000**	**139,500**	**######**	**1,762,500**

Next Quarter (4) Work Plan & Previous Quarter (4) Progress Report

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.1: Ecosystem-based management plans being implemented to address key internal threats by trained managers at Lake Uromiyeh and Lake Parishan	**Output Indicator:**	Field training programme for DOE guards of LP&LU	X	X			· Field training program for DOE guards of LP,LU and SW held in Urmia City (31st Oct – 2nd Nov 09): o 40 participants from Khuzestan, WA, EA, Kurdestana and Fars provinces DoE attended in the workshop o Workshop mainly focused on negotiation and exchanging experience and knowledge on new approaches of ecosystems (specially wetlands) conservation and management o One day visit of Kaniberazan and acquaintance with some of NGOs initiatives was another part of this workshop o Sharing lessons learnt and agreement on next step was the final session of this workshop
	Number of managers and key stakeholders trained in ecosystem-based management	Learning visit to appropriate site/programme by Iran delegation including preparation and followups	X	X	X		o Finalizing ToR for Study tour, o Short listing possible candidate for the tour from local and national stakeholders authorities • Follow up administrative procedures (Visa, Official approval of candidates, etc) for the tour
		Final consultations and approval for LP management plan					
	Signed Management Plans being implemented						o LP management plan endorsed by DOE and provincial Governor and sent for local management committee and further

	Sustainable use strategies and priority actions being implemented (fishery, tourism)	Endorsement of LP management plan by DOE and provincial Governor	X			management committee and further implementation
	Area of wetland habitats conserved and restored	Promote implementation of priority actions through PSC and individual stakeholders LP&LU	X	X	X	· Indicating priority actions from LU and LP Management Plans and developing programs for follow ups and implementation of priority actions · Printing two brochures about the management plans briefing goals, strategy, objectives, key actions and responsible bodies for further negotiations with responsible bodies

	Management guided by baseline studies and monitoring key indicators	Target GEF funds and co-financing spend to prioritised actions (LP&LU)	X	X	X	· Meeting on 24 Nov 2009 in one of the Cabinet technical commissions to follow up LU management plan implementation at national level: o in presence of deputy of MOJA, general directors of MOE, the 3 LU basin deputy governors/ general directors of water boards as well as agriculture, DOE and some agriculture NGOs, etc. o The meeting was very productive and the commission approved that all related stakeholders should provide their proposals in line with LU management plan, developed and adopted with CIWP facilitations within one week! o For harmonizing the proposal CIWP portfolio format was accepted and all agreed to put their proposals into the portfolios referencing LU management plan. · Follow up meeting on 30th Nov 2009 at basin level to address outputs of national meeting by invitation from West Az. dep. Governor general: o For developing the proposals in the portfolios format, o The meeting was held and had a good progress in development of proposals in CIWP portfolios format. o After the 10 hours meeting several proposals with budgets and timing were developed and they set a target for 3 Dec 2009 to send them
		Ensure local agencies verify zoning maps, and make adjustments accordingly				

iture for Q3" sheet

		Hold LP Fishery workshop to draft strategy and then finalise strategy				Detailed report is in "Actual Expend	
	Annual Targets: Guards at LP&LU trained	Hold LP&LU (Eco)tourism workshop (Tehran) to draft strategy and then finalise strategy at local level	X	X	X		· Lake Parishan Ecotourism workshop was held in Kazeroun on 11 & 12 November 2009 to: 1. Explore the principles of ecotourism development in a Protected Area drawing on best practice from around the world. 2. To undertake a situation analysis at Lake Parishan in order to identify the opportunities for ecotourism. 3. To consider the experience of community led ecotourism initiatives and to explore how other organizations including DoE and the Tourism Authority can assist 4. To agree a process and timetable for further development and implementation of the initiative. o Over 40 people attended the workshop including local communities, non-governmental organizations, Universities, Department of the Environment (DoE), Islamic Council, Natural Resources Organisation and the Cultural Heritage and Tourism Organization (CHTO) related to Lake Parishan and also observers from other CIWP demonstration sites. *Draft of

	LP management plan approved	Support Resolveing land use conflict for LP	X	X	X	· Review work and initial planning relating to land dispute resolution at LP o Raising the issue in first LP local management committee meeting and committee endorsement for next follow ups and actions o Initial discussions were held in PCO regarding progress and approach with the land dispute resolution work at LP o A meeting was held with DoE, the Natural Resources Office (NRO) and a local community and CIWP representative to review progress and it was agreed mapping work to be undertaken and cross referenced with the land registration information by NRO based on the map provided from Fars DoE o A follow-up meeting was proposed for March 2010 which would be attended by DoE, NRO, local community, CIWP, the Registrations Office and Department of Jihad Agriculture.
	10% management plan priority actions initiated for LU&LP	Verify marked boundaries LP&LU	X	X	X	·Because of the drought only Concrete marking signs for LP boundaries is produced in LP central guard station * 80 percent of LU boundary marked
	LP&LU Zoning plans approved	Facilitate submission of designation document for Kaniberazan	X	X	X	· Identification of a clear process for progressing protected area designation agreed with DoE and work plan prepared to deliver proposal for LU satellite wetland with special focus on Kaniberazan
	Fishery strategy for LP	Support Restoration of Yadegarlu or Gherde Gheet (ZinehVar) wetland	X	X	X	o Technical visit from CIWP for further inputs on restoration process * Negotiation for final decision and process is still ongoing
	Tourism strategy for LP&LU	Support preparation of integrated 2008 monitoring reports for LP&LU				

	LP&LU boundaries marked	Provide monitoring equipment	X	X	X		Part of Monitoring equipments for provincial DoEs purchased and the other part will be imported in a near future. ☐
	Kaniberazan designation document LP&LU 2008 monitoring reports 10% LU&LP monitoring protocols implemented	Promote implementation of monitoring protocols through individual stakeholders	X	X	X		· Monitoring plans and protocols pre-final draft prepared as a package to be shared with related national and local authorities ·Printing and distributing the Lake Urmya monitoring protocol draft to main stake-holders for final commnets and approval at provincial level
		Total Budget / Month					

Outcome 1: Model management system designed and being implemented by DOE and other local stakeholders at WPA demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.2: Local communities aware of values and actively participating in management of Lake Parishan and Lake Uromiyeh	**Output Indicator:**	"Awareness" baseline measured for LP&LU					

Detailed report is in "Actual Expenditure for Q4" sheet

Number of locals receiving awareness activities	Facilitate Holding LP Festival				
	Facilitate holding LU Festival				
Awareness of local communities NGOs and users involvement in management	Produce awareness materials + LU/LP billboards	X	X	X	• LU billboards are in final stages to be installed by WA DoE • LP billboard content shared with CIWP by Fars DoE and first physical design checked for further comments. ☐
Community participation in priority activities	Media engaged in all main project activites at LU&LP	X	X	X	· NPM interview with different news agencies regarding project activities in demonstration sites and at national level as well
Annual Targets:	Organisational management skills training programme for LP&LU NGOs/Local communities	X	X		• Agenda of the training program finalized and approved • First part of the program held as a 4 days workshop on first week of Dec 2009 for nominated NGOs around LP, LU and Shadegan mainly focused of team building, personal skills and participation • Second part of the program is planning for second week of January 2010
"Wetland" awareness of local communities raised by 5%	Ensure local community and NGO representation in membership of LP&LU Management Committees	X	X	X	• Local NGOs and Communities representation in LP management committee approved and they participated in two recent meeting of this committee
LP NGO strengthened in business skills	Facilitate and support local community/ NGO engagement in priority actions for LP&LU Management plans				• Drought campaign for LP implemented and followed by Tabiat NGO (Parishan local NGO) in cooperation with other environmental NGOs in Kazeroon for documentation and publishing

	Local communities and NGOs represented on LP&LU Management Committees Local communities participate in 10% of priority actions of management plans		X	X	X		a booklet on wetland drought • Initiating a public awareness campaign with an NGO in EA for LU drought situation
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters (Outcome1)	**0**
Total Cumulative (Outcome1)	**10,201**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 2.1: Inter-sectoral governance mechanisms established addressing basin-wide threats to sustainability of LU and LP	**Output Indicator:**	Initiate and facilitate stablishment of the council and Facilitate organisation of 1st meeting of LU Regional Council	X	X	X		· Meeting with Deputy Governor General, and west Az DOE abut LU Regional Council

	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) Management Committees approved	X	X	X	Detailed report is in "Actual Expenditure for Q4" sheet	o Memberships and TOR of LP Management Committee approved in second meeting of this committee in Nov 2009
	Management committees	Facilitate 2 meetings each of LU (EA&WA) &LP Management Committees	X	X	X		· Follow ups on implementation of LP management plan and establishing required organizational structures including: o First LP local management committee meeting was held on 27 Oct 2009 o First LP Provincial technical committee meeting was held on 26 Oct 2009
	Working Groups **Annual Targets:** LU Regional Council holds one meeting LP&LU Management Committees established and hold 2 meetings 3 Inter-sectoral working groups for LU&LP meet at least twice	Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X		· Distribution of 3rd water and agriculture working group meeting report among stakeholders · Three preparation meeting held on 15 Nov 2009 with each of EA,WA and Kurdistan provinces technical water related organizations separately for the fourth LU WAWG meeting o The meetings mainly focused on provincial concerns and consideration for LU water allocation criteria. · Fourth Meeting of Lake Urmia Basin Water and Agriculture Working Group: o The meeting was held in Tabriz by East Azerbayjan province Regional Water Authorities on 16th Nov 2009. o This meeting mainly focused on discussion and finalizing criteria for provincial water share to LU
		Total Budget / Month					

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the WPA system by, inter alia helping to address threats arising at ecosystem level.							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 2.2: Strategies being implemented to address main basin-level threats to LU and LP	**Output Indicator:**	Facilitate agreement of provincial water share to LU	X	X	X		• This Item followed up through third and fourth meeting of Water and Agriculture Working group of LU
	Water allocation to environment	Obtain formal approval of water share to LU by the Regional Council / the National Committee	X	X	X		Delay - It depends on water share agreement of LU
		Support EA&WA Water Authorites to prepare Water Master plans based on available allocations			X		Delay - It depends on water share agreement of LU
	Pollution levels						
	Watershed/river restoration and projects	Facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee					Delay
		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X		• Nine scientific research proposal received and 7 of them have been selected to be supported and they are in process of contracting

for Q4" sheet

	Annual Targets:	Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible	X	X	X	Delay
		Produce sectoral contingency plans for drought response including inter-sectoral coordinatination mechanisms as per the agreed guidelines/framework collated as provincial contingency plans	X	X	X	Delay
	Strategy for adequate environmental water allocations to LU agreed by end 2009	Support Water WG to prepare report on options for reducing evaporation from LU	X	X	X	Delay
		Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually		X	X	-
	Strategy for sustainable abstraction of groundwater at LP initiated	Stimulate EA&WA Agriculture departments to include priority actions from IWRM workshop in their programmes			X	Delay
	Pollution baseline and strategy prepared by end 2009	Support a study on options for water pricing and the need for subsidies and incentives in the agricultural sector		X	X	
		Prepare TOR and issue contract (national co-financing) for assessment of groundwater use around LP and options for control	X	X	X	* After contracting by DoE Fars, the first draft of the assessment report prepared and it is in process of commneting by CIWP experts and consultants

Detailed report is in "Actual Expenditure

		Review draft pollution baseline reports for LP&LU and publish	X	X	X		* First Draft of the report for LP prepared and it is in process of commneting by CIWP experts and consultants
		Organise pollution workshops for LP&LU and prepare strategy	X	X	X		-
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters (Outcome2)	0
Total Cumulative (Outcome2)	**5,087**

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to WPAs raised and DOE has a strategy to roll out the project system for WPA management across Iran	**Output Indicator:** Raised capacity for ecosystem approac**h**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	X	X	X	d report is in "Actual Expenditure for Q4" sheet	Postponed to next year
	Policies influenced in direction of ecosystem approach	Hold workshop on agriculture and wetlands with DOE and MOJA to identify perverse and favourable policies			X		Postponed to next year
	Number of replications **Annual Targets:** MOE, MOJA and other key sectors raised to address the ecosystem	Initiate review of policy water pricing and incentives for sustainable use of water in agriculture	X	X	X		Delay

	Project influences one key policy issue in direction of ecosystem approach for WPA management					Detailed	
		Total Budget / Month					

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.2: National system established to plan and roll-out demonstration model approach to WPAs throughout Iran	**Output Indicator:**	Support local community meetings to secure support for Shadegan management plan	X	X	X		* Representatives of Shadegan local community have been invited and they participated in all management planning meeting for Shadegan till now
	Number of replications	Support and secure finalisation and approval of Shadegan Management Plan	X	X	X		・Developing pre-final draft of Shadegan management plan based on second workshop report and second biodiversity working group meeting ・Comments on second draft of Shadegan management plan was gathered from different stakeholders for developing the third version.
	NWCSAP	Support establishment and 3 meetings of Shadegan Management Committee		X	X		-

	Iran Wetland Database and Guidelines	Support establishment of Shadegan Secretariat		X	X	
	Annual Targets:	Support IWRM workshop for Shadegan				· Shadegan IWRM Workshop was held in Shadegan wetland visitors center near Abadan city on 18 Nov 2009 mainly focused on: o Water resources, agricultural plans and environmental status of SW o Introduction to IWRM principles, plans cycle o Developing Shadegan Management Plan sections related to water management and agriculture from IWRM perspective o Follow ups and next steps on workshop conclusions This Workshop was followed up by a site visit of CIWP staff and consultants from Shadegan wetland
	One replication site applying the ecosystem approach, and next 2 replication sites identified	Support Shadegan local community awareness activities			X	* There was a mission by CIWP team to follow ups this task with Khouzestan DoE and reviwing possible activities based on previous experience
	National Wetland Conservation Strategy and Action Plan 1st draft	Contribute to ecotourism plan for Shadegan town/wetland (specialist)		X	X	
	Wetland database software finalised and 2 key guideline produced	Prepare framework for NWCSAP	X	X	X	* Frame work has been discussed with DoE experts and different stakeholders at national and local level in CIWP international consultant mission to Iran (Nov 2009)

eet

Detailed report is in "Actual Expenditure for Q4" sh

Organize workshop on NWCSAP with DOE (and key stakeholders)				· Discussion meeting with DoE on internal changes required to deliver the ecosystem approach and NWCSAP across all Iranian wetlands: o The meeting was held with 2 objectives – to prepare the ground for the NWCSAP meeting on the 15 November so that there was maximum support from DoE, and second to provide DoE with the opportunity to think about the implications of the development of the NWSCAP for their work. o The meeting explored the gap between the CIWP approach and the current DoE approach and then identified and discussed the kinds of changes that were required in DoE to implement the approach more widely · National Wetland Conservation Strategy and Action Plan workshop o The workshop was attended by about 40 representatives, including managers and experts, from DOE-HQ and other key national stakeholders, and representatives from the demonstration sites, including NGOs. o This workshop was designed to gather the lessons learned from the project demonstration sites and to agree the scope and content for a national wetland policy.
Oversee and review results of contract for Wetland database	X	X	X	·After tender process a company has been selected and contracting process is followed up
Publish guideline on wetlands and tourism (Guideline for Tourisem management and biodiversity)	X	X	X	
Publish guideline on wetlands zoning				* Process of guideline preparation initiated By SIPA and framework is ready for the next steps

		operate an efficient PCO (core staff, office running, communications)	X	X	X	· Follow ups and coordination of three international consultants (Senior international project advisor, Protected Areas and institutional consultant and IWRM consultant) mission to Iran mainly including: o Coordination for visa, accommodation and internal travels o Initiating and finalizing mission programs o Coordination with relevant stakeholders and organization for planned activities in the missions · In close cooperation with SIPA following planning and monitoring activities done: o Review of the 2009 work plan achievements o Revision of the project log frame : The log-frame revised to take account of MTE points of change to the log-frame o Revision of project GEF budget to end of project: Following revision of the project log-frame, a strategic review of the GEF budget was undertaken in the context of the MTE recommendation o Preparation of 2010 work plan (completed in a workshop with all staff) o Review of implementation status of MTE recommendations o Review of national and international consultancies: Review of the next year consultants missions to Iran and recommendation for their inputs · Monthly meeting between Site Coordinators

		Mid term and terminal evaluation	X				* Management response reviewed to be effectively considered within 2010 workplan
		Total Budget / Month					

Outcome 3: National level WPA management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to WPAs throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Measure public awareness baseline				ture for Q4" sheet	
	Public awareness	Broadcast TabAb film on TV					

	Annual Targets:	Translation&publication of wetland ecology book				Detailed report is in "Actual Expendi	* Translation in process
	National public awareness of wetland values raised by 5%	Other public awareness activities	X	X	X		・Follow ups with DoE for developing CEPA (Communication, Education, Participation and Awareness) action plan as a follow up for workshop hold by Ramsar Convention regional office and ・Publish some brochures for LP species including Common Otter and Dalmation Pelican. ・NPM interview with different news agencies regarding project activities in demonstration sites and at national level as well
		Total Budget / Month					

Actual Expenditure incurred in previous Quarters (Outcome3)	0
Total Cumulative (Outcome3)	

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchase monitoring equipment	Implementing partner	23,000	15,000	38,000		July	Done
2	Purchasing Office Equipment	Implementing partner	5,000		5,000		July	Done
4								
5								
Civil Works								
6								
7								
8								
9								
10								
Professional Services (Companies, etc.)								
11	contracts to hold Field training programme for DOE guards of LP&LU	Implementing partner	5,000		5,000		July	Done
12	contracts to hold Learning visits to appropriate site/programme by Iran delegation including preparation and followups	Implementing partner		37,000	37,000		May, August, November	Prepared for Next year
13	A contract for implementing priority management plans in LP & LU	Implementing partner	45,000		45,000		May, August, November	One contract prepare for next year
3	Goods Insurance cover	Implementing partner	1,000		1,000		February	Done
14	contracts to support holding LP Festival	Implementing partner	25,000		25,000		March	Done for drought campaign
15	contracts to support holding LU Festival	Implementing partner	20,000		20,000		October	Canceled
16	contracts to hold Organisational management skills training programme for LP&LU NGOs/Local communities	Implementing partner	9,000		9,000		September	Done , part of payment for next year

17	A contract to Facilitate agreement of provincial water share to LU	Implementing partner	5,000		5,000		March, April	Not needed
18	A contract for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	10,000		10,000		During the year	Contracts prepared for next year
19	A contract to Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible	Implementing partner	10,000		10,000		July	Delayed
20	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually	Implementing partner	12,000		12,000		July	Delayed
21	Some contracts to Organise pollution workshops for LP&LU and prepare strategy	Implementing partner	4,000		4,000		August	Delayed
22	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	5,000		5,000		August	Delayed
23	Some contracts to train project staff	Implementing partner	3,000		3,000		During the year	Done
24	Auditors for 2008 NEX audit	UNDP	3,000		3,000		February	Done
25	Auditors for project midterm evaluation	UNDP	25,000		25,000		February	Done
26	A contract to hold the LU crises seminar	Implementing partner	20,000		20,000		June	Canceled

27	Contracts to facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	Implementing partner		10,000	10,000		February	Delayed
28	Acontract to scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner		22,500	22,500		During the year	Delayed
29	A contract to Identify Drought Risk Management/Sustainable Resource Management demonstration projects and implement the same in selected locations/communities as feasible	Implementing partner		30,000	30,000		July	Delayed
30	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin and prepare database and atlas of water use across the basin, annually	Implementing partner		10,000	10,000		July	Delayed
Individual Consultants								
31	International Consultants	UNDP	120,000		120,000		During the year	7 international consultants (Done)
32	National Consultants (5 pesons)	Implementing partner	40,000		40,000		During the year	5 National Consultants (Done)
33								
34								
35								
Printing & Publications								
36	4 Posters (each one 1000)	Implementing partner	4,000		4,000		During the year	Each poster in 1000 copies
37	6 Books and booklets	Implementing partner	8,000		8,000		During the year	Each one in 1000 copies
38	4 Bulletin	Implementing partner	10,000		10,000		During the year	Each buuletin in 1000 copies

39	4 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
40	2 brochures	Implementing partner	5,000		5,000		During the year	Each brochures in 1000 copies
41	Publish a calendar	Implementing partner	6,000		6,000		During the year	with incoporation of Cheetah, Zagros and Crane Projects
42	Publish 5 Reports	Implementing partner	3,000		3,000		During the year	Each report in 300 copies
Organizing Events								
43								
44								
45								
46								
47								
Others (Please Specify)								
48	Produce awareness materials	Implementing partner	10,000		10,000		During the year	Including backpacks, Pen, hat, etc.
49	Allocating Grants	Implementing partner	15,000		15,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's
50	Make a bilboard for LP	Implementing partner	5,000		5,000		April	A information bilboard for lake visitors
51	make a bilboard for LU	Implementing partner	5,000		5,000		November	A information bilboard for lake visitors

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on
Planning				
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2009	10-Feb-09
2	Quarterly Work plans 2009	Project Team	Jan, Apr, Jul, Oct 09	14-4- 2009 for Q2 workplan
Reporting				
3	Bilingual Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 09, 2nd Q report by 15 Jul 09 & 3rd Q report by 15 Oct 09	5-May-2009 for Q1 workplan
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop	
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 09 to be sent for review of project team 15 Dec 09 incorporate comments17 Dec 09 send copy to Board members	
Monitoring				
6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)	The list has been updated in early March 2009

7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	8 mission done till end of March 2009
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)	
9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 09)	
10	Project SC Meetings	Project Board Members, M&E	July and Dec 09	
Evaluation				

11	Mid Term Evaluation	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	28-Feb-09	
12				
13				
14				

Status

Completed by End of Jan 2009 but submitted officially 10 Feb 2009
• 1st Q workplan submitted on 10th Feb 2009 • 2nd Q workplan Completed by second week of April and submitted officially with quarterly progress report on 6 May 2009 • 3 rd Q workplan submitted on 3rd August 2009 • 4 th Q workplan Completed on 3rd Oct 2009
• First quarterly progress report on 6 May 2009 • Second quarterly progress report on 3rd August 2009 • Third quarterly progress report on 20 Dec 2009 •Fouth quarterly progress report on 15 Jan 2010 ☐
Report of the workshop held in 3rd and 4th Quarter completed
Still in preparation

• There has been 8 mission for site visit in quarter1 and mission reports are also available • There has been 15 mission for site visit in quarter2 and mission reports are also available • There has been 25 mission for site visit in quarter3 and mission reports are also available There has been 25 mission for site visit in quarter4 and mission reports are also available
Mission Logs is Updated regularly within project office
Risks , Issues and Lessons Learnt disscused within PCO and with other stakeholders but it is not in Logs format
* Project Steering Committee met on 1 June 2009, with the primary aim of receiving and discussing the preliminary report of the mid-term evaluation, as well as hearing a short update on project progress from the NPM and SIPA. * Second project SC meeting held on 29 Dec 2009

. Selection process of MTE team finalized and MTE will be done on May 2009. · Project's Mid-Term Evaluation (MTE) was undertaken by Mr Peter Hunnam (international consultant) and Mrs Raya Sadeghy Benis (national consultant). The MTE was purposely planned and conducted as a highly participatory exercise designed to bring maximum learning and transfer opportunities to the project team and partners. This approach was supported strongly by the evaluators and by the full project team, and the MTE therefore provided a valuable and transparent opportunity to assess the strengths and weaknesses of the project, and to jointly confirm the way forward. This was achieved through interviews with many of the project's key stakeholders, workshop sessions and discussions with staff, a presentation of the initial MTE conclusions to the PSC, and a follow-up workshop between the MTE team and project staff and consultants.

· Immediate follow-up to the key recommendations of the mid-term evaluation, including preparation of the management response through a full day workshop was held with the evaluators, project team and some of the national consultants and preparation of first draft response

Financial Report

Conservation of Iranian Wetlands Project 42592

Drought Component 71323

		Total	Revise
Activity 1	71200 International Consultants	60,000	40,000
	71300 Local Consultants	64,000	42,000
	71400 Contractual Services- Indi	5,000	5,000
	71600 Travel	5,000	11,000
	72100 Contractual Services- Compan	15,000	10,000
	72200 Equipment & Furniture	20,000	38,000
	72600 Grants	0	20,000
	74200 Audio Visual and printing produc costs.	12,000	10,000
	74500 Miscellaneous Expenses	4,000	2,000
	Total	**185,000**	**178,000**
Activity 2	71200 International Consultants	50,000	8,300
	71300 Local Consultants	10,000	12,000
	71400 Contractual Services- Indi	12,000	0
	71600 Travel	1,000	1,000
	74200 Audio Visual and printing produc costs.	70,000	5,200
	Total	**143,000**	**26,500**
Activity 3	71200 International Consultants	42,000	42,000
	71300 Local Consultants	119,000	111,000
	71400 Contractual Services- Indi	5,000	3,000
	71600 Travel	15,000	25,000
	72100 Contractual Services- Compan	15,000	10,000
	72200 Equipment & Furniture	3,000	3,000
	74100 Professional Services	25,000	27,500
	74200 Audio Visual and printing produc costs.	10,000	10,000
	74500 Miscellaneous Expenses	8,000	6,500
	Total	**242,000**	**238,000**
Drought	71200 International Consultants		10,000
	71300 Local Consultants	10,000	7,000
	71400 Contractual Services- Indi	39,250	0
	71600 Travel	22,500	25,000
	72100 Contractual Services- Companies	0	19,000
	72200 Equipment and Furniture	0	15,000
	72500 Suppilies	7,500	0

	74100 Proffessional Services	0	510
	74200 Audio Visual and printing produc costs.	12,500	1,500
	74500 Miscellaneous Expenses	8,250	1,000
	Total	**100,000**	**79,010**

Total Activities *GEF*	**570,000**	**442,500**

Expenditure			
Q1	Q2	Q3	Q4
0.0	9,750.0	0.0	
3,100.0	6,726.9	13,569.0	
0.0	0.0	0.0	
381.1	6,715.1	1,719.0	
0.0	9,970.1	2,024.0	
401.5	1,545.6	3,211.0	
		0.0	
383.0	0.0	0.0	
326.0	634.1	185.0	
4,591.6	**35,341.7**	**20,708.0**	
0.0	0.0	0.0	
0.0	0.0	6,552.0	
0.0	0.0	0.0	
0.0	0.0	1,477.0	
5,185.0	0.0	0.0	
5,185.0	**0.0**	**8,029.0**	
0.0	7,600.0	11,751.0	
12,406.7	20,731.6	36,370.0	
0.0	0.0	0.0	
2,008.9	13,398.2	8,052.0	
0.0	0.0	5,061.0	
0.0	370.9	2,626.0	
0.0	6,777.2	16,496.0	
2,625.9	6,864.3	0.0	
1,260.0	1,753.3	443.0	
18,301.5	**57,495.4**	**80,799.0**	
		6,650	
0.0	0.0	900.0	
0.0	0.0	0.0	
0.0	0.0	0.0	
		0.0	
		6,719.0	
0.0	0.0	0.0	

Remaind			
Q1	Q2	Q3	Q4
60,000.0	50,250.0	30,250.0	
60,900.0	54,173.1	18,604.1	
5,000.0	5,000.0	5,000.0	
4,618.9	-2,096.1	2,184.9	
15,000.0	5,029.9	-1,994.1	
19,598.5	18,052.9	32,841.9	
		20,000.0	
11,617.0	11,617.0	9,617.0	
3,674.0	3,039.9	854.9	
180,408.4	**145,066.7**	**117,358.7**	
50,000.0	50,000.0	8,300.0	
10,000.0	10,000.0	5,448.0	
12,000.0	12,000.0	0.0	
1,000.0	1,000.0	-477.0	
64,815.0	64,815.0	15.0	
137,815.0	**137,815.0**	**13,286.0**	
42,000.0	34,400.0	22,649.0	
106,593.3	85,861.7	41,491.7	
5,000.0	5,000.0	3,000.0	
12,991.1	-407.1	1,540.9	
15,000.0	15,000.0	4,939.0	
3,000.0	2,629.1	3.1	
25,000.0	18,222.8	4,226.8	
7,374.1	509.7	509.7	
6,740.0	4,986.8	3,043.8	
223,698.5	**166,203.1**	**81,404.1**	
		3,350.0	
10,000.0	10,000.0	6,100.0	
39,250.0	39,250.0	0.0	
22,500.0	22,500.0	25,000.0	
		19,000.0	
		8,281.0	
7,500.0	7,500.0	0.0	

		0.0	
0.0	0.0	0.0	
0.0	0.0	0.0	
0.0	**0.0**	**14,269.0**	

		510.0	
12,500.0	12,500.0	1,500.0	
8,250.0	8,250.0	1,000.0	
100,000.0	**100,000.0**	**64,741.0**	

28,078.0	**92,837.1**	**109,536.0**	**0.0**	**0.0**	**541,922.0**	**449,084.8**	**212,048.8**	**0.0**

CIWP-ANNUAL WORK PLAN 2010

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE

Award ID:	**38436**
Project ID:	***42592*** ***IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8 years (Jan/2005 - Dec/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
4,754,500	***135,000***	***501,500***	***4,118,000***

Available Funding:

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner
Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP
Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Mohammad Baqer Sadouq**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

CIWP ANNUAL WORK PLAN 2010

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF (Revised)	UNDP	GOV	Total
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of LP and LU		X	X		CIWP, provincial DOE, Water and Agriculture directorates of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	1,000	0	20,000	**21,000**
	Number of managers and key stakeholders trained in ecosystem-based management	Hold mapping and zoning training workshop for Shadegan and prepare draft maps	X				CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis	700	0	25,000	**25,700**
	Signed Management Plans	Hold final management planning workshop to facilitate Shadegan management plan approval		X	X		CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis	700	0	5,000	**5,700**
	Number of successful priority actions from management plans	Draft Management plan for Kaniberazan		X	X	X	CIWP, WA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	3,500	**4,200**
	Management guided by baseline studies and monitoring key indicators	Draft Management plan for Gorigol		X	X	X	CIWP, EA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	5,000	**5,700**
	Annual Targets:	Facilitate approval (local and national) and publish zoning maps for LP and LU		X			CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	2,500	0	2,000	**4,500**
	30+ new provincial staff from provincial agencies trained on ecosystem approach.	Hold bilateral meetings with main stakeholders (LP/LU) to review responsibilities and progress with priority management plan/monitoring actions	X	X	X	X	CIWP, Local stakeholders of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	20,000	**20,700**
	SW management plan approved	Support LP/LU Secretariats to prepare 2009 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X	X	X		CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	1,500	0	20,000	**21,500**
	20% management plan priority actions initiated for LU&LP	Publish summary baseline report for LP (Q1), LU (Q3)	X	X	X		CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 74200: Aud. Vis. & Prin.	3,000	0	2,000	**5,000**
	30% Monitoring protocols being implemented	Support and co-financing to initiating MP prioritised actions (LP&LU)	X	X	X	X	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	4,000	0	500,000	**504,000**

Total Budget / Output 1.1	15,500	0	602,500	618,000

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF (Revised)	UNDP	GOV	Total
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP	X	X	X	X	CIWP, LP Management Committee	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	50,000	**50,700**
	Area of wetland habitats conserved and restored	Install boundary markers for LP		X	X	X	Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	40,000	**40,500**
	Population status of important species enhanced	Install boundary markers (buoys) for High Sensitivity zone of LP			X		Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	700	0	10,000	**10,700**
	Annual Targets:	Establish fences for Typha restoration project and raise awareness of local community (LP)	X	X			Fars DoE, CIWP, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	15,000	**15,500**
	1 wetland boundary marked, 600ha better protected; 600ha restored	Facilitate submission of Ramsar site designation document for Kaniberazan	X	X	X	X	CIWP, WA DoE, National DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	7,000	**7,700**
	Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP)	Support Restoration of Yadegarlu wetland, traditional canals etc	X	X	X	X	CIWP, Local Community, WA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	20,000	**20,500**
		Support Restoration and water supply to Gorigol		X	X	X	CIWP, Local Community, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	15,000	**15,500**
		Initiate rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs				X	CIWP,WA DoE, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	1,000	0	25,000	**26,000**
		Support conservation measures and research on otters (LP)	X	X	X	X	NGOs, Local Community, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants	7,500	0	10,000	**17,500**
		Promote research and implement measures to save fish and turtle species at LP if drought continues	X	X	X	X	NGOs, Local Community, CIWP, DoE	62000	10003	71300: Loc. Con/ 71400: Contr. Ind./ 71600: Travel/ 72600: Grants	500	0	50,000	**50,500**
		Review LU Artemia distribution and publish map / densities, and options for rehabilitation		X	X	X	Artemia RC, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	500	0	45,000	**45,500**
		Prepare information brochures for Flamingo, White Pelican and Persian Fallow Deer (LU), endemic fish LP, and marbled teal (Shadegan)		X	X		CIWP, Provincial DoE	62000	10003	74200: Aud. Vis. & Prin.	1,200	0	8,000	**9,200**

		Providing monitoring equipment for provincial DoE (Fars, W.Azerbayjan, E.Azerbayjan, Khouzestan)		X	X		CIWP, Provincial DoE	62000	10003	/ 72200: Equi. / 74200: Aud. Vis. & Prin	26,000	0	8,000	**34,000**
		Work with researchers Universities and Research centers to focus research projects on management plan priorities		X	X	X	CIWP, RCs	62000	10003	71200: Int. Con. / 71300: Loc. Con	500	0	50,000	**50,500**
								Total Budget / Output 1.2			**41,300**	**0**	**353,000**	**394,300**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF (Revised)	**UNDP**	**GOV**	**Total**
Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Facilitate and publish ecotourism strategy for LP, including zoning maps	X	X	X		LP management Committee, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	1,000	0	5,000	**6,000**
	Implementation of sustainable ecotourism strategies	Facilitate and approve ecotourism strategy for Kaniberazan and Gorigol				X	CIWP, Local Stakeholders	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	700	0	20,000	**20,700**
	Implementation of sustainable fishery strategies	Hold ecotourism workshop for Shadegan			X	X	Khouzestan DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./ 74500:Mis	1,500	0	15,000	**16,500**
	Eco-village initiatives	Facilitate minimum 2 ecotourism initiatives <u>including market research</u> for LP and 1 for Kaniberazan (eg training tour leaders, handicrafts, marketing, guided tours, cycleways etc)	X	X	X	X	CIWP, Management Committees	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	7,000	0	40,000	**47,000**
	Annual Targets:	Facilitate and approve Fishery strategy for LP, including zoning maps	X	X	X	X	CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	1,200	0	5,000	**6,200**
	Publication of ecotourism zoning maps for (LP, LU), Ecotourism strategies LP, LU, Shadegan, ecotourism initiatives LP, Kaniberazan	Obtain approval for LP Fishery Cooperative and support establishment / rules	X	X	X	X	CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	300	0	2,500	**2,800**

	Publication of fishery zoning maps and strategy for LP, establish Cooperative	Develop concept of eco-villages, select pilot villages LP and Kanibrazan and Gorigol, and run training course	X	X	X		CIWP, Management Committees, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	2,500	0	25,000	**27,500**
	Pilot LP eco-villages established	Establish GEF/SGP challenge fund and budget options from local agencies to support ecovillages	X				CIWP, Management Committees,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	12,000	0	5,000	**17,000**
		Support villages to submit applications, initiate projects		X	X	X	CIWP, Management Committees	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	8,000	0	70,000	**78,000**
										Total Budget / Output 1.3	**34,200**	**0**	**187,500**	**221,700**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF (Revised)	**UNDP**	**GOV**	**Total**
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:**	Facilitate visitor centre for Lake Parishan and support initiating SW visitor center	X	X	X	X	Fars DoE, CIWP, Management Committees,	62000	10003	72100: Contr. Co./ 72200: Equi. / 74200: Aud. Vis. & Prin	25,000	0	50,000	**75,000**
	Awareness of local communities	Organise training course for students by guards and NGOs (LP and LU)			X	X	NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co.	1,500	0	15,000	**16,500**
	Civil society involvement in governance	Support local celebrations of WWD at LP, LU, Shadegan, including local champions	X				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co.	4,000	0	35,000	**39,000**
	Community participation in priority activities from management plans	Ensure civil society representation on LU Governance (RBC or provincial committees)	X	X			CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	1,000	**1,500**
	Annual Targets:	Ensure civil society representation on Shadegan local management committee,	X	X	X		CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	500	**1,000**
	"Wetland" awareness of local communities raised by 5%	Ensure appointment of Community Liaison Officer for Shadegan	X				CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con	6,000	0	6,000	**12,000**
	Local communities and NGOs represented on LP&LU Management Committees	-	-	-	-	-	-	-	-	-	-	-	-	**-**
	Local communities participate in 20% of priority actions of management plans	-	-	-	-	-	-	-	-	-	-	-	-	**-**
										Total Budget / Output 1.4	**37,500**	**0**	**107,500**	**145,000**
										Total Budget / Outcome1	**128,500**	**0**	**1,250,500**	**1,379,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$ GEF (Revised)	UNDP	GOV	Total
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:**	Facilitate at least one meeting of LU Regional Council	X		X		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,000	0	20,000	**21,000**
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) provincial Management Committees approved	X			X	CIWP, LU Regional Council Secretariate	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	0	5,000	**6,000**
	Management committees	Facilitate minimum 2 meetings of LP provincial Management Committees	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,500	0	10,000	**11,500**
		Memberships and TOR of LU national Management Committees approved and at least three meetings held		X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	2,000	0	30,000	**32,000**
	Secretariats	Facilitate efficient working of LP local management Committee, including signing ceremony by members	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	20,000	**22,000**
	Working Groups	Shadegan Management committee established and at least one meeting held		X	X	X	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	1,500	0	5,000	**6,500**
		Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	1,500	0	15,000	**16,500**
	Annual Targets:	Establish Working groups for Shadegan and hold at least one meeting		X	X	X	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	1,000	0	5,000	**6,000**
	LU Regional Council holds one meeting	Secretariats for LU and LP servicing management committees and Council	X	X	X	X	management committees and Council, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	4,000	0	75,000	**79,000**
	LP&LU Management Committees established and hold 2 meetings	Secretariat established for Shadegan		X	X	X	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72200: Equi/ 74500: Mis	2,000	0	5,000	**7,000**
	3 Inter-sectoral working groups for LU&LP meet at least twice, and established for Shadegan	Facilitate establishment of LU and LP websites	X	X	X		CIWP, Provincial DoE	62000	10003	72100: Contr. Co.	12,000	0	25,000	**37,000**
	Secretariats operational for LP and LU, and established for Shadegan	-	-	-	-	-	-	-	-	-	-	-	-	**-**
								Total Budget / Output 2.1			**29,500**	**0**	**215,000**	**244,500**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	Supporting international knowledge transfer for LU drought management (through study tour or workshop)	X	X			CIWP, National DoE	62000/ 04000	10003/ 00012	71600: Travel / 72100: Contr. Co.	15,000	60,000	45,000	**120,000**
	Water allocations to environment	Facilitate agreement of (or options for) provincial water share to LU through WAWG	X	X			CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	1,000	30,000	**32,000**
	Drought / climate change adaptation measures	Facilitate decision of water share to LU by the Basin Council / the National Committee		X			CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel	1,000	500	20,000	**21,500**
		Monitor progress provincial authorities to prepare revised water and agriculture master plans (and Basin Plan (Mahab Qodds))		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	2,000	500	15,000	**17,500**
	Annual Targets:	WAWG prepares Drought Protocol for approval by Basin Council		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	10,000	25,000	**36,000**
	Provincial water allocations to LU approved	Develop future scenarios on relative importance of drought vs water resources developments on LU lake levels and prepare awareness materials		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	10,000	35,000	**46,000**
	LU Drought protocol approved	Conference and awareness materials on climate change and drought (LU)		X	X		Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/ 74500: Mis	500	5,000	30,000	**35,500**
		Develop TOR and find funding for bathymetry study of LU		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con	500	1,000	500,000	**501,500**
		Support University conference on drought - identify research priorities		X			Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	500	3,000	25,000	**28,500**
		Support studies on at least one of a) options for reducing evaporation b) salt extraction from LU, c) carbon budget of LU	X	X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 72600: Grants	1,000	9,000	30,000	**40,000**
		Facilitate preparation of drought contingency Plan with EA and WA Crisis Committees.	X	X			Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel	1,000	8,000	50,000	**59,000**

		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X	X	Working Groups, CIWP, Universities and research centers	62000/ 04001	10003/ 00013	72100: Contr. Co./ 72600: Grants	5,000	15,000	35,000	**55,000**
		Establish DoE hydrometric stations for LU/ LP			X	X	CIWP, Provincial DoE	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72200: Equi	1,000	1,000	700,000	**702,000**
		Support a study to determine the full cost of water supply to agriculture in the Uromiyeh Basin	X	X	X	X	CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 72600: Grants	4,000	11,000	35,000	**50,000**
		Follow-up recommendations of IWRM workshop for Shadegan	X	X	X		Related Working group, Khouzestan DoE, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	5,000	0	30,000	**35,000**
		Publish report on groundwater use around LP and options for control	X	X	X		CIWP	62000/ 04000	10003/ 00012	74200: Aud. Vis. & Prin	3,000	0	3,000	**6,000**
								Total Budget / Output 2.2			**42,500**	**135,000**	**1,608,000**	**1,785,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:**	Pollution baseline published for LP and workshop held to confirm results and agree action plan and further follow ups	X	X	X	X	Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,500	0	30,000	**32,500**
	Reduction in pollutant discharges from key point sources to wetlands	Field training of farmers within 1km of LP, Kanibrazan and Gorigol to optimise use of inputs/ consider "organic" farming.		X	X	X	Local Community, Management Committees, Agriculture Dpt,	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	4,000	0	80,000	**84,000**
	Reduction in fertiliser and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms at LP, Kanibrazan, Nagadeh and Gorigol	X	X	X	X	Local Community, Management Committees, Agriculture Dpt	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co	10,000	0	150,000	**160,000**
	Irrigation efficiency	Field training of farmers around LP, Kaniberazan and Gorigol in irrigation efficiency	X	X	X	X	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	4,000	0	80,000	**84,000**
		Establish demonstration farms for irrigation efficiency at LP, Kanibrazan and Gorigol		X	X		Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co	10,000	0	150,000	**160,000**

	Annual Targets:	Disseminate results of demonstration activities				X	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	2,500	0	25,000	**27,500**
	Establish 2 pilot initiatives to reduce point source pollution at LP and LU	Support local community empowerment and initiatives for sustainable agriculture in LP and LU	-	X	X	X	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	72100: Contr. Co./ 72600: Grants/ 71600: Travel	16,000	-	25,000	**41,000**
	Establish pilot initiatives to reduce fertiliser and pesticide/herbicide applications at LP and LU	-	-	-	-	-	-	-	-	-	-	-	-	-
	Irrigation pilot projects established for LU, LP	-	-	-	-	-	-	-	-	-	-	-	-	-
										Total Budget / Output 2.3	**49,000**	**0**	**540,000**	**589,000**
										Total Budget / Outcome2	**121,000**	**135,000**	**2,363,000**	**2,619,000**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site			X		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	7,000	0	30,000	**37,000**
	Raised capacity for ecosystem approac**h**	Review options for Training of Trainers courses to build capacity of DOE staff to apply the ecosystem approach		X	X	X	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	2,000	0	12,000	**14,000**
	Evidence on threats and management effectiveness	Hold half day training seminar for MOE on the ecosystem approach / sustainable wetland management		X	X		CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,500	0	5,000	**6,500**

		Hold half day training seminar for MOJA on the ecosystem approach / sustainable wetland management				X	CIWP, MOJA	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,000	0	5,000	**6,000**
		Organise 5 day seminar / study tour for NPMs from related GEF and other projects in region to learn lessons and transfer experience			X		CIWP, DoE, MoFA	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	12,000	0	50,000	**62,000**
	Annual Targets:	Conduct rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results	X	X	X	X	CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	2,500	0	25,000	**27,500**
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the ecosystem approach to wetlands	-	-	-	-	-	-	-	-	-	-	-	-	**0**
	Assessment of threats and management effectiveness at all important Iranian wetlands	-	-	-	-	-	-	-	-	-	-	-	-	**0**
								Total Budget / Output 3.1			**26,000**	**0**	**127,000**	**153,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Review international best examples, and draft new wetland regulation with DOE and consult widely	X	X			CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con	2,500	0	5,000	**7,500**
	Wetland conservation policy, strategy and implementation plan	Draft wetland strategy and action plan and consult widely	X	X			National and Local stakeholders, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	2,000	0	20,000	**22,000**
	Policies influenced in direction of ecosystem approach	Hold workshop to finalise regulation and strategy and action plan			X		National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	3,500	0	15,000	**18,500**
	Iran Wetland Database and Guidelines	Seek rapid approval of Strategy and action plan by DOE			X	X	National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/	1,000	0	5,000	**6,000**
	Annual Targets:	Engage lawyers to finalise the regulation and seek approval through Cabinet.			X	X	CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	4,000	0	10,000	**14,000**

		Review with DOE the TOR, membership and functioning of National (Ramsar) Committee, and make report for	X	X			CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	1,500	0	15,000	**16,500**
	Policy and plan developed and approved	Initiate review of policy for water pricing and incentives for sustainable use of water in agriculture				X	CIWP, MOJA	62000	10003	71200: Int. Con./ 71300: Loc. Con	3,000	0	7,000	**10,000**
	1 policy changed in line with ecosystem approach	Finalise wetland Database and populate with information from demonstration sites and the rapid assessment	X	X	X	X	CIWP, DoE	62000	10003	72100: Contr. Co	13,000	0	35,000	**48,000**
	Wetland database software finalised and 1 key guideline produced	Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned.	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	4,000	0	20,000	**24,000**
								Total Budget / Output 3.2			**34,500**	**0**	**132,000**	**166,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Prepare and disseminate 1 thematic poster	X		X		CIWP	62000	10003	74200: Aud. Vis. & Prin	2,000	0	500	**2,500**
	Public awareness	Organise awareness/briefing activities for Members of Parliament (MPs) particularly from LUB, LP and Shadegan		X	X	X	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	1,200	0	20,000	**21,200**
	Annual Targets:	Organise awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns		X	X	X	CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 74200: Aud. Vis. & Prin	2,000	0	3,000	**5,000**
	National public awareness of wetland values raised by 5%	Organise awareness/briefing seminar/round-table for national media			X		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	1,300	0	2,000	**3,300**
		Produce public awarness matarials (Book, booklets, brochures, etc.)			X	X	CIWP	62000	10003	71400: Contr. Ind./ 72100: Contr. Co/ 74200: Aud. Vis. & Prin	9,000	0	5,000	**14,000**
		Prepare film to be distributed in local languages (national co-financing)			X		CIWP, Provincial DoEs	62000	10003	71400: Contr. Ind./ 72100: Contr. Co	1,000	0	30,000	**31,000**
								Total Budget / Output 3.3			**16,500**	**0**	**60,500**	**77,000**

EXPECTED OUTPUTS	**Indicators of outputs and**	**PLANNED ACTIVITIES:** List	**Planned Timeframe**	**Responsible**	**Planned Budget**

(as per Project document)	Annual Targets	all activities including M&E to be undertaken	Q1	Q2	Q3	Q4	Party	Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 3.4 Effective project management	**Output Indicator:**	Monthly/quarterly monitoring of workplan and take remedial measures for delays (including staff salary)	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	145,000	0	150,000	**295,000**
	Evaluation results	Tailored capacity building programme for staff	X	X	X	X	CIWP	62000	10003	71300: Loc. Con	20,000	0	30,000	**50,000**
	% 2010 work plan activities achieved	Monthly meetings to give better integration of site coordinators, staff and national consultants	X	X	X	X	CIWP	62000	10003	71300: Loc. Con	10,000	0	5,000	**15,000**
	Annual Targets:	-	-	-	-	-	-	-	-	-	-	-		
	minimum 80% of 2010 work plan activities achieved													
								Total Budget / Output			**175,000**	**0**	**185,000**	**360,000**
								Total Budget / Outcome3			**252,000**	**0**	**504,500**	**756,500**
								Total Budget / Project			**501,500**	**135,000**	**4,118,000**	**4,754,500**

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchase monitoring equipment	Implementing partner	24,000		24,000		July	Second Part of monitoring equipment is going to be delivered in Q2
2	Purchasing Office Equipment	Implementing partner	7,000	8,000	15,000		July	Office Equipment purchased for Shiraz office
Civil Works								
1								
2								
3								
4								
5								
Professional Services (Companies, etc.)								
1	contracts to hold Field training programmes	Implementing partner	25,000		25,000		July	A series of contract will be held.
2	contracts to hold Learning visits to appropriate site/programme by Iran delegation including preparation and followups	Implementing partner	50,000	100,000	150,000		February, March	A series of contract will be held.
3	Contracts for implementing priority management plans in LP & LU	Implementing partner	70,000		70,000		May, August, November	
4	contracts to support holding LP Public awarness activities	Implementing partner	25,000		25,000		March	
5	contracts to support holding LU Public awarness activities	Implementing partner	25,000		25,000		October	
6	contracts to hold Organisational management skills training programme for LP&LU NGOs/Local communities	Implementing partner	15,000		15,000		September	A series of contract will be held.
7	A contract to Facilitate agreement of provincial water share to LU	Implementing partner	5,000		5,000		March, April	

8	A contract for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	10,000	20,000	30,000		During the year	
9	contracts to Identify Drought Risk Management/Sustainable Resource Management	Implementing partner		20,000	20,000		July	
10	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin	Implementing partner	15,000		15,000		July	
11	Some contracts to Organise pollution workshops for LP&LU and prepare strategy	Implementing partner	8,000		8,000		August	A series of contract will be held.
12	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	20,000		20,000		August	
13	Some contracts to train project staff	Implementing partner	5,000		5,000		During the year	Specifications will be identified
14	Auditors for 2009NEX audit	UNDP	7,000		7,000		February	
15	contract to hold the LU drought management seminar	Implementing partner	10,000	5,000	15,000		June	The seminar will be held by Artemia research center
16	Contracts to facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	Implementing partner		10,000	10,000		February	A series of contract will be held.
Individual Consultants								
1	International Consultants	UNDP	100,000	20,000	120,000		During the year	6 international consultants

2	National Consultants (6 pesons)	Implementing partner	45,000		45,000		During the year	6 National Consultants
33								
34								
35								
Printing & Publications								
36	4 Posters (each one 1000)	Implementing partner	4,000		4,000		During the year	Each poster in 1000 copies
37	6 Books and booklets	Implementing partner	12,000		12,000		During the year	Each one in 1000 copies
38	4 Bulletin	Implementing partner	10,000		10,000		During the year	Each buuletin in 1000 copies
39	4 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
40	2 brochures	Implementing partner	5,000		5,000		During the year	Each brochures in 1000 copies
42	Publish 5 Reports	Implementing partner	5,000		5,000		During the year	Each report in 300 copies
Organizing Events								
43								
44								
45								
46								
47								
Others (Please Specify)								
48	Produce awareness materials	Implementing partner	10,000		10,000		During the year	
49	Allocating Grants	Implementing partner	25,000	8,000	33,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's
51	make a bilboard for LU	Implementing partner	5,000		5,000		November	A information bilboard for lake visitors

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2010	End of Jan 2010	Completed
2	Quarterly Work plans 2010	Project Team	15 th Jan, Apr, Jul, Oct 10	Q1 workplan Completed End of Jan 2010 Q2 workplan Completed 15 April 2010	On time
Reporting					
3	Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 10, 2nd Q report by 15 Jul 10 & 3rd Q report by 15 Oct 10	1st Q report submitted for comments on 15 Apr 10	
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop		
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 10 to be sent for review of project team 15 Dec 10 incorporate comments, 17 Dec 10 send copy to Board members		
Monitoring					
6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	First Week of April 2010 updated	
7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	All site visit reports submitted to PCO	
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	14 missions done in Q1	Mission Log updated regularly

9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)		
10	Project SC Meetings	Project Board Members, M&E	July and Dec 10		
Evaluation					
11	Reviwing and applying management response for MTE	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	Quarterly (last week of Mar, Jun, Sept and Dec 10)		management response for MTE followes up regularly
12					
13					
14					

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE

Q1 Progress Report and Q2 Workplan

Award ID:	**38436**
Project ID:	***42592*** ***IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8years (Jan/2005 - Dec/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
4,700,500	***145,000***	***520,000***	***4,035,500***

Available Funding:

Enclosures:

Annual work plan	
Annual procurement plan	
Annual communication and monitoring plan	
Quarterly Work Plan & Progress Report	

Project Implementing Partner

Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP

Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Mohammad Baqer Sadouq**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

CIWP ANNUAL WORK PLAN 2010

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of LP and LU		X	X		CIWP, provincial DOE, Water and Agriculture directorates of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	3,000	0	20,000	**23,000**
	Number of managers and key stakeholders trained in ecosystem-based management	Hold mapping and zoning training workshop for Shadegan and prepare draft maps	X				CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis	2,000	0	25,000	**27,000**
	Signed Management Plans	Hold final management planning workshop to facilitate Shadegan management plan approval		X	X		CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis	3,000	0	5,000	**8,000**
	Number of successful priority actions from management plans	Draft Management plan for Kaniberazan		X	X		CIWP, WA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	4,000	0	3,500	**7,500**
	Management guided by baseline studies and monitoring key indicators	Draft Management plan for Gorigol		X	X	X	CIWP, EA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	3,000	0	3,500	**6,500**
	Annual Targets:	Facilitate approval (local and national) and publish zoning maps for LP and LU		X			CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	5,000	0	2,000	**7,000**
	30+ new provincial staff from provincial agencies trained on ecosystem approach.	Hold bilateral meetings with main stakeholders (LP/LU) to review responsibilities and progress with priority management plan/monitoring actions	X	X	X	X	CIWP, Local stakeholders of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	2,000	0	20,000	**22,000**
	SW management plan approved	Support LP/LU Secretariats to prepare 2009 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X				CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	5,000	0	20,000	**25,000**
	20% management plan priority actions initiated for LU&LP	Publish summary baseline report for LP (Q1), LU (Q3)	X		X		CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 74200: Aud. Vis. & Prin.	7,000	0	2,000	**9,000**
	30% Monitoring protocols being implemented	Support and co-financing to initiating MP prioritised actions (LP&LU)	X	X	X	X	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	6,000	0	500,000	**506,000**

Total Budget / Output 1.1	40,000	0	601,000	641,000

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP	X	X	X	X	CIWP, LP Management Committee	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	1,000	0	50,000	**51,000**
	Area of wetland habitats conserved and restored	Install boundary markers for LP		X			Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	40,000	**40,500**
	Population status of important species enhanced	Install boundary markers (buoys) for High Sensitivity zone of LP			X		Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	1,000	0	10,000	**11,000**
	Annual Targets:	Establish fences for Typha restoration project and raise awareness of local community (LP)	X	X			Fars DoE, CIWP, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/	1,000	0	15,000	**16,000**
	1 wetland boundary marked, 600ha better protected; 600ha restored	Facilitate submission of Ramsar site designation document for Kaniberazan	X	X			CIWP, WA DoE, National DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	1,000	0	7,000	**8,000**
	Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP)	Support Restoration of Yadegarlu wetland, traditional canals etc	X	X			CIWP, Local Community, WA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	20,000	**20,500**
		Support Restoration and water supply to Gorigol		X	X	X	CIWP, Local Community, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	15,000	**15,500**
		Initiate rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs				X	CIWP,WA DoE, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	2,000	0	25,000	**27,000**
		Support conservation measures and research on otters (LP)	X	X	X	X	NGOs, Local Community, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants	7,000	0	5,000	**12,000**
		Promote research and implement measures to save fish and turtle species at LP if drought continues	X	X			NGOs, Local Community, CIWP, DoE	62000	10003	71300: Loc. Con/ 71400: Contr. Ind./ 71600: Travel/ 72600: Grants	2,000	0	12,000	**14,000**
		Review LU Artemia distribution and publish map / densities, and options for rehabilitation		X	X	X	Artemia RC, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	1,000	0	45,000	**46,000**
		Prepare information brochures for Flamingo, White Pelican and Persian Fallow Deer (LU), endemic fish LP, and marbled teal (Shadegan)		X			CIWP, Provincial DoE	62000	10003	74200: Aud. Vis. & Prin.	2,000	0	8,000	**10,000**

		Work with researchers Universities and Research centers to focus research projects on management plan priorities		X			CIWP, RCs	62000	10003	71200: Int. Con. / 71300: Loc. Con	500	0	50,000	**50,500**
								Total Budget / Output 1.2			**20,000**	**0**	**302,000**	**322,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Facilitate and publish ecotourism strategy for LP, including zoning maps	X	X			LP management Committee, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	2,000	0	5,000	**7,000**
	Implementation of sustainable ecotourism strategies	Facilitate and approve ecotourism strategy for Kaniberazan and Gorigol	X	X	X	X	CIWP, Local Stakeholders	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	2,000	0	20,000	**22,000**
	Implementation of sustainable fishery strategies	Hold ecotourism workshop for Shadegan		X			Khouzestan DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./ 74500:Mis	2,000	0	15,000	**17,000**
	Eco-village initiatives	Facilitate minimum 2 ecotourism initiatives <u>including market research</u> for LP and 1 for Kaniberazan (eg training tour leaders, handicrafts, marketing, guided tours, cycleways etc)	X	X	X	X	CIWP, Management Committees	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	8,000	0	30,000	**38,000**
	Annual Targets:	Facilitate and approve Fishery strategy for LP, including zoning maps	X	X			CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	1,000	0	5,000	**6,000**
	Publication of ecotourism zoning maps for (LP, LU), Ecotourism strategies LP, LU, Shadegan, ecotourism initiatives LP, Kaniberazan	Obtain approval for LP Fishery Cooperative and support establishment / rules	X	X	X	X	CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	1,000	0	2,500	**3,500**
	Publication of fishery zoning maps and strategy for LP, establish Cooperative	Develop concept of eco-villages, select pilot villages LP and Kanibrazan and Gorigol, and run training course	X	X	X		CIWP, Management Committees, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	7,000	0	25,000	**32,000**

	Pilot LP eco-villages established	Establish GEF/SGP challenge fund and budget options from local agencies to support ecovillages	X				CIWP, Management Committees,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	17,000	0	5,000	**22,000**
		Support villages to submit applications, initiate projects		X	X	X	CIWP, Management Committees	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	15,000	0	70,000	**85,000**
								Total Budget / Output 1.3			**55,000**	**0**	**177,500**	**232,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:**	Facilitate visitor centre for Lake Parishan	X	X	X		Fars DoE, CIWP, Management Committees,	62000	10003	72100: Contr. Co./ 72200: Equi. / 74200: Aud. Vis. & Prin	25,000	0	50,000	**75,000**
	Awareness of local communities	Organise training course for students by guards and NGOs (LP and LU)	X				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co.	4,000	0	15,000	**19,000**
	Civil society involvement in governance	Support local celebrations of WWD at LP, LU, Shadegan, including local champions	X				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co.	4,000	0	35,000	**39,000**
	Community participation in priority activities from management plans	Ensure civil society representation on LU Governance (RBC or provincial committees)	X	X			CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	1,000	**1,500**
	Annual Targets:	Ensure civil society representation on Shadegan local management committee,	X	X			CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	500	**1,000**
	"Wetland" awareness of local communities raised by 5%	Ensure appointment of Community Liaison Officer for Shadegan	X				CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con	6,000	0	6,000	**12,000**
	Local communities and NGOs represented on LP&LU Management Committees	-	-	-	-	-	-	-	-	-	-	-	-	**-**
	Local communities participate in 20% of priority actions of management plans	-	-	-	-	-	-	-	-	-	-	-	-	**-**
								Total Budget / Output 1.4			**40,000**	**0**	**107,500**	**147,500**
								Total Budget / Outcome1			**155,000**	**0**	**1,188,000**	**1,343,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:**	Facilitate at least one meeting of LU Regional Council	X		X		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	20,000	**20,500**
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) provincial Management Committees approved	X				CIWP, LU Regional Council Secretariate	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	500	0	5,000	**5,500**
	Management committees	Facilitate minimum 2 meetings each of LU (EA&WA) &LP provincial Management Committees	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,000	0	10,000	**11,000**
	Secretariats	Facilitate efficient working of LP local management Committee, including signing ceremony by members	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	20,000	**22,000**
	Working Groups	Shadegan Management committee established and at least one meeting held		X		X	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	1,000	0	5,000	**6,000**
		Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	1,500	0	15,000	**16,500**
	Annual Targets:	Establish Working groups for Shadegan and hold at least one meeting		X	X	X	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	1,000	0	5,000	**6,000**
	LU Regional Council holds one meeting	Secretariats for LU and LP servicing management committees and Council	X	X	X	X	management committees and Council, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	4,000	0	75,000	**79,000**
	LP&LU Management Committees established and hold 2 meetings	Secretariat established for Shadegan		X			CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72200: Equi/ 74500: Mis	3,500	0	5,000	**8,500**
	3 Inter-sectoral working groups for LU&LP meet at least twice, and established for Shadegan	Facilitate establishment of LU and LP websites	X	X	X		CIWP, Provincial DoE	62000	10003	72100: Contr. Co.	15,000	0	5,000	**20,000**
	Secretariats operational for LP and LU, and established for Shadegan	-	-	-	-	-	-	-	-	-	-	-	-	**-**
								Total Budget / Output 2.1			**30,000**	**0**	**165,000**	**195,000**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 2.2: Water requirements of	**Output Indicator:**	IWRM learning visit to Murray-Darling Basin by Iran	X	X			CIWP, National DoE	62000/ 04000	10003/ 00012	71600: Travel / 72100: Contr. Co.	45,000	70,000	45,000	**160,000**

wetlands secured through successful implementation of IWRM	Water allocations to environment	Facilitate agreement of (or options for) provincial water share to LU through WAWG	X	X			CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	2,000	1,000	30,000	**33,000**
	Drought / climate change adaptation measures	Facilitate decision of water share to LU by the Basin Council / the National Committee		X			CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel	1,000	500	20,000	**21,500**
		Monitor progress provincial authorities to prepare revised water and agriculture master plans (and Basin Plan (Mahab Qodds))		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	3,000	500	15,000	**18,500**
	Annual Targets:	WAWG prepares Drought Protocol for approval by Basin Council		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	10,000	25,000	**36,000**
	Provincial water allocations to LU approved	Develop future scenarios on relative importance of drought vs water resources developments on LU lake levels and prepare awareness materials		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	10,000	35,000	**46,000**
	LU Drought protocol approved	Conference and awareness materials on climate change and drought (LU)		X	X		Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/ 74500: Mis	500	5,000	30,000	**35,500**
		Develop TOR and find funding for bathymetry study of LU		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con	1,000	1,000	500,000	**502,000**
		Support University conference on drought - identify research priorities		X			Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	500	3,000	25,000	**28,500**
		Support studies on at least one of a) options for reducing evaporation b) salt extraction from LU, c) carbon budget of LU	X	X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 72600: Grants	1,000	9,000	30,000	**40,000**
		Facilitate preparation of drought contingency Plan with EA and WA Crisis Committees.	X	X			Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel	1,000	8,000	50,000	**59,000**
		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X	X	Working Groups, CIWP, Universities and research centers	62000/ 04001	10003/ 00013	72100: Contr. Co./ 72600: Grants	5,000	15,000	35,000	**55,000**

		Establish DoE hydrometric stations for LU/ LP			X	X	CIWP, Provincial DoE	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72200: Equi	500	1,000	700,000	**701,500**
		Support a study to determine the full cost of water supply to agriculture in the Uromiyeh Basin	X	X	X	X	CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 72600: Grants	5,000	11,000	35,000	**51,000**
		Follow-up recommendations of IWRM workshop for Shadegan	X	X	X		Related Working group, Khouzestan DoE, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	5,000	0	30,000	**35,000**
		Publish report on groundwater use around LP and options for control	X				CIWP	62000/ 04000	10003/ 00012	74200: Aud. Vis. & Prin	2,500	0	3,000	**5,500**
								Total Budget / Output 2.2			**75,000**	**145,000**	**1,608,000**	**1,828,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:**	Pollution baseline published for LP and workshop held to confirm results and agree action plan	X	X			Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	20,000	**22,000**
	Reduction in pollutant discharges from key point sources to wetlands	Pollution baseline done & published for LU and workshop held to confirm results and agree action plan	X	X	X	X	Provincial DoEs, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	40,000	**42,000**
	Reduction in fertiliser and pesticide/herbicide applications within 1 km of wetlands	Measures taken to reduce 2 major point sources of pollution at LP (eg village waste, factory)			X	X	LP Management Committee, Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	5,000	0	30,000	**35,000**
	Irrigation efficiency	Field training of farmers within 1km of LP, Kanibrazan and Gorigol to optimise use of inputs/ consider "organic" farming.		X			Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	4,000	0	80,000	**84,000**
		Establish demonstration farms at LP, Kanibrazan, Nagadeh and Gorigol	X	X	X	X	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co	10,000	0	150,000	**160,000**
	Annual Targets:	Field training of farmers around LP, Kaniberazan and Gorigol in irrigation efficiency	X	X			Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	80,000	**82,000**

	Establish 2 pilot initiatives to reduce point source pollution at LP and LU	Establish demonstration farms for irrigation efficiency at LP, Kanibrazan and Gorigol		X	X		Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co	9,000	0	150,000	**159,000**
	Establish pilot initiatives to reduce fertiliser and pesticide/herbicide applications at LP and LU	Disseminate results of demonstration activities				X	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	0	25,000	**26,000**
	Irrigation pilot projects established for LU, LP	-	-	-	-	-	-	-	-	-	-	-	-	**0**
								Total Budget / Output 2.3			**35,000**	**0**	**575,000**	**610,000**
								Total Budget / Outcome2			**140,000**	**145,000**	**2,348,000**	**2,633,000**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site			X		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	7,000	0	30,000	**37,000**
	Raised capacity for ecosystem approac**h**	Review options for Training of Trainers courses to build capacity of DOE staff to apply the ecosystem approach		X			CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	2,000	0	12,000	**14,000**
	Evidence on threats and management effectiveness	Hold half day training seminar for MOE on the ecosystem approach / sustainable wetland management		X			CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	2,500	0	5,000	**7,500**
		Hold half day training seminar for MOJA on the ecosystem approach / sustainable wetland management				X	CIWP, MOJA	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	2,500	0	5,000	**7,500**
		Organise 5 day seminar / study tour for NPMs from related GEF and other projects in region to learn lessons and transfer experience			X		CIWP, DoE, MoFA	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	12,000	0	50,000	**62,000**

	Annual Targets:	Conduct rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results	X	X			CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	4,000	0	25,000	**29,000**
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the ecosystem approach to wetlands	-	-	-	-	-	-	-	10003	-	-	-	-	**0**
	Assessment of threats and management effectiveness at all important Iranian wetlands	-	-	-	-	-	-	-	10003	-	-	-	-	**0**
								Total Budget / Output 3.1			**30,000**	**0**	**127,000**	**157,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Review international best examples, and draft new wetland regulation with DOE and consult widely	X	X			CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con	4,000	0	5,000	**9,000**
	Wetland conservation policy, strategy and implementation plan	Draft wetland strategy and action plan and consult widely	X	X			National and Local stakeholders, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	3,500	0	20,000	**23,500**
	Policies influenced in direction of ecosystem approach	Hold workshop to finalise regulation and strategy and action plan			X		National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	8,000	0	15,000	**23,000**
	Iran Wetland Database and Guidelines	Seek rapid approval of Strategy and action plan by DOE			X	X	National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/	1,000	0	5,000	**6,000**
	Annual Targets:	Engage lawyers to finalise the regulation and seek approval through Cabinet.			X	X	CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	6,000	0	10,000	**16,000**
		Review with DOE the TOR, membership and functioning of National (Ramsar) Committee, and make report for	X	X			CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	3,000	0	15,000	**18,000**
	Policy and plan developed and approved	Initiate review of policy for water pricing and incentives for sustainable use of water in agriculture				X	CIWP, MOJA	62000	10003	71200: Int. Con./ 71300: Loc. Con	3,500	0	7,000	**10,500**

	1 policy changed in line with ecosystem approach	Finalise wetland Database and populate with information from demonstration sites and the rapid assessment	X	X	X	X	CIWP, DoE	62000	10003	72100: Contr. Co	15,000	0	35,000	**50,000**
	Wetland database software finalised and 1 key guideline produced	Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned.	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	6,000	0	20,000	**26,000**
										Total Budget / Output 3.2	**50,000**	**0**	**132,000**	**182,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Prepare and disseminate 1 thematic poster	X				CIWP	62000	10003	74200: Aud. Vis. & Prin	2,000	0	500	**2,500**
	Public awareness	Organise awareness/briefing activities for Members of Parliament (MPs) particularly from LUB, LP and Shadegan		X	X	X	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	2,000	0	20,000	**22,000**
	Annual Targets:	Organise awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns		X	X	X	CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 74200: Aud. Vis. & Prin	4,000	0	3,000	**7,000**
	National public awareness of wetland values raised by 5%	Organise awareness/briefing seminar/round-table for national media			X		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	1,000	0	2,000	**3,000**
		Prepare film to be distributed in local languages (national co-financing)			X		CIWP, Provincial DoEs	62000	10003	71400: Contr. Ind./ 72100: Contr. Co	1,000	0	30,000	**31,000**
										Total Budget / Output 3.3	**10,000**	**0**	**55,500**	**65,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.4 Effective project management	**Output Indicator:**	Monthly/quarterly monitoring of workplan and take remedial measures for delays	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	110,000	0	150,000	**260,000**
	Evaluation results	Tailored capacity building programme for staff	X	X	X	X	CIWP	62000	10003	71300: Loc. Con	20,000	0	30,000	**50,000**
	% 2010 work plan activities achieved	Monthly meetings to give better integration of site coordinators, staff and national consultants	X	X	X	X	CIWP	62000	10003	71300: Loc. Con	5,000	0	5,000	**10,000**
	Annual Targets:	-	-	-	-	-	-	-	-	-	-	-		

	minimum 80% of 2010 work plan activities achieved													
								Total Budget / Output			**135,000**	**0**	**185,000**	**320,000**
								Total Budget / Outcome3			**225,000**	**0**	**499,500**	**724,500**
								Total Budget / Project			**520,000**	**145,000**	**4,035,500**	**4,700,500**

Next Quarter Work Plan (1) & Previous Quarter Progress Report

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of LP and LU	X	X	X		
	Number of managers and key stakeholders trained in ecosystem-based management	Hold mapping and zoning training workshop for Shadegan and prepare draft maps	X	X	X		· Sharing zoning guideline with Khouzestan DoE · Negotiation and preparation on mapping and zoning training workshop for Shadegan and prepare draft maps · Technical follow ups for mapping and zoning training workshop of Shadegan wetland for being held early March 2010. • Mapping training workshop held in early March 2010 and draft of maps prepared for further steps
	Signed Management Plans	Hold final management planning workshop to facilitate Shadegan management plan approval	X	X	X		· Sharing third version of Shadegan management plan with local stakeholders for any other feedbacks · Initial negotiation with Khouzestan DoE for final management plan workshop · Reciving and combining feedbacks on third version of Shadegan management plan from local stakeholders • Final management planning workshop held in early March 2010 and final version approved by participants
	Number of successful priority actions from management plans	Draft Management plan for Kaniberazan	X	X	X		· Negotiation with WA DoE and an NGO for facilitating preparation of Kaniberazan Management plan by local stakeholders · Agreement with WA DoE and for supporting a local NGO on developing Kaniberazan Management plan • Coordination with the NGO for next steps and initial meetings with local stakeholders
	Management guided by baseline studies and monitoring key indicators	Draft Management plan for Gorigol	X	X	X		• Holding third management planning workshop for Gorigol
	Annual Targets:	Facilitate approval (local and national) and publish zoning maps for LP and LU	X	X	X		
	30+ new provincial staff from provincial agencies trained on ecosystem approach.	Hold bilateral meetings with main stakeholders (LP/LU) to review responsibilities and progress with priority management plan/monitoring actions	X	X	X		• Meetings with different stakeholders at national and local level including meeting with CHTO, different offices of Jihad and Agriculture ministry, water authority, Artemia Research center and fishery organization

	SW management plan approved 20% management plan priority actions initiated for LU&LP 30% Monitoring protocols being implemented	Support LP/LU Secretariats to prepare 2009 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X	X	X		· Negotiation with WA and WA site coordinators to take responsibility of preparation of LU 2009 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality o This report will be prepared base on the format which will be provided by SIPA and according to LU monitoring plan and protocol · Through Negotiation with SIPA, a frame work prepared for LU 2009 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality. o The frame work shared with WA and EA site coordinators and LU secretariat for further action and completion
		Publish summary baseline report for LP (Q1), LU (Q3)	X	X	X		• CIWP national consultant work on the reports and LP report will be ready in a near future.
		Support and co-financing to initiating MP prioritised actions (LP&LU)	X	X	X		· Negotiation with Damoon NGO for facilitating preparation of Gharegheshlagh Management plan by local stakeholders · Discussing and modifying the NGO proposal for developing Gharegheshlagh Management plan by local stakeholders · There was another Cabinet technical commissions meeting on January 2010 for reviewing proposal received from different local authorities to address LU management plan implementation. o Based on this meeting it was agreed to suggest cabinet for a new budget line for LU based on the management plan · Based on negotiation with Cabinet technical commission and received proposals from different local authorities a bylaw with specific budget line for MP implementation proposed by head of DoE for approval in the cabinet. o Water sharing and environmental water demand of LU emphsised within this bylaw · Local authority proposal to address LP management plan implementation discussed and approved in LP management committee · Participating in a provincial fair about local community participation in Irrigation and drainage projects to present LP management plan · To promote research and implement measures to save fish a proposal submitted by Shilat organization to LP local management committee and got the initial approval for next steps
		Total Budget / Month				**2418**	

Actual Expenditure incurred in previous Quarters	0
Total Cumulative	2418

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		

			April	May	June	the Quarter 1	for lack of implementation and catch up plans)
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP	X	X	X		· To follow up Facilitation on resolution of land use conflict for LP o National budget sent to Fars DoE to implement agreement on management committee o Follow ups with Kazeround DoE and Natural resources organization for mapping process o Contract was signed with a company to adjust actual status of land with existing mapps
	Area of wetland habitats conserved and restored	Install boundary markers for LP			X		
	Population status of important species enhanced	Install boundary markers (buoys) for High Sensitivity zone of LP					
		Establish fences for Typha restoration project and raise awareness of local community (LP)	X	X	X		· Follow ups with Kazeroun DoE to establish fences for Typha restoration project o Materials prepared by Kazeroun DoE and ready to install o Initial agreement with local community for fencing the plot o Negotiation and follow-ups with international consultant to develop public awareness leaflet o Identifying contractor for fencing process
	Annual Targets:	Facilitate submission of Ramsar site designation document for Kaniberazan					• Support and follow ups with WA DoE for filling the related forms for further steps
		Support Restoration of Yadegarlu wetland, traditional canals etc	X	X	X		· To support restoration of Yadegarlu wetland and traditional canals: o There was meeting among SGP, local NGO and WA DoE representatives and CIWP to discuss future plan and activities o WA DoE agreed on next steps and NGO contribution to restore the wetland • The NGO started dredging of the wetland canals
	1 wetland boundary marked, 600ha better protected; 600ha restored	Support Restoration and water supply to Gorigol	X	X	X		
	Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP)	Initiate rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs					
		Support conservation measures and research on otters (LP)	X	X	X		· To Support conservation measures and research on otters (LP) contract with NGO finalized and signed by NPD. o Initial coordination started by the NGO o Coordination meeting with the NGO for preparing the implementation timeline o Basic information about LP provided to the NGO ☐

		Promote research and implement measures to save fish and turtle species at LP if drought continues	X	X	X		Ø To promote research and implement measures to save fish a proposal submitted by Shilat organization to LP local management committee and got the initial approval for next steps
		Review LU Artemia distribution and publish map / densities, and options for rehabilitation		X	X		· Discussion with Dr Asadpur, head of "Artemia Research Center" and Follow up for Review LU Artemia distribution and publish map / densities, and options for rehabilitation.
		Prepare information brochures for Flamingo, White Pelican and Persian Fallow Deer (LU), endemic fish LP, and marbled teal (Shadegan)	X	X	X		
		Work with Universities and Research centres to focus research projects on management plan priorities	X	X	X		• Meeting with "Remote Sensing Research Center", "Artemia Research Center" and Kazeroun University for monitoring purposes
		Total Budget / Month				**3872**	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**3872**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Facilitate and publish ecotourism strategy for LP, including zoning maps	X	X	X		· To facilitate ecotourism strategy for LP, o Meeting between CIWP consultant and head of Kazeroun CHTO for next steps o Report of LP ecotourism workshop distributed among stakeholders · initial negotiation started with related national consultant and head of Kazeroun CHTO · Negotiation with national consultant and planning to develop concept of eco-villages in LP
	Implementation of sustainable ecotourism strategies	Facilitate and approve ecotourism strategy for Kaniberazan and Gorigol					
	Implementation of sustainable fishery strategies	Hold ecotourism workshop for Shadegan					• Postponed to the third quarter
	Eco-village initiatives	Facilitate minimum 2 ecotourism initiatives including market research for LP and 1 for Kaniberazan (eg training tour leaders, handicrafts, marketing, guided tours, cycleways etc)			X		• Approving local community proposal for complementary tour guiding training course to be supported by CIWP and Kazeroun CHTO

	Annual Targets:	Facilitate and approve Fishery strategy for LP, including zoning maps	X	X	X		• Follow ups with Fars DoE and Shilat organization for developing the strategy based on the workshop result
	Publication of ecotourism zoning maps for (LP, LU), Ecotourism strategies LP, LU, Shadegan, ecotourism initiatives LP, Kaniberazan	Obtain approval for LP Fishery Cooperative and support establishment / rules	X	X	X		/
	Publication of fishery zoning maps and strategy for LP, establish Cooperative	Develop concept of eco-villages, select pilot villages LP and Kanibrazan and Gorigol, and run training course	X	X	X		• To develop concept of eco-villages for both demonstration sites: o A public awareness booklet prepares for wide distribution o Correspondence with Housing Foundation and New Energies organization for possible cooperation on eco-villages o Follow ups for national budget for implementation measure •Negotiation with national consultant and planning to develop concept of eco-villages in LP • Meeting with UNDP-GEF/SGP for supporting eco-villages concept in project sites
	Pilot LP eco-villages established	Establish GEF/SGP challenge fund and budget options from local agencies to support ecovillages			X		• Allocating some fund by SGP and negotiation for some fund from national budget
		Support villages to submit applications, initiate projects			X		
		Total Budget / Month				**11939**	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**11939**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:**	Facilitate visitor centre for Lake Parishan	X	X	X		• To Facilitate visitor centre for Lake Parishan initial negotiation started with site coordinator to finalize consultancy TOR for designing the center o ToR for designing the center was finalized and bidding process started
	Awareness of local communities	Organise training course for students by guards and NGOs (LP and LU)	X	X	X		

	Civil society involvement in governance	Support local celebrations of WWD at LP, LU, Shadegan, including local champions					• Follow ups with local NGOs around LP,LU and SW for holding world wetland day ceremonies • One NGO (Hamyaran Zist Sabz) in close collaboration with East Azerbaijan DoE office, other NGOs from East and West Azerbaijan provinces and participation of local communities from villages around Urmia Lake held a 1 day Salt Tracking program on World Wetlands Day. o In this program around 100 participants from both provinces walked a 5kilometer route on dried shores of the lake and held a session in presence of some provincial authorities in an area near the lake. People were holding placards with some notices about critical situation of the lake on them. • Local NGOs around LP planned and implemented the following activities for WWD: o Horse riding competition near the lake o Environmental book reading and painting competition o Publishing and distributing a newsletter about LP and WWD • WWD ceremony was held in Shadegan Wetland with participation of local authorities and university representative beside the local community (Sarakhieh village). • The ceremony coordinated by Women Society against Environmental Pollution of Ahvaz (WSAEP) in Shadegan Wetland Tourism Site and supported by CIWP and DoE office of Khouzestan • The ceremony included the following activities o Speeches by key local authorities and local community representatives o Thematic photo exhibition Painting competition for school students o Release some endemic fish in Shadegan Wetland o Show movies and boat excursion on Shadegan Wetland o Canoe competition for local boatmen of Shadegan Wetland • Follow ups and finalizing process of selecting Wetland Champions in
	Community participation in priority activities from management plans	Ensure civil society representation on LU Governance (RBC or provincial committees)	X	X	X		
	Annual Targets:	Ensure civil society representation on Shadegan local management committee,	X	X	X		• Local community representative participated in all Shadegan management planning workshop
	"Wetland" awareness of local communities raised by 5%	Ensure appointment of Community Liaison Officer for Shadegan	X	X	X		□ Advertising the vacancy and Short listing candidates for "Local Community Liaison Officer" of SW.
	Local communities and NGOs represented on LP&LU Management Committees	-	-	-	-	-	
	Local communities participate in 20% of priority actions of management plans	-	-	-	-	-	
		Total Budget / Month				**9307**	

Actual Expenditure incurred in previous Quarters

Total Cumulative	9307

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:**	Facilitate at least one meeting of LU Regional Council	X	X	X		• Follow ups at different national and provincial level to held the meeting
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) provincial Management Committees approved			X		
	Management committees	Facilitate minimum 2 meetings each of LU (EA&WA) &LP provincial Management Committees		X	X		• Third LP provincial management committee held in January 2010
	Secretariats	Facilitate efficient working of LP local management Committee, including signing ceremony by members	X	X	X		・The signing ceremony of the MOU for sustainable management of Lake Parishan was held in the DOE guard station near the lake on 2nd of February 2010 simultaneous with World Wetlands o Local and provincial authorities, local communities and NGOs had an active participation in the ceremony o Governor of Kazeroon, deputy of Fars DOE and representative of the NGOs, local communities and CIWP had a speech. o The MOU of sustainable management of Lake Parishan was signed by the representatives of local and provincial LP management committees, NGOs and the local communities. □
	Working Groups	Shadegan Management committee established and at least one meeting held		X	X		• Follow ups with Khouzestan DoE to form the committees
		Facilitate 2 meetings for each of the 3 working groups of LP&LU		X	X		• Finalizing report of the fourth meeting
	<u>Annual Targets:</u>	Establish Working groups for Shadegan and hold at least one meeting	X	X	X		
	LU Regional Council holds one meeting	Secretariats for LU and LP servicing management committees and Council	X	X	X		• Allocating budget for equipping secretariats and planning to develop staff capacity
	LP&LU Management Committees established and hold 2 meetings	Secretariat established for Shadegan			X		

	3 Inter-sectoral working groups for LU&LP meet at least twice, and established for Shadegan	Facilitate establishment of LU and LP websites	X	X	X		• Drafting ToR and requesting national budget
	Secretariats operational for LP and LU, and established for Shadegan	-	-	-	-	-	
		Total Budget / Month				**8678**	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**8678**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	IWRM learning visit to Murray-Darling Basin by Iran delegation including preparation and	X	X	X		• Postponed to some other time or shifting the approach
	Water allocations to environment	Facilitate agreement of (or options for) provincial water share to LU through WAWG	X	X	X		• Defining water share of each province based on negotiation in Water and Agriculture working group and Energy ministry technical inputs • Sharing the process of water sharing in the basin at national level and in Cabinet
	Drought / climate change adaptation measures	Facilitate decision of water share to LU by the Basin Council / the National Committee			X		
		Monitor progress provincial authorities to prepare revised water and agriculture master plans (and Basin Plan (Mahab Qodds))		X	X		
	Annual Targets:	WAWG prepares Drought Protocol for approval by Basin Council		X	X		
	Provincial water allocations to LU approved	Develop future scenarios on relative importance of drought vs water resources developments on LU lake levels and prepare awareness materials		X	X		
	LU Drought protocol approved	Conference and awareness materials on climate change and drought (LU)	X	X	X		
		Develop TOR and find funding for bathymetry study of LU	X	X	X		

		Support University conference on drought - identify research priorities	X	X	X		• Negotiation with Naghadeh university on a seminar about LU, • Assessment on holding a seminar in cooperation of Tabriz University about LU issues
		Support studies on at least one of a) options for reducing evaporation b) salt extraction from LU, c) carbon budget of LU		X	X		
		Facilitate preparation of drought contingency Plan with EA and WA Crisis Committees.			X		
		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X		· For scientific research and production of analytical report on causes of drought/unsustainable resource o 4 contract finalized and signed for starting the research o Two initial reports received and meetings held with some of contractors
		Establish DoE hydrometric stations for LU/ LP		X	X		• Requesting for national budget
		Support a study to determine the full cost of water supply to agriculture in the Uromiyeh Basin			X		
		Follow-up recommendations of IWRM workshop for Shadegan	X	X	X		• Reports prepared and commented
		Publish report on groundwater use around LP and options for control		X	X		• Report prepared by the consultant and commented by CIWP for further complementary actions
		Total Budget / Month				**18467**	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**18467**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:** Reduction in pollutant discharges from key point sources to wetlands	Pollution baseline published for LP and workshop held to confirm results and agree action plan		X	X		• Report prepared by the consultant and commented by CIWP for further complementary actions
		Pollution baseline done & published for LU and workshop held to confirm results and agree action plan		X	X		

	Reduction in fertiliser and pesticide/herbicide applications within 1 km of wetlands	Measures taken to reduce 2 major point sources of pollution at LP (eg village waste, factory)					
	Irrigation efficiency	Field training of farmers within 1km of LP, Kanibrazan and Gorigol to optimise use of inputs/ consider "organic" farming.		X	X		
	Annual Targets:	Establish demonstration farms at LP, Kanibrazan, Nagadeh and Gorigol		X	X		• The case raised and approved within LP local management committee • Initial negotiation started with related office of Jihad and Agriculture ministry at national and provincial offices for further actions
	Establish 2 pilot initiatives to reduce point source pollution at LP and LU	Field training of farmers around LP, Kaniberazan and Gorigol in irrigation efficiency		X	X		
	Establish pilot initiatives to reduce fertiliser and pesticide/herbicide applications at LP and LU	Establish demonstration farms for irrigation efficiency at LP, Kanibrazan and Gorigol		X	X		
	Irrigation pilot projects established for LU, LP	Disseminate results of demonstration activities					
		Total Budget / Month				**4460**	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**4460**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site					
	Raised capacity for ecosystem approach	Review options for Training of Trainers courses to build capacity of DOE staff to apply the ecosystem approach		X	X		

	Evidence on threats and management effectiveness	Hold half day training seminar for MOE on the ecosystem approach / sustainable wetland management		X	X		
		Hold half day training seminar for MOJA on the ecosystem approach / sustainable wetland management					
		Organise 5 day seminar / study tour for NPMs from related GEF and other projects in region to learn lessons and transfer experience		X	X		
	Annual Targets:	Conduct rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results		X	X		• Draft of questionnaire prepared
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the ecosystem approach to wetlands	-	-	-	-	-	
	Assessment of threats and management effectiveness at all important Iranian wetlands	-	-	-	-	-	
		Total Budget / Month				**1231**	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**1231**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Review international best examples, and draft new wetland regulation with DOE and consult widely	X	X	X		• IUCN and Turkey case studies reviewed
	Wetland conservation policy, strategy and implementation plan	Draft wetland strategy and action plan and consult widely	X	X	X		
	Policies influenced in direction of ecosystem approach	Hold workshop to finalise regulation and strategy and action plan					

	Iran Wetland Database and Guidelines	Seek rapid approval of Strategy and action plan by DOE					
	Annual Targets:	Engage lawyers to finalise the regulation and seek approval through Cabinet.					
		Review with DOE the TOR, membership and functioning of National (Ramsar) Committee, and make report for improvements as owner of strategy and action plan	X	X	X		
	Policy and plan developed and approved	Initiate review of policy for water pricing and incentives for sustainable use of water in agriculture					
	1 policy changed in line with ecosystem approach	Finalise wetland Database and populate with information from demonstration sites and the rapid assessment	X	X	X		□ To develop wetland database, the ToR finalized and contract prepared
	Wetland database software finalised and 1 key guideline produced	Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned.	X	X	X		
		Total Budget / Month				**3453**	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**3453**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Prepare and disseminate 1 thematic poster	X	X	X		• One poster prepared by Fars DoE
	Public awareness	Organise awareness/briefing activities for Members of Parliament (MPs) particularly from LUB, LP and Shadegan		X	X		
	Annual Targets:	Organise awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns	X	X	X		
	National public awareness of wetland values raised by 5%	Organise awareness/briefing seminar/round-table for national media					

		Prepare film to be distributed in local languages (national co-financing)		X	X		
		Total Budget / Month				**358**	

Actual Expenditure incurred in previous Quarters

Total Cumulative	**358**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 3.4 Effective project management	**Output Indicator:**	Monthly/quarterly monitoring of workplan and take remedial measures for delays	X	X	X		· Distributing MoM of 7th project steering committee meeting and 2009 TPR meeting · Finalizing 2010 Annual workplan and budget and share it with staff and consultants · Official follow ups for one year project extension · Monthly meeting between Site Coordinators and NPM was held to review and plan project activities in sites · Advertising process for two national consultants (Sustainable agriculture and Biodiversity) · Preparation for 2010 Audit process · Project Central Office was fully engaged with the annual audit during Feb 2010 including all related administrative and financial processes and documentations · Developing final stages of project financial databank · Preparation and finaliztion of project annual report
	Evaluation results	Tailored capacity building programme for staff	X	X	X		
	% 2010 work plan activities achieved	Monthly meetings to give better integration of site coordinators, staff and national consultants	X	X	X		• Site coordinator meetings held every month
	Annual Targets:	-	-	-	-	-	
	minimum 80% of 2010 work plan activities achieved						
		Total Budget / Month				**49894**	

Actual Expenditure incurred in previous Quarters

Total Cumulative	**49894**

		Total	Revise	Expenditure Q1	Q2	Q3	Q4
Activity 1	71200 International Consultants	35,000		0.0			
	71300 Local Consultants	37,000		0.0			
	71400 Contractual Services- Indi	5,000		0.0			
	71600 Travel	15,000		10,899.0			
	72100 Contractual Services- Compan	14,000		12,255.0			
	72200 Equipment & Furniture	20,000		404.0			
	72600 Grants	10,000		1,352.0			
	74200 Audio Visual and printing produc costs.	15,000		1,963.0			
	74500 Miscellaneous Expenses	4,000		663.0			
	Total	**155,000**		**27,536.0**			
Activity 2	71200 International Consultants	25,000		10,925			
	71300 Local Consultants	25,000		2,850			
	71400 Contractual Services- Indi	5,000		0			
	71600 Travel	20,000		9,718			
	72100 Contractual Services- Compan	32,000		0			
	72600 Grants	23,000		2,705			
	74200 Audio Visual and printing produc costs.	10,000		5,407			
	Total	**140,000**		**31,605.0**			
Activity 3	71200 International Consultants	40,000		0.0			
	71300 Local Consultants	115,000		41,454.0			
	71400 Contractual Services- Indi	2,000		0.0			
	71600 Travel	20,000		7,017.0			
	72100 Contractual Services- Compan	20,000		0.0			
	72200 Equipment & Furniture	7,000		0.0			
	74100 Professional Services	7,000		3,721.0			
	74200 Audio Visual and printing produc costs.	9,000		1,680.0			
	74500 Miscellaneous Expenses	5,000		1,064.0			
	Total	**225,000**		**54,936.0**			

Drought	71200 International Consultants	20000		0.0			
	71300 Local Consultants	20,000		4,150.0			
	71400 Contractual Services- Indi	2,000		0.0			
	71600 Travel	30,000		1,412.0			
	72100 Contractual Services- Companies	84,000		0.0			
	72200 Equipment and Furniture	8,000		0.0			
	72500 Suppilies	0		0.0			
	72600 Grants			500.0			
	74100 Proffessional Services	1,000		0.0			
	74200 Audio Visual and printing produc costs.	8,000		1,200.0			
	74500 Miscellaneous Expenses	2,000		0.0			
	Total	**175,000**		**7,262.0**			

Total Activities *GEF*			**114,077.0**			
Drought UNDP			**7,262**			
Totals: GEF & UNDP			**121,339**			

Total Expenditure GEF

UN

Remaind			
Q1	Q2	Q3	Q4
35,000.0			
37,000.0			
5,000.0			
4,101.0			
1,745.0			
19,596.0			
8,648.0			
13,037.0			
3,337.0			
127,464.0			

14,075.0			
22,150.0			
5,000.0			
10,282.0			
32,000.0			
20,295.0			
4,593.0			
108,395.0			

40,000.0			
115,000.0			
2,000.0			
12,983.0			
20,000.0			
7,000.0			
3,279.0			
7,320.0			
3,936.0			
170,064.0			

20,000.0			
15,850.0			
2,000.0			
28,588.0			
84,000.0			
8,000.0			
0.0			
-500.0			
1,000.0			
6,800.0			
2,000.0			
167,738.0			

71300	71610	71620
	41	318
	66	359
	21	239
	33	335
	161	1251

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchase monitoring equipment	Implementing partner	24,000		24,000		July	Second Part of monitoring equipment is going to be delivered in Q2
2	Purchasing Office Equipment	Implementing partner	7,000	8,000	15,000		July	Office Equipment purchased for Shiraz office
Civil Works								
1								
2								
3								
4								
5								
Professional Services (Companies, etc.)								
1	contracts to hold Field training programmes	Implementing partner	25,000		25,000		July	A series of contract will be held.
2	contracts to hold Learning visits to appropriate site/programme by Iran delegation including preparation and followups	Implementing partner	50,000	100,000	150,000		February, March	A series of contract will be held.
3	Contracts for implementing priority management plans in LP & LU	Implementing partner	70,000		70,000		May, August, November	
4	contracts to support holding LP Public awarness activities	Implementing partner	25,000		25,000		March	
5	contracts to support holding LU Public awarness activities	Implementing partner	25,000		25,000		October	
6	contracts to hold Organisational management skills training programme for LP&LU NGOs/Local communities	Implementing partner	15,000		15,000		September	A series of contract will be held.
7	A contract to Facilitate agreement of provincial water share to LU	Implementing partner	5,000		5,000		March, April	

8	A contract for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	10,000	20,000	30,000		During the year	
9	contracts to Identify Drought Risk Management/Sustainable Resource Management	Implementing partner		20,000	20,000		July	
10	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin	Implementing partner	15,000		15,000		July	
11	Some contracts to Organise pollution workshops for LP&LU and prepare strategy	Implementing partner	8,000		8,000		August	A series of contract will be held.
12	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	20,000		20,000		August	
13	Some contracts to train project staff	Implementing partner	5,000		5,000		During the year	Specifications will be identified
14	Auditors for 2009NEX audit	UNDP	7,000		7,000		February	
15	contract to hold the LU drought management seminar	Implementing partner	10,000	5,000	15,000		June	The seminar will be held by Artemia research center
16	Contracts to facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	Implementing partner		10,000	10,000		February	A series of contract will be held.
Individual Consultants								
1	International Consultants	UNDP	100,000	20,000	120,000		During the year	6 international consultants

2	National Consultants (6 pesons)	Implementing partner	45,000		45,000		During the year	6 National Consultants
33								
34								
35								
Printing & Publications								
36	4 Posters (each one 1000)	Implementing partner	4,000		4,000		During the year	Each poster in 1000 copies
37	6 Books and booklets	Implementing partner	12,000		12,000		During the year	Each one in 1000 copies
38	4 Bulletin	Implementing partner	10,000		10,000		During the year	Each buuletin in 1000 copies
39	4 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
40	2 brochures	Implementing partner	5,000		5,000		During the year	Each brochures in 1000 copies
42	Publish 5 Reports	Implementing partner	5,000		5,000		During the year	Each report in 300 copies
Organizing Events								
43								
44								
45								
46								
47								
Others (Please Specify)								
48	Produce awareness materials	Implementing partner	10,000		10,000		During the year	
49	Allocating Grants	Implementing partner	25,000	8,000	33,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's
51	make a bilboard for LU	Implementing partner	5,000		5,000		November	A information bilboard for lake visitors

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2010	End of Jan 2010	Completed
2	Quarterly Work plans 2010	Project Team	15 th Jan, Apr, Jul, Oct 10	Q1 workplan Completed End of Jan 2010 Q2 workplan Completed 15 April 2010	On time
Reporting					
3	Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 10, 2nd Q report by 15 Jul 10 & 3rd Q report by 15 Oct 10	1st Q report submitted for comments on 15 Apr 10	
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop		
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 10 to be sent for review of project team 15 Dec 10 incorporate comments, 17 Dec 10 send copy to Board members		
Monitoring					
6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	First Week of April 2010 updated	
7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	All site visit reports submitted to PCO	
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	14 missions done in Q1	Mission Log updated regularly

9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)		
10	Project SC Meetings	Project Board Members, M&E	July and Dec 10		
Evaluation					
11	Reviwing and applying management response for MTE	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	Quarterly (last week of Mar, Jun, Sept and Dec 10)		management response for MTE followes up regularly
12					
13					
14					

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE

Award ID:	**38436**
Project ID:	***42592*** ***IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8 years (Jan/2005 - Dec/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
4,754,500	***135,000***	***501,500***	***4,118,000***

Available Funding:

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner
Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP
Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Mohammad Baqer Sadouq**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

CIWP ANNUAL WORK PLAN 2010

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of LP and LU		X	X		CIWP, provincial DOE, Water and Agriculture directorates of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	1,000	0	20,000	**21,000**
	Number of managers and key stakeholders trained in ecosystem-based management	Hold mapping and zoning training workshop for Shadegan and prepare draft maps	X				CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis	700	0	25,000	**25,700**
	Signed Management Plans	Hold final management planning workshop to facilitate Shadegan management plan approval		X	X		CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis	700	0	5,000	**5,700**
	Number of successful priority actions from management plans	Draft Management plan for Kaniberazan		X	X	X	CIWP, WA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	3,500	**4,200**
	Management guided by baseline studies and monitoring key indicators	Draft Management plan for Gorigol		X	X	X	CIWP, EA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	5,000	**5,700**
	Annual Targets:	Facilitate approval (local and national) and publish zoning maps for LP and LU		X			CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	2,500	0	2,000	**4,500**
	30+ new provincial staff from provincial agencies trained on ecosystem approach.	Hold bilateral meetings with main stakeholders (LP/LU) to review responsibilities and progress with priority management plan/monitoring actions	X	X	X	X	CIWP, Local stakeholders of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	20,000	**20,700**
	SW management plan approved	Support LP/LU Secretariats to prepare 2009 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X	X	X		CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	1,500	0	20,000	**21,500**
	20% management plan priority actions initiated for LU&LP	Publish summary baseline report for LP (Q1), LU (Q3)	X	X	X		CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 74200: Aud. Vis. & Prin.	3,000	0	2,000	**5,000**
	30% Monitoring protocols being implemented	Support and co-financing to initiating MP prioritised actions (LP&LU)	X	X	X	X	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	4,000	0	500,000	**504,000**

Total Budget / Output 1.1	15,500	0	602,500	618,000

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP	X	X	X	X	CIWP, LP Management Committee	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	50,000	**50,700**
	Area of wetland habitats conserved and restored	Install boundary markers for LP		X	X	X	Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	40,000	**40,500**
	Population status of important species enhanced	Install boundary markers (buoys) for High Sensitivity zone of LP			X		Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	700	0	10,000	**10,700**
	Annual Targets:	Establish fences for Typha restoration project and raise awareness of local community (LP)	X	X			Fars DoE, CIWP, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	15,000	**15,500**
	1 wetland boundary marked, 600ha better protected; 600ha restored	Facilitate submission of Ramsar site designation document for Kaniberazan	X	X	X	X	CIWP, WA DoE, National DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	7,000	**7,700**
	Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP)	Support Restoration of Yadegarlu wetland, traditional canals etc	X	X	X	X	CIWP, Local Community, WA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	20,000	**20,500**
		Support Restoration and water supply to Gorigol		X	X	X	CIWP, Local Community, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	15,000	**15,500**
		Initiate rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs				X	CIWP,WA DoE, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	1,000	0	25,000	**26,000**
		Support conservation measures and research on otters (LP)	X	X	X	X	NGOs, Local Community, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants	7,500	0	10,000	**17,500**
		Promote research and implement measures to save fish and turtle species at LP if drought continues	X	X	X	X	NGOs, Local Community, CIWP, DoE	62000	10003	71300: Loc. Con/ 71400: Contr. Ind./ 71600: Travel/ 72600: Grants	500	0	50,000	**50,500**
		Review LU Artemia distribution and publish map / densities, and options for rehabilitation		X	X	X	Artemia RC, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	500	0	45,000	**45,500**
		Prepare information brochures for Flamingo, White Pelican and Persian Fallow Deer (LU), endemic fish LP, and marbled teal (Shadegan)		X	X		CIWP, Provincial DoE	62000	10003	74200: Aud. Vis. & Prin.	1,200	0	8,000	**9,200**

		Providing monitoring equipment for provincial DoE (Fars, W.Azerbayjan, E.Azerbayjan, Khouzestan)		X	X		CIWP, Provincial DoE	62000	10003	/ 72200: Equi. / 74200: Aud. Vis. & Prin	26,000	0	8,000	**34,000**
		Work with researchers Universities and Research centers to focus research projects on management plan priorities		X	X	X	CIWP, RCs	62000	10003	71200: Int. Con. / 71300: Loc. Con	500	0	50,000	**50,500**
								Total Budget / Output 1.2			**41,300**	**0**	**353,000**	**394,300**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Facilitate and publish ecotourism strategy for LP, including zoning maps	X	X	X		LP management Committee, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	1,000	0	5,000	**6,000**
	Implementation of sustainable ecotourism strategies	Facilitate and approve ecotourism strategy for Kaniberazan and Gorigol				X	CIWP, Local Stakeholders	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	700	0	20,000	**20,700**
	Implementation of sustainable fishery strategies	Hold ecotourism workshop for Shadegan			X	X	Khouzestan DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./ 74500:Mis	1,500	0	15,000	**16,500**
	Eco-village initiatives	Facilitate minimum 2 ecotourism initiatives <u>including market research</u> for LP and 1 for Kaniberazan (eg training tour leaders, handicrafts, marketing, guided tours, cycleways etc)	X	X	X	X	CIWP, Management Committees	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	7,000	0	40,000	**47,000**
	Annual Targets:	Facilitate and approve Fishery strategy for LP, including zoning maps	X	X	X	X	CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	1,200	0	5,000	**6,200**
	Publication of ecotourism zoning maps for (LP, LU), Ecotourism strategies LP, LU, Shadegan, ecotourism initiatives LP, Kaniberazan	Obtain approval for LP Fishery Cooperative and support establishment / rules	X	X	X	X	CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	300	0	2,500	**2,800**

	Publication of fishery zoning maps and strategy for LP, establish Cooperative	Develop concept of eco-villages, select pilot villages LP and Kanibrazan and Gorigol, and run training course	X	X	X		CIWP, Management Committees, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	2,500	0	25,000	**27,500**
	Pilot LP eco-villages established	Establish GEF/SGP challenge fund and budget options from local agencies to support ecovillages	X				CIWP, Management Committees,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	12,000	0	5,000	**17,000**
		Support villages to submit applications, initiate projects		X	X	X	CIWP, Management Committees	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	8,000	0	70,000	**78,000**
										Total Budget / Output 1.3	**34,200**	**0**	**187,500**	**221,700**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:**	Facilitate visitor centre for Lake Parishan and support initiating SW visitor center	X	X	X	X	Fars DoE, CIWP, Management Committees,	62000	10003	72100: Contr. Co./ 72200: Equi. / 74200: Aud. Vis. & Prin	25,000	0	50,000	**75,000**
	Awareness of local communities	Organise training course for students by guards and NGOs (LP and LU)			X	X	NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co.	1,500	0	15,000	**16,500**
	Civil society involvement in governance	Support local celebrations of WWD at LP, LU, Shadegan, including local champions	X				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co.	4,000	0	35,000	**39,000**
	Community participation in priority activities from management plans	Ensure civil society representation on LU Governance (RBC or provincial committees)	X	X			CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	1,000	**1,500**
	Annual Targets:	Ensure civil society representation on Shadegan local management committee,	X	X	X		CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	500	**1,000**
	"Wetland" awareness of local communities raised by 5%	Ensure appointment of Community Liaison Officer for Shadegan	X				CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con	6,000	0	6,000	**12,000**
	Local communities and NGOs represented on LP&LU Management Committees	-	-	-	-	-	-	-	-	-	-	-	-	**-**
	Local communities participate in 20% of priority actions of management plans	-	-	-	-	-	-	-	-	-	-	-	-	**-**
										Total Budget / Output 1.4	**37,500**	**0**	**107,500**	**145,000**
										Total Budget / Outcome1	**128,500**	**0**	**1,250,500**	**1,379,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:**	Facilitate at least one meeting of LU Regional Council	X		X		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,000	0	20,000	**21,000**
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) provincial Management Committees approved	X			X	CIWP, LU Regional Council Secretariate	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	0	5,000	**6,000**
	Management committees	Facilitate minimum 2 meetings of LP provincial Management Committees	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,500	0	10,000	**11,500**
		Memberships and TOR of LU national Management Committees approved and at least three meetings held		X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	2,000	0	30,000	**32,000**
	Secretariats	Facilitate efficient working of LP local management Committee, including signing ceremony by members	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	20,000	**22,000**
	Working Groups	Shadegan Management committee established and at least one meeting held		X	X	X	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	1,500	0	5,000	**6,500**
		Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	1,500	0	15,000	**16,500**
	Annual Targets:	Establish Working groups for Shadegan and hold at least one meeting		X	X	X	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	1,000	0	5,000	**6,000**
	LU Regional Council holds one meeting	Secretariats for LU and LP servicing management committees and Council	X	X	X	X	management committees and Council, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	4,000	0	75,000	**79,000**
	LP&LU Management Committees established and hold 2 meetings	Secretariat established for Shadegan		X	X	X	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72200: Equi/ 74500: Mis	2,000	0	5,000	**7,000**
	3 Inter-sectoral working groups for LU&LP meet at least twice, and established for Shadegan	Facilitate establishment of LU and LP websites	X	X	X		CIWP, Provincial DoE	62000	10003	72100: Contr. Co.	12,000	0	25,000	**37,000**
	Secretariats operational for LP and LU, and established for Shadegan	-	-	-	-	-	-	-	-	-	-	-	-	**-**
								Total Budget / Output 2.1			**29,500**	**0**	**215,000**	**244,500**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$ GEF	UNDP	GOV	Total
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	Supporting international knowledge transfer for LU drought management (through study tour or workshop)	X	X			CIWP, National DoE	62000/ 04000	10003/ 00012	71600: Travel / 72100: Contr. Co.	15,000	60,000	45,000	**120,000**
	Water allocations to environment	Facilitate agreement of (or options for) provincial water share to LU through WAWG	X	X			CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	1,000	30,000	**32,000**
	Drought / climate change adaptation measures	Facilitate decision of water share to LU by the Basin Council / the National Committee		X			CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel	1,000	500	20,000	**21,500**
		Monitor progress provincial authorities to prepare revised water and agriculture master plans (and Basin Plan (Mahab Qodds))		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	2,000	500	15,000	**17,500**
	Annual Targets:	WAWG prepares Drought Protocol for approval by Basin Council		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	10,000	25,000	**36,000**
	Provincial water allocations to LU approved	Develop future scenarios on relative importance of drought vs water resources developments on LU lake levels and prepare awareness materials		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	10,000	35,000	**46,000**
	LU Drought protocol approved	Conference and awareness materials on climate change and drought (LU)		X	X		Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/ 74500: Mis	500	5,000	30,000	**35,500**
		Develop TOR and find funding for bathymetry study of LU		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con	500	1,000	500,000	**501,500**
		Support University conference on drought - identify research priorities		X			Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	500	3,000	25,000	**28,500**
		Support studies on at least one of a) options for reducing evaporation b) salt extraction from LU, c) carbon budget of LU	X	X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 72600: Grants	1,000	9,000	30,000	**40,000**
		Facilitate preparation of drought contingency Plan with EA and WA Crisis Committees.	X	X			Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel	1,000	8,000	50,000	**59,000**

		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X	X	Working Groups, CIWP, Universities and research centers	62000/ 04001	10003/ 00013	72100: Contr. Co./ 72600: Grants	5,000	15,000	35,000	**55,000**
		Establish DoE hydrometric stations for LU/ LP			X	X	CIWP, Provincial DoE	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72200: Equi	1,000	1,000	700,000	**702,000**
		Support a study to determine the full cost of water supply to agriculture in the Uromiyeh Basin	X	X	X	X	CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 72600: Grants	4,000	11,000	35,000	**50,000**
		Follow-up recommendations of IWRM workshop for Shadegan	X	X	X		Related Working group, Khouzestan DoE, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	5,000	0	30,000	**35,000**
		Publish report on groundwater use around LP and options for control	X	X	X		CIWP	62000/ 04000	10003/ 00012	74200: Aud. Vis. & Prin	3,000	0	3,000	**6,000**
								Total Budget / Output 2.2			**42,500**	**135,000**	**1,608,000**	**1,785,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:**	Pollution baseline published for LP and workshop held to confirm results and agree action plan and further follow ups	X	X	X	X	Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,500	0	30,000	**32,500**
	Reduction in pollutant discharges from key point sources to wetlands	Field training of farmers within 1km of LP, Kanibrazan and Gorigol to optimise use of inputs/ consider "organic" farming.		X	X	X	Local Community, Management Committees, Agriculture Dpt,	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	4,000	0	80,000	**84,000**
	Reduction in fertiliser and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms at LP, Kanibrazan, Nagadeh and Gorigol	X	X	X	X	Local Community, Management Committees, Agriculture Dpt	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co	10,000	0	150,000	**160,000**
	Irrigation efficiency	Field training of farmers around LP, Kaniberazan and Gorigol in irrigation efficiency	X	X	X	X	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	4,000	0	80,000	**84,000**
		Establish demonstration farms for irrigation efficiency at LP, Kanibrazan and Gorigol		X	X		Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co	10,000	0	150,000	**160,000**

	Annual Targets:	Disseminate results of demonstration activities				X	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	2,500	0	25,000	**27,500**
	Establish 2 pilot initiatives to reduce point source pollution at LP and LU	Support local community empowerment and initiatives for sustainable agriculture in LP and LU	-	X	X	X	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	72100: Contr. Co./ 72600: Grants/ 71600: Travel	16,000	-	25,000	**41,000**
	Establish pilot initiatives to reduce fertiliser and pesticide/herbicide applications at LP and LU	-	-	-	-	-	-	-	-	-	-	-	-	-
	Irrigation pilot projects established for LU, LP	-	-	-	-	-	-	-	-	-	-	-	-	-
										Total Budget / Output 2.3	**49,000**	**0**	**540,000**	**589,000**
										Total Budget / Outcome2	**121,000**	**135,000**	**2,363,000**	**2,619,000**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site			X		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	7,000	0	30,000	**37,000**
	Raised capacity for ecosystem approac**h**	Review options for Training of Trainers courses to build capacity of DOE staff to apply the ecosystem approach		X	X	X	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	2,000	0	12,000	**14,000**
	Evidence on threats and management effectiveness	Hold half day training seminar for MOE on the ecosystem approach / sustainable wetland management		X	X		CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,500	0	5,000	**6,500**

		Hold half day training seminar for MOJA on the ecosystem approach / sustainable wetland management				X	CIWP, MOJA	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,000	0	5,000	**6,000**
		Organise 5 day seminar / study tour for NPMs from related GEF and other projects in region to learn lessons and transfer experience			X		CIWP, DoE, MoFA	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	12,000	0	50,000	**62,000**
	Annual Targets:	Conduct rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results	X	X	X	X	CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	2,500	0	25,000	**27,500**
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the ecosystem approach to wetlands	-	-	-	-	-	-	-	-	-	-	-	-	**0**
	Assessment of threats and management effectiveness at all important Iranian wetlands	-	-	-	-	-	-	-	-	-	-	-	-	**0**
								Total Budget / Output 3.1			**26,000**	**0**	**127,000**	**153,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Review international best examples, and draft new wetland regulation with DOE and consult widely	X	X			CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con	2,500	0	5,000	**7,500**
	Wetland conservation policy, strategy and implementation plan	Draft wetland strategy and action plan and consult widely	X	X			National and Local stakeholders, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	2,000	0	20,000	**22,000**
	Policies influenced in direction of ecosystem approach	Hold workshop to finalise regulation and strategy and action plan			X		National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	3,500	0	15,000	**18,500**
	Iran Wetland Database and Guidelines	Seek rapid approval of Strategy and action plan by DOE			X	X	National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/	1,000	0	5,000	**6,000**
	Annual Targets:	Engage lawyers to finalise the regulation and seek approval through Cabinet.			X	X	CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	4,000	0	10,000	**14,000**

		Review with DOE the TOR, membership and functioning of National (Ramsar) Committee, and make report for	X	X			CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	1,500	0	15,000	**16,500**
	Policy and plan developed and approved	Initiate review of policy for water pricing and incentives for sustainable use of water in agriculture				X	CIWP, MOJA	62000	10003	71200: Int. Con./ 71300: Loc. Con	3,000	0	7,000	**10,000**
	1 policy changed in line with ecosystem approach	Finalise wetland Database and populate with information from demonstration sites and the rapid assessment	X	X	X	X	CIWP, DoE	62000	10003	72100: Contr. Co	13,000	0	35,000	**48,000**
	Wetland database software finalised and 1 key guideline produced	Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned.	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	4,000	0	20,000	**24,000**
								Total Budget / Output 3.2			**34,500**	**0**	**132,000**	**166,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Prepare and disseminate 1 thematic poster	X		X		CIWP	62000	10003	74200: Aud. Vis. & Prin	2,000	0	500	**2,500**
	Public awareness	Organise awareness/briefing activities for Members of Parliament (MPs) particularly from LUB, LP and Shadegan		X	X	X	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	1,200	0	20,000	**21,200**
	Annual Targets:	Organise awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns		X	X	X	CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 74200: Aud. Vis. & Prin	2,000	0	3,000	**5,000**
	National public awareness of wetland values raised by 5%	Organise awareness/briefing seminar/round-table for national media			X		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	1,300	0	2,000	**3,300**
		Produce public awarness matarials (Book, booklets, brochures, etc.)			X	X	CIWP	62000	10003	71400: Contr. Ind./ 72100: Contr. Co/ 74200: Aud. Vis. & Prin	9,000	0	5,000	**14,000**
		Prepare film to be distributed in local languages (national co-financing)			X		CIWP, Provincial DoEs	62000	10003	71400: Contr. Ind./ 72100: Contr. Co	1,000	0	30,000	**31,000**
								Total Budget / Output 3.3			**16,500**	**0**	**60,500**	**77,000**

EXPECTED OUTPUTS	**Indicators of outputs and**	**PLANNED ACTIVITIES:** List	**Planned Timeframe**	**Responsible**	**Planned Budget**

(as per Project document)	Annual Targets	all activities including M&E to be undertaken	Q1	Q2	Q3	Q4	Party	Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 3.4 Effective project management	**Output Indicator:**	Monthly/quarterly monitoring of workplan and take remedial measures for delays (including staff salary)	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	145,000	0	150,000	**295,000**
	Evaluation results	Tailored capacity building programme for staff	X	X	X	X	CIWP	62000	10003	71300: Loc. Con	20,000	0	30,000	**50,000**
	% 2010 work plan activities achieved	Monthly meetings to give better integration of site coordinators, staff and national consultants	X	X	X	X	CIWP	62000	10003	71300: Loc. Con	10,000	0	5,000	**15,000**
	Annual Targets:	-	-	-	-	-	-	-	-	-	-	-		
	minimum 80% of 2010 work plan activities achieved													
								Total Budget / Output			**175,000**	**0**	**185,000**	**360,000**
								Total Budget / Outcome3			**252,000**	**0**	**504,500**	**756,500**
								Total Budget / Project			**501,500**	**135,000**	**4,118,000**	**4,754,500**

Next Quarter Work Plan (3) & Previous Quarter (2) Progress Report

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of LP and LU	X	X	X		· Agenda finalized with national and international consultants · Initial coordination was done with site coordinators for further steps
	Number of managers and key stakeholders trained in ecosystem-based management	Hold mapping and zoning training workshop for Shadegan and prepare draft maps	X	X			· Zoning training workshop for Shadegan Wetland was held on 26th May 2010 in Ahwaz with participation of different stakeholders' representatives from authorities and communities around the wetland. In this workshop, draft habitat sensitivity map and current activities map which were prepared by Khouzestan DOE, were discussed and finalized. Then future activities in different zones were planned and it was suggested to form a small group of experts from DOE, KWPA, and agricultural jihad organization in order to develop codes of practice for the suggested activities.
	Signed Management Plans	Hold final management planning workshop to facilitate Shadegan management plan approval	X	X	X		· After holding the final workshop in March through cooperation with Khouzestan DoE a plan prepared for approval process of SW management plan at national level o Negotiation done with related technical working group of Khouzestan Governor General office for approval of SW management plan at provincial level for next steps. o A date arranged for discussion and approval.
	Number of successful priority actions from management plans	Draft Management plan for Kaniberazan	X	X	X		· Participating in a meeting with local governor general, local community representative, local DoE and natural resources organization to discuss management planning process · An NGO has been invited to start and facilitate management planning process
	Management guided by baseline studies and monitoring key indicators	Draft Management plan for Gorigol	X	X			· Holding fifth management planning meeting · The report of the meeting was prepared and commented by national consultants
	Annual Targets:	Facilitate approval (local and national) and publish zoning maps for LP and LU	X	X	X		· Translation of zoning guidelines finalized and ready to be published beside LP and LU case studies · Follow ups on publishing translation of zoning guidelines to be published beside LP and LU case studies

	30+ new provincial staff from provincial agencies trained on ecosystem approach.	Hold bilateral meetings with main stakeholders (LP/LU) to review responsibilities and progress with priority management plan/monitoring actions	X	X	X		· Meeting with Environment and sustainable development office of MOJA at national level for further cooperation on sustainable agriculture · Meetings with different offices of MOJA and MoE at national and provincial level
		Support LP/LU Secretariats to prepare 2009 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X	X			· WA DoE collected environmental provincial data and waiting for other authorities data · Fars DoE asked other organizations for info. It was also raised and followed up in provincial management committee and related local authorities asked to provide information within 10 days
	SW management plan approved	Publish summary baseline report for LP (Q1), LU (Q3)	X	X	X		· Summary baseline report for LP prepared and shared with SIPA and PCO for comments. SIPA provided comments for finalization.
	20% management plan priority actions initiated for LU&LP						
	30% Monitoring protocols being implemented	Support and co-financing to initiating MP prioritised actions (LP&LU)	X	X	X		· Kazeroun CHTO prepared four proposal based on national budget, · Jihad Kazeroun negotiation for demonstration farm, funding for Wormy Compost, · Kazeroun Water Authority prepared two proposals, · EA DoE agreed to fund for Ghareghesh lagh management plan, · Technical training organization (Fani herfei) Kazeroun support for some training course around Kazeroun · Publishing LP management plan for distribution among stakeholders and further actions · WA DoE activities for conservation and restoration of Satellite wetlands
		Total Budget / Month				**6268**	

Actual Expenditure incurred in previous Quarters	2418
Total Cumulative	**8686**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP	X	X	X		adjust actual status of land with existing maps being completed within two months · A new company contracted to adjust actual status of land with existing maps · The issue was raised in the local management committee meeting and it was decided that the conflicted areas would be discussed within a committee including representatives of local community, water authority, natural resources organization and DoE

Area of wetland habitats conserved and restored	Install boundary markers for LP	X	X	X		marked until end of June 2010
Population status of important species enhanced	Install boundary markers (buoys) for High Sensitivity zone of LP					
	Establish fences for Typha restoration project and raise awareness of local community (LP)	X	X	X		A new area selected for restoration and fencing started · Content of a public awareness brochure about restoration project shared with Fars DoE for publishing · 4000 square meters of LP Typha area was fenced, with coordination of local community · Follow up with Fars DoE on publishing a public awareness brochure.
Annual Targets:	Facilitate submission of Ramsar site designation document for Kaniberazan	X	X	X		further inputs · Drafted document by W.A DoE reviewed by a technical team (including CIWP and DoE habitat office) in Tehran and comments shared with W.A DoE · Follow up with WA DoE on finalization and sending the document after receiving comments
	Support Restoration of Yadegarlu wetland, traditional canals etc	X	X			· The local NGO started dredging of the wetland traditional canals and the canals bring water to the wetland now · Negotiation started for measurement instrument being installed · After dredging canals, more than 60% of the wetland has been covered by water and signs of restoration identified around the wetland.
1 wetland boundary marked, 600ha better protected; 600ha restored	Support Restoration and water supply to Gorigol					· With support of EA DoE and other local authorities Gorigol restored and it is in a good condition now
Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP)	Initiate rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs					
	Support conservation measures and research on otters (LP)	X	X	X		Field visit of the site by NGO and preparing a report which suggests some urgent activities to save biodiversity in current drought condition · Based on suggestion of Plan for Land NGO for some urgent activities to save biodiversity in current drought condition, negotiation started with natural environment deputy of DoE, Fars DoE and CIWP consultant for implementation measures · Two meetings were held in CIWP office to review options proposed by the NGO for drought situation and it was decided to have urgent actions such as building an urgent pond to save otter and other species · The idea shared with Fars DoE and LP local and provincial management committee for approval and further support and actions · The NGO start negotiation for implementation measures with local NGOs, communities and authorities.

		Promote research and implement measures to save fish and turtle species at LP if drought continues	X	X			· Correspondence with DOE national and local offices for the continuation of drought and implementation measures to save fish and turtle species at LP · Follow ups with Fars province Jihad and Fishery (Shilat) organization to develop their proposal on saving LP endemic fish · Combining Otter conservation measures in drought condition with other activities to support other endangered species. · The proposal of Shilat was approved in the provincial committee
		Review LU Artemia distribution and publish map / densities, and options for rehabilitation	X	X	X		· After follow ups and meetings with Artemia research center A proposal was developed by the center for further cooperation · The proposal was reviewed and commented by CIWP national consultants
		Prepare information brochures for Flamingo, White Pelican and Persian Fallow Deer (LU), endemic fish LP, and marbled teal (Shadegan)	X	X	X		· Initial planning and follow-ups started
		Providing monitoring equipment for provincial DoE (Fars, W.Azerbayjan, E.Azerbayjan, Khouzestan)	X	X			· Equipments fully delivered to CIWP and planning started for further training of DoE staffs and transferring them to project demonstration sites
		Work with researchers Universities and Research centers to focus research projects on management plan priorities	X	X	X		· Negotiation with Aerospace research institute for developing a remote sensing proposal of wetland monitoring · Meeting with head of National Center for Agricultural Drought Management · Meeting with Shiraz University for further cooperation · Supporting "1st National Conference on Combating Desertification and Sustainable Development of Desert Wetlands" in Arak city.
		Total Budget / Month				**5100**	

Actual Expenditure incurred in previous Quarters	3872
Total Cumulative	**8972**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Facilitate and publish ecotourism strategy for LP, including zoning maps	X	X	X		· Road map and steps for developing ecotourism strategy finalized and agenda for first meeting prepared · The first meeting for developing ecotourism strategy was held in Kazeroun and general structure besides next steps were agreed within the meeting

management plans	Implementation of sustainable ecotourism strategies	Facilitate and approve ecotourism strategy for Kaniberazan and Gorigol					
	Implementation of sustainable fishery strategies	Hold ecotourism workshop for Shadegan			X		
	Eco-village initiatives	Facilitate minimum 2 ecotourism initiatives including market research for LP and 1 for Kaniberazan (eg training tour leaders, handicrafts, marketing, guided tours, cycleways etc)	X	X	X		· proposal for second round of tour guide training developed by Kazeroun CHTO
	Annual Targets:	Facilitate and approve Fishery strategy for LP, including zoning maps			X		· Road map for strategy development finalized with national consultant
	Publication of ecotourism zoning maps for (LP, LU), Ecotourism strategies LP, LU, Shadegan, ecotourism initiatives LP, Kaniberazan	Obtain approval for LP Fishery Cooperative and support establishment / rules	X	X	X		Ø Follow ups with DoE headquarter and DoE Fars
	Publication of fishery zoning maps and strategy for LP, establish Cooperative	Develop concept of eco-villages, select pilot villages LP and Kanibrazan and Gorigol, and run training course	X	X	X		· meetings with national and local related agencies, · A Workshop for developing and introducing concept of eco-villages around LU was held in Tabriz on 20th and 21st of May 2010 with participation of related stakeholders. · Booklet to introduce eco-village published and distributed in the workshop · First day focused on a field visit to one of selected villages. · Different aspects of eco-village presented by related national and local authorities · Capacities and opportunities to develop concept of eco-village in selected villages around LU discussed in the workshop · Report of workshop for developing and introducing concept of eco-villages around LU was prepared and reviewed and is ready for distribution
	Pilot LP eco-villages established	Establish GEF/SGP challenge fund and budget options from local agencies to support ecovillages			X		
		Support villages to submit applications, initiate projects			X		
		Total Budget / Month				**28735**	

Actual Expenditure incurred in previous Quarters	11939
Total Cumulative	**40674**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**	**Actual**	**Progress made including issues & risks** (Please

			July	Aug	Sep	**Expenditure for the Quarter 2**	elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:**	Facilitate visitor centre for Lake Parishan and support initiating SW visitor center	X	X	X		· bidding process for visitor center designing finalized and the company was selected · meeting with selected company to share ideas for next steps · A Contract was signed with the selected company to design the center · A meeting was held with the selected company and Fars DoE to review and agree on the next steps · Negotiations with Fars DoE to support and allocate national budget for building the center after completion of design.
	Awareness of local communities	Organise training course for students by guards and NGOs (LP and LU)			X		
	Civil society involvement in governance	Support local celebrations of WWD at LP, LU, Shadegan, including local champions		X	X		
	Community participation in priority activities from management plans	Ensure civil society representation on LU Governance (RBC or provincial committees)	X	X	X		
	Annual Targets:	Ensure civil society representation on Shadegan local management committee,	X	X	X		· Local community representatives have been invited in management planning meetings and workshops
	"Wetland" awareness of local communities raised by 5%	Ensure appointment of Community Liaison Officer for Shadegan					· Process of recruiting the "Local Community Liaison Officer" for SW finalized and the new colleague joined CIWP team
	Local communities and NGOs represented on LP&LU Management Committees	-	-	-	-	-	
	Local communities participate in 20% of priority actions of management plans	-	-	-	-	-	
		Total Budget / Month				**9041**	

Actual Expenditure incurred in previous Quarters	9307
Total Cumulative	**18348**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		

			July	Aug	Sep		
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:**	Facilitate at least one meeting of LU Regional Council		X	X		· Because of national committee meeting, first regional council meeting is followed up to be held end of third quarter
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) provincial Management Committees approved			X		
	Management committees	Facilitate minimum 2 meetings of LP provincial Management Committees	X	X	X		· Fourth provincial management committee was held in Shiraz to review approved proposal from local committee. ☐
		Memberships and TOR of LU national Management Committees approved and at least three meetings held	X	X	X		· The First meeting of LU National management committee was held on 8th of May 2010, with presence of vice president, Head of DOE, governors of 3 provinces, and deputies of the member ministers in the vice presidents' office. · Many issues about LU crisis and especially the applicable action plans were discussed. It was planned to hold a full day meeting for finalizing main action plans. · National Project Manager of CIWP was nominated for being the head of secretariat of the LU national management committee. · Second meeting of LU National management committee was held on 7th of June 2010, with presence of Head of DOE, governors of 3 provinces, and deputies of the member ministers in DoE headquarters. ☐
	Secretariats	Facilitate efficient working of LP local management Committee, including signing ceremony by members	X	X	X		· Fourth and Fifth local management committee meeting was held in Kazeroun
	Working Groups	Shadegan Management committee established and at least one meeting held		X	X		
		Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X		· Two meetings of LP water working group was held in Kazeroun · LP Eco-Tourism and alternative livelihood working groups had meetings to develop related strategies · 5th LU Water and Agriculture working group meeting in Urmia
	Annual Targets:	Establish Working groups for Shadegan and hold at least one meeting	X	X	X		· After holding IWRM workshop, establishing SW water and agriculture working group was followed up with Khouzestan DoE
	LU Regional Council holds one meeting	Secretariats for LU and LP servicing management committees and Council			X		
	LP&LU Management Committees established and hold 2 meetings	Secretariat established for Shadegan		X	X		

	3 Inter-sectoral working groups for LU&LP meet at least twice, and established for Shadegan	Facilitate establishment of LU and LP websites	X	X	X		• Follow ups with Fars DoE to facilitate establishment of LP website • Follow ups with WA DoE to facilitate establishment of LU website
	Secretariats operational for LP and LU, and established for Shadegan	-	-	-	-	-	
		Total Budget / Month				**2817**	

Actual Expenditure incurred in previous Quarters	8678
Total Cumulative	**11495**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	Supporting international knowledge transfer for LU drought management (through study tour or workshop)	X	X	X		• Draft of ToR for a workshop (as a substitute for the learning visit) prepared and shared with UNDP and SIPA for comments • The ToR was shared with international bureau of DoE for further coordination
	Water allocations to environment	Facilitate agreement of (or options for) provincial water share to LU through WAWG	X	X	X		• Within meeting of WAWG o Data related to agreed criteria of defining provincial water share were collected from local and national authorities o For next meeting, based on agreed criteria a model will be introduced to be confirmed by stakeholders
	Drought / climate change adaptation measures	Facilitate decision of water share to LU by the Basin Council / the National Committee	X	X			
		Monitor progress provincial authorities to prepare revised water and agriculture master plans (and Basin Plan (Mahab Qodds))	X	X	X		• After correspondence and follow ups with Mahab-e-Ghods consulting company (responsible for preparing the master plan), there was a meeting between the company and CIWP IWRM consultant for further cooperation. ☐
	Annual Targets:	WAWG prepares Drought Protocol for approval by Basin Council		X	X		
	Provincial water allocations to LU approved	Develop future scenarios on relative importance of drought vs water resources developments on LU lake levels and prepare awareness materials	X	X	X		
	LU Drought protocol approved	Conference and awareness materials on climate change and drought (LU)	X	X	X		

		Develop TOR and find funding for bathymetry study of LU		X	X		· Proposal was introduced in LU national technical committee meeting and approved for next step
		Support University conference on drought - identify research priorities	X				· CIWP supported a conference will be held by Naghadeh university including meetings with the conference implementation board.
		Support studies on at least one of a) options for reducing evaporation b) salt extraction from LU, c) carbon budget of LU	X	X	X		· Study of options for reduction of evaporation in LU was also approved in the LU national technical committee meeting and approved for next steps
		Facilitate preparation of drought contingency Plan with EA and WA Crisis Committees.	X	X	X		
		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X		· Study of options for reduction of evaporation in LU was also approved in the LU national technical committee meeting and approved for next steps
		Establish DoE hydrometric stations for LU/ LP	X	X	X		· Proposals submitted to LU national management committee and LP local and provincial management committee for final approval
		Support a study to determine the full cost of water supply to agriculture in the Uromiyeh Basin		X	X		
		Follow-up recommendations of IWRM workshop for Shadegan	X	X	X		· After holding IWRM workshop, establishing SW water and agriculture working group was followed up with Khouzestan DoE
		Publish report on groundwater use around LP and options for control	X	X			· Report on groundwater use around LP and options for control reviewed by CIWP and comments sent for finalization.
		Total Budget / Month				**2662**	**4301$ (UNDP Track)**

Actual Expenditure incurred in previous Quarters	18467	8865$ (UNDP Track)
Total Cumulative	**21129**	**13166$ (UNDP Track)**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:** Reduction in pollutant discharges from key point sources to wetlands	Pollution baseline published for LP and workshop held to confirm results and agree action plan and further follow ups	X	X			· Report on pollution around LP and options for control reviewed by CIWP and comments sent for finalization
		Field training of farmers within 1km of LP, Kanibrazan and Gorigol to optimise use of inputs/ consider "organic" farming.	X	X	X		

	Reduction in fertiliser and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms at LP, Kanibrazan, Nagadeh and Gorigol	X	X	X		• To establish demonstration farms at LP o after negotiation with Fars and Kazeroun Jihad and Agriculture offices, CIWP participated in a workshop for developing concept of sustainable agriculture held by MoJA in Fars province o based on the above workshop one of the sites selected around LP ☐
	Irrigation efficiency	Field training of farmers around LP, Kaniberazan and Gorigol in irrigation efficiency	X	X	X		
	Annual Targets:	Establish demonstration farms for irrigation efficiency at LP, Kanibrazan and Gorigol	X	X	X		
	Establish 2 pilot initiatives to reduce point source pollution at LP and LU	Disseminate results of demonstration activities			X		
	Establish pilot initiatives to reduce fertiliser and pesticide/herbicide applications at LP and LU	Support local community empowerment and initiatives for sustainable agriculture in LP and LU	X	X	X		• An MoU was signed among CIWP, Kazeroun Jihad and Agriculture and agriculture cooperative for training of women facilitators in villages around LP as an initiative to develop concept of sustainable agriculture around LP ☐
	Irrigation pilot projects established for LU, LP	-					
		Total Budget / Month				**745**	

Actual Expenditure incurred in previous Quarters	4460
Total Cumulative	**5205**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site	X	X	X		• Preparation for a study visit of DoE, MoJA and MoE managers and senior experts to visit LU in July

	Raised capacity for ecosystem approach	Review options for Training of Trainers courses to build capacity of DOE staff to apply the ecosystem approach		X	X		
	Evidence on threats and management effectiveness	Hold half day training seminar for MOE on the ecosystem approach / sustainable wetland management	X				Ø Preparation for holding the seminar in July as a side event of environment exhibition.
		Hold half day training seminar for MOJA on the ecosystem approach / sustainable wetland management	X				Ø Preparation for holding the seminar in July as a side event of environment exhibition.
		Organise 5 day seminar / study tour for NPMs from related GEF and other projects in region to learn lessons and transfer experience	X	X	X		· A proposal developed and shared for comments and approved by NPD · Two meetings was held with DoE international affairs department for further steps · Editing proposal of study tour based on comments from DoE international bureau and combining national expert study tour with NPM study tour ☐
	Annual Targets:	Conduct rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results	X	X	X		· A guideline for rapid assessment of protected areas translated and shared with DoE related offices for being adopted and finalized for wetland assessment
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the ecosystem approach to wetlands	-	-	-	-	-	
	Assessment of threats and management effectiveness at all important Iranian wetlands	-	-	-	-	-	
		Total Budget / Month				**6107**	

Actual Expenditure incurred in previous Quarters	1231
Total Cumulative	**7338**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		

Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Review international best examples, and draft new wetland regulation with DOE and consult widely	X	X	X		· Some of the examples from developing and developed countries reviewed for next steps
	Wetland conservation policy, strategy and implementation plan	Draft wetland strategy and action plan and consult widely	X	X	X		· Second draft of wetland strategy and action plan prepared and shared widely for comments and further steps
	Policies influenced in direction of ecosystem approach	Hold workshop to finalise regulation and strategy and action plan			X		
	Iran Wetland Database and Guidelines	Seek rapid approval of Strategy and action plan by DOE			X		
	Annual Targets:	Engage lawyers to finalise the regulation and seek approval through Cabinet.					
		Review with DOE the TOR, membership and functioning of National (Ramsar) Committee, and make report for improvements as owner of strategy and action plan	X	X	X		
	Policy and plan developed and approved	Initiate review of policy for water pricing and incentives for sustainable use of water in agriculture	X	X	X		
	1 policy changed in line with ecosystem approach	Finalise wetland Database and populate with information from demonstration sites and the rapid assessment	X	X	X		□ A company was selected and contract was signed with the company and next steps were agreed in a technical meeting □ Two technical meeting was hold with the contractor for the database design. □ logical framework presented and finalized through technical meetings □ Basic info for one of the wetlands Provided to the company for developing and initial test of data bank
	Wetland database software finalised and 1 key guideline produced	Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned.	X	X	X		· An initial plan prepared for producing the toolkits
		Total Budget / Month				**3181**	

Actual Expenditure incurred in previous Quarters	3453
Total Cumulative	**6634**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		

Output 3.3: Public awareness of wetland values is raised	**Output Indicator:** Public awareness	Prepare and disseminate 1 thematic poster		X	X		· Support East Azerbaijan conservation of wild life and aquatic species society for preparing Ghorigol birds poster and brochure.
		Organise awareness/briefing activities for Members of Parliament (MPs) particularly from LUB, LP and Shadegan		X	X		
	Annual Targets: National public awareness of wetland values raised by 5%	Organise awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns	X	X	X		· A road-map prepared for the process
		Organise awareness/briefing seminar/round-table for national media					· It was held during World Wetland Day ceremonies in Feb 2010
		Produce public awarness matarials (Book, booklets, brochures, etc.)	X	X	X		· Republishing "Wetland Benefits" book for wide distribution at project sites and at national level. · Follow ups for publishing translation of "Eco-system Approach" book and brochure and stand, beside publishing LU management plan · Follow ups on publishing translation of zoning guidelines to be published beside LP and LU case studies · Follow ups on publishing 2009 annual report (including editing and providing comments on the design.) · Follow ups for publishing "Wetland and Children" book series · Distribution of translation of IUCN guidelines on "prevention of biodiversity loss caused by Alien Invasive Species" at national and local level
		Prepare film to be distributed in local languages (national co-financing)	X	X	X		· Initial negotiation started with WA DoE for contribution in a film which is going to be prepared for LU
		Total Budget / Month				**3469**	
						358	Actual Expenditure incurred in previous Quarters
						3827	**Total Cumulative**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		

Output 3.4 Effective project management	**Output Indicator:**	Monthly/quarterly monitoring of workplan and take remedial measures for delays (including staff salary)	X	X	X		· Project Central Office prepared management response for 2009 audit report and took necessary actions · First CIWP staff meeting held after Iranian New Year to review 2010 work plan and related activities and issues · NPM interview with different news agencies regarding project activities in demonstration sites and at national level as well · Attending several meetings of CEPA national action planning at Habitats and protected area office · Start preparation and planning for SIPA mission to Iran · Developing final stages of project financial databank · Preparation and planning for International Environment Exhibition. · Mission agenda of SIPA mission to Iran was finalized and shared with UNDP for further planning and actions · Recruiting process of two technical staffs and sustainable agriculture consultant including short listing and interview panel was completed and new staffs joined the CIWP team. · Reviewing national budget plan of CIWP for the year 1389 and submitting request to DoE headquarter · Revising 2010 annual work plan and budget to make adaptation for second half of 2010. · Providing administrative trainings to CIWP Staff in project sites during May and June 2010 · Providing comments on 4th National Biodiversity Report
	Evaluation results	Tailored capacity building programme for staff	X	X	X		· Initial needs assessment among project staffs was done by national consultant and results were shared for further steps
	% 2010 work plan activities achieved	Monthly meetings to give better integration of site coordinators, staff and national consultants	X	X	X		· Regular meetings of site coordinators was held during the period
	Annual Targets:	-	-	-	-	-	
	minimum 80% of 2010 work plan activities achieved						
		Total Budget / Month				**41209**	

Actual Expenditure incurred in previous Quarters	49894
Total Cumulative	**91103**

CIWP Expenditure Q2-2010 (Apr - June)

Activities	Budget Accounts	Total	Revise
Activity 1	71200 International Consultants	35,000	10,500
	71300 Local Consultants	37,000	11,000
	71400 Contractual Services- Indi	5,000	0
	71600 Travel	15,000	21,000
	72100 Contractual Services- Compan	14,000	40,000
	72200 Equipment & Furniture	20,000	28,000
	72400 Communications and Audio Visual Equipment	0	1,150
	72500 Supplies	0	350
	72600 Grants	10,000	9,000
	72700 Hospitality	0	800
	74200 Audio Visual and printing produc costs.	15,000	6,000
	74500 Miscellaneous Expenses	4,000	700
	Total	**155,000**	**128,500**
Activity 2	71200 International Consultants	25,000	20,000
	71300 Local Consultants	25,000	20,000
	71400 Contractual Services- Indi	5,000	0
	71600 Travel	20,000	23,000
	72100 Contractual Services- Compan	32,000	23,000
	72600 Grants	23,000	15,000
	74200 Audio Visual and printing produc costs.	10,000	20,000
	Total	**140,000**	**121,000**
Activity 3	71200 International Consultants	40,000	32,000
	71300 Local Consultants	115,000	160,000
	71400 Contractual Services- Indi	2,000	0
	71600 Travel	20,000	24,000
	72100 Contractual Services- Compan	20,000	14,000
	72200 Equipment & Furniture	7,000	5,000
	72400 Communications and Audio Visual Equipment	0	1,300
	72500 Supplies	0	600
	72700 Hospitality	0	1,200
	74100 Professional Services	7,000	4,000
	74200 Audio Visual and printing produc costs.	9,000	9,000
	74500 Miscellaneous Expenses	5,000	900
	Total	**225,000**	**252,000**

520,000	**501,500**

Expenditure Q2
0
1524
0
2729
15154
24033
16
0
2205
36
3354
93
49144
0
1284
0
4940
0
0
0
6224
0
39412
0
2517
3181
1426
139
3
64
3721
3473
30
53966

Outputs	Exp Q2
1.1	6268
1.2	5100
1.3	28735
1.4	9041
Outcome1	**49144**
2.1	2817
2.2	2662
2.3	745
Outcome2	**6224**
3.1	6107
3.2	3181
3.3	3469
3.4	41209
Outcome3	**53966**
Total:	***109334***

109334

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchase monitoring equipment	Implementing partner	27,000		27,000		July	Second Part of monitoring equipment is going to be delivered in Q2
2	Purchasing Office Equipment	Implementing partner	7,000	8,000	15,000		July	Office Equipment purchased for Shiraz office
Civil Works								
1								
2								
3								
4								
5								
Professional Services (Companies, etc.)								
1	contracts to hold Field training programmes	Implementing partner	25,000		25,000		July	A series of contract will be held.
2	contracts to hold Learning visits to appropriate site/programme by Iran delegation including preparation and followups	Implementing partner	15,000	100,000	115,000		February, March	A series of contract will be held.
3	Contracts for implementing priority management plans in LP & LU	Implementing partner	70,000		70,000		May, August, November	
4	contracts to support holding LP Public awarness activities	Implementing partner	25,000		25,000		March	
5	contracts to support holding LU Public awarness activities	Implementing partner	25,000		25,000		October	
6	contracts to hold Organisational management skills training programme for LP&LU NGOs/Local communities	Implementing partner	15,000		15,000		September	A series of contract will be held.
7	A contract to Facilitate agreement of provincial water share to LU	Implementing partner	5,000		5,000		March, April	

8	A contract for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	10,000	20,000	30,000		During the year	
9	contracts to Identify Drought Risk Management/Sustainable Resource Management	Implementing partner		20,000	20,000		July	
10	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin	Implementing partner	15,000		15,000		July	
11	Some contracts to Organise pollution workshops for LP&LU and prepare strategy	Implementing partner	8,000		8,000		August	A series of contract will be held.
12	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	20,000		20,000		August	
13	Some contracts to train project staff	Implementing partner	5,000		5,000		During the year	Specifications will be identified
14	Auditors for 2009NEX audit	UNDP	7,000		7,000		February	
15	contract to hold the LU drought management seminar	Implementing partner	10,000	5,000	15,000		June	The seminar will be held by Artemia research center
16	Contracts to facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	Implementing partner		10,000	10,000		February	A series of contract will be held.
Individual Consultants								
1	International Consultants	UNDP	100,000	20,000	120,000		During the year	6 international consultants

2	National Consultants (6 pesons)	Implementing partner	45,000		45,000		During the year	6 National Consultants
33								
34								
35								
Printing & Publications								
36	4 Posters (each one 1000)	Implementing partner	4,000		4,000		During the year	Each poster in 1000 copies
37	6 Books and booklets	Implementing partner	12,000		12,000		During the year	Each one in 1000 copies
38	4 Bulletin	Implementing partner	10,000		10,000		During the year	Each buuletin in 1000 copies
39	4 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
40	2 brochures	Implementing partner	5,000		5,000		During the year	Each brochures in 1000 copies
42	Publish 5 Reports	Implementing partner	5,000		5,000		During the year	Each report in 300 copies
Organizing Events								
43								
44								
45								
46								
47								
Others (Please Specify)								
48	Produce awareness materials	Implementing partner	10,000		10,000		During the year	
49	Allocating Grants	Implementing partner	25,000	8,000	33,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's
51	make a bilboard for LU	Implementing partner	5,000		5,000		November	A information bilboard for lake visitors

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2010	End of Jan 2010	Completed
2	Quarterly Work plans 2010	Project Team	15 th Jan, Apr, Jul, Oct 10	Q1 workplan Completed End of Jan 2010 Q2 workplan Completed 15 April 2010	On time
Reporting					
3	Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 10, 2nd Q report by 15 Jul 10 & 3rd Q report by 15 Oct 10	1st Q report submitted for comments on 15 Apr 10	
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop		
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 10 to be sent for review of project team 15 Dec 10 incorporate comments, 17 Dec 10 send copy to Board members		
Monitoring					
6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	First Week of April 2010 updated	
7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	All site visit reports submitted to PCO	
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	14 missions done in Q1	Mission Log updated regularly

9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)		
10	Project SC Meetings	Project Board Members, M&E	July and Dec 10		
Evaluation					
11	Reviwing and applying management response for MTE	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	Quarterly (last week of Mar, Jun, Sept and Dec 10)		management response for MTE followes up regularly
12					
13					
14					

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE

Award ID:	**38436**
Project ID:	***42592*** ***IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8 years (Jan/2005 - Dec/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
4,719,500	***100,000***	***501,500***	***4,118,000***

Available Funding:

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner
Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP
Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Mohammad Baqer Sadouq**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

CIWP ANNUAL WORK PLAN 2010

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of LP and LU		X	X		CIWP, provincial DOE, Water and Agriculture directorates of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	1,000	0	20,000	**21,000**
	Number of managers and key stakeholders trained in ecosystem-based management	Hold mapping and zoning training workshop for Shadegan and prepare draft maps	X				CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis	700	0	25,000	**25,700**
	Signed Management Plans	Hold final management planning workshop to facilitate Shadegan management plan approval		X	X		CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis	700	0	5,000	**5,700**
	Number of successful priority actions from management plans	Draft Management plan for Kaniberazan		X	X	X	CIWP, WA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	3,500	**4,200**
	Management guided by baseline studies and monitoring key indicators	Draft Management plan for Gorigol		X	X	X	CIWP, EA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	5,000	**5,700**
	Annual Targets:	Facilitate approval (local and national) and publish zoning maps for LP and LU		X			CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	2,500	0	2,000	**4,500**
	30+ new provincial staff from provincial agencies trained on ecosystem approach.	Hold bilateral meetings with main stakeholders (LP/LU) to review responsibilities and progress with priority management plan/monitoring actions	X	X	X	X	CIWP, Local stakeholders of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	20,000	**20,700**
	SW management plan approved	Support LP/LU Secretariats to prepare 2009 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X	X	X		CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	1,500	0	20,000	**21,500**
	20% management plan priority actions initiated for LU&LP	Publish summary baseline report for LP (Q1), LU (Q3)	X	X	X		CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 74200: Aud. Vis. & Prin.	3,000	0	2,000	**5,000**
	30% Monitoring protocols being implemented	Support and co-financing to initiating MP prioritised actions (LP&LU)	X	X	X	X	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	4,000	0	500,000	**504,000**

Total Budget / Output 1.1	15,500	0	602,500	618,000

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP	X	X	X	X	CIWP, LP Management Committee	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	50,000	**50,700**
	Area of wetland habitats conserved and restored	Install boundary markers for LP		X	X	X	Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	40,000	**40,500**
	Population status of important species enhanced	Install boundary markers (buoys) for High Sensitivity zone of LP			X		Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	700	0	10,000	**10,700**
	Annual Targets:	Establish fences for Typha restoration project and raise awareness of local community (LP)	X	X			Fars DoE, CIWP, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	15,000	**15,500**
	1 wetland boundary marked, 600ha better protected; 600ha restored	Facilitate submission of Ramsar site designation document for Kaniberazan	X	X	X	X	CIWP, WA DoE, National DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	7,000	**7,700**
	Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP)	Support Restoration of Yadegarlu wetland, traditional canals etc	X	X	X	X	CIWP, Local Community, WA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	20,000	**20,500**
		Support Restoration and water supply to Gorigol		X	X	X	CIWP, Local Community, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	15,000	**15,500**
		Initiate rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs				X	CIWP,WA DoE, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	1,000	0	25,000	**26,000**
		Support conservation measures and research on otters (LP)	X	X	X	X	NGOs, Local Community, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants	7,500	0	10,000	**17,500**
		Promote research and implement measures to save fish and turtle species at LP if drought continues	X	X	X	X	NGOs, Local Community, CIWP, DoE	62000	10003	71300: Loc. Con/ 71400: Contr. Ind./ 71600: Travel/ 72600: Grants	500	0	50,000	**50,500**
		Review LU Artemia distribution and publish map / densities, and options for rehabilitation		X	X	X	Artemia RC, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	500	0	45,000	**45,500**
		Prepare information brochures for Flamingo, White Pelican and Persian Fallow Deer (LU), endemic fish LP, and marbled teal (Shadegan)		X	X		CIWP, Provincial DoE	62000	10003	74200: Aud. Vis. & Prin.	1,200	0	8,000	**9,200**

		Providing monitoring equipment for provincial DoE (Fars, W.Azerbayjan, E.Azerbayjan, Khouzestan)		X	X		CIWP, Provincial DoE	62000	10003	/ 72200: Equi. / 74200: Aud. Vis. & Prin	26,000	0	8,000	**34,000**
		Work with researchers Universities and Research centers to focus research projects on management plan priorities		X	X	X	CIWP, RCs	62000	10003	71200: Int. Con. / 71300: Loc. Con	500	0	50,000	**50,500**
								Total Budget / Output 1.2			**41,300**	**0**	**353,000**	**394,300**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Facilitate and publish ecotourism strategy for LP, including zoning maps	X	X	X		LP management Committee, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	1,000	0	5,000	**6,000**
	Implementation of sustainable ecotourism strategies	Facilitate and approve ecotourism strategy for Kaniberazan and Gorigol				X	CIWP, Local Stakeholders	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	700	0	20,000	**20,700**
	Implementation of sustainable fishery strategies	Hold ecotourism workshop for Shadegan			X	X	Khouzestan DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./ 74500:Mis	1,500	0	15,000	**16,500**
	Eco-village initiatives	Facilitate minimum 2 ecotourism initiatives <u>including market research</u> for LP and 1 for Kaniberazan (eg training tour leaders, handicrafts, marketing, guided tours, cycleways etc)	X	X	X	X	CIWP, Management Committees	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	7,000	0	40,000	**47,000**
	Annual Targets:	Facilitate and approve Fishery strategy for LP, including zoning maps	X	X	X	X	CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	1,200	0	5,000	**6,200**
	Publication of ecotourism zoning maps for (LP, LU), Ecotourism strategies LP, LU, Shadegan, ecotourism initiatives LP, Kaniberazan	Obtain approval for LP Fishery Cooperative and support establishment / rules	X	X	X	X	CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	300	0	2,500	**2,800**

	Publication of fishery zoning maps and strategy for LP, establish Cooperative	Develop concept of eco-villages, select pilot villages LP and Kanibrazan and Gorigol, and run training course	X	X	X		CIWP, Management Committees, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	2,500	0	25,000	**27,500**
	Pilot LP eco-villages established	Establish GEF/SGP challenge fund and budget options from local agencies to support ecovillages	X				CIWP, Management Committees,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	12,000	0	5,000	**17,000**
		Support villages to submit applications, initiate projects		X	X	X	CIWP, Management Committees	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	8,000	0	70,000	**78,000**
										Total Budget / Output 1.3	**34,200**	**0**	**187,500**	**221,700**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:**	Facilitate visitor centre for Lake Parishan and support initiating SW visitor center	X	X	X	X	Fars DoE, CIWP, Management Committees,	62000	10003	72100: Contr. Co./ 72200: Equi. / 74200: Aud. Vis. & Prin	25,000	0	50,000	**75,000**
	Awareness of local communities	Organise training course for students by guards and NGOs (LP and LU)			X	X	NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co.	1,500	0	15,000	**16,500**
	Civil society involvement in governance	Support local celebrations of WWD at LP, LU, Shadegan, including local champions	X				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co.	4,000	0	35,000	**39,000**
	Community participation in priority activities from management plans	Ensure civil society representation on LU Governance (RBC or provincial committees)	X	X			CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	1,000	**1,500**
	Annual Targets:	Ensure civil society representation on Shadegan local management committee,	X	X	X		CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	500	**1,000**
	"Wetland" awareness of local communities raised by 5%	Ensure appointment of Community Liaison Officer for Shadegan	X				CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con	6,000	0	6,000	**12,000**
	Local communities and NGOs represented on LP&LU Management Committees	-	-	-	-	-	-	-	-	-	-	-	-	**-**
	Local communities participate in 20% of priority actions of management plans	-	-	-	-	-	-	-	-	-	-	-	-	**-**
										Total Budget / Output 1.4	**37,500**	**0**	**107,500**	**145,000**
										Total Budget / Outcome1	**128,500**	**0**	**1,250,500**	**1,379,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:**	Facilitate at least one meeting of LU Regional Council	X		X		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,000	0	20,000	**21,000**
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) provincial Management Committees approved	X			X	CIWP, LU Regional Council Secretariate	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	0	5,000	**6,000**
	Management committees	Facilitate minimum 2 meetings of LP provincial Management Committees	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,500	0	10,000	**11,500**
		Memberships and TOR of LU national Management Committees approved and at least three meetings held		X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	2,000	0	30,000	**32,000**
	Secretariats	Facilitate efficient working of LP local management Committee, including signing ceremony by members	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	20,000	**22,000**
	Working Groups	Shadegan Management committee established and at least one meeting held		X	X	X	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	1,500	0	5,000	**6,500**
		Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	1,500	0	15,000	**16,500**
	Annual Targets:	Establish Working groups for Shadegan and hold at least one meeting		X	X	X	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	1,000	0	5,000	**6,000**
	LU Regional Council holds one meeting	Secretariats for LU and LP servicing management committees and Council	X	X	X	X	management committees and Council, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	4,000	0	75,000	**79,000**
	LP&LU Management Committees established and hold 2 meetings	Secretariat established for Shadegan		X	X	X	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72200: Equi/ 74500: Mis	2,000	0	5,000	**7,000**
	3 Inter-sectoral working groups for LU&LP meet at least twice, and established for Shadegan	Facilitate establishment of LU and LP websites	X	X	X		CIWP, Provincial DoE	62000	10003	72100: Contr. Co.	12,000	0	25,000	**37,000**
	Secretariats operational for LP and LU, and established for Shadegan	-	-	-	-	-	-	-	-	-	-	-	-	**-**
								Total Budget / Output 2.1			**29,500**	**0**	**215,000**	**244,500**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$ GEF	UNDP	GOV	Total
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	Supporting international knowledge transfer for LU drought management (through study tour or workshop)	X	X			CIWP, National DoE	62000/ 04000	10003/ 00012	71600: Travel / 72100: Contr. Co.	15,000	35,000	45,000	**95,000**
	Water allocations to environment	Facilitate agreement of (or options for) provincial water share to LU through WAWG	X	X			CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	1,000	30,000	**32,000**
	Drought / climate change adaptation measures	Facilitate decision of water share to LU by the Basin Council / the National Committee		X			CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel	1,000	500	20,000	**21,500**
		Monitor progress provincial authorities to prepare revised water and agriculture master plans (and Basin Plan (Mahab Qodds))		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	2,000	500	15,000	**17,500**
	Annual Targets:	WAWG prepares Drought Protocol for approval by Basin Council		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	5,000	25,000	**31,000**
	Provincial water allocations to LU approved	Develop future scenarios on relative importance of drought vs water resources developments on LU lake levels and prepare awareness materials		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	5,000	35,000	**41,000**
	LU Drought protocol approved	Conference and awareness materials on climate change and drought (LU)		X	X		Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/ 74500: Mis	500	5,000	30,000	**35,500**
		Develop TOR and find funding for bathymetry study of LU		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con	500	1,000	500,000	**501,500**
		Support University conference on drought - identify research priorities		X			Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	500	3,000	25,000	**28,500**
		Support studies on at least one of a) options for reducing evaporation b) salt extraction from LU, c) carbon budget of LU	X	X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 72600: Grants	1,000	9,000	30,000	**40,000**
		Facilitate preparation of drought contingency Plan with EA and WA Crisis Committees.	X	X			Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel	1,000	8,000	50,000	**59,000**

		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X	X	Working Groups, CIWP, Universities and research centers	62000/ 04001	10003/ 00013	72100: Contr. Co./ 72600: Grants	5,000	15,000	35,000	**55,000**
		Establish DoE hydrometric stations for LU/ LP			X	X	CIWP, Provincial DoE	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72200: Equi	1,000	1,000	700,000	**702,000**
		Support a study to determine the full cost of water supply to agriculture in the Uromiyeh Basin	X	X	X	X	CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 72600: Grants	4,000	11,000	35,000	**50,000**
		Follow-up recommendations of IWRM workshop for Shadegan	X	X	X		Related Working group, Khouzestan DoE, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	5,000	0	30,000	**35,000**
		Publish report on groundwater use around LP and options for control	X	X	X		CIWP	62000/ 04000	10003/ 00012	74200: Aud. Vis. & Prin	3,000	0	3,000	**6,000**
								Total Budget / Output 2.2			**42,500**	**100,000**	**1,608,000**	**1,750,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:**	Pollution baseline published for LP and workshop held to confirm results and agree action plan and further follow ups	X	X	X	X	Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,500	0	30,000	**32,500**
	Reduction in pollutant discharges from key point sources to wetlands	Field training of farmers within 1km of LP, Kanibrazan and Gorigol to optimise use of inputs/ consider "organic" farming.		X	X	X	Local Community, Management Committees, Agriculture Dpt,	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	4,000	0	80,000	**84,000**
	Reduction in fertiliser and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms at LP, Kanibrazan, Nagadeh and Gorigol	X	X	X	X	Local Community, Management Committees, Agriculture Dpt	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co	10,000	0	150,000	**160,000**
	Irrigation efficiency	Field training of farmers around LP, Kaniberazan and Gorigol in irrigation efficiency	X	X	X	X	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	4,000	0	80,000	**84,000**
		Establish demonstration farms for irrigation efficiency at LP, Kanibrazan and Gorigol		X	X		Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co	10,000	0	150,000	**160,000**

	Annual Targets:	Disseminate results of demonstration activities				X	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	2,500	0	25,000	**27,500**
	Establish 2 pilot initiatives to reduce point source pollution at LP and LU	Support local community empowerment and initiatives for sustainable agriculture in LP and LU	-	X	X	X	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	72100: Contr. Co./ 72600: Grants/ 71600: Travel	16,000	-	25,000	**41,000**
	Establish pilot initiatives to reduce fertiliser and pesticide/herbicide applications at LP and LU	-	-	-	-	-	-	-	-	-	-	-	-	-
	Irrigation pilot projects established for LU, LP	-	-	-	-	-	-	-	-	-	-	-	-	-
										Total Budget / Output 2.3	**49,000**	**0**	**540,000**	**589,000**
										Total Budget / Outcome2	**121,000**	**100,000**	**2,363,000**	**2,584,000**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site			X		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	7,000	0	30,000	**37,000**
	Raised capacity for ecosystem approac**h**	Review options for Training of Trainers courses to build capacity of DOE staff to apply the ecosystem approach		X	X	X	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	2,000	0	12,000	**14,000**
	Evidence on threats and management effectiveness	Hold half day training seminar for MOE on the ecosystem approach / sustainable wetland management		X	X		CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,500	0	5,000	**6,500**

		Hold half day training seminar for MOJA on the ecosystem approach / sustainable wetland management				X	CIWP, MOJA	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,000	0	5,000	**6,000**
		Organise 5 day seminar / study tour for NPMs from related GEF and other projects in region to learn lessons and transfer experience			X		CIWP, DoE, MoFA	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	12,000	0	50,000	**62,000**
	Annual Targets:	Conduct rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results	X	X	X	X	CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	2,500	0	25,000	**27,500**
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the ecosystem approach to wetlands	-	-	-	-	-	-	-	-	-	-	-	-	**0**
	Assessment of threats and management effectiveness at all important Iranian wetlands	-	-	-	-	-	-	-	-	-	-	-	-	**0**
								Total Budget / Output 3.1			**26,000**	**0**	**127,000**	**153,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Review international best examples, and draft new wetland regulation with DOE and consult widely	X	X			CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con	2,500	0	5,000	**7,500**
	Wetland conservation policy, strategy and implementation plan	Draft wetland strategy and action plan and consult widely	X	X			National and Local stakeholders, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	2,000	0	20,000	**22,000**
	Policies influenced in direction of ecosystem approach	Hold workshop to finalise regulation and strategy and action plan			X		National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	3,500	0	15,000	**18,500**
	Iran Wetland Database and Guidelines	Seek rapid approval of Strategy and action plan by DOE			X	X	National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/	1,000	0	5,000	**6,000**
	Annual Targets:	Engage lawyers to finalise the regulation and seek approval through Cabinet.			X	X	CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	4,000	0	10,000	**14,000**

		Review with DOE the TOR, membership and functioning of National (Ramsar) Committee, and make report for	X	X			CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	1,500	0	15,000	**16,500**
	Policy and plan developed and approved	Initiate review of policy for water pricing and incentives for sustainable use of water in agriculture				X	CIWP, MOJA	62000	10003	71200: Int. Con./ 71300: Loc. Con	3,000	0	7,000	**10,000**
	1 policy changed in line with ecosystem approach	Finalise wetland Database and populate with information from demonstration sites and the rapid assessment	X	X	X	X	CIWP, DoE	62000	10003	72100: Contr. Co	13,000	0	35,000	**48,000**
	Wetland database software finalised and 1 key guideline produced	Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned.	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	4,000	0	20,000	**24,000**
										Total Budget / Output 3.2	**34,500**	**0**	**132,000**	**166,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Prepare and disseminate 1 thematic poster	X		X		CIWP	62000	10003	74200: Aud. Vis. & Prin	2,000	0	500	**2,500**
	Public awareness	Organise awareness/briefing activities for Members of Parliament (MPs) particularly from LUB, LP and Shadegan		X	X	X	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	1,200	0	20,000	**21,200**
	Annual Targets:	Organise awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns		X	X	X	CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 74200: Aud. Vis. & Prin	2,000	0	3,000	**5,000**
	National public awareness of wetland values raised by 5%	Organise awareness/briefing seminar/round-table for national media			X		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	1,300	0	2,000	**3,300**
		Produce public awarness matarials (Book, booklets, brochures, etc.)			X	X	CIWP	62000	10003	71400: Contr. Ind./ 72100: Contr. Co/ 74200: Aud. Vis. & Prin	9,000	0	5,000	**14,000**
		Prepare film to be distributed in local languages (national co-financing)			X		CIWP, Provincial DoEs	62000	10003	71400: Contr. Ind./ 72100: Contr. Co	1,000	0	30,000	**31,000**
										Total Budget / Output 3.3	**16,500**	**0**	**60,500**	**77,000**

EXPECTED OUTPUTS	**Indicators of outputs and**	**PLANNED ACTIVITIES:** List	**Planned Timeframe**	**Responsible**	**Planned Budget**

(as per Project document)	Annual Targets	all activities including M&E to be undertaken	Q1	Q2	Q3	Q4	Party	Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 3.4 Effective project management	**Output Indicator:**	Monthly/quarterly monitoring of workplan and take remedial measures for delays (including staff salary)	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	145,000	0	150,000	**295,000**
	Evaluation results	Tailored capacity building programme for staff	X	X	X	X	CIWP	62000	10003	71300: Loc. Con	20,000	0	30,000	**50,000**
	% 2010 work plan activities achieved	Monthly meetings to give better integration of site coordinators, staff and national consultants	X	X	X	X	CIWP	62000	10003	71300: Loc. Con	10,000	0	5,000	**15,000**
	Annual Targets:	-	-	-	-	-	-	-	-	-	-	-		
	minimum 80% of 2010 work plan activities achieved													
								Total Budget / Output			**175,000**	**0**	**185,000**	**360,000**
								Total Budget / Outcome3			**252,000**	**0**	**504,500**	**756,500**
								Total Budget / Project			**501,500**	**100,000**	**4,118,000**	**4,719,500**

Next Quarter Work Plan (4) & Previous Quarter (3) Progress Report

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of LP and LU	X	X	X		· Instruction of the workshop has been finalized for LP · Initial coordination for holding the workshops in Q4 for LP & LU was started
	Number of managers and key stakeholders trained in ecosystem-based management	Hold mapping and zoning training workshop for Shadegan and prepare draft maps	X	X	X		· Reports for both Mapping and Zoning workshops were prepared by Khouzestan DoE and shared with participants · Guideline for codes of practices drafted by CIWP and shared with Khouzestan DoE for next steps and preparation
	Signed Management Plans	Hold final management planning workshop to facilitate Shadegan management plan approval		X	X		· For prefinal approval of SW management plan a meeting was held with participation of Khouzestan Governor General and head of other relevant organization. All of the participants approved the MP and it was decided to be submitted for final approval to Khouzestan planning committee. · Khouzestan DoE followed up the final approval and collecting final inputs from main stakeholder
	Number of successful priority actions from management plans	Draft Management plan for Kaniberazan	X	X	X		· Follow up with local authorities to collect and complete local data for next management planning steps · Meetings and follow ups with GEF/SGP for coordination of possible cooperation in future · Initial meeting and planning with the NGO for starting management planning process in villages around Kanibrazan
	Management guided by baseline studies and monitoring key indicators	Draft Management plan for Gorigol	X	X			· Follow ups with EA DoE for complementary data needed for MP · Follow ups with CIWP national consultant for final comments on prefianl draft
	Annual Targets:	Facilitate approval (local and national) and publish zoning maps for LP and LU	X	X	X		· Editing translation of zoning guideline
	30+ new provincial staff from provincial agencies trained on ecosystem approach.	Hold bilateral meetings with main stakeholders (LP/LU) to review responsibilities and progress with priority management plan/monitoring actions	X	X	X		· Meetings with different offices of (Local and National) MOJA

	SW management plan approved	Support LP/LU Secretariats to prepare 2009 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X	X			· Both secretariats of LP and LU prepared prefinal draft of LP and LU in cooperation with local authorities · Prefinal draft of LP shared with local and provincial committees for complementary inputs · Final complementary data is collected for next steps · Prefinal drafts were shared with CIWP consultants for comments
	20% management plan priority actions initiated for LU&LP	Publish summary baseline report for LP (Q1), LU (Q3)	X	X	X		· Translation of LP summary baseline report to Farsi · Editing and finalization of the translation · Complementary data was collected for both Farsi and English versions
	30% Monitoring protocols being implemented	Support and co-financing to initiating MP prioritized actions (LP&LU)	X	X	X		· Proposals of local authorities for MP prioritized actions implementation were approved in LP provincial management committee · Fars DoE allocated some extra budget for LP pond and LP visitor center · Fars Jihad and agriculture organization initiated IPM activities around LP · Water resources management for drought situation of LP initiated in CIWP as a task force and discussed with local communities and authorities
		Total Budget / Month				**2762.6**	

Actual Expenditure incurred in previous Quarters	8686
Total Cumulative	**11448.6**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP	X	X	X		· Selected company started preparation of maps which indicates land conflicts around LP · Several meetings were held with main authorities engaged in land conflict issues around LP for having their views in mapping process
	Area of wetland habitats conserved and restored	Install boundary markers for LP	X	X	X		· More 10 Km of markers installed around LP and around 50% of boundary (20 Km) is marked Now · Rest of boundaries will be marked after land conflict mapping finalization
	Population status of important species enhanced	Install boundary markers (buoys) for High Sensitivity zone of LP		X	X		· Initial negotiation was started with consultants for developing related proposal

	Establish fences for Typha restoration project and raise awareness of local community (LP)		X	X		· Typha restoration area was visited by project staffs and consultants · Information board was installed beside the area · Follow ups with international and national consultants for monitoring of Typha restoration area · Follow ups for printing information brochures
Annual Targets:	Facilitate submission of Ramsar site designation document for Kaniberazan	X	X	X		· Prefinal draft of designation documents were prepared by WA DoE and shared with DoE habitat office and CIWP consultant · Comments were included in the document and is going to be translated to English for submission
	Support Restoration of Yadegarlu wetland, traditional canals etc	X	X	X		· Follow ups with the local NGO and meeting with GEF/SGP for more coordination and further cooperation · Measuring instruments of water flow were designed and part of it were installed in the wetland for monitoring
1 wetland boundary marked, 600ha better protected; 600ha restored	Support Restoration and water supply to Gorigol					
Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP)	Initiate rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs	X	X	X		· TOR of the rapid assessment was drafted by CIWP consultant and will be finalized in upcoming month
	Support conservation measures and research on otters (LP)	X	X	X		·A pond with an area of 7000 Sq meter was built beside LP to save water from one of the springs as an urgent action to save endangered species o Plan4Land as a national NGO and Local community fully participated in managing the process and building the above pond beside further monitoring process o The pond is working successfully as a limited and temporarily habitat for the species specially otters · Two meetings were held with the NGO to review the process, effects and further steps
	Promote research and implement measures to save fish and turtle species at LP if drought continues	X	X			· The above pond is a implement measure for other species in drought situation

		Review LU Artemia distribution and publish map / densities, and options for rehabilitation	X	X	X		•
		Prepare information brochures for Flamingo, White Pelican and Persian Fallow Deer (LU), endemic fish LP, and marbled teal (Shadegan)	X	X	X		• Reviewing effect of prepared and future brochures on target groups • Negotiation with local NGOs started for preparing brochures
		Providing monitoring equipment for provincial DoE (Fars, W.Azerbayjan, E.Azerbayjan, Khouzestan)					• Coordination with provincial DoE offices to receive the monitoring equipments and related trainings • Equipments were delivered by the offices and their staffs were trained to use the equipments
		Work with researchers Universities and Research centers to focus research projects on management plan priorities		X	X		
		Total Budget / Month				**1730.8**	

Actual Expenditure incurred in previous Quarters	8972
Total Cumulative	**10702.8**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Facilitate and publish ecotourism strategy for LP, including zoning maps	X	X	X		• First meeting MoM prepared and shared with participants • Second and third meeting for developing the strategy were held and prefinal draft of strategy was prepared
	Implementation of sustainable ecotourism strategies	Facilitate and approve ecotourism strategy for Kaniberazan and Gorigol					
	Implementation of sustainable fishery strategies	Hold ecotourism workshop for Shadegan			X		

	Eco-village initiatives	Facilitate minimum 2 ecotourism initiatives including market research for LP and 1 for Kaniberazan (eg training tour leaders, handicrafts, marketing, guided tours, cycleways etc)	X	X	X		· Proposal of complementary training for tour guides reviewed and commented by CIWP and Kazeroun CHTO for finalization ·
	Annual Targets:	Facilitate and approve Fishery strategy for LP, including zoning maps					
	Publication of ecotourism zoning maps for (LP, LU), Ecotourism strategies LP, LU, Shadegan, ecotourism initiatives LP, Kaniberazan	Obtain approval for LP Fishery Cooperative and support establishment / rules					
	Publication of fishery zoning maps and strategy for LP, establish Cooperative	Develop concept of eco-villages, select pilot villages LP and Kanibrazan and Gorigol, and run training course	X	X	X		· Report of the first meeting has been prepared and shared with participants · A meeting was held with national organization which are related to eco-villages issues for reviewing capacities and opportunities of next steps · A meeting was held with local community in selected village for reviewing opportunities to develope concept of eco-villages
	Pilot LP eco-villages established	Establish GEF/SGP challenge fund and budget options from local agencies to support ecovillages	X	X	X		· The idea is developed and followed up by one of national consultants
		Support villages to submit applications, initiate projects			X		
		Total Budget / Month				**2533.4**	

Actual Expenditure incurred in previous Quarters	40674
Total Cumulative	**43207.4**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:**	Facilitate visitor centre for Lake Parishan and support initiating SW visitor center	X	X	X		· Phase 1 and Phase 2 of designing for visitor center has been prepared and Phase 1 received the final approval · Fars DoE allocated new budget for the visitor center · Negotiation has been done for allocating extra budget from DoE headquarter for visitor center construction · Follow ups of Fars DoE with LP local and provincial management committees for approval and budgets

	Awareness of local communities	Organise training course for students by guards and NGOs (LP and LU)		X	X		-
	Civil society involvement in governance	Support local celebrations of WWD at LP, LU, Shadegan, including local champions		X	X		-
	Community participation in priority activities from management plans	Ensure civil society representation on LU Governance (RBC or provincial committees)		X	X		-
	Annual Targets:	Ensure civil society representation on Shadegan local management committee,	X	X	X		-
	"Wetland" awareness of local communities raised by 5%	Ensure appointment of Community Liaison Officer for Shadegan					-
	Local communities and NGOs represented on LP&LU Management Committees	-	-	-	-	-	
	Local communities participate in 20% of priority actions of management plans	-	-	-	-	-	
		Total Budget / Month				**7111.3**	

Actual Expenditure incurred in previous Quarters	18348
Total Cumulative	**25459.3**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:**	Facilitate at least one meeting of LU Regional Council		X	X		-
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) provincial Management Committees approved		X	X		-
	Management committees	Facilitate minimum 2 meetings of LP provincial Management Committees		X	X		· Fifth provincial management committee was held in Shiraz to review approved proposal from local committee. □

		Memberships and TOR of LU national Management Committees approved and at least three meetings held	X	X	X		· Sub committee under the national committee had one meeting to review and discuss technical concerns from the previous national committee meeting · Follow ups with head of DoE for holding next LU national committee meeting
	Secretariats	Facilitate efficient working of LP local management Committee, including signing ceremony by members		X	X		· Sixth local management committee meeting was held in Kazeroun to review and decide on proposals for MP implementation
	Working Groups	Shadegan Management committee established and at least one meeting held		X	X		
		Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X		· Two meetings of LP water working group was held in Kazeroun · LP Eco-Tourism and alternative livelihood working groups had meetings to develop related strategies · LU public awareness and participation working group had a meeting to review further steps and role of this working group 6th LU Water and Agriculture working group meeting was held in Sanadaj for final decision on provincial water share
	Annual Targets:	Establish Working groups for Shadegan and hold at least one meeting	X	X			· Initial introductory meeting public awareness and participation working group of SW was held to review and approve ToR and goals · After holding IWRM workshop, establishing SW water and agriculture working group was followed up with Khouzestan DoE and Water and Energy organization
	LU Regional Council holds one meeting	Secretariats for LU and LP servicing management committees and Council		X	X		
	LP&LU Management Committees established and hold 2 meetings	Secretariat established for Shadegan		X	X		
	3 Inter-sectoral working groups for LU&LP meet at least twice, and established for Shadegan	Facilitate establishment of LU and LP websites	X	X	X		· Follow ups with Fars DoE and Kazeroun Governor office to facilitate establishment of LP website · Follow ups with WA DoE to facilitate establishment of LU website
	Secretariats operational for LP and LU, and established for Shadegan	-	-	-	-	-	
		Total Budget / Month				**15236.1**	

Actual Expenditure incurred in previous Quarters	11495
Total Cumulative	**26731.1**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual**	**Progress made including issues & risks** (Please

			Oct	Nov	Dec	**Expenditure for the Quarter 3**	elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	Supporting international knowledge transfer for LU drought management (through study tour or workshop)	X	X	X		• ToR was developed for an international workshop to transfer drought management knowledge • Follow ups for skilled international trainers and allocating budget for the workshop based on developed ToR
	Water allocations to environment	Facilitate agreement of (or options for) provincial water share to LU through WAWG	X	X	X		• Through running an agreed model based on provided data from three provinces around LU, water share of these provinces was indicated and approved in WAWG meeting • National and international consultants shared their ideas and views on process of water sharing • Water share has also been discussed and approve in technical subcommittee of LU national committee
	Drought / climate change adaptation measures	Facilitate decision of water share to LU by the Basin Council / the National Committee	X	X	X		• Head of DoE was informed about Decision of provinces water share in WAWG for final approval in LU national committee
		Monitor progress provincial authorities to prepare revised water and agriculture master plans (and Basin Plan (Mahab Qodds))	X	X	X		• CIWP national consultant have some regular meeting with related authorities to follow up the case ☐
	Annual Targets:	WAWG prepares Drought Protocol for approval by Basin Council		X	X		• A drought task force was established for LU mainly from members of LU WAWG and first meeting was held to review and approve road map of LU drought management • Based on above meeting related authorities around LU were asked to prepare and provide data for drought risk analysis • Second meeting of the task force was held to review drought risk management and conengiency plan preparation • New workplan and road map were developed for drought management project which may effect process of drought management plan preparation and protocols
	Provincial water allocations to LU approved	Develop future scenarios on relative importance of drought vs water resources developments on LU lake levels and prepare awareness materials	X	X	X		• Initial negotiation started with one of DoE experts about using Aral sea experience for awareness materials
	LU Drought protocol approved	Conference and awareness materials on climate change and drought (LU)	X	X	X		•
		Develop TOR and find funding for bathymetry study of LU		X	X		•
		Support University conference on drought - identify research priorities					•CIWP supported "2nd National Congress of Environmental Crisis of Urmia Lake" which was held by Naghadeh university o The Congress was held on 21st and 22nd of July 2010 ☐

		Support studies on at least one of a) options for reducing evaporation b) salt extraction from LU, c) carbon budget of LU	X	X	X		
		Facilitate preparation of drought contingency Plan with EA and WA Crisis Committees.	X	X	X		· Several meetings were held with national and local drought experts to develop the road map for drought management plans and contingency plans · Initial agreements established with one of consultants to provide consultancies for scenarios of water share of provinces around LU in drought situation
		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X		· Pre-final version of the film from one of the researches prepared · First report of research on Yadegarlu wetland prepared and commented · several meetings held with researchers to monitor their progress on agreed proposals and providing input to fit in researches
		Establish DoE hydrometric stations for LU/ LP		X	X		
		Support a study to determine the full cost of water supply to agriculture in the Uromiyeh Basin		X	X		
		Follow-up recommendations of IWRM workshop for Shadegan	X	X	X		· After holding IWRM workshop, establishing SW water and agriculture working group was followed up with Khouzestan DoE
		Publish report on groundwater use around LP and options for control	X	X	X		· Report on groundwater use around LP and options for control reviewed by CIWP and comments sent for finalization. · Follow ups for final version of the report
		Total Budget / Month				**5241.5**	**10740$ (UNDP Track)**

Actual Expenditure incurred in previous Quarters	21129	13166$ (UNDP Track)
Total Cumulative	**26370.5**	**23906$ (UNDP Track)**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:** Reduction in pollutant discharges from key point sources to wetlands	Pollution baseline published for LP and workshop held to confirm results and agree action plan and further follow ups	X	X	X		· Follow ups for final report
		Field training of farmers within 1km of LP, Kanibrazan and Gorigol to optimise use of inputs/ consider "organic" farming.	X	X	X		

	Reduction in fertiliser and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms at LP, Kanibrazan, Nagadeh and Gorigol	X	X	X		· To establish demonstration farms at LP o First workshop to train local experts and communities for developing idea of sustainable agriculture was held in a village around LP to start next steps in one village as a farming school for other villagers around LP ·A proposal was developed to engage GEF/SGP, CIWP , MoJA and local communities to develope the idea of farming school around LP
	Irrigation efficiency	Field training of farmers around LP, Kaniberazan and Gorigol in irrigation efficiency	X	X	X		
	Annual Targets:	Establish demonstration farms for irrigation efficiency at LP, Kanibrazan and Gorigol	X	X	X		· Explanation for the above activity also cover this activity as the farming school covers both irrigation efficiency and organic farming
	Establish 2 pilot initiatives to reduce point source pollution at LP and LU	Disseminate results of demonstration activities			X		
	Establish pilot initiatives to reduce fertiliser and pesticide/herbicide applications at LP and LU	Support local community empowerment and initiatives for sustainable agriculture in LP and LU	X	X	X		· After signing the MoU, Women facilitators around LP were selected · One day training planned and implemented for the facilitators · The facilitators were linked to Farming school programs and participated in their training program for better inputs in their villages
	Irrigation pilot projects established for LU, LP	-					
		Total Budget / Month				**2578.4**	

Actual Expenditure incurred in previous Quarters	7038.4
Total Cumulative	**9616.8**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		

Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site					· One day study visit planned and implemented for DoE, MoJA and MoE managers and senior experts to visit LU situation as a response to LU national committee decision for visiting LU situation and presenting part of CIWP activities · A three day study visit was planned for DoE, CHTO, MoI, MoJA and MoE managers and senior experts beside NPM seminar as an opportunity for acquaintance with national and international experience in wetland management ·Preparation and invitations was started to hold the visit and workshop in Oct
	Raised capacity for ecosystem approach	Review options for Training of Trainers courses to build capacity of DOE staff to apply the ecosystem approach		X	X		
	Evidence on threats and management effectiveness	Hold half day training seminar for MOE on the ecosystem approach / sustainable wetland management					· Holding half day training seminar for participants in National Environment exhibition (including invitees from Project Steering Committee, MoJA, MoE and DoE) on the ecosystem approach/ sustainable wetland management
		Hold half day training seminar for MOJA on the ecosystem approach / sustainable wetland management					· Holding half day training seminar for participants in National Environment exhibition (including invitees from Project Steering Committee, MoJA, MoE and DoE) on the ecosystem approach/ sustainable wetland management
		Organise 5 day seminar / study tour for NPMs from related GEF and other projects in region to learn lessons and transfer experience					· Planning meeting with acting head of DoE on international affairs and conventions ·Planning meeting for the seminar with SIPA and drafting the agenda ·Preparation for invitation process including drafting flyers and registration forms ·Final preparation and official follow ups to hold the workshop in Oct were done ☐
	Annual Targets:	Conduct rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results	X	X	X		· Questionnaire and its guideline shared with provincial DoE around demonstration wetlands to be filled out for rapid assessment ·Coordinations were done with site offices to hold complementary actions for filling out the forms of rapid assessment
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the ecosystem approach to wetlands	-	-	-	-	-	

	Assessment of threats and management effectiveness at all important Iranian wetlands	-	-	-	-	-	
		Total Budget / Month				**0**	

Actual Expenditure incurred in previous Quarters	7338
Total Cumulative	**7338**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Review international best examples, and draft new wetland regulation with DOE and consult widely	X	X	X		·
	Wetland conservation policy, strategy and implementation plan	Draft wetland strategy and action plan and consult widely	X	X	X		· several feedbacks were received after sharing the Second draft with main national and local stakeholders ·the feedbacks gathered by the national consultants gradually to be included in next version ·Action plans of the document are drafted to develope the third version for being shared
	Policies influenced in direction of ecosystem approach	Hold workshop to finalise regulation and strategy and action plan	X	X	X		·Initial preparation started for the final workshop
	Iran Wetland Database and Guidelines	Seek rapid approval of Strategy and action plan by DOE			X		
	<u>Annual Targets:</u>	Engage lawyers to finalise the regulation and seek approval through Cabinet.		X	X		
		Review with DOE the TOR, membership and functioning of National (Ramsar) Committee, and make report for improvements as owner of strategy and action plan			X		
	Policy and plan developed and approved	Initiate review of policy for water pricing and incentives for sustainable use of water in agriculture	X	X	X		

	1 policy changed in line with ecosystem approach	Finalise wetland Database and populate with information from demonstration sites and the rapid assessment	X	X	X		□ Monitoring meetings were held with the consultancy company for providing editing feedbacks □ meetings were held with DoE related offices to have their views and inputs for the database □Data of Shadegan wetland was provided to the company for the initial test and development of the database
	Wetland database software finalised and 1 key guideline produced	Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned.	X	X	X		·
		Total Budget / Month				**0**	

Actual Expenditure incurred in previous Quarters	6634
Total Cumulative	**6634**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Prepare and disseminate 1 thematic poster		X	X		
	Public awareness	Organise awareness/briefing activities for Members of Parliament (MPs) particularly from LUB, LP and Shadegan					·NPM participated in a meeting with MPs (Environment fraction) to present CIWP activity and LU situation
	Annual Targets:	Organise awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns	X	X	X		· Initial coordination with SGP for the seminar ·Planning with national and international consultant for further steps
	National public awareness of wetland values raised by 5%	Organise awareness/briefing seminar/round-table for national media					
		Produce public awareness materials (Book, booklets, brochures, etc.)	X	X	X		· Publishing and distributing translation of "Eco-system Approach" book and brochure · Publishing LU management plan · Publishing CIWP 2009 annual report ·Publishing Medwet Manuals for wetlands classification ·Reconstruction of CIWP website

		Prepare film to be distributed in local languages (national co-financing)	X	X	X		·Follow ups with WA DoE for contribution in a film which is going to be prepared for LU
		Total Budget / Month				**2387.1**	

Actual Expenditure incurred in previous Quarters	3827
Total Cumulative	**6214.1**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.4 Effective project management	**Output Indicator:**	Monthly/quarterly monitoring of workplan and take remedial measures for delays (including staff salary)	X	X	X		· The 8th meeting of the PSC took place on 25th of July 2010, with participation of the main national stakeholders, DOE provincial DGs from E and W Azerbaijan and Khuzestan and the Deputy Governor of East Azerbaijan. o the main project activities during the first half of 2010 and plan for the next half of the year were discussed in the meeting o SIPA also had a presentation on his findings in the mission · Dr Michael Moser, Senior International Project Advisor (SIPA) had a mission to Iran, 17-27 July 2010, with the following objectives: o To review progress against 2010 work plan and adjust planning as necessary for Q3 & Q4 o To review and advise on national consultant work plan progress, including recommendations for hiring of additional national consultants. o To finalize plans for international consultant missions for Q3 & Q4 2010 o To hold roundtable discussions with key stakeholders for LU and LP, to review progress on operational effectiveness of management plan implementation and advise on adjustments needed. o To review progress with demonstration site monitoring reports o To advise PCO on programme development for the "NPM's/Community of Practice seminar/workshop" (Bari) o To advise PCO on programme development for the Drought Risk Management component and the "Kish seminar" o To participate in meeting of Project Steering Committee Beside covering all the above objectives, SIPA also attended a TV interview and also had a presentation in a seminar about ecosystem approach and wetland management · PCO and site offices coordinated necessary arrangements for the SIPA mission and also accompany him in his tasks and missions to
	Evaluation results	Tailored capacity building programme for staff	X	X	X		
	% 2010 work plan activities achieved	Monthly meetings to give better integration of site coordinators, staff and national consultants	X	X	X		· Regular meetings of site coordinators and staff meeting was held during the period
	Annual Targets:	-	-	-	-	-	

	minimum 80% of 2010 work plan activities achieved						
		Total Budget / Month				**45639.9**	

Actual Expenditure incurred in previous Quarters	91103
Total Cumulative	**136742.9**

CIWP Expenditure Q3-2010 (Jul-Sept)

Activities	Budget Accounts	Total	Revise
Activity 1	71200 International Consultants	35,000	10,500
	71300 Local Consultants	37,000	11,000
	71400 Contractual Services- Indi	5,000	0
	71600 Travel	15,000	21,000
	72100 Contractual Services- Compan	14,000	40,000
	72200 Equipment & Furniture	20,000	28,000
	72400 Communications and Audio Visual Equipment	0	1,150
	72500 Supplies	0	350
	72600 Grants	10,000	9,000
	72700 Hospitality	0	800
	74200 Audio Visual and printing produc costs.	15,000	6,000
	74500 Miscellaneous Expenses	4,000	700
	Total	**155,000**	**128,500**
Activity 2	71200 International Consultants	25,000	20,000
	71300 Local Consultants	25,000	20,000
	71400 Contractual Services- Indi	5,000	0
	71600 Travel	20,000	23,000
	72100 Contractual Services- Compan	32,000	23,000
	72600 Grants	23,000	15,000
	74200 Audio Visual and printing produc costs.	10,000	20,000
	Total	**140,000**	**121,000**
Activity 3	71200 International Consultants	40,000	32,000
	71300 Local Consultants	115,000	160,000
	71400 Contractual Services- Indi	2,000	0
	71600 Travel	20,000	24,000
	72100 Contractual Services- Compan	20,000	14,000
	72200 Equipment & Furniture	7,000	5,000
	72400 Communications and Audio Visual Equipment	0	1,300
	72500 Supplies	0	600
	72700 Hospitality	0	1,200
	74100 Professional Services	7,000	4,000
	74200 Audio Visual and printing produc costs.	9,000	9,000
	74500 Miscellaneous Expenses	5,000	900
	Total	**225,000**	**252,000**
		520,000	**501,500**

Drought / UNDP track		

Expenditure Q3
0
5025
0
5137.4
1921.2
1551.3
10.5
141.4
0
42.1
269.8
39.4
14138.1
0
4007.5
0
4828.3
0
972.3
13247.9
23056
0
39178.9
0
2633.9
0
2479.3
274.7
763.2
187.6
0
2468.3
41.1
48027
85221.1

Outputs	Exp Q3
1.1	2762.6
1.2	1730.8
1.3	2533.4
1.4	7111.3
Outcome1	**14138.1**
2.1	15236.1
2.2	5241.5
2.3	2578.4
Outcome2	**23056**
3.1	0
3.2	0
3.3	2387.1
3.4	45639.9
Outcome3	**48027**
Total:	***85221.1***

10740

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchase monitoring equipment	Implementing partner	27,000		27,000		July	Second Part of monitoring equipment is going to be delivered in Q2
2	Purchasing Office Equipment	Implementing partner	7,000	8,000	15,000		July	Office Equipment purchased for Shiraz office
Civil Works								
1								
2								
3								
4								
5								
Professional Services (Companies, etc.)								
1	contracts to hold Field training programmes	Implementing partner	25,000		25,000		July	A series of contract will be held.
2	contracts to hold Learning visits to appropriate site/programme by Iran delegation including preparation and followups	Implementing partner	15,000	100,000	115,000		February, March	A series of contract will be held.
3	Contracts for implementing priority management plans in LP & LU	Implementing partner	70,000		70,000		May, August, November	
4	contracts to support holding LP Public awarness activities	Implementing partner	25,000		25,000		March	
5	contracts to support holding LU Public awarness activities	Implementing partner	25,000		25,000		October	
6	contracts to hold Organisational management skills training programme for LP&LU NGOs/Local communities	Implementing partner	15,000		15,000		September	A series of contract will be held.
7	A contract to Facilitate agreement of provincial water share to LU	Implementing partner	5,000		5,000		March, April	

8	A contract for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	10,000	20,000	30,000		During the year	
9	contracts to Identify Drought Risk Management/Sustainable Resource Management	Implementing partner		20,000	20,000		July	
10	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin	Implementing partner	15,000		15,000		July	
11	Some contracts to Organise pollution workshops for LP&LU and prepare strategy	Implementing partner	8,000		8,000		August	A series of contract will be held.
12	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	20,000		20,000		August	
13	Some contracts to train project staff	Implementing partner	5,000		5,000		During the year	Specifications will be identified
14	Auditors for 2009NEX audit	UNDP	7,000		7,000		February	
15	contract to hold the LU drought management seminar	Implementing partner	10,000	5,000	15,000		June	The seminar will be held by Artemia research center
16	Contracts to facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	Implementing partner		10,000	10,000		February	A series of contract will be held.
Individual Consultants								
1	International Consultants	UNDP	100,000	20,000	120,000		During the year	6 international consultants

2	National Consultants (6 pesons)	Implementing partner	45,000		45,000		During the year	6 National Consultants
33								
34								
35								
Printing & Publications								
36	4 Posters (each one 1000)	Implementing partner	4,000		4,000		During the year	Each poster in 1000 copies
37	6 Books and booklets	Implementing partner	12,000		12,000		During the year	Each one in 1000 copies
38	4 Bulletin	Implementing partner	10,000		10,000		During the year	Each buuletin in 1000 copies
39	4 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
40	2 brochures	Implementing partner	5,000		5,000		During the year	Each brochures in 1000 copies
42	Publish 5 Reports	Implementing partner	5,000		5,000		During the year	Each report in 300 copies
Organizing Events								
43								
44								
45								
46								
47								
Others (Please Specify)								
48	Produce awareness materials	Implementing partner	10,000		10,000		During the year	
49	Allocating Grants	Implementing partner	25,000	8,000	33,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's
51	make a bilboard for LU	Implementing partner	5,000		5,000		November	A information bilboard for lake visitors

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2010	End of Jan 2010	Completed
2	Quarterly Work plans 2010	Project Team	15 th Jan, Apr, Jul, Oct 10	Q1 workplan Completed End of Jan 2010 Q2 workplan Completed 15 April 2010 Q3 Planning Completed 30 June 2010 Q4 Planning Completed on 30 Sep 2010	On time
Reporting					
3	Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 10, 2nd Q report by 15 Jul 10 & 3rd Q report by 15 Oct 10	1st Q report submitted for comments on 15 Apr 10 2nd Q report submitted for comments on 20 July 10 3rd Q report submitted for comments on 3 Nov 10	Completed with delay
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop		
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 10 to be sent for review of project team 15 Dec 10 incorporate comments, 17 Dec 10 send copy to Board members		
Monitoring					
6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	First Week of April 2010 updated	

7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	All site visit reports submitted to PCO	
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	14 missions done in Q1 17 missions done in Q2 17missions done in Q3	Mission Log updated regularly
9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)		
10	Project SC Meetings	Project Board Members, M&E	July and Dec 10	First Project SC meeting was held in July 2010	On time
Evaluation					
11	Reviwing and applying management response for MTE	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	Quarterly (last week of Mar, Jun, Sept and Dec 10)	draft of management response for MTE has recently been updated in Sep 2010	management response for MTE followes up regularly
12					
13					
14					

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE

Award ID:	**38436**
Project ID:	***42592*** ***IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8 years (Jan/2005 - Dec/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
4,719,500	***100,000***	***501,500***	***4,118,000***

Available Funding:

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner
Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP
Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Mohammad Baqer Sadouq**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

CIWP ANNUAL WORK PLAN 2010

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of LP and LU		X	X		CIWP, provincial DOE, Water and Agriculture directorates of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	1,000	0	20,000	**21,000**
	Number of managers and key stakeholders trained in ecosystem-based management	Hold mapping and zoning training workshop for Shadegan and prepare draft maps	X				CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis	700	0	25,000	**25,700**
	Signed Management Plans	Hold final management planning workshop to facilitate Shadegan management plan approval		X	X		CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis	700	0	5,000	**5,700**
	Number of successful priority actions from management plans	Draft Management plan for Kaniberazan		X	X	X	CIWP, WA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	3,500	**4,200**
	Management guided by baseline studies and monitoring key indicators	Draft Management plan for Gorigol		X	X	X	CIWP, EA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	5,000	**5,700**
	Annual Targets:	Facilitate approval (local and national) and publish zoning maps for LP and LU		X			CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	2,500	0	2,000	**4,500**
	30+ new provincial staff from provincial agencies trained on ecosystem approach.	Hold bilateral meetings with main stakeholders (LP/LU) to review responsibilities and progress with priority management plan/monitoring actions	X	X	X	X	CIWP, Local stakeholders of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	20,000	**20,700**
	SW management plan approved	Support LP/LU Secretariats to prepare 2009 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X	X	X		CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	1,500	0	20,000	**21,500**
	20% management plan priority actions initiated for LU&LP	Publish summary baseline report for LP (Q1), LU (Q3)	X	X	X		CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 74200: Aud. Vis. & Prin.	3,000	0	2,000	**5,000**
	30% Monitoring protocols being implemented	Support and co-financing to initiating MP prioritised actions (LP&LU)	X	X	X	X	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	4,000	0	500,000	**504,000**

Total Budget / Output 1.1	15,500	0	602,500	618,000

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP	X	X	X	X	CIWP, LP Management Committee	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	50,000	**50,700**
	Area of wetland habitats conserved and restored	Install boundary markers for LP		X	X	X	Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	40,000	**40,500**
	Population status of important species enhanced	Install boundary markers (buoys) for High Sensitivity zone of LP			X		Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	700	0	10,000	**10,700**
	Annual Targets:	Establish fences for Typha restoration project and raise awareness of local community (LP)	X	X			Fars DoE, CIWP, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	15,000	**15,500**
	1 wetland boundary marked, 600ha better protected; 600ha restored	Facilitate submission of Ramsar site designation document for Kaniberazan	X	X	X	X	CIWP, WA DoE, National DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	700	0	7,000	**7,700**
	Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP)	Support Restoration of Yadegarlu wetland, traditional canals etc	X	X	X	X	CIWP, Local Community, WA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	20,000	**20,500**
		Support Restoration and water supply to Gorigol		X	X	X	CIWP, Local Community, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	15,000	**15,500**
		Initiate rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs				X	CIWP,WA DoE, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	1,000	0	25,000	**26,000**
		Support conservation measures and research on otters (LP)	X	X	X	X	NGOs, Local Community, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants	7,500	0	10,000	**17,500**
		Promote research and implement measures to save fish and turtle species at LP if drought continues	X	X	X	X	NGOs, Local Community, CIWP, DoE	62000	10003	71300: Loc. Con/ 71400: Contr. Ind./ 71600: Travel/ 72600: Grants	500	0	50,000	**50,500**
		Review LU Artemia distribution and publish map / densities, and options for rehabilitation		X	X	X	Artemia RC, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	500	0	45,000	**45,500**
		Prepare information brochures for Flamingo, White Pelican and Persian Fallow Deer (LU), endemic fish LP, and marbled teal (Shadegan)		X	X		CIWP, Provincial DoE	62000	10003	74200: Aud. Vis. & Prin.	1,200	0	8,000	**9,200**

		Providing monitoring equipment for provincial DoE (Fars, W.Azerbayjan, E.Azerbayjan, Khouzestan)		X	X		CIWP, Provincial DoE	62000	10003	/ 72200: Equi. / 74200: Aud. Vis. & Prin	26,000	0	8,000	**34,000**
		Work with researchers Universities and Research centers to focus research projects on management plan priorities		X	X	X	CIWP, RCs	62000	10003	71200: Int. Con. / 71300: Loc. Con	500	0	50,000	**50,500**
								Total Budget / Output 1.2			**41,300**	**0**	**353,000**	**394,300**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Facilitate and publish ecotourism strategy for LP, including zoning maps	X	X	X		LP management Committee, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	1,000	0	5,000	**6,000**
	Implementation of sustainable ecotourism strategies	Facilitate and approve ecotourism strategy for Kaniberazan and Gorigol				X	CIWP, Local Stakeholders	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	700	0	20,000	**20,700**
	Implementation of sustainable fishery strategies	Hold ecotourism workshop for Shadegan			X	X	Khouzestan DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./ 74500:Mis	1,500	0	15,000	**16,500**
	Eco-village initiatives	Facilitate minimum 2 ecotourism initiatives <u>including market research</u> for LP and 1 for Kaniberazan (eg training tour leaders, handicrafts, marketing, guided tours, cycleways etc)	X	X	X	X	CIWP, Management Committees	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	7,000	0	40,000	**47,000**
	Annual Targets:	Facilitate and approve Fishery strategy for LP, including zoning maps	X	X	X	X	CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	1,200	0	5,000	**6,200**
	Publication of ecotourism zoning maps for (LP, LU), Ecotourism strategies LP, LU, Shadegan, ecotourism initiatives LP, Kaniberazan	Obtain approval for LP Fishery Cooperative and support establishment / rules	X	X	X	X	CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	300	0	2,500	**2,800**

	Publication of fishery zoning maps and strategy for LP, establish Cooperative	Develop concept of eco-villages, select pilot villages LP and Kanibrazan and Gorigol, and run training course	X	X	X		CIWP, Management Committees, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	2,500	0	25,000	**27,500**
	Pilot LP eco-villages established	Establish GEF/SGP challenge fund and budget options from local agencies to support ecovillages	X				CIWP, Management Committees,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	12,000	0	5,000	**17,000**
		Support villages to submit applications, initiate projects		X	X	X	CIWP, Management Committees	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	8,000	0	70,000	**78,000**
										Total Budget / Output 1.3	**34,200**	**0**	**187,500**	**221,700**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:**	Facilitate visitor centre for Lake Parishan and support initiating SW visitor center	X	X	X	X	Fars DoE, CIWP, Management Committees,	62000	10003	72100: Contr. Co./ 72200: Equi. / 74200: Aud. Vis. & Prin	25,000	0	50,000	**75,000**
	Awareness of local communities	Organise training course for students by guards and NGOs (LP and LU)			X	X	NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co.	1,500	0	15,000	**16,500**
	Civil society involvement in governance	Support local celebrations of WWD at LP, LU, Shadegan, including local champions	X				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co.	4,000	0	35,000	**39,000**
	Community participation in priority activities from management plans	Ensure civil society representation on LU Governance (RBC or provincial committees)	X	X			CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	1,000	**1,500**
	Annual Targets:	Ensure civil society representation on Shadegan local management committee,	X	X	X		CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	500	**1,000**
	"Wetland" awareness of local communities raised by 5%	Ensure appointment of Community Liaison Officer for Shadegan	X				CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con	6,000	0	6,000	**12,000**
	Local communities and NGOs represented on LP&LU Management Committees	-	-	-	-	-	-	-	-	-	-	-	-	**-**
	Local communities participate in 20% of priority actions of management plans	-	-	-	-	-	-	-	-	-	-	-	-	**-**
										Total Budget / Output 1.4	**37,500**	**0**	**107,500**	**145,000**
										Total Budget / Outcome1	**128,500**	**0**	**1,250,500**	**1,379,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:**	Facilitate at least one meeting of LU Regional Council	X		X		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,000	0	20,000	**21,000**
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) provincial Management Committees approved	X			X	CIWP, LU Regional Council Secretariate	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	0	5,000	**6,000**
	Management committees	Facilitate minimum 2 meetings of LP provincial Management Committees	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,500	0	10,000	**11,500**
		Memberships and TOR of LU national Management Committees approved and at least three meetings held		X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	2,000	0	30,000	**32,000**
	Secretariats	Facilitate efficient working of LP local management Committee, including signing ceremony by members	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	20,000	**22,000**
	Working Groups	Shadegan Management committee established and at least one meeting held		X	X	X	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	1,500	0	5,000	**6,500**
		Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	1,500	0	15,000	**16,500**
	Annual Targets:	Establish Working groups for Shadegan and hold at least one meeting		X	X	X	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	1,000	0	5,000	**6,000**
	LU Regional Council holds one meeting	Secretariats for LU and LP servicing management committees and Council	X	X	X	X	management committees and Council, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	4,000	0	75,000	**79,000**
	LP&LU Management Committees established and hold 2 meetings	Secretariat established for Shadegan		X	X	X	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72200: Equi/ 74500: Mis	2,000	0	5,000	**7,000**
	3 Inter-sectoral working groups for LU&LP meet at least twice, and established for Shadegan	Facilitate establishment of LU and LP websites	X	X	X		CIWP, Provincial DoE	62000	10003	72100: Contr. Co.	12,000	0	25,000	**37,000**
	Secretariats operational for LP and LU, and established for Shadegan	-	-	-	-	-	-	-	-	-	-	-	-	**-**
								Total Budget / Output 2.1			**29,500**	**0**	**215,000**	**244,500**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	Supporting international knowledge transfer for LU drought management (through study tour or workshop)	X	X			CIWP, National DoE	62000/ 04000	10003/ 00012	71600: Travel / 72100: Contr. Co.	15,000	35,000	45,000	**95,000**
	Water allocations to environment	Facilitate agreement of (or options for) provincial water share to LU through WAWG	X	X			CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	1,000	30,000	**32,000**
	Drought / climate change adaptation measures	Facilitate decision of water share to LU by the Basin Council / the National Committee		X			CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel	1,000	500	20,000	**21,500**
		Monitor progress provincial authorities to prepare revised water and agriculture master plans (and Basin Plan (Mahab Qodds))		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	2,000	500	15,000	**17,500**
	Annual Targets:	WAWG prepares Drought Protocol for approval by Basin Council		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	5,000	25,000	**31,000**
	Provincial water allocations to LU approved	Develop future scenarios on relative importance of drought vs water resources developments on LU lake levels and prepare awareness materials		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	5,000	35,000	**41,000**
	LU Drought protocol approved	Conference and awareness materials on climate change and drought (LU)		X	X		Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/ 74500: Mis	500	5,000	30,000	**35,500**
		Develop TOR and find funding for bathymetry study of LU		X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con	500	1,000	500,000	**501,500**
		Support University conference on drought - identify research priorities		X			Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	500	3,000	25,000	**28,500**
		Support studies on at least one of a) options for reducing evaporation b) salt extraction from LU, c) carbon budget of LU	X	X	X	X	Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 72600: Grants	1,000	9,000	30,000	**40,000**
		Facilitate preparation of drought contingency Plan with EA and WA Crisis Committees.	X	X			Council, Woking Groups, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel	1,000	8,000	50,000	**59,000**

		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X	X	Working Groups, CIWP, Universities and research centers	62000/ 04001	10003/ 00013	72100: Contr. Co./ 72600: Grants	5,000	15,000	35,000	**55,000**
		Establish DoE hydrometric stations for LU/ LP			X	X	CIWP, Provincial DoE	62000/ 04000	10003/ 00012	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72200: Equi	1,000	1,000	700,000	**702,000**
		Support a study to determine the full cost of water supply to agriculture in the Uromiyeh Basin	X	X	X	X	CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 72600: Grants	4,000	11,000	35,000	**50,000**
		Follow-up recommendations of IWRM workshop for Shadegan	X	X	X		Related Working group, Khouzestan DoE, CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel	5,000	0	30,000	**35,000**
		Publish report on groundwater use around LP and options for control	X	X	X		CIWP	62000/ 04000	10003/ 00012	74200: Aud. Vis. & Prin	3,000	0	3,000	**6,000**
								Total Budget / Output 2.2			**42,500**	**100,000**	**1,608,000**	**1,750,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:**	Pollution baseline published for LP and workshop held to confirm results and agree action plan and further follow ups	X	X	X	X	Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,500	0	30,000	**32,500**
	Reduction in pollutant discharges from key point sources to wetlands	Field training of farmers within 1km of LP, Kanibrazan and Gorigol to optimise use of inputs/ consider "organic" farming.		X	X	X	Local Community, Management Committees, Agriculture Dpt,	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	4,000	0	80,000	**84,000**
	Reduction in fertiliser and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms at LP, Kanibrazan, Nagadeh and Gorigol	X	X	X	X	Local Community, Management Committees, Agriculture Dpt	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co	10,000	0	150,000	**160,000**
	Irrigation efficiency	Field training of farmers around LP, Kaniberazan and Gorigol in irrigation efficiency	X	X	X	X	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	4,000	0	80,000	**84,000**
		Establish demonstration farms for irrigation efficiency at LP, Kanibrazan and Gorigol		X	X		Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co	10,000	0	150,000	**160,000**

	Annual Targets:	Disseminate results of demonstration activities				X	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	2,500	0	25,000	**27,500**
	Establish 2 pilot initiatives to reduce point source pollution at LP and LU	Support local community empowerment and initiatives for sustainable agriculture in LP and LU	-	X	X	X	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	72100: Contr. Co./ 72600: Grants/ 71600: Travel	16,000	-	25,000	**41,000**
	Establish pilot initiatives to reduce fertiliser and pesticide/herbicide applications at LP and LU	-	-	-	-	-	-	-	-	-	-	-	-	-
	Irrigation pilot projects established for LU, LP	-	-	-	-	-	-	-	-	-	-	-	-	-
										Total Budget / Output 2.3	**49,000**	**0**	**540,000**	**589,000**
										Total Budget / Outcome2	**121,000**	**100,000**	**2,363,000**	**2,584,000**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site			X		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	7,000	0	30,000	**37,000**
	Raised capacity for ecosystem approac**h**	Review options for Training of Trainers courses to build capacity of DOE staff to apply the ecosystem approach		X	X	X	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	2,000	0	12,000	**14,000**
	Evidence on threats and management effectiveness	Hold half day training seminar for MOE on the ecosystem approach / sustainable wetland management		X	X		CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,500	0	5,000	**6,500**

		Hold half day training seminar for MOJA on the ecosystem approach / sustainable wetland management				X	CIWP, MOJA	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,000	0	5,000	**6,000**
		Organise 5 day seminar / study tour for NPMs from related GEF and other projects in region to learn lessons and transfer experience			X		CIWP, DoE, MoFA	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	12,000	0	50,000	**62,000**
	Annual Targets:	Conduct rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results	X	X	X	X	CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	2,500	0	25,000	**27,500**
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the ecosystem approach to wetlands	-	-	-	-	-	-	-	-	-	-	-	-	**0**
	Assessment of threats and management effectiveness at all important Iranian wetlands	-	-	-	-	-	-	-	-	-	-	-	-	**0**
								Total Budget / Output 3.1			**26,000**	**0**	**127,000**	**153,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Review international best examples, and draft new wetland regulation with DOE and consult widely	X	X			CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con	2,500	0	5,000	**7,500**
	Wetland conservation policy, strategy and implementation plan	Draft wetland strategy and action plan and consult widely	X	X			National and Local stakeholders, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	2,000	0	20,000	**22,000**
	Policies influenced in direction of ecosystem approach	Hold workshop to finalise regulation and strategy and action plan			X		National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	3,500	0	15,000	**18,500**
	Iran Wetland Database and Guidelines	Seek rapid approval of Strategy and action plan by DOE			X	X	National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/	1,000	0	5,000	**6,000**
	Annual Targets:	Engage lawyers to finalise the regulation and seek approval through Cabinet.			X	X	CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	4,000	0	10,000	**14,000**

		Review with DOE the TOR, membership and functioning of National (Ramsar) Committee, and make report for	X	X			CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	1,500	0	15,000	**16,500**
	Policy and plan developed and approved	Initiate review of policy for water pricing and incentives for sustainable use of water in agriculture				X	CIWP, MOJA	62000	10003	71200: Int. Con./ 71300: Loc. Con	3,000	0	7,000	**10,000**
	1 policy changed in line with ecosystem approach	Finalise wetland Database and populate with information from demonstration sites and the rapid assessment	X	X	X	X	CIWP, DoE	62000	10003	72100: Contr. Co	13,000	0	35,000	**48,000**
	Wetland database software finalised and 1 key guideline produced	Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned.	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	4,000	0	20,000	**24,000**
										Total Budget / Output 3.2	**34,500**	**0**	**132,000**	**166,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Prepare and disseminate 1 thematic poster	X		X		CIWP	62000	10003	74200: Aud. Vis. & Prin	2,000	0	500	**2,500**
	Public awareness	Organise awareness/briefing activities for Members of Parliament (MPs) particularly from LUB, LP and Shadegan		X	X	X	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	1,200	0	20,000	**21,200**
	Annual Targets:	Organise awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns		X	X	X	CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 74200: Aud. Vis. & Prin	2,000	0	3,000	**5,000**
	National public awareness of wetland values raised by 5%	Organise awareness/briefing seminar/round-table for national media			X		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	1,300	0	2,000	**3,300**
		Produce public awarness matarials (Book, booklets, brochures, etc.)			X	X	CIWP	62000	10003	71400: Contr. Ind./ 72100: Contr. Co/ 74200: Aud. Vis. & Prin	9,000	0	5,000	**14,000**
		Prepare film to be distributed in local languages (national co-financing)			X		CIWP, Provincial DoEs	62000	10003	71400: Contr. Ind./ 72100: Contr. Co	1,000	0	30,000	**31,000**
										Total Budget / Output 3.3	**16,500**	**0**	**60,500**	**77,000**

EXPECTED OUTPUTS	**Indicators of outputs and**	**PLANNED ACTIVITIES:** List	**Planned Timeframe**	**Responsible**	**Planned Budget**

(as per Project document)	Annual Targets	all activities including M&E to be undertaken	Q1	Q2	Q3	Q4	Party	Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 3.4 Effective project management	**Output Indicator:**	Monthly/quarterly monitoring of workplan and take remedial measures for delays (including staff salary)	X	X	X	X	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	145,000	0	150,000	**295,000**
	Evaluation results	Tailored capacity building programme for staff	X	X	X	X	CIWP	62000	10003	71300: Loc. Con	20,000	0	30,000	**50,000**
	% 2010 work plan activities achieved	Monthly meetings to give better integration of site coordinators, staff and national consultants	X	X	X	X	CIWP	62000	10003	71300: Loc. Con	10,000	0	5,000	**15,000**
	Annual Targets:	-	-	-	-	-	-	-	-	-	-	-		
	minimum 80% of 2010 work plan activities achieved													
								Total Budget / Output			**175,000**	**0**	**185,000**	**360,000**
								Total Budget / Outcome3			**252,000**	**0**	**504,500**	**756,500**
								Total Budget / Project			**501,500**	**100,000**	**4,118,000**	**4,719,500**

Next Quarter Work Plan (4) & Previous Quarter (3) Progress Report

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of LP and LU	X	X	X		· After coordination with related authorities at provincial level during Oct, tailored, half-day training seminars were held for managers and experts of provincial DOE, Water and agriculture directorates of EA and the same for WA o Within these seminars role of each directorates in LU management plan implementation was reviewed and discussed with more than 100 managers and experts separately in their organization o Arrangements of Fars seminars finalized with related provincial authorities to be held in early Dec 2010 · Tailored, half-day training seminars were held for managers and experts of provincial DOE, Water and agriculture directorates of Fars in Dec 2010 o Within these seminars role of each directorates in LP management plan implementation was reviewed and discussed with more than 75 managers and experts separately in their organization
	Number of managers and key stakeholders trained in ecosystem-based management	Hold mapping and zoning training workshop for Shadegan and prepare draft maps	X	X	X		· First version of Codes of practices were developed by Khouzestan DoE and provincial related authoriteis and shared with CIWP for comments and inputs · Draft Maps which were produced in workshop, developed by CIWP and shared with Kouzestan DoE, · Khouzestan DoE reviewd the maps and shared view points with CIWP o First draft of codes of practice were developed by Khouzestan DoE in cooperation with related provincial stakeholders o The drafts were shared with CIWP for further comments ☐
	Signed Management Plans	Hold final management planning workshop to facilitate Shadegan management plan approval		X	X		· Feedbacks from Khouzestan related authorities gathered by DoE for being considered in final version of Shadgan wetland MP. · For developing and approval of SW management plan: o Feed backs from provincial authorities were included in the final version of MP by CIWP consultant o Final version of the MP was shared with members of Khouzestan Planning committee for being discussed in their upcoming meeting o Planning for final approval of the MP in the near future ☐
	Number of successful priority actions from management plans	Draft Management plan for Kaniberazan	X	X	X		o Negotiation with the selected NGO continued to rearrange the program in the field o Holding several meeting with selected NGO to discuss future steps and MoU terms of reference o Drafting second version of MoU among CIWP, SGP and the NGO

	Management guided by baseline studies and monitoring key indicators	Draft Management plan for Gorigol	X	X			• To develop the final version of Gorigol Wetland MP, CIWP followed up with EA DoE for some complementary data o After correspondence with EA DoE, required data for developing final version of the MP was provided o The data was given to CIWP consultant for the final version
	Annual Targets:	Facilitate approval (local and national) and publish zoning maps for LP and LU	X	X	X		. The publishing process will be done next year
	30+ new provincial staff from provincial agencies trained on ecosystem approach.	Hold bilateral meetings with main stakeholders (LP/LU) to review responsibilities and progress with priority management plan/monitoring actions	X	X	X		• Some project proposals for LU restoration were submitted to CIWP for reviewing
		Support LP/LU Secretariats to prepare 2009 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X	X			• To support LU Secretariat preparing 2009 management and monitoring report: o Prefinal version of the report was shared with CIWP for further comments o The secretariat include CIWP comments in the report • To support LP Secretariat preparing 2009 management and monitoring report: o After sharing pre-final version with the local stakeholders, their feedbacks were gathered and included in the report by the secretariat (Fars DoE) • LU Secretariat prepared 2009 management and monitoring report in cooperation with related provincial authorities and support from CIWP o Report will be shared widely in a near future • Fars DoE prepared 2009 management and monitoring report in cooperation with related provincial authorities and support from CIWP o Report will be shared widely after inputs and approval from Far DoE DG in the report introduction o The LP report has been finalized by Fars DoE and after preparing foreword it will be distributed
	SW management plan approved 20% management plan priority actions initiated for LU&LP	Publish summary baseline report for LP (Q1), LU (Q3)	X	X	X		• Complementary data for LP summary baseline report was prepared and provided to national consultant for final version. • LP summary bilingual baseline report was prepared by CIWP and it will be published in a near future
	30% Monitoring protocols being implemented	Support and co-financing to initiating MP prioritized actions (LP&LU)	X	X	X		• To address drought situation and water resources management of LP: o A technical taskforce was established in CIWP to focus on the issue. The task force had two meetings to review the situation and possible options o Planning for meeting of LP water subcommittee and meeting with villages council o It was decided to merge activity and follow ups of this task force with establishing demonstration farms and selecting pilot villages o Socio-economic and technical criteria was developed for selecting pilot villages around LP to introduce water use reduction in farming around LP
		Total Budget / Month				9,946.9	

Actual Expenditure incurred in previous Quarters	11,447.6
Total Cumulative	**21,394.5**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP	X	X	X		of land conflict map preparation o Fars DoE follow ups issuing ownership document for LP by Kazeroun judiciary office o Planning for next mission of CIWP international consultant mission to Iran and reviewing land conflict process o A meeting was held in the DoE Office in Kazeroon with representative of DoE and the Natural Resources Office, CIWP international and national consultants and staff to discuss progress with the mapping work at LP, the process for resolution of the land conflict and the installation of boundary markers o Developing a plan for short, mid and long term actions in cooperation with Fars DoE for Land use conflict o Map of LP boundaries including conflict location was prepared and shared with local authorities for approval
	Area of wetland habitats conserved and restored	Install boundary markers for LP	X	X	X		· For completing LP boundaries a national budget was secured and will be sent to Fars DoE
	Population status of important species enhanced	Install boundary markers (buoys) for High Sensitivity zone of LP		X	X		· To initiate installation boundary markers (buoys) for High Sensitivity zone of LP, a proposal was prepared and shared with consultants for further comments ·The complete proposal was shared with Fars DoE and CIWP received their approval for allocating national budget and further steps
		Establish fences for Typha restoration project and raise awareness of local community (LP)		X	X		· After establishing fences for Typha around LP, a proposal was developed for monitoring of Typha situation. · After establishing fences for Typha around LP, the monitoring proposal was approved by Fars DoE
	Annual Targets:	Facilitate submission of Ramsar site designation document for Kaniberazan	X	X	X		o Follow ups for preparing required map from DoE GIS section o Final documents were prepared and submitted to Ramsar Convention for further steps of designation

		Support Restoration of Yadegarlu wetland, traditional canals etc	X	X	X		. The restoration process was followed up with the local NGO and SGP for complementary actions from previous quarters
	1 wetland boundary marked, 600ha better protected; 600ha restored	Support Restoration and water supply to Gorigol					
	Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP)	Initiate rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs	X	X	X		o Guideline of the assessment was finalized by consultants
		Support conservation measures and research on otters (LP)	X	X	X		o Three training booklets about Otters were prepared and will be distributed o Initial planning was started for field training of local communities
		Promote research and implement measures to save fish and turtle species at LP if drought continues	X	X			. The proposal which has been submitted by Fars Shilat for taking the action has been followed up for budget during this quarter
		Review LU Artemia distribution and publish map / densities, and options for rehabilitation	X	X	X		• To review Artemia distribution in LU, after receiving the proposal from Artemia research center and reviewing meeting, budgeting issues were followed up through NPD's office
		Prepare information brochures for Flamingo, White Pelican and Persian Fallow Deer (LU), endemic fish LP, and marbled teal (Shadegan)	X	X	X		• A local NGO from LU submited a proposal to prepare information brochure on some of LU endangered species
		Providing monitoring equipment for provincial DoE (Fars, W.Azerbayjan, E.Azerbayjan, Khouzestan)					

		Work with researchers Universities and Research centers to focus research projects on management plan priorities		X	X		. The main cooperation was with Artemia research center
		Total Budget / Month				5,892.4	

Actual Expenditure incurred in previous Quarters	10,702.7
Total Cumulative	**16,595.1**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Facilitate and publish ecotourism strategy for LP, including zoning maps	X	X	X		· LP Ecotourism subcommittee had its 4th meeting to develop the strategy of ecotourism around LP · LP Ecotourism subcommittee had its 5th meeting to develop the strategy of ecotourism around LP and pre-final draft was prepared for final comments
	Implementation of sustainable ecotourism strategies	Facilitate and approve ecotourism strategy for Kaniberazan and Gorigol					
	Implementation of sustainable fishery strategies	Hold ecotourism workshop for Shadegan			X		
	Eco-village initiatives	Facilitate minimum 2 ecotourism initiatives including market research for LP and 1 for Kaniberazan (eg training tour leaders, handicrafts, marketing, guided tours, cycleways etc)	X	X	X		· To support ecotourism initiatives, an MoA was finalized and signed among related authorities including CIWP, to provide second round of tour leader trainings for local communities · To support ecotourism initiatives, after signing the MoA among related authorities including second round (complementary) of tour leader trainings for local communities was started
	Annual Targets:	Facilitate and approve Fishery strategy for LP, including zoning maps					
	Publication of ecotourism zoning maps for (LP, LU), Ecotourism strategies LP, LU, Shadegan, ecotourism initiatives LP, Kaniberazan	Obtain approval for LP Fishery Cooperative and support establishment / rules					

	Publication of fishery zoning maps and strategy for LP, establish Cooperative	Develop concept of eco-villages, select pilot villages LP and Kanibrazan and Gorigol, and run training course	X	X	X		o Initial discussion with a local NGO to facilitate process of establishing eco-villages around Gorigol o A ToR was developed by the local NGO and one MoA was drafted for further cooperation
	Pilot LP eco-villages established	Establish GEF/SGP challenge fund and budget options from local agencies to support ecovillages	X	X	X		It will be done in next year . Pending because of above
		Support villages to submit applications, initiate projects			X		It will be done in next year . Pending because of above
		Total Budget / Month				13,630.7	

Actual Expenditure incurred in previous Quarters	43,207.5
Total Cumulative	**56,838.2**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:**	Facilitate visitor centre for Lake Parishan and support initiating SW visitor center	X	X	X		o After meeting between Fars DoE and the company to review visitor centers maps, the maps were approved by Fars DoE o Initial negotiation started to provide budget for center construction o Final maps were provided to CIWP office o The maps were approved by Fars DoE o The final maps and process of building presented in LP MP committee and it was approved o Correspondence with Fars DoE for further steps and planning
	Awareness of local communities	Organise training course for students by guards and NGOs (LP and LU)		X	X		Pending for next year
	Civil society involvement in governance	Support local celebrations of WWD at LP, LU, Shadegan, including local champions		X	X		the process of WWD champions for 2011 started in Dec 2010
	Community participation in priority activities from management plans	Ensure civil society representation on LU Governance (RBC or provincial committees)		X	X		-
	Annual Targets:	Ensure civil society representation on Shadegan local management committee,	X	X	X		· Khouzestan DoE provided environmental training to villages around SW

	"Wetland" awareness of local communities raised by 5%	Ensure appointment of Community Liaison Officer for Shadegan					-
	Local communities and NGOs represented on LP&LU Management Committees	-	-	-	-	-	
	Local communities participate in 20% of priority actions of management plans	-	-	-	-	-	
		Total Budget / Month				4,252.6	

Actual Expenditure incurred in previous Quarters	25,459.3
Total Cumulative	**29,711.9**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:**	Facilitate at least one meeting of LU Regional Council		X	X		· WA Governor General office followed up holding first regional council meeting and initial administration was started for the first meeting · To facilitate at least one meeting of LU Regional Council, WA Governor General assigned WA DoE DG as secretariat of the council for further follow ups
	Appropriate high level, intersectoral governance	Memberships and TOR of LP&LU (EA&WA) provincial Management Committees approved		X	X		
	Management committees	Facilitate minimum 2 meetings of LP provincial Management Committees		X	X		. Task completed in previous quarters
		Memberships and TOR of LU national Management Committees approved and at least three meetings held	X	X	X		· 3rd meeting of LU national management committee was held in 23rd Oct for o Finalizing LU water requirement (approved), o Finalizing LU water share of each province (not approved) o Reviewing projects of provincial authorities which were submitted to the committee. o Reviewing structure of LU regional council ☐

	Secretariats	Facilitate efficient working of LP local management Committee, including signing ceremony by members		X	X		· 7th meeting of LP management committee was held to review and decide on proposal for LP management plan implementation
	Working Groups	Shadegan Management committee established and at least one meeting held		X	X		
		Facilitate 2 meetings for each of the 3 working groups of LP&LU	X	X	X		· LP Ecotourism subcommittee had its 4th meeting to develop the strategy of ecotourism around LP · LP Ecotourism subcommittee had its 5th meeting to develop the strategy of ecotourism around LP and pre-final draft was prepared for final comments · Alternative livelihood and Water resources subcommittees had meeting to review and decide on their related tasks
	Annual Targets:	Establish Working groups for Shadegan and hold at least one meeting	X	X			· Initial planning and meeting with possible stakeholder in Khouzestan to establish SW public awareness and participation working group · Planning for first meeting of Shadegan wetland water and agriculture working group were done and Firs meeting was held in Nov 2010 · First meeting of Shadegan wetland water and agriculture working group was held and the main following items were discussed: o Working group structure, members and general agenda o Process of indicating SW water right o Preparation of SW synthesis report · Preparation for second meeting of SW WAWG in January 2011
		Secretariats for LU and LP servicing management committees and Council		X	X		· Initial planning for secretariats capacity development workshop was started o Several meetings were held to discuss and plan a workshop for secretariat members o The workshop agenda was finalized and participants were invited to attend the workshop in Jan 2011 ☐
	LU Regional Council holds one meeting						
	LP&LU Management Committees established and hold 2 meetings	Secretariat established for Shadegan		X	X		
	3 Inter-sectoral working groups for LU&LP meet at least twice, and established for Shadegan	Facilitate establishment of LU and LP websites	X	X	X		. LU website was followed up by WA DoE and company was selected for Website development
	Secretariats operational for LP and LU, and established for Shadegan	-	-	-	-	-	
		Total Budget / Month				24,850.5	

Actual Expenditure incurred in previous Quarters	26,731.4
Total Cumulative	**51,581.9**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned budget & Timeframe Q4			Actual Expenditure for the Quarter 4	Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	Supporting international knowledge transfer for LU drought management (through study tour or workshop)	X	X	X		o It was decided that Medroplan guideline will be taught in the workshop and scientific coordinators of the guideline would be invited to the workshop as trainers o The company was selected for logistic support of the workshop o Contract was finalized and arrangements were started by the company o Trainers and participants were finalized
	Water allocations to environment	Facilitate agreement of (or options for) provincial water share to LU through WAWG	X	X	X		· For more discussion on LU water share, national subcommittee had a meeting to re-analyze provincial water share again. o Following above, there was a meeting between representative of MoE and MoJA to review and finalize agricultural land potential of each province around LU · For more discussion on LU water share, follow ups were done with Kurdistan province for final decision. □
	Drought / climate change adaptation measures	Facilitate decision of water share to LU by the Basin Council / the National Committee	X	X	X		· For more discussion on LU water share, national subcommittee had a meeting to re-analyze provincial water share again. o Following above, there was a meeting between representative of MoE and MoJA to review and finalize agricultural land potential of each province around LU · For more discussion on LU water share, follow ups were done with Kurdistan province for final decision.
		Monitor progress provincial authorities to prepare revised water and agriculture master plans (and Basin Plan (Mahab Qodds))	X	X	X		. Prjoct IWRM consultant had some meeting with the the company to review the process
	Annual Targets:	WAWG prepares Drought Protocol for approval by Basin Council		X	X		o ToR of was finalized in coordination with university experts o Bidding process for selecting the consultant was started · To prepare LUB drought risk assessment and sectoral drought risk management plan o Bidding process was finalized and Tarbiat Modares Water Research Institute was selected for the task o Contract was finalized and process was started with their input on planning for Kish workshop (on developing LU risk management plan)
	Provincial water allocations to LU approved	Develop future scenarios on relative importance of drought vs water resources developments on LU lake levels and prepare awareness materials	X	X	X		
	LU Drought protocol approved	Conference and awareness materials on climate change and drought (LU)	X	X	X		·

		Develop TOR and find funding for bathymetry study of LU		X	X		•
		Support University conference on drought - identify research priorities					
		Support studies on at least one of a) options for reducing evaporation b) salt extraction from LU, c) carbon budget of LU	X	X	X		
		Facilitate preparation of drought contingency Plan with EA and WA Crisis Committees.	X	X	X		o TOR of WA was finalized in coordination with university experts o Bidding process for selecting the consultant was started • To prepare LUB drought risk assessment and sectoral drought risk management plan o Bidding process was finalized and Tarbiat Modares Water Research Institute was selected for the task o Contract was finalized and process was started with their input on planning for Kish workshop (on developing LU risk management plan)
		scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	X	X	X		o Monitoring meetings were held with all research projects
		Establish DoE hydrometric stations for LU/ LP		X	X		. The proposal was submitted to LU national committee for approval and budget
		Support a study to determine the full cost of water supply to agriculture in the Uromiyeh Basin		X	X		
		Follow-up recommendations of IWRM workshop for Shadegan	X	X	X		. The recommendations were followed up. The main item was establishing SW WAWG which is now done.
		Publish report on groundwater use around LP and options for control	X	X	X		• Final report on groundwater use around LP and options for control was submitted to CIWP and follow ups started for publishing
		Total Budget / Month				3,315.78	**56085$ (UNDP Track)**
			Actual Expenditure incurred in previous Quarters			26,369.9	23906$ (UNDP Track)
			Total Cumulative			**29,685.7**	**79991$ (UNDP Track)**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		

Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:**	Pollution baseline published for LP and workshop held to confirm results and agree action plan and further follow ups	X	X	X		Will be done next year
	Reduction in pollutant discharges from key point sources to wetlands	Field training of farmers within 1km of LP, Kanibrazan and Gorigol to optimise use of inputs/ consider "organic" farming.	X	X	X		Pending and will be done after establishing demonstration sites
	Reduction in fertiliser and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms at LP, Kanibrazan, Nagadeh and Gorigol	X	X	X		o Socio-economic and technical criteria was developed for selecting pilot villages around LP to introduce water use reduction in farming around LP • To support sustainable agriculture initiatives around LP: o Most activities was related with drought situation as above o Correspondence from MoJA ministry with provincial offices to support sustainable agriculture initiatives in their provinces
	Irrigation efficiency	Field training of farmers around LP, Kaniberazan and Gorigol in irrigation efficiency	X	X	X		Pending and will be done after establishing demonstration sites
	Annual Targets:	Establish demonstration farms for irrigation efficiency at LP, Kanibrazan and Gorigol	X	X	X		• To address drought situation and water resources management and support sustainable agriculture initiatives around LP: o Several meetings were held with local communities and authorities to select pilot villages around LP based on agreed criteria and discuss opportunities of each stakeholders for next steps o Sustainable agriculture procedure was raised in LP local management committee and approved o Holding a meeting with volunteer farmers to agree on program and next steps
	Establish 2 pilot initiatives to reduce point source pollution at LP and LU	Disseminate results of demonstration activities			X		
	Establish pilot initiatives to reduce fertiliser and pesticide/herbicide applications at LP and LU	Support local community empowerment and initiatives for sustainable agriculture in LP and LU	X	X	X		LP, there was a meeting with related MoJA office on next steps and future plans and actions o Report of previous activities on facilitators trainings and plan for next training program were submitted by provincial Jihad and Agriculture organization o Final training workshops were held for women facilitators around LP on facilitation techniques o Final report of the process was submitted to CIWP o A credit fund was established within villages around LP for women facilitators
	Irrigation pilot projects established for LU, LP	-					
		Total Budget / Month				3,979.20	

Actual Expenditure incurred in previous Quarters	7,783.8
Total Cumulative	**11,763.0**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site					· More than 25 high level managers and experts from National DOE, MOE and MOJA and other related authorities participated in the above workshop to visit LU demonstration site and getting acquainted with ecosystem approach, project activities, knowledge and experience from other wetland project in the region · Half day seminar including presentation and hold Q and A with students from University of the Environment in 1st Dec 2010 o Over 80 students attended in the seminar o CIWP introduced and a few important global developments including the Millennium Ecosystem Assessment, the UNEP project on The Economics of Ecosystem and Biodiversity (TEEB) and some issues relating to climate change and importance of partnerships between Government, NGOs and civil society in relation to Protected Area management were highlighted
	Raised capacity for ecosystem approach	Review options for Training of Trainers courses to build capacity of DOE staff to apply the ecosystem approach		X	X		o A meeting was held with DoE environment education faculty to review options for including ecosystem approach syllabus in training programs
	Evidence on threats and management effectiveness	Hold half day training seminar for MOE on the ecosystem approach / sustainable wetland management					
		Hold half day training seminar for MOJA on the ecosystem approach / sustainable wetland management					

		Organise 5 day seminar / study tour for NPMs from related GEF and other projects in region to learn lessons and transfer experience					• 5 day seminar / study tour for NPMs from related GEF and other projects in region to learn lessons and transfer experience o International workshop "Towards a Community of Practice for wetland project managers" that was held in Bari Resort, Urmia, from 8-13 October 2010 o A total of 15 projects and institutions representing Albania, Jordan, Turkey, Pakistan, Kazakhstan, Belarus, Macedonia, Bahrain, Nepal, Iran, England, JICA, Ramsar participated and presented their case studies. o The workshop provided a good forum for the wetland practitioners from all the international projects and the ever first event for showcasing and sharing of the lessons learnt amongst the wetlands projects in the region. The main output of the workshop is to come up a manual of best practices in wetland management that could become a guiding tool for sustainable management of wetlands across the region. • Report of international NPM workshop was prepared and shared with participants for comments
	Annual Targets:	Conduct rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results	X	X	X		• To conduct rapid assessment of threats and management effectiveness of Iran wetlands, following activities has been carried out: o Three missions were planned and done by a team of CIWP national consultant and staff beside DoE habitat office experts to Fars, Khouzestan and EA and WA provinces o The team met with related expert in provincial DoEs to assess threats and management effectiveness of LP, SW and LU based on guidelines and forms which were previously shared with them o Within the same mission technical capacities of provincial DoE staff and their training needs was assessed • Several meetings were held with DoE habitat office to develop a national plan for wetland management o Pre-final draft of the proposal was developed and CIWP consultant will finalize it. o Initial negotiation started with DoE and Cabinet related offices to secure budget for the plan ☐
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the ecosystem approach to wetlands	-	-	-	-	-	
	Assessment of threats and management effectiveness at all important Iranian wetlands	-	-	-	-	-	
		Total Budget / Month				22,700.00	

Actual Expenditure incurred in previous Quarters	7,337.8

Total Cumulative	30,037.8

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned budget & Timeframe Q4			Actual Expenditure for the Quarter 4	Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Review international best examples, and draft new wetland regulation with DOE and consult widely	X	X	X		· It was done and the results were used in NWCSAP
	Wetland conservation policy, strategy and implementation plan	Draft wetland strategy and action plan and consult widely	X	X	X		· After sharing the second draft of national wetland strategy and action plan and collecting feedbacks, planning and invitation was started for the next NWCSAP workshop in Nov 2010 · The workshop was held on 29 Nov 2010 in Tehran as planned and over 40 people attended. A good mix of Provincial and national experts were present together with representatives from NGOs, the Water, Energy and Agriculture Departments · The workshop outputs were all focused on the identification of actions under the 8 implementation strategies and a full draft of the NWCSAP is now prepared
	Policies influenced in direction of ecosystem approach	Hold workshop to finalise regulation and strategy and action plan	X	X	X		· The workshop was held on 29 Nov 2010 in Tehran as planned and over 40 people attended. A good mix of Provincial and national experts were present together with representatives from NGOs, the Water, Energy and Agriculture Departments · The workshop outputs were all focused on the identification of actions under the 8 implementation strategies and a full draft of the NWCSAP is now prepared
	Iran Wetland Database and Guidelines	Seek rapid approval of Strategy and action plan by DOE			X		
	Annual Targets:	Engage lawyers to finalise the regulation and seek approval through Cabinet.		X	X		
		Review with DOE the TOR, membership and functioning of National (Ramsar) Committee, and make report for improvements as owner of strategy and action plan			X		
	Policy and plan developed and approved	Initiate review of policy for water pricing and incentives for sustainable use of water in agriculture	X	X	X		

	1 policy changed in line with ecosystem approach	Finalise wetland Database and populate with information from demonstration sites and the rapid assessment	X	X	X		o Monitoring meetings were held with the company to review the progress To develop wetland database, following activities were done: o Finalizing data entry and reporting web-pages o Meeting with DoE experts to collect their views on database format o Finalizing database level of access
	Wetland database software finalised and 1 key guideline produced	Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned.	X	X	X		· Translation and final editorials of zoning and mapping guideline including LP and LU case studies was done for publishing in upcoming months
		Total Budget / Month				11,524.07	

Actual Expenditure incurred in previous Quarters	6,607.5
Total Cumulative	**18,131.6**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Prepare and disseminate 1 thematic poster		X	X		
		Organise awareness/briefing activities for Members of Parliament (MPs) particularly from LUB, LP and Shadegan					
	Public awareness						
	Annual Targets:	Organise awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns	X	X	X		· Finalize plans for NGO-forum with PACC and Socio-economic Consultant · To organize awareness/briefing seminar for NGOs, one day planning workshop was held on 20th Dec 2010 with participation of 10 representatives from wetland related and active NGOs from different part of Iran. · A half day seminar was held for members of Iranian association for Environmental Assessment to review and discuss ecosystem approach for wetlands and CIWP activities and achievements
	National public awareness of wetland values raised by 5%	Organise awareness/briefing seminar/round-table for national media					

		Produce public awareness materials (Book, booklets, brochures, etc.)	X	X	X		• NPM participation in one TV program and interview with Press TV and other medias • Follow ups on reconstructing project website • Distribution of number of CIWP publications among related national and provincial stakeholders • Supporting launch of CIWP section in DOE portal • A half day seminar was held for members of Iranian association for Environmental Assessment to review and discuss ecosystem approach for wetlands and CIWP activities and achievements
		Prepare film to be distributed in local languages (national co-financing)	X	X	X		
		Total Budget / Month				4,861.48	

Actual Expenditure incurred in previous Quarters	6,240.9
Total Cumulative	**11,102.4**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		

Output 3.4 Effective project management	**Output Indicator:**	Monthly/quarterly monitoring of workplan and take remedial measures for delays (including staff salary)	X	X	X		· Following the NPM international workshop SIPA returned to Tehran for 2 days work in the PCO on 16 and 17 October for reviewing and discussing below items and further follow ups with CIWP: 1. "Towards a Community of Practice for wetland project managers" 2. LU Drought Risk Management (UNDP-TRAC) and Ramsar sites (LU) 3. Review of management effectiveness at demonstration sites. 4. Mid-Term Evaluation Update 5. 2010 work plan and 2011 work plan 6. International consultants 7. Toolkit for national roll-out · A short participatory brainstorming session was organized with the PCO team to identify the main issues and shifts of priorities to be considered in the 2011 work plan · Planning and preparation was started for next mission of International Consultant Protected Areas and Institutions o The mission was started in Nov and will be ended in 1st Dec 2011 · Dr Andy Brown, International Consultant Protected Areas and Institutions had a mission to Iran and following main outputs were met in his mission: o Review of the 2010 work plan of the national consultant for Protected Areas and Institutional Arrangements and preparation of a 2011 work plan o Assessment of situation at LP and identification of follow-up action required o Strengths and weaknesses assessment of Local Management Committee and initial suggestions to strengthen the working arrangements o National Wetland Conservation Strategy and Action Plan workshop delivered o Structure for NWCSAP o First draft of a TOR for the proposed National Wetland Committee
	Evaluation results	Tailored capacity building programme for staff	X	X	X		· A group of three staffs from CIWP, participated in the third Wetland Link International (WLI) Asia conference, which took place from the 22nd to the 25th of November 2010, hosted by the Malaysian Government. The conference covered the following main areas: - Wetlands and People - Wetland Science and communication - Wetland centers • Wetland centers Evaluation. ☐
	% 2010 work plan activities achieved	Monthly meetings to give better integration of site coordinators, staff and national consultants	X	X	X		· Regular meetings of site coordinators and staff meeting was held during the period
	Annual Targets:	-	-	-	-	-	
	minimum 80% of 2010 work plan activities achieved						
		Total Budget / Month				75,873.86	

Actual Expenditure incurred in previous Quarters	128,849.2
Total Cumulative	**204,723.1**

2010

Outputs	Exp Q1
1.1	2417.1
1.2	3871.9
1.3	11939.1
1.4	9307.1
Outcome1	**27535.2**
2.1	8678.3
2.2	18466.4
2.3	4460.4
Outcome2	**31605.1**
3.1	1230.8
3.2	3426.5
3.3	384.8
3.4	42000.3
Outcome3	**47042.4**
Total:	***106183***

Outputs	Exp Q2
1.1	6268
1.2	5100
1.3	28735
1.4	9041
Outcome1	**49144**
2.1	2817
2.2	2662
2.3	745
Outcome2	**6224**
3.1	6107
3.2	3181
3.3	3469
3.4	41209
Outcome3	**53966**
Total:	***109334***

Outputs	Exp Q3
1.1	2762.6
1.2	1730.8
1.3	2533.4
1.4	7111.3
Outcome1	**14138.1**
2.1	15236.1
2.2	5241.5
2.3	2578.4
Outcome2	**23056**
3.1	0
3.2	0
3.3	2387.1
3.4	45639.9
Outcome3	**48027**
Total:	***85221***

Outputs	Exp Q4
1.1	9,946.89
1.2	5,892.38
1.3	13,630.67
1.4	4,252.59
Outcome1	**33,722.53**
2.1	24,850.48
2.2	3,315.78
2.3	3,979.20
Outcome2	**32,145.45**
3.1	22,700.00
3.2	11,524.07
3.3	4,861.48
3.4	75,873.86
Outcome3	**114,959.41**
Total:	***180,827.38***

Total
21,395
16,595
56,838
29,712
124,540
51,582
29,686
11,763
93,031
30,038
18,132
11,102
204,723
263,995
481,565

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchase monitoring equipment	Implementing partner	27,000		27,000		July	Second Part of monitoring equipment is going to be delivered in Q2
2	Purchasing Office Equipment	Implementing partner	7,000	8,000	15,000		July	Office Equipment purchased for Shiraz office
Civil Works								
1								
2								
3								
4								
5								
Professional Services (Companies, etc.)								
1	contracts to hold Field training programmes	Implementing partner	25,000		25,000		July	A series of contract will be held.
2	contracts to hold Learning visits to appropriate site/programme by Iran delegation including preparation and followups	Implementing partner	15,000	100,000	115,000		February, March	A series of contract will be held.
3	Contracts for implementing priority management plans in LP & LU	Implementing partner	70,000		70,000		May, August, November	
4	contracts to support holding LP Public awarness activities	Implementing partner	25,000		25,000		March	
5	contracts to support holding LU Public awarness activities	Implementing partner	25,000		25,000		October	
6	contracts to hold Organisational management skills training programme for LP&LU NGOs/Local communities	Implementing partner	15,000		15,000		September	A series of contract will be held.
7	A contract to Facilitate agreement of provincial water share to LU	Implementing partner	5,000		5,000		March, April	

8	A contract for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	10,000	20,000	30,000		During the year	
9	contracts to Identify Drought Risk Management/Sustainable Resource Management	Implementing partner		20,000	20,000		July	
10	A contract to Develop TOR and issue contract (national co-financing) for water use sustainability indicators in LU Basin	Implementing partner	15,000		15,000		July	
11	Some contracts to Organise pollution workshops for LP&LU and prepare strategy	Implementing partner	8,000		8,000		August	A series of contract will be held.
12	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	20,000		20,000		August	
13	Some contracts to train project staff	Implementing partner	5,000		5,000		During the year	Specifications will be identified
14	Auditors for 2009NEX audit	UNDP	7,000		7,000		February	
15	contract to hold the LU drought management seminar	Implementing partner	10,000	5,000	15,000		June	The seminar will be held by Artemia research center
16	Contracts to facilitate preparation of IWRM drought protocol and Obtain formal approval by Regional Council / National Committee	Implementing partner		10,000	10,000		February	A series of contract will be held.
Individual Consultants								
1	International Consultants	UNDP	100,000	20,000	120,000		During the year	6 international consultants

2	National Consultants (6 pesons)	Implementing partner	45,000		45,000		During the year	6 National Consultants
33								
34								
35								
Printing & Publications								
36	4 Posters (each one 1000)	Implementing partner	4,000		4,000		During the year	Each poster in 1000 copies
37	6 Books and booklets	Implementing partner	12,000		12,000		During the year	Each one in 1000 copies
38	4 Bulletin	Implementing partner	10,000		10,000		During the year	Each buuletin in 1000 copies
39	4 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
40	2 brochures	Implementing partner	5,000		5,000		During the year	Each brochures in 1000 copies
42	Publish 5 Reports	Implementing partner	5,000		5,000		During the year	Each report in 300 copies
Organizing Events								
43								
44								
45								
46								
47								
Others (Please Specify)								
48	Produce awareness materials	Implementing partner	10,000		10,000		During the year	
49	Allocating Grants	Implementing partner	25,000	8,000	33,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's
51	make a bilboard for LU	Implementing partner	5,000		5,000		November	A information bilboard for lake visitors

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2010	End of Jan 2010	Completed
2	Quarterly Work plans 2010	Project Team	15 th Jan, Apr, Jul, Oct 10	Q1 workplan Completed End of Jan 2010 Q2 workplan Completed 15 April 2010 Q3 Planning Completed 30 June 2010 Q4 Planning Completed on 30 Sep 2010	On time
Reporting					
3	Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 10, 2nd Q report by 15 Jul 10 & 3rd Q report by 15 Oct 10	1st Q report submitted for comments on 15 Apr 10 2nd Q report submitted for comments on 20 July 10 3rd Q report submitted for comments on 3 Nov 103rd 4th Q report submitted with delay in Feb 2011	Completed with delay
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop		
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 10 to be sent for review of project team 15 Dec 10 incorporate comments, 17 Dec 10 send copy to Board members	The report prepared in January 2011	Completed
Monitoring					

6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	First Week of April 2010 updated It was Updated in Dec	Completed
7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	All site visit reports submitted to PCO	Completed
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	14 missions done in Q1 17 missions done in Q2 17missions done in Q3 15missions done in Q4	Mission Log updated regularly
9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	It has been updated within annual report	
10	Project SC Meetings	Project Board Members, M&E	July and Dec 10	First Project SC meeting was held in July 2010 Second Project SC meeting was held in January 2011	On time
Evaluation					
11	Reviwing and applying management response for MTE	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	Quarterly (last week of Mar, Jun, Sept and Dec 10)	draft of management response for MTE has recently been updated in Sep 2010 MTE management Response was updated by project SIPA in Dec 2010	management response for MTE followes up regularly
12					
13					
14					

CIWP-ANNUAL WORK PLAN 2011

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE 2011

Award ID:	**38436**
Project ID:	***42592*** ***IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8 years (Jan/2005 - Dec/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
3,561,802	***80,302***	***481,000***	***3,000,500***

Available Funding:

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner

Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP

Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Dr. Asghar Mohammadi Fazel**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

CIWP ANNUAL WORK PLAN 2011

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, training seminars for managers and experts of each provincial planning directorate and local Planning council of LP, LU possibly SW	*		*		CIWP, provincial DOE, Water and Agriculture directorates of LP and LU, Governors office	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	500	0	20,000	**20,500**
		Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of SW			*	*	CIWP, provincial DOE, Water and Agriculture directorates of Khouzestan	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	500	0	12,000	**12,500**
	Number of managers and key stakeholders trained in ecosystem-based management	Coordination meetings with Site DoE DGs and deputies to discuss/review of thir role in MP implementation	*				CIWP, provincial DOE of LP and LU	62000	10003	71300: Loc. Con/ 71600: Travel/ 74500:Mis	500	0	8,000	**8,500**
	Signed Management Plans	Finalize, pblish and share mapping and zoning of Shadegan wetland inclucing Codes of practice	*				CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel	700	0	14,000	**14,700**
	Number of successful priority actions from management plans	Facilitate approval (local, provincial and national) of SW management plan including signing ceremony and publish MP summary brochures	*			*	CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis/ 72600: Grants/	500	0	20,000	**20,500**
	Management guided by baseline studies and monitoring key indicators	Draft, finalize Management plan for Kaniberazan, support signing, lunch celebration and implementation	*	*	*	*	CIWP, WA DoE, local stakeholders	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	500	0	10,000	**10,500**
	Annual Targets:	Finalize Management plan for Gorigol and support signing, lunch celebration and implementation	*	*			CIWP, EA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 72600: Grants/	600	0	10,000	**10,600**
	50+ new provincial staff from provincial agencies trained on ecosystem approach.	Follow ups on instutionalizing financial mechanisms for LP, SW and LU MPs implementation	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	400	0	6,500	**6,900**
	SW management plan approved and implementation initiated	Technical support and co-financing for main stakeholders (LP/LU/SW) to review responsibilities and progress with priority management plan/monitoring actions	*	*	*	*	CIWP, Local stakeholders of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants/	5,000	0	250,000	**255,000**

	35% management plan priority actions in progress for LP and 25% for LU	Support LP/LU/SW Secretariats to prepare 2010 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality		*	*		CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	800	0	30,000	**30,800**
	30% Monitoring protocols being implemented and 2010 LP and LU monitoring report prepared	Prepare and Publish bilingual summary baseline report for LP (Q1), LU (Q2), SW (Q4)	*	*	*	*	CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 74200: Aud. Vis. & Prin.	2,500	0	5,000	**7,500**
		Providing technical support from CIWP for SW, LP and LU approval and implementation					CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	22,400	0	40,000	**62,400**
		Initiate a review of LP and LU Management Plans through the local management committees (to be published in 2012)				*	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	500	0	3,000	**3,500**
								Total Budget / Output 1.1			**35,400**	**0**	**428,500**	**463,900**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	*	*	*	*	CIWP, LP Management Committee	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	1,200	0	45,000	**46,200**
	Area of wetland habitats conserved and restored	Support Completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution	*	*	*	*	Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	500	0	70,000	**70,500**
	Population status of important species enhanced	Support Installation boundary markers (buoys) for High Sensitivity zone of LP	*	*	*		Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./ 72600: Grants/	700	0	30,000	**30,700**
	Annual Targets:	Install experimental exclosures and Monitor Typha restoration project and raise awareness of local community (LP)	*	*	*	*	Fars DoE, CIWP, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	600	0	15,000	**15,600**
	LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Support submission of Ramsar site designation document for Kaniberazan and documents to add Soldouz and remove ShurGol, Yad and DorehSangi from Montreux Record	*				CIWP, WA DoE, National DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con	400	0	8,000	**8,400**

	2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Support/Monitor Restoration of Yadegarlu wetland, traditional canals etc through local NGOs (SGP)	*	*	*	*	CIWP, Local Community, WA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	4,000	**4,500**
	1 biodiversity Conservation measures for drought situation implemented and introduced at LP and LU	Pursue further measures for Restoration of Gorigol particularly water supply	*	*			CIWP, Local Community, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	700	0	10,000	**10,700**
		Support rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs in cooperation with water authorities	*	*	*		CIWP,WA DoE, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	700	0	70,000	**70,700**
		Support conservation measures and research on endemic fishes and Participatory monitoring of otters (LP)	*	*	*	*	NGOs, Local Community, CIWP, Fars DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants/ 72200: Equi	8,000	0	25,000	**33,000**
		Emergency response, research and implementation to save endangered species at LP in drought situation	*	*	*	*	NGOs, Local Community, CIWP, DoE	62000	10003	71300: Loc. Con/ 72100: Contr. Co./ 71600: Travel/ 72600: Grants	4,000	0	30,000	**34,000**
		Support study on LU Artemia distribution and publish map / densities, and options for rehabilitation	*	*	*	*	Artemia RC, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	500	0	40,000	**40,500**
		Prepare information brochures for endemic fish LP		*			CIWP, Provincial DoE	62000	10003	74200: Aud. Vis. & Prin.	1,000	0	3,000	**4,000**
		Training in managing wetlands for biodiversity at LP/LU/SW	*	*			CIWP, Provincial DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/	500	0	3,000	**3,500**
		Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities	*	*	*	*	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	4,000	0	40,000	**44,000**
								Total Budget / Output 1.2			**23,300**	**0**	**393,000**	**416,300**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**

Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Finalize, approve and publish ecotourism strategy for LP, including zoning maps (Q2). And support ecotourism subcommittee for implementation	*	*	*	*	LP management Committee, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	1,000	0	20,000	**21,000**
	Implementation of sustainable ecotourism strategies	Prepare an options analysis for alternative livelihood for LP, SW, Kaniberazan and Ghareghesheshlagh	*	*			CIWP, Local Stakeholders, Management Committee	62000	10003	71200: Int. Con./ 71300: Loc. Con/ L55 72600: Grants	5,000	0	24,000	**29,000**
	Implementation of sustainable fishery strategies	Facilitate and support minimum 2 suplementary/alternative livelihood initiatives for LP and Kanibrazan		*	*	*	CIWP, Local Stakeholders, Management Committee	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	10,000	0	35,000	**45,000**
	Eco-village initiatives	Facilitate and approve Fishery strategy and actions for LP (if conditions improved) and SW including zoning maps and Fishery cooperative			*	*	CIWP, Management Committees, Shilat, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	7,000	**9,000**
	Annual Targets:	Develop concept of eco-villages, for selected pilot villages LP, Kanibrazan and run training course.	*	*	*	*	CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	1,500	0	4,000	**5,500**
	Publication of ecotourism zoning maps for LP	Support establishing challenge fund and budget options from local agencies to support ecovillages (initially for Gorigol)		*	*	*	CIWP, Management Committees, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 72600: Grants	8,000	0	40,000	**48,000**
	Publication of fishery zoning maps and strategy for SW,	Support villages to submit applications, initiate projects		*	*	*	CIWP, Management Committees, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	2,500	0	3,000	**5,500**
	Pilot LP/LU eco-villages selected and two actvities launched													**-**
	Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative													**-**
								Total Budget / Output 1.3			**30,000**	**0**	**133,000**	**163,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**

Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:** Awareness of local communities	Facilitate establishing visitor centre for LP, Gorigol and Kanibarazan and SW and provide training for NGOs/CBOs so they can contribute to running the centre	*	*	*	*	Provincial DoEs, CIWP, Management Committees,	62000	10003	72100: Contr. Co./ 72200: Equi. / 74200: Aud. Vis. & Prin/ 72600: Grants	6,000	0	90,000	**96,000**
	Civil society involvement in governance	Support training course on wetland value and management for different local target groups including students, farmers, women, etc. by guards and NGOs (LP, LU and SW)		*	*	*	NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	1,500	0	20,000	**21,500**
	Community participation in priority activities from management plans	Support local celebrations of WWD at LP, LU, Shadegan,	*				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co./72600: Grants	4,000	0	25,000	**29,000**
	Annual Targets:	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees	*	*			CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	2,500	**3,000**
	"Wetland" awareness of local communities raised by 15% through 2 actions at each demonstration site	Support public awareness campaigns on LP, LU and SW (Particularly before the signing ceremony) MP approval, implementation and local community role	*	*	*	*	CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 72600: Grants	1,000	0	15,000	**16,000**
	Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Support local community and NGOs initiatives on MP prioritized actions implementation		*	*	*	CIWP, Local Communities	62000	10003	71300: Loc. Con/ 72600: Grants	2,000	0	20,000	**22,000**
	Local communities participate in 20% of priority actions of management plans	Initiate, design and support a major public awareness campaign on water saving in LP and LU		*	*	*	CIWP, NGOs, Local Communities	62000	10003	71300: Loc. Con/ 72600: Grants/	3,000	0	38,000	41000
										Total Budget / Output 1.4	**18,000**	**0**	**210,500**	**228,500**
										Total Budget / Outcome1	**106,700**	**0**	**1,165,000**	**1,271,700**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.1: Inter-sectoral governance and institutional mechanisms	**Output Indicator:**	Facilitate first meeting of LU Regional Council and support its regular meeting	*	*		*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	7,000	**7,500**

mecnanisms established at demonstration sites	Appropriate high level, intersectoral governance	Follow ups on designating provincial (EA, Kurdistan &WA) management committee for LU MP implementation (existing or New) and approval by regional council		*	*		CIWP, LU Regional Council Secretariat	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	500	0	4,000	**4,500**
	Management committees	Support efficient working of LP provincial and local Management Committees	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,200	0	5,000	**6,200**
	Secretariats	Support LU national Management Committee meetings and hand over support responsibilities to habitat office	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	700	0	7,000	**7,700**
	Working Groups	Shadegan Management committee established and at least one meeting held	*	*		*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	600	0	5,000	**5,600**
	Annual Targets:	Facilitate 2 meetings for each of the 3 working groups of LP, LU and SW	*	*	*	*	CIWP, Provincial DoEs	62000	10003	71300: Loc. Con/ 71600: Travel/ 74500: Mis	1,400	0	20,000	**21,400**
	LU Regional Council holds one meeting	Support capacity development and efficient working of LU, LP and SW management committees secretariats	*	*			CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/72700: Hospi.	3,500	0	18,000	**21,500**
	LU Management Committees established and hold 2 meetings	Facilitate establishment of LU (Q1) , LP and SW secretariats websites	*	*	*	*	CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	11,700	0	25,000	**36,700**
	3 Inter-sectoral working groups for LU&LP and SW meet at least twice, Secretariats operational for LP and LU, and SW	Providing Technical support from CIWP for intersectoral governace and institutinal mechanisems of SW,LP and LU management	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	134,900	0	50000	184900
									Total Budget / Output 2.1		**155,000**	**0**	**141,000**	**296,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	International training/advisory workshop to address the methodology of determining LU water share in drought intervals	*				CIWP, National DoE	62000/ 04000	10003/ 00012	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	7,000	34,000	40,000	**81,000**

Water allocations to environment	DRM Consultation (gather LU relevant Drought Data- determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	*	*	*		CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 71400: Contr.indv	10,712	34,302	35,000	**80,014**
Drought / climate change adaptation measures	Undertake scientific research and produce analytical report (to establish evidence) on causes, long and short term affects (including climate change), and associated risks to different sectors due to drought/unsustainable resource use	*	*	*		CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/72600: Grant	0	8,000	19,000	**27,000**
Annual Targets:	capacity building among stakeholders to initiate sectoral adaptation plans with the probable drought risk management scenarios		*	*		CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin	0	1,500	18,000	**19,500**
Provincial water allocations to LU approved and implemented	Prepare and share products of DRM project knowledge, lessons learned and promote replication			*	*	CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 74200: Aud. Vis. & Prin	0	2,500	18,000	**20,500**
LU Drought risk management plan prepared and approved	Follow ups with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,000	0	8,000	**9,000**
Capacities for DRM enhanced through training workshop	Support studies on at least one of a) options for reducing evaporation			*		Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	5,000	0	10,000	**15,000**
strategy adopted for Better water resources management of LP	Facilitate decision and applying of water share and related projects to LU by the Basin Council / the National Committee	*	*			Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	2,000	0	250,000	**252,000**
Drought Risk Management Plan of LU basin for stakeholders adaptation to different drought conditions	Support Monitoring progress of LU provincial authorities project to reduce water demand	*	*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,500	0	50,000	**51,500**
	Facilitate agreement and monitor of (or options for) provincial water share to LU through WAWG		*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/	1,500	0	12,000	**13,500**

		Develop TOR and find funding for bathymetry study of LU	*	*			Council, Working Groups, CIWP	62000	10003	71300: Loc. Con	1,000	0	35,000	**36,000**
		Support study on drought risk management of LP and SW			*	*	Council, Working Groups, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	4,088	0	25,000	**29,088**
		Support establishing DoE hydrometric stations for LU/ LP		*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	0	45,000	**46,000**
		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels (Pilot villages, Legal measures, watershed management, alternative livlihoods)	*	*	*	*	Working Groups, CIWP, Universities and research centers, LP management committees	62000	10003	71300: Loc. Con/ 71600: Travel/	2,000	0	37,000	**39,000**
		Support study and approval process of water requirement on SW	*	*	*	*	CIWP, Provincial DoE, Water Authorities	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72200: Equi	2,000	0	55,000	**57,000**
		Publish report on groundwater use around LP and options for control (including recommandation to local management committee)	*				CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	1,200	0	12,000	**13,200**
								Total Budget / Output 2.2			**40,000**	**80,302**	**669,000**	**789,302**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:**	Prepare management guidance on pollution reduction based on existing studies/ meeting with key stakeholders for LP (Q2) and LU (Q4)	*	*	*	*	Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	3,000	0	25,000	**28,000**
	Reduction in pollutant discharges from key point sources to wetlands	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)	*	*	*	*	Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	5,000	0	15,000	**20,000**

	Reduction in fertilizer and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms to introduce sustainable agriculture concept at LP, Kanibrazan, Nagadeh and Gorigol	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	16,000	0	120,000	**136,000**
	Irrigation efficiency	Field training of farmers around LP, Kanibrazan, Nagadeh and Gorigol in sustainable agriculture and irrigation efficiency	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co/ 72600:Grant	2,500	0	32,000	**34,500**
	Annual Targets: Key actions for improving water quality at LP and LU identified	Disseminate results of demonstration activities (Brochures, demonstration visites, etc)			*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	3,500	0	12,000	**15,500**
	Sustainable agriculture pilot projects established for LU, LP	Support local community empowerment and initiatives for sustainable agriculture in LP, SW and LU (eg. Continuing work with women facilitators, composting, etc)	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600:Grant	6,000	0	32,000	**38,000**
									Total Budget / Output 2.3		**36,000**	**0**	**236,000**	**272,000**
									Total Budget / Outcome2		**231,000**	**80,302**	**1,046,000**	**1,357,302**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organize study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site			*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,500	0	17,000	**18,500**
	Raised capacity for ecosystem approach	Review and support options for Training courses to build capacity of DOE staff and related university students to apply the ecosystem approach	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel74200: Aud. Vis. & Prin/72100: Contr. Co/	1,000	0	33,000	**34,000**
	Evidence on threats and management effectiveness	Support DoE habitat office to be fully engaged in NWCSAP and replication sites implementation	*	*	*	*	CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	10,000	0	7,500	**17,500**

		Prepare review and recommendation on DoE management strucutres and operational effectiveness for integrated wetland management			*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	5,800	0	4,000	**9,800**
	Annual Targets:	Hold half day training seminar for MOJA/MOE/ DoE on their role for sustainable wetland management		*	*		CIWP, MOJA, MOE, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 72700:Hospi	1,300	0	15,000	**16,300**
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Support and follow up on rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results	*	*	*	*	CIWP, DoE,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel	5,400	0	26,000	**31,400**
	Assessment of threats and management effectiveness at all important Iranian wetlands	Hold a meeting with Natural resources organization to disscuse role of watershed management in wetland conservation			*	*	CIWP, Natural resources organization,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel	500	0	12,000	**12,500**
	DoE habitat office staff are fully engaged in NWCSAP	Providing technical support on MP development and implementation for 10 wetland demonstration sites (as part of a national project)	*	*	*	*	CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./	1,000	0	200,000	**201,000**
		All provincial DoE (with important wetlands) introduced to the Ecosystem approach, toolkit, management planning and related national experience (through one day seminars in each province and distributing appropriate materials)			*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co/ 72700:Hospi	1,500	-	32,000	**33,500**
								Total Budget / Output 3.1			**28,000**	**0**	**346,500**	**374,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Draft wetland strategy and action plan and consult widely	*				CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con	700	0	12,000	**12,700**
	Wetland conservation policy, strategy and implementation plan	Seek rapid approval of Strategy and action plan by DOE and Cabinet		*	*		DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	500	0	5,000	**5,500**
	Policies influenced in direction of ecosystem approach	Prepare Wetland water allocation guidelines and Model with group of experts		*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	21,900	0	30,000	**51,900**

	Iran Wetland Database and Guidelines	Engage lawyers to finalize the regulation for water requirement and seek approval through Cabinet/Parliment.		*	*		CIWP	62000	10003	71300: Loc. Con/	700	0	7,000	**7,700**
	Annual Targets:	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP	*	*	*	*	National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/	500	0	5,000	**5,500**
	Policy and plan (NWCSAP) adopted	Review impact of policy for water pricing and incentives for sustainable use of water in agriculture		*	*	*	CIWP, related national ministries	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	500	0	6,000	**6,500**
	1 policy changed in line with ecosystem approach	Prepare and Publish guideline on management of wetlands for biodiversity	*	*			CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	1,200	0	15,000	**16,200**
	Wetland database software finalized and Launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and being inserted into DOE and training given to ensure sustainability (Q3&Q4)	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 72100: Contr. Co/	7,000	0	40,000	**47,000**
		Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned by a toolkit task group in the project	*	*	*	*	CIWP	62000	10003	71300: Loc. Con / 74200: Aud. Vis. & Prin/ 71200: Int. Con./	1,000	0	25,000	**26,000**
								Total Budget / Output 3.2			**34,000**	**0**	**145,000**	**179,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Support development of CEPA national action plan and identify key priorities for CIWP implementation	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con	500	0	15,000	**15,500**
	Public awareness	Seek opportunities to brief Members of Parliament (MPs) particularly from LUB, LP and Shadegan	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	500	0	23,000	**23,500**
		Organize awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns	*	*			CIWP, NGOs	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi/ 72600:Grant	2,000	0	8,000	**10,000**

	Annual Targets: National public awareness of wetland values raised by 5% through two activities	Organize awareness/briefing seminar/round-table/ training course for national media		*			CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin / 72700:Hospi/	2,500	0	12,000	**14,500**
		Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.)	*	*	*	*	CIWP	62000	10003	72100: Contr. Co/ 74200: Aud. Vis. & Prin	4,012	0	15,000	**19,012**
		Prepare film on wetland value, related threats and management to be distributed in local languages (national co-financing)	*	*	*		CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel	2,000	0	20,000	**22,000**
		Follow ups and support including wetlands related syllabus in national educational system		*	*	*	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel / 72100: Contr. Co	500	0	15,000	**15,500**
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.)	*	*	*	*	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 74500: Mis	488	0	12,000	**12,488**
		expand international information and experience sharing (eg. publish manual /report from Bari COP, Participating in next COP)	*	*	*	*	CIWP, DoE	62000	10003	71300: 71200: Int. Con/ Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/	6,000	0	3,000	**9,000**
		Support WWD/40th Ramsar Convention anniversary celebration and wetland champion selection at national level	*				CIWP, National and Provincial DoEs	62000	10003	71300: Loc. Con/ 72100: Contr. Co	3,000	0	50,000	**53,000**
								Total Budget / Output 3.3			**21,500**	**0**	**173,000**	**194,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.4 Effective project management	**Output Indicator:** Evaluation results	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays (including staff salary and insurances)	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	49,000	0	100,000	**149,000**
	% 2011 work plan activities achieved	Tailored capacity building programme for staff	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co	9,800	0	8,000	**17,800**

Annual Targets:	meetings to give better integration of site coordinators, staff and national consultants	*	*	*	*	CIWP	62000	10003	71300: Loc. Con	500	0	12,000	**12,500**
minimum 80% of 2011 work plan activities achieved	Develop and implement exit strategy for CIWP	*	*	*	*	CIWP	62000	10003	71300: Loc. Con	500	0	5,000	**5,500**
							Total Budget / Output			**59,800**	**0**	**125,000**	**184,800**
							Total Budget / Outcome3			**143,300**	**0**	**789,500**	**932,800**
							Total Budget / Project			**481,000**	**80,302**	**3,000,500**	**3,561,802**

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE 2011

Award ID:	**38436**
Project ID:	***42592*** ***IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8 years (Jan/2005 - Dec/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
3,525,802	***80,302***	***445,000***	***3,000,500***

Available Funding:

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner
Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP
Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Mohammad Baqer Sadouq**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

CIWP ANNUAL WORK PLAN 2011

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, training seminars for managers and experts of each provincial planning directorate and local Planning council of LP, LU possibly SW	*		*		CIWP, provincial DOE, Water and Agriculture directorates of LP and LU, Governors office	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	500	0	20,000	**20,500**
		Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of SW		*	*		CIWP, provincial DOE, Water and Agriculture directorates of Khouzestan	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	500	0	12,000	**12,500**
	Number of managers and key stakeholders trained in ecosystem-based management	Coordination meetings with Site DoE DGs and deputies to discuss/review of thir role in MP implementation	*				CIWP, provincial DOE of LP and LU	62000	10003	71300: Loc. Con/ 71600: Travel/ 74500:Mis	500	0	8,000	**8,500**
	Signed Management Plans	Finalize, pblish and share mapping and zoning of Shadegan wetland inclucing Codes of practice	*				CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel	700	0	14,000	**14,700**
	Number of successful priority actions from management plans	Facilitate approval (local, provincial and national) of SW management plan including signing ceremony and publish MP summary brochures	*				CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis/ 72600: Grants/	500	0	20,000	**20,500**
	Management guided by baseline studies and monitoring key indicators	Draft, finalize Management plan for Kaniberazan, support signing, lunch celebration and implementation	*	*			CIWP, WA DoE, local stakeholders	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	500	0	10,000	**10,500**
	Annual Targets:	Finalize Management plan for Gorigol and support signing, lunch celebration and implementation	*	*			CIWP, EA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 72600: Grants/	600	0	10,000	**10,600**
	50+ new provincial staff from provincial agencies trained on ecosystem approach.	Follow ups on instutionalizing financial mechanisms for LP, SW and LU MPs implementation	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	400	0	6,500	**6,900**
	SW management plan approved and implementation initiated	Technical support and co-financing for main stakeholders (LP/LU/SW) to review responsibilities and progress with priority management plan/monitoring actions	*	*	*	*	CIWP, Local stakeholders of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants/	5,000	0	250,000	**255,000**

	35% management plan priority actions in progress for LP and 25% for LU	Support LP/LU/SW Secretariats to prepare 2010 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality		*	*		CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	800	0	30,000	**30,800**
	30% Monitoring protocols being implemented and 2010 LP and LU monitoring report prepared	Prepare and Publish bilingual summary baseline report for LP (Q1), LU (Q2), SW (Q4)	*	*	*	*	CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 74200: Aud. Vis. & Prin.	2,500	0	5,000	**7,500**
		Providing technical support from CIWP for SW, LP and LU approval and implementation					CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	22,400	0	40,000	**62,400**
		Initiate a review of LP and LU Management Plans through the local management committees (to be published in 2012)				*	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	500	0	3,000	**3,500**
								Total Budget / Output 1.1			**35,400**	**0**	**428,500**	**463,900**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	*	*	*	*	CIWP, LP Management Committee	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	1,200	0	45,000	**46,200**
	Area of wetland habitats conserved and restored	Support Completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution	*	*	*	*	Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	500	0	70,000	**70,500**
	Population status of important species enhanced	Support Installation boundary markers (buoys) for High Sensitivity zone of LP	*	*	*		Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./ 72600: Grants/	700	0	30,000	**30,700**
	Annual Targets:	Install experimental exclosures and Monitor Typha restoration project and raise awareness of local community (LP)	*	*	*	*	Fars DoE, CIWP, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	600	0	15,000	**15,600**
	LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Support submission of Ramsar site designation document for Kaniberazan and documents to add Soldouz and remove ShurGol, Yad and DorehSangi from Montreux Record	*				CIWP, WA DoE, National DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con	400	0	8,000	**8,400**

	2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Support/Monitor Restoration of Yadegarlu wetland, traditional canals etc through local NGOs (SGP)	*	*	*	*	CIWP, Local Community, WA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	4,000	**4,500**
	1 biodiversity Conservation measures for drought situation implemented and introduced at LP and LU	Pursue further measures for Restoration of Gorigol particularly water supply	*	*			CIWP, Local Community, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	700	0	10,000	**10,700**
		Support rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs in cooperation with water authorities	*	*	*	*	CIWP,WA DoE, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	700	0	70,000	**70,700**
		Support conservation measures and research on endemic fishes and Participatory monitoring of otters (LP)	*	*	*	*	NGOs, Local Community, CIWP, Fars DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants/ 72200: Equi	8,000	0	25,000	**33,000**
		Emergency response, research and implementation to save endangered species at LP in drought situation	*	*	*	*	NGOs, Local Community, CIWP, DoE	62000	10003	71300: Loc. Con/ 72100: Contr. Co./ 71600: Travel/ 72600: Grants	4,000	0	30,000	**34,000**
		Support study on LU Artemia distribution and publish map / densities, and options for rehabilitation	*	*	*	*	Artemia RC, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	500	0	40,000	**40,500**
		Prepare information brochures for endemic fish LP		*			CIWP, Provincial DoE	62000	10003	74200: Aud. Vis. & Prin.	1,000	0	3,000	**4,000**
		Training in managing wetlands for biodiversity at LP/LU/SW	*	*			CIWP, Provincial DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/	500	0	3,000	**3,500**
		Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities	*	*	*	*	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	4,000	0	40,000	**44,000**
								Total Budget / Output 1.2			**23,300**	**0**	**393,000**	**416,300**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**

Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Finalize, approve and publish ecotourism strategy for LP, including zoning maps (Q2). And support ecotourism subcommittee for implementation	*	*	*	*	LP management Committee, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	1,000	0	20,000	**21,000**
	Implementation of sustainable ecotourism strategies	Prepare an options analysis for alternative livelihood for LP, SW, Kaniberazan and Ghareghesheshlagh	*	*			CIWP, Local Stakeholders, Management Committee	62000	10003	71200: Int. Con./ 71300: Loc. Con/ L55 72600: Grants	5,000	0	24,000	**29,000**
	Implementation of sustainable fishery strategies	Facilitate and support minimum 2 suplementary/alternative livelihood initiatives for LP, SW, Kanibrazan and Ghareghesheshlagh		*	*	*	CIWP, Local Stakeholders, Management Committee	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	25,000	0	35,000	**60,000**
	Eco-village initiatives	Facilitate and approve Fishery strategy and actions for LP (if conditions improved) and SW including zoning maps and Fishery cooperative			*	*	CIWP, Management Committees, Shilat, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	7,000	**9,000**
	Annual Targets:	Develop concept of eco-villages, for selected pilot villages LP, Kanibrazan and run training course.	*	*	*	*	CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	1,500	0	4,000	**5,500**
	Publication of ecotourism zoning maps for LP	Support establishing challenge fund and budget options from local agencies to support ecovillages (initially for Gorigol)		*	*	*	CIWP, Management Committees, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 72600: Grants	13,000	0	40,000	**53,000**
	Publication of fishery zoning maps and strategy for SW,	Support villages to submit applications, initiate projects		*	*	*	CIWP, Management Committees, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	2,500	0	3,000	**5,500**
	Pilot LP/LU eco-villages selected and two actvities launched													**-**
	Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative													**-**
								Total Budget / Output 1.3			**50,000**	**0**	**133,000**	**183,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**

Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:** Awareness of local communities	Facilitate establishing visitor centre for LP, Gorigol and Kanibarazan and SW and provide training for NGOs/CBOs so they can contribute to running the centre	*	*	*	*	Provincial DoEs, CIWP, Management Committees,	62000	10003	72100: Contr. Co./ 72200: Equi. / 74200: Aud. Vis. & Prin/ 72600: Grants	14,000	0	90,000	**104,000**
	Civil society involvement in governance	Support training course on wetland value and management for different local target groups including students, farmers, women, etc. by guards and NGOs (LP, LU and SW)		*	*	*	NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	1,500	0	20,000	**21,500**
	Community participation in priority activities from management plans	Support local celebrations of WWD at LP, LU, Shadegan,	*				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co./72600: Grants	4,000	0	25,000	**29,000**
	Annual Targets:	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees	*	*			CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	2,500	**3,000**
	"Wetland" awareness of local communities raised by 15% through 2 actions at each demonstration site	Support public awareness campaigns on LP, LU and SW (Particularly before the signing ceremony) MP approval, implementation and local community role	*	*	*	*	CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 72600: Grants	3,000	0	15,000	**18,000**
	Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Support local community and NGOs initiatives on MP prioritized actions implementation		*	*	*	CIWP, Local Communities	62000	10003	71300: Loc. Con/ 72600: Grants	2,000	0	20,000	**22,000**
	Local communities participate in 20% of priority actions of management plans	Initiate, design and support a major public awareness campaign on water saving in LP, SW and LU		*	*	*	CIWP, NGOs, Local Communities	62000	10003	71300: Loc. Con/ 72600: Grants/	3,000	0	38,000	41000
										Total Budget / Output 1.4	**28,000**	**0**	**210,500**	**238,500**
										Total Budget / Outcome1	**136,700**	**0**	**1,165,000**	**1,301,700**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.1: Inter-sectoral governance and institutional mechanisms	**Output Indicator:**	Facilitate first meeting of LU Regional Council and support its regular meeting	*	*		*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	7,000	**7,500**

mecnanisms established at demonstration sites	Appropriate high level, intersectoral governance	Follow ups on designating provincial (EA, Kurdistan &WA) management committee for LU MP implementation (existing or New) and approval by regional council		*	*		CIWP, LU Regional Council Secretariat	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	500	0	4,000	**4,500**
	Management committees	Support efficient working of LP provincial and local Management Committees	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,200	0	5,000	**6,200**
	Secretariats	Support LU national Management Committee meetings and hand over support responsibilities to habitat office	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	700	0	7,000	**7,700**
	Working Groups	Shadegan Management committee established and at least one meeting held	*	*		*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	600	0	5,000	**5,600**
	Annual Targets:	Facilitate 2 meetings for each of the 3 working groups of LP, LU and SW	*	*	*	*	CIWP, Provincial DoEs	62000	10003	71300: Loc. Con/ 71600: Travel/ 74500: Mis	1,400	0	20,000	**21,400**
	LU Regional Council holds one meeting	Support capacity development and efficient working of LU, LP and SW management committees secretariats	*	*			CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/72700: Hospi.	3,500	0	18,000	**21,500**
	LU Management Committees established and hold 2 meetings	Facilitate establishment of LU (Q1) , LP and SW secretariats websites	*	*	*	*	CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	11,700	0	25,000	**36,700**
	3 Inter-sectoral working groups for LU&LP and SW meet at least twice,	Providing Technical support from CIWP for intersectoral governace and institutinal mechanisems of SW,LP and LU management	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	93,000	0	50,000	**143,000**
	Secretariats operational for LP and LU, and SW													**-**
								Total Budget / Output 2.1			**113,100**	**0**	**141,000**	**254,100**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	International training/advisory workshop to address the methodology of determining LU water share in drought intervals	*				CIWP, National DoE	62000/ 04000	10003/ 00012	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	7,000	34,000	40,000	**81,000**

	Water allocations to environment	DRM Consultation (gather LU relevant Drought Data- determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	*	*	*		CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 71400: Contr.indv	10,712	34,302	35,000	**80,014**
	Drought / climate change adaptation measures	Undertake scientific research and produce analytical report (to establish evidence) on causes, long and short term affects (including climate change), and associated risks to different sectors due to drought/unsustainable resource use	*	*	*		CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/72600: Grant	0	8,000	19,000	**27,000**
	Annual Targets:	capacity building among stakeholders to initiate sectoral adaptation plans with the probable drought risk management scenarios		*	*		CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin	0	1,500	18,000	**19,500**
	Provincial water allocations to LU approved and implemented	Prepare and share products of DRM project knowledge, lessons learned and promote replication			*	*	CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 74200: Aud. Vis. & Prin	0	2,500	18,000	**20,500**
	LU Drought risk management plan prepared and approved	Follow ups with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,000	0	8,000	**9,000**
	Capacities for DRM enhanced through training workshop	Support studies on at least one of a) options for reducing evaporation			*		Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	5,000	0	10,000	**15,000**
	strategy adopted for Better water resources management of LP	Facilitate decision and applying of water share and related projects to LU by the Basin Council / the National Committee	*	*			Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	2,000	0	250,000	**252,000**
	Drought Risk Management Plan of LU basin for stakeholders adaptation to different drought conditions	Support Monitoring progress of LU provincial authorities project to reduce water demand	*	*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,500	0	50,000	**51,500**
		Facilitate agreement and monitor of (or options for) provincial water share to LU through WAWG		*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/	1,500	0	12,000	**13,500**

		Develop TOR and find funding for bathymetry study of LU	*	*			Council, Working Groups, CIWP	62000	10003	71300: Loc. Con	1,000	0	35,000	**36,000**
		Support study on drought risk management of LP and SW			*	*	Council, Working Groups, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	7,000	0	25,000	**32,000**
		Support establishing DoE hydrometric stations for LU/ LP		*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	0	45,000	**46,000**
		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels (Pilot villages, Legal measures, watershed management, alternative livlihoods)	*	*	*	*	Working Groups, CIWP, Universities and research centers, LP management committees	62000	10003	71300: Loc. Con/ 71600: Travel/	4,000	0	37,000	**41,000**
		Support study and approval process of water requirement on SW	*	*	*	*	CIWP, Provincial DoE, Water Authorities	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72200: Equi	5,000	0	55,000	**60,000**
		Publish report on groundwater use around LP and options for control (including recommandation to local management committee)	*				CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	1,200	0	12,000	**13,200**
								Total Budget / Output 2.2			**47,912**	**80,302**	**669,000**	**797,214**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:**	Prepare management guidance on pollution reduction based on existing studies/ meeting with key stakeholders for LP (Q2) and LU (Q4)	*	*	*	*	Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	3,000	0	25,000	**28,000**
	Reduction in pollutant discharges from key point sources to wetlands	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)	*	*	*	*	Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	5,000	0	15,000	**20,000**

	Reduction in fertilizer and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms to introduce sustainable agriculture concept at LP, Kanibrazan, Nagadeh and Gorigol	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	16,000	0	120,000	**136,000**
	Irrigation efficiency	Field training of farmers around LP, Kanibrazan, Nagadeh and Gorigol in sustainable agriculture and irrigation efficiency	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co/ 72600:Grant	2,500	0	32,000	**34,500**
	Annual Targets: Key actions for improving water quality at LP and LU identified	Disseminate results of demonstration activities (Brochures, demonstration visites, etc)			*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	3,500	0	12,000	**15,500**
	Sustainable agriculture pilot projects established for LU, LP	Support local community empowerment and initiatives for sustainable agriculture in LP, SW and LU (eg. Continuing work with women facilitators, composting, etc)	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600:Grant	8,000	0	32,000	**40,000**
									Total Budget / Output 2.3		**38,000**	**0**	**236,000**	**274,000**
									Total Budget / Outcome2		**199,012**	**80,302**	**1,046,000**	**1,325,314**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organize study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site		*			CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,500	0	17,000	**18,500**
	Raised capacity for ecosystem approach	Review and support options for Training courses to build capacity of DOE staff and related university students to apply the ecosystem approach	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel74200: Aud. Vis. & Prin/72100: Contr. Co/	1,000	0	33,000	**34,000**
	Evidence on threats and management effectiveness	Support DoE habitat office to be fully engaged in NWCSAP and replication sites implementation	*	*	*	*	CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,000	0	7,500	**8,500**

		Prepare review and recommendation on DoE management strucutres and operational effectiveness for integrated wetland management			*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	500	0	4,000	**4,500**
	Annual Targets:	Hold half day training seminar for MOJA/MOE/ DoE on their role for sustainable wetland management		*	*		CIWP, MOJA, MOE, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 72700:Hospi	1,300	0	15,000	**16,300**
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Support and follow up on rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results	*	*	*	*	CIWP, DoE,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel	1,400	0	26,000	**27,400**
	Assessment of threats and management effectiveness at all important Iranian wetlands	Hold a meeting with Natural resources organization to disscuse role of watershed management in wetland conservation			*	*	CIWP, Natural resources organization,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel	500	0	12,000	**12,500**
	DoE habitat office staff are fully engaged in NWCSAP	Providing technical support on MP development and implementation for 10 wetland demonstration sites (as part of a national project)	*	*	*	*	CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./	1,000	0	200,000	**201,000**
		All provincial DoE (with important wetlands) introduced to the Ecosystem approach, toolkit, management planning and related national experience (through one day seminars in each province and distributing appropriate materials)			*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co/ 72700:Hospi	1,500	-	32,000	**33,500**
								Total Budget / Output 3.1			**9,700**	**0**	**346,500**	**356,200**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Draft wetland strategy and action plan and consult widely	*				CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con	700	0	12,000	**12,700**
	Wetland conservation policy, strategy and implementation plan	Seek rapid approval of Strategy and action plan by DOE and Cabinet		*	*		DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	500	0	5,000	**5,500**
	Policies influenced in direction of ecosystem approach	Prepare Wetland water allocation guidelines and Model with group of experts		*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	20,000	0	30,000	**50,000**

	Iran Wetland Database and Guidelines	Engage lawyers to finalize the regulation for water requirement and seek approval through Cabinet/Parliment.		*	*		CIWP	62000	10003	71300: Loc. Con/	700	0	7,000	**7,700**
	Annual Targets:	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP	*	*	*	*	National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/	500	0	5,000	**5,500**
	Policy and plan (NWCSAP) adopted	Review impact of policy for water pricing and incentives for sustainable use of water in agriculture		*	*	*	CIWP, related national ministries	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	500	0	6,000	**6,500**
	1 policy changed in line with ecosystem approach	Prepare and Publish guideline on management of wetlands for biodiversity	*	*			CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	1,200	0	15,000	**16,200**
	Wetland database software finalized and Launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and being inserted into DOE and training given to ensure sustainability (Q3&Q4)	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 72100: Contr. Co/	7,000	0	40,000	**47,000**
		Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned by a toolkit task group in the project	*	*	*	*	CIWP	62000	10003	71300: Loc. Con / 74200: Aud. Vis. & Prin/ 71200: Int. Con./	7,500	0	25,000	**32,500**
								Total Budget / Output 3.2			**38,600**	**0**	**145,000**	**183,600**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Support development of CEPA national action plan and identify key priorities for CIWP implementation	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con	500	0	15,000	**15,500**
	Public awareness	Seek opportunities to brief Members of Parliament (MPs) particularly from LUB, LP and Shadegan	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	500	0	23,000	**23,500**
		Organize awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns	*	*			CIWP, NGOs	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi/ 72600:Grant	2,000	0	8,000	**10,000**

	Annual Targets: National public awareness of wetland values raised by 5% through two activities	Organize awareness/briefing seminar/round-table/ training course for national media		*			CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin / 72700:Hospi/	2,500	0	12,000	**14,500**
		Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.)	*	*	*	*	CIWP	62000	10003	72100: Contr. Co/ 74200: Aud. Vis. & Prin	8,500	0	15,000	**23,500**
		Prepare film on wetland value, related threats and management to be distributed in local languages (national co-financing)	*	*	*		CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel	2,000	0	20,000	**22,000**
		Follow ups and support including wetlands related syllabus in national educational system		*	*	*	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel / 72100: Contr. Co	500	0	15,000	**15,500**
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.)	*	*	*	*	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 74500: Mis	488	0	12,000	**12,488**
		expand international information and experience sharing (eg. publish manual /report from Bari COP, Participating in next COP)	*	*	*	*	CIWP, DoE	62000	10003	71300: 71200: Int. Con/ Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/	6,000	0	3,000	**9,000**
		Support WWD/40th Ramsar Convention anniversary celebration and wetland champion selection at national level	*				CIWP, National and Provincial DoEs	62000	10003	71300: Loc. Con/ 72100: Contr. Co	3,000	0	50,000	**53,000**
								Total Budget / Output 3.3			**25,988**	**0**	**173,000**	**198,988**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.4 Effective project management	**Output Indicator:** Evaluation results	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays (including staff salary and insurances)	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	29,000	0	100,000	**129,000**
	% 2011 work plan activities achieved	Tailored capacity building programme for staff	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co	5,000	0	8,000	**13,000**

Annual Targets:	meetings to give better integration of site coordinators, staff and national consultants	*	*	*	*	CIWP	62000	10003	71300: Loc. Con	500	0	12,000	**12,500**
minimum 80% of 2011 work plan activities achieved	Develop and implement exit strategy for CIWP	*	*	*	*	CIWP	62000	10003	71300: Loc. Con	500	0	5,000	**5,500**
							Total Budget / Output			**35,000**	**0**	**125,000**	**160,000**
							Total Budget / Outcome3			**109,288**	**0**	**789,500**	**898,788**
							Total Budget / Project			**445,000**	**80,302**	**3,000,500**	**3,525,802**

Next Quarter Work Plan (Q2) & Previous Quarter (Q1) Progress Report

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, training seminars for managers and experts of each provincial planning directorate and local Planning council of LP, LU possibly SW	X	X	X		• Reports of half day training seminars on MPs implementation in Fars, EA and WA were prepared and finalized and shared with the participants • Initial negotiation was started with planning directorate of WA for future training seminars
	Number of managers and key stakeholders trained in ecosystem-based management	Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of SW		X	X		
	Signed Management Plans	Coordination meetings with Site DoE DGs and deputies to discuss/review of thir role in MP implementation					• On 22nd of February 2011, a meeting was arranged to review the role of provincial DOE's in implementation of integrated management plans for Shadegan, Parishan and Urmia wetlands, with presence of provincial representatives, director general of habitats and protected areas office, East Azerbaijan DOE and national manager of CIWP. In this meeting, the role and main status of general DOE offices in establishment of ecosystem approach for management of project demonstration sites was also discussed and how to transfer project experiences and achievements in its' final years.
	Number of successful priority actions from management plans	Finalize, pblish and share mapping and zoning of Shadegan wetland inclucing Codes of practice	X	X			• Zoning maps and codes of practice were finalized by Khouzestan DoE and other stakeholders
	Management guided by baseline studies and monitoring key indicators	Facilitate approval (local, provincial and national) of SW management plan including signing ceremony and publish MP summary brochures	X	X	X		• Developing SW management plan annexes including monitoring plan and protocols • Initial negotiation was started with deputy governor general for submitting SW MP to related authorities • Edited version of the MP and next implementation steps were prepared and sent to Khouzestan DoE to be shared with other stakeholders at provincial level • Next MP implementation steps including management structures were discussed with Khouzestan Governor General thorough his visit to the wetland
	Annual Targets:	Draft, finalize Management plan for Kaniberazan, support signing, lunch celebration and implementation		X	X		

	50+ new provincial staff from provincial agencies trained on ecosystem approach.	Finalize Management plan for Gorigol and support signing, lunch celebration and implementation	X	X	X		• Follow ups and negotiation with EA DoE for finalizing Gorigol Management Plan and holding the final meeting • Follow ups on developing the final version of the MP based on provided environmental info by EA DoE • Reviewing related documents and preparing a timeframe for finalizing the MP
	SW management plan approved and implementation initiated	Follow ups on instutionalizing financial mechanisms for LP, SW and LU MPs implementation	X	X	X		
	35% management plan priority actions in progress for LP and 25% for LU	Technical support and co-financing for main stakeholders (LP/LU/SW) to review responsibilities and progress with priority management plan/monitoring actions	X	X	X		• Follow ups and negotiation with Fars water authorities for establishing LP hydrometric stations • Meeting with Artemia research center for reviewing their proposal on LU Artemia studies and providing comments • Sharing second version of Artemia research center with DoE related Dpt. For comments • Close cooperation with provincial agriculture organization in Fars, WA and EA for developing idea of sustainable agriculture around wetland demonstration sites • Cooperation with Khouzestan CHTO and DoE for Nowrooz festivals around SW • Khouzestan Governor General input for construction of SW visitor center
	30% Monitoring protocols being implemented and 2010 LP and LU monitoring report prepared	Support LP/LU/SW Secretariats to prepare 2010 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality		X	X		• Final version of LP 2009 monitoring report was distributed and shared with main stakeholders • LU 2009 monitoring report was reviewed and comments were shared with WA DoE for developing and sharing the report
		Prepare and Publish bilingual summary baseline report for LP (Q1), LU (Q2), SW (Q4)	X	X	X		• Sharing LP summary baseline report with Fars DoE for reviewing and possible comments
		Providing technical support from CIWP for SW, LP and LU approval and implementation	X	X	X		• Project site assistants were actively involved with project and workplan activities
		Initiate a review of LP and LU Management Plans through the local management committees (to be published in 2012)					
		Total Budget / Month				12114.37	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**12114.37**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		

Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	X	X	X		• The LP Map was approved by Fars DoE • The Map which indicating land conflict of LP was shared with Water authority and Natural resources office for reviewing and comments by Fars DoE • Fars DoE commented and approved short, mid and long term actions of LP land conflict resolution • Requesting for a list of LP land conflict from Kazeround environment protection and natural resources offices • Allocating budget for following ups actions on land conflict resolution
	Area of wetland habitats conserved and restored	Support Completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution		X	X		• Completing study of Gorigol Wetland boundaries including GPS identification • Starting process of Shadegan Wetland delineation by Khouzestan Water authorities and in cooperation with WAWG
	Population status of important species enhanced	Support Installation boundary markers (buoys) for High Sensitivity zone of LP	X	X	X		• Developed proposal was approved by Fars DoE • Follow ups for allocating national budget for the proposal ☐
		Install experimental exclosures and Monitor Typha restoration project and raise awareness of local community (LP)	X	X	X		• After proposal approval, follow ups with Fars DoE and local NGOs for implementation • Initial visit and action of the local NGO for starting monitoring actions on Typha exclosures • Allocating national budget and correspondence with Fars DoE for contracting process
	Annual Targets:	Support submission of Ramsar site designation document for Kaniberazan and documents to add Soldouz and remove ShurGol, Yad and DorehSangi from Montreux Record	X	X	X		• Required documents finalized and shared with Ramsar convention by DoE • Final process in Ramsar convention center • The site designated as Wild Life Refuges at national Level by DoE • The wetland was designated as Ramsar site • Initial actions was taken by WA DoE for removal of the wetlands from Montreux Record
	LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Support/Monitor Restoration of Yadegarlu wetland, traditional canals etc through local NGOs (SGP)		X	X		
	2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Pursue further measures for Restoration of Gorigol particularly water supply	X	X	X		• Follow ups by local authorities to provide water through traditional canals
	1 biodiversity Conservation measures for drought situation implemented and introduced at LP and LU	Support rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs in cooperation with water authorities	X	X	X		• Guideline for assessment of LU rivers was finalized and shared with provincial authorities for comments and implementation
		Support conservation measures and research on endemic fishes and Participatory monitoring of otters (LP)	X	X	X		• Proposal for saving endemic fishes was prepared and finalized • Training courses on Otter conservation and monitoring were held for local trainers (mainly schools teachers) • Two Training booklet on otters including one for children was designed and finalized • Some budget allocated for saving LP endemic fishes
		Emergency response, research and implementation to save endangered species at LP in drought situation		X	X		

		Support study on LU Artemia distribution and publish map / densities, and options for rehabilitation	X	X	X		• • Meeting with Artemia research center for reviewing their proposal on LU Artemia studies and providing comments • Sharing second version of Artemia research center with DoE related Dpt. For comments
		Prepare information brochures for endemic fish LP		X	X		
		Training in managing wetlands for biodiversity at LP/LU/SW	X	X			• International biodiversity consultant proposed the initial agenda for the training course
		Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities			X		
		Total Budget / Month				771.4	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**771.39**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Finalize, approve and publish ecotourism strategy for LP, including zoning maps (Q2). And support ecotourism subcommittee for implementation		X	X		• Pre-final version of LP ecotourism strategy was prepared through participatory meetings of stakeholders • Editorial complementary points were added to the above version • Coordination was started for next committee meeting • Pre-final version was shared with the subcommittee for complementary inputs
	Implementation of sustainable ecotourism strategies	Prepare an options analysis for alternative livelihood for LP, SW, Kaniberazan and Gharegheshlagh	X	X	X		• Preparation of the analysis ToR was started • Coordination for next LP alternative livelihood committee meeting was done • Within alternative working group meeting it was decided that local offices submit their proposals for alternative livelihood • First draft of the ToR was prepared for being shared in next working group meeting
	Implementation of sustainable fishery strategies	Facilitate and support minimum 2 suplementary/alternative livelihood initiatives for LP, SW, Kanibrazan and Gharegheshlagh	X	X	X		• Second round of Tour leaders training course is ongoing • Report of the training course was sent to CIWP
	Eco-village initiatives	Facilitate and approve Fishery strategy and actions for LP (if conditions improved) and SW including zoning maps and Fishery cooperative					

	Annual Targets:	Develop concept of eco-villages, for selected pilot villages LP, Kanibrazan and run training course.	X	X	X		
	Publication of ecotourism zoning maps for LP	Support establishing challenge fund and budget options from local agencies to support ecovillages (initially for Gorigol)			X		• Allocating national budget for Gorigol eco-village
	Publication of fishery zoning maps and strategy for SW,	Support villages to submit applications, initiate projects			X		
	Pilot LP/LU eco-villages selected and two actvities launched						
	Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative						
		Total Budget / Month				200.0	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**200.00**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:**	Facilitate establishing visitor centre for LP, Gorigol and Kanibarazan and SW and provide training for NGOs/CBOs so they can contribute to running the centre	X	X	X		• Process of establishing Shadegan Wetland visitor center was started by Khouzestan DoE • Kanibarazan Visitor center is in final stages of construction by WA DoE and CHTO
	Awareness of local communities	Support training course on wetland value and management for different local target groups including students, farmers, women, etc. by guards and NGOs (LP, LU and SW)		X	X		• Allocating national budget for local training courses
	Civil society involvement in governance	Support local celebrations of WWD at LP, LU, Shadegan,	X	X	X		• Supporting local celebration on World Wetland Day in EA • Supporting local celebration on World Wetland Day in Fars province named Kamjan Wetland
	Community participation in priority activities from management plans	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees	X	X	X		• Initial planning with CIWP consultant on meeting with SW local community and authorities for their representative in the local committee

	Annual Targets:	Support public awareness campaigns on LP, LU and SW (Particularly before the signing ceremony) MP approval, implementation and local community role		X	X		• Participation of E.A DoE in local TV program about LU and management plan implementation and support from CIWP local office • Supporting Iran Wetland Seminar in Khouzestan province o Khouzestan DoE DG speech on SW management plan implementation o Providing materials on wetland value and management by CIWP • CIWP site coordinator in WA with national TV on about LU value and MP implementation • CIWP has distributed public awareness materials about wetland benefits in Nowrooz festivals around Shadegan Wetland ☐
	"Wetland" awareness of local communities raised by 15% through 2 actions at each demonstration site	Support local community and NGOs initiatives on MP prioritized actions implementation	X	X	X		• Initial coordination for supporting a local market and tourism site around Shadegan Wetland • Coordination for meeting with LP local community NGO • Meeting with Local community NGO to analyze their situation and further cooperation • Initial planning for more input of local community in MP implementation
	Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Initiate, design and support a major public awareness campaign on water saving in LP, SW and LU		X	X	-	
	Local communities participate in 20% of priority actions of management plans	-	-	-	-	-	
		Total Budget / Month				2,440.5	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**2440.54**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:**	Facilitate first meeting of LU Regional Council and support its regular meeting	X	X			• Correspondence and follow up with WA Governor General office for first meeting • Date, Location and program was finalized to have the first meeting in March 2011 • The meeting was not held and postponed for April or May 2011

	Appropriate high level, intersectoral governance	Follow ups on designating provincial (EA, Kurdistan &WA) management committee for LU MP implementation (existing or New) and approval by regional council			X		
	Management committees	Support efficient working of LP provincial and local Management Committees	X	X	X		• Planning and coordination were done for both LP provincial and Local management committee being held in March 2011 • The meeting will be held in April or May 2011
	Secretariats	Support LU national Management Committee meetings and hand over support responsibilities to habitat office	X	X	X		• Follow ups and coordination were done for having the next meeting in March 2011
	Working Groups	Shadegan Management committee established and at least one meeting held	X	X	X		• Follow ups were made with Governor General office to have the first meeting after final approval of the MP • The MoM of the MP approval meeting was sent to provincial authorities
	Annual Targets:	Facilitate 2 meetings for each of the 3 working groups of LP, LU and SW	X	X	X		• LP local water management committee was held • Alternative livelihood and ecotourism working groups had one meeting • Planning for biodiversity working group meeting of all demonstration sites • Third Water and Agriculture working group of SW had the third meeting • Planning and coordination for next SW participation and public awareness working group
	LU Regional Council holds one meeting	Support capacity development and efficient working of LU, LP and SW management committees secretariats	X	X	X		• This workshop has been held in 2nd of January 2011 in Tehran Department of Environment in order to determine the ways for empowering the wetlands management secretariats. The most important objectives of this workshop were as followed: • Determining features of an efficient secretariat in local, Provincial and national levels • Developing a workplan for establishing and enhancing the wetlands management secretariats • Transferring the secretarial role of CIWP to other secretariats • Workshop report and guideline have been prepared and ready to share
	LU Management Committees established and hold 2 meetings	Facilitate establishment of LU (Q1) , LP and SW secretariats websites	X	X	X		• Follow ups with WA DoE to stablish LU secretariate website
	3 Inter-sectoral working groups for LU&LP and SW meet at least twice, Secretariats operational for LP and LU, and SW	Providing Technical support from CIWP for intersectoral governace and institutinal mechanisems of SW,LP and LU management	X	X	X		• Project staff were actively involved with project and workplan activities at demonstration site and facilitation of intersectoral cooperation among stakeholders
		Total Budget / Month				50,491.5	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**50491.52**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned budget & Timeframe Q2			Actual Expenditure for the Quarter 1	Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	International training/advisory workshop to address the methodology of determining LU water share in drought intervals	X				• Drought risk management of Lake Urmia workshop was held on 7-21 February 2010 in Kish Island of Iran. The methods of drought risk management was provided by presenting and discussing international experiences of the Mediterranean Basin countries as well as Australia, which has climate and water resources relatively similar to Iran. Some topics related to drought risk management plans of Iran's wetlands were also discussed. • According to desired methodologies of developing drought risk management plan for the Lake Urmia basin ,the following objectives were considered in this workshop : • To share The international experiences of drought risk management with basin stakeholders • To introduce the Methodology of Preparation of drought risk management plans basin with stakeholders • Discuss the rate of basin's consumption and resources in both normal and drought conditions.
	Water allocations to environment	DRM Consultation (gather LU relevant Drought Data- determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	X	X	X		• The DRM consultation team prepared the international workshop program and had technical input to workshop • First phase report of the team including data gathering and related analysis was prepared and submitted ☐
	Drought / climate change adaptation measures	Undertake scientific research and produce analytical report (to establish evidence) on causes, long and short term affects (including climate change), and associated risks to different sectors due to drought/unsustainable resource use	X	X	X		• Progress report of three researchers were received by CIWP for monitoring and providing comments
		capacity building among stakeholders to initiate sectoral adaptation plans with the probable drought risk management scenarios	X	X	X		
	Annual Targets:	Prepare and share products of DRM project knowledge, lessons learned and promote replication					
	Provincial water allocations to LU approved and implemented	Follow ups with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans	X	X	X		
	LU Drought risk management plan prepared and approved	Support studies on at least one of a) options for reducing evaporation			X		
	Capacities for DRM enhanced through training workshop	Facilitate decision and applying of water share and related projects to LU by the Basin Council / the National Committee	X	X			

	strategy adopted for Better water resources management of LP	Support Monitoring progress of LU provincial authorities project to reduce water demand			X		
	Drought Risk Management Plan of LU basin for stakeholders adaptation to different drought conditions	Facilitate agreement and monitor of (or options for) provincial water share to LU through WAWG	X	X	X		
		Develop TOR and find funding for bathymetry study of LU					
		Support study on drought risk management of LP and SW					
		Support establishing DoE hydrometric stations for LU/ LP	X	X	X		• In SW WAWG the current situation of hydrometric station was reviewed and the plan for next step and complete stations will be provided in next meeting
		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels (Pilot villages, Legal measures, watershed management, alternative livlihoods)	X	X	X		• Reviewing and discussion on options for water resources management in LP water working group • Linking working group to demonstration farm activities around LP
		Support study and approval process of water requirement on SW	X	X	X		• ToR to study SW water requirement was prepared and approved in SW WAWG after collecting feedbacks from provincial related authorities • CIWP comments shared with the working group
		Publish report on groundwater use around LP and options for control (including recommandation to local management committee)			X		• Sharing the report through CIWP website
		Total Budget / Month				2,730.4	**43086 $ (UNDP Track)**

Actual Expenditure incurred in previous Quarters		
Total Cumulative	**2730.37**	**43086 $ (UNDP Track)**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to	**Output Indicator:**	Prepare management guidance on pollution reduction based on existing studies/ meeting with key stakeholders for LP (Q2) and LU (Q4)		X	X		

wetlands	Reduction in pollutant discharges from key point sources to wetlands	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)			X		
	Reduction in fertiliser and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms to introduce sustainable agriculture concept at LP, Kanibrazan, Nagadeh and Gorigol	X	X	X		LP • Two meetings were held in Shiraz to review the process of establishing demonstration sites around LP • After two meetings with farmers around LP, training and field activities (Farms Field School) were started in selected farms (including map preparation with GPS, Soil experiment, Farms network and etc) • Supporting a local technical company for being engaged in technical field activities by providing a proposal • Planning and coordination were done for next steps and follow ups in March for LP farms • Follow ups and field working around LP to install water measurement instruments, and monitoring field activities • Proposal of local technical company for field activities and technical input was received by CIWP and contract process was started LU • Coordination were done between provincial and national agriculture offices for demonstration sites • Planning and coordination for next meetings with WA and EA agriculture organiztion on next follow ups for field activities • CIWP consultant mission to BostanAbad to start field working around Gorigol • Initial meeting with WA Agriculture organization related offices to establish the technical committee and selecting pilot sites ☐
	Irrigation efficiency	Field training of farmers around LP, Kanibrazan, Nagadeh and Gorigol in sustainable agriculture and irrigation efficiency	X	X	X		• After two meetings with farmers around LP, training and field activities (Farms Field School) were started in selected farms (including map preparation with GPS, Soil experiment, Farms network and etc)
	Annual Targets:	Disseminate results of demonstration activities (Brochures, demonstration visites, etc)					
	Key actions for improving water quality at LP and LU identified	Support local community empowerment and initiatives for sustainable agriculture in LP, SW and LU (eg. Continuing work with women facilitators, composting, etc)	X	X	X		• Training was provided to farmers and facilitators on health issues • Follow ups for meeting between UNDP and Agriculture ministry Women affairs office for further coordination • Local Jihad and agriculture office provided some technical facilities for the facilitators
	Sustainable agriculture pilot projects established for LU, LP						
		Total Budget / Month				4,155.1	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**4155.06**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organize study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site			X		
	Raised capacity for ecosystem approach	Review and support options for Training courses to build capacity of DOE staff and related university students to apply the ecosystem approach	X		X		• First meeting has been held in CPO with Dr. Fazel (Head of Environment University) to review options for ecosystem approach studies • Second meeting was held for review next steps and actions on 25th of Bahman
	Evidence on threats and management effectiveness	Support DoE habitat office to be fully engaged in NWCSAP and replication sites implementation	X	X	X		• CIWP consultant has regular meetings with the office expert to discuss their role • Habitat Office were invited to related meetings for being gradually involved in activities • A discussion has been done in DGs meeting on 3rd of Esfand
		Prepare review and recommendation on DoE management strucutres and operational effectiveness for integrated wetland management		X	X		
	Annual Targets:	Hold half day training seminar for MOJA/MOE/ DoE on their role for sustainable wetland management		X	X		
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Support and follow up on rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results		X	X		
		Hold a meeting with Natural resources organization to disscuse role of watershed management in wetland conservation			X		

	Assessment of threats and management effectiveness at all important Iranian wetlands	Providing technical support on MP development and implementation for 10 wetland demonstration sites (as part of a national project)	X	X	X	-	• A proposal with national budget was developed with supports from CIWP and habitat office to be officially submitted in related DoE offices for securing budget and further actions • Road map was prepared for being shared with the habitat office
	DoE habitat office staff are fully engaged in NWCSAP	All provincial DoE (with important wetlands) introduced to the Ecosystem approach, toolkit, management planning and related national experience (through one day seminars in each province and distributing appropriate materials)				-	
		Total Budget / Month				3,609.0	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**3609.02**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Draft wetland strategy and action plan and consult widely	X	X	X		• The third draft has been prepared. • This draft was shared with international consultants for their comments
	Wetland conservation policy, strategy and implementation plan	Seek rapid approval of Strategy and action plan by DOE and Cabinet			X		
	Policies influenced in direction of ecosystem approach	Prepare Wetland water allocation guidelines and Model with group of experts			X		
	Iran Wetland Database and Guidelines	Engage lawyers to finalize the regulation for water requirement and seek approval through Cabinet/Parliment.					
	Annual Targets:	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP	X	X	X		• Initial negotiation was started to review option of having LU national management committee as the national committee for wetlands
	Policy and plan (NWCSAP) adopted	Review impact of policy for water pricing and incentives for sustainable use of water in agriculture			X		
	1 policy changed in line with ecosystem approach	Prepare and Publish guideline on management of wetlands for biodiversity	X	X	X		• Negotiation was started with CIWP international biodiversity consultant to develop the guideline

	Wetland database software finalized and launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and being inserted into DOE and training given to ensure sustainability (Q3&Q4)	X	X	X		• The design of wetland data bank has been almost completed. - • Coordination with Mr. Lotfi and the company to hold one day session for testing the data bank and entering data- • Follow ups with related offices for holding a one day session data entry and test of the data bank • A one day session was held in Tehran and representatives from related DoE provincial offices were participating in the session to be trained on data entry of wetlands in the data bank • Follow ups with head of DoE to determine the host of the data bank
		Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned by a toolkit task group in the project	X	X	X		·
		Total Budget / Month				842.6	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**842.58**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:** Public awareness	Support development of CEPA national action plan and identify key priorities for CIWP implementation		X	X		• A meeting was held in habitat office and the results of Ramsar workshop i.e. vision, Goal, Objectives has been finalized
		Seek opportunities to brief Members of Parliament (MPs) particularly from LUB, LP and Shadegan	X	X			
	Annual Targets: National public awareness of wetland values raised by 5% through two activities	Organize awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns	X	X	X		• Report of the planning workshop was shared with the participants • Initial Planning was done for next steps and selecting host for the main seminar • Selection process for the host of seminar was started and some of NGOs sent their application form for being the host ☐
		Organize awareness/briefing seminar/round-table/ training course for national media	X	X			
		Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.)	X	X	X		I• Initial planning was started for plan of CIWP publication in 2011
		Prepare film on wetland value, related threats and management to be distributed in local languages (national co-financing)	X	X	X		

		Follow ups and support including wetlands related syllabus in national educational system		X	X		
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.)	X	X	X		• Follow ups and coordination with Iran News Network to produce a series about Iran Wetlands
		expand international information and experience sharing (eg. publish manual /report from Bari COP, Participating in next COP)	X	X	X		• The report of the Bari workshop has been reviewed and translated and under the process of publication after the final revision, • Coordination and follow ups were made for exposure visit of a team from Pakistan Wetland project and government of Pakistan to visit CIWP activities in Iran • English report of Bari workshop was finalized, published and shared. • The Bari report was uploaded on Ramsar convention website • NPM presentation about LU in national UNESCO meeting in Iran ☐
		Support WWD/40th Ramsar Convention anniversary celebration and wetland champion selection at national level					• CIWP NPM was selected as the anniversary spoke man • CIWP provided some technical support for the anniversary preparation • Process of WWD champion was started and applications were received • Close cooperation and support of CIWP for 40th Ramsar convention anniversary celebration o NPM had different interviews with media about the anniversary and Iran wetlands as the spoke man o CIWP booth in anniversary exhibition
						2,779.4	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**2779.40**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q2**			**Actual Expenditure for the Quarter 1**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			April	May	June		

Output 3.4 Effective project management	**Output Indicator:**	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays (including staff salary and insurances)	X	X	X		• Senior International Project Advisor (SIPA) had a mission to Iran 7-13 January 2011 • Finalize review of achievements against 2010 work plan by SIPA and project Team • Finalization of the 2011 work plan and sharing it with CIWP staff • Review and adjust the GEF budget for 2011 and 2012 • The 9th meeting of the PSC took place on 11 January 2011, with participation of the main national stakeholders (Ministry of Energy was missing), representatives from the demonstration sites and UNDP (Deputy RR). • A TPR meeting was held immediately following the PSC, including representatives of UNDP and the Ministry of Foreign Affairs. Two items were discussed • 2009 Audit response was updated • Preparation was started for 2010 Audit • National audit organization (Sazaman bazrasi Keshvar) was auditing project activities from the beginning to end of 2010 • Recruitment process of computer technician was done • Audit was started to review 2010 activities
	Evaluation results	Tailored capacity building programme for staff	X	X	X		
	% 2010 work plan activities achieved	meetings to give better integration of site coordinators, staff and national consultants		X	X		• Site coordinators meetings were held in PCO in Jan and Feb and March to review 2011 workplan activities in Jan and Feb and discuss further planning
	Annual Targets: minimum 80% of 2011 work plan activities achieved	Develop and implement exit strategy for CIWP	X	X	X		• Prepare first draft of the exit strategy and plan for CIWP during SIPA mission to Iran Jan 2011
		Total Budget / Month				14,633.6	

Actual Expenditure incurred in previous Quarters	
Total Cumulative	**14633.58**

Total expenditure in Q1

CIWP Expenditure Q1-2011 (Jan to Mar)

Activities	Budget Accounts	Total	Expenditure Q1
Activity 1	71200 International Consultants	10,000	0.0
	71300 Local Consultants	12,000	8,772.7
	71400 Contractual Services- Indi	5,000	0.0
	71600 Travel	21,000	4,960.4
	72100 Contractual Services- Compan	36,000	0.0
	72200 Equipment & Furniture	25,000	255.0
	72400 Communications and Audio Visual Equipment	1,000	0.0
	72500 Supplies	500	0.0
	72600 Grants	10,000	0.0
	72700 Hospitality	1,000	182.0
	74200 Audio Visual and printing produc costs.	8,000	0.0
	74500 Miscellaneous Expenses	500	1,356.2
	Total	**130,000**	**15,526.3**
Activity 2	71200 International Consultants	14,000	0
	71300 Local Consultants	15,000	34,603.6
	71400 Contractual Services- Indi	0	0.0
	71600 Travel	18,000	15,615.3
	72100 Contractual Services- Compan	16,000	0.0
	72600 Grants	11,000	875.0
	72700 Hospitality		1,035.0
	74200 Audio Visual and printing produc costs.	16,000	5,248.0
	Total	**90,000**	**57,376.9**
Activity 3	71200 International Consultants	17,000	0.0
	71300 Local Consultants	160,000	12,051.8
	71400 Contractual Services- Indi	1,000	0.0
	71600 Travel	10,000	1,483.7
	72100 Contractual Services- Compan	13,000	0.0
	72200 Equipment & Furniture	5,000	0.0
	72400 Communications and Audio Visual Equipment	1300	0.0
	72500 Supplies	600	369.4
	72700 Hospitality	1,200	0.0
	74100 Professional Services	4,000	0.0
	74200 Audio Visual and printing produc costs.	11,000	5,870.3
	74500 Miscellaneous Expenses	900	2,089.3

Total	225,000	21,864.6
	445,000	94,767.8
Drought	80,302.0	43,086.0

Outputs	Exp Q1-2011
1.1	12,114.4
1.2	771.4
1.3	200.0
1.4	2,440.5
Outcome1	**15,526.3**
2.1	50,491.5
2.2	2,730.4
2.3	4,155.1
Outcome2	**57,376.9**
3.1	3,609.0
3.2	842.6
3.3	2,779.4
3.4	14,633.6
Outcome3	**21,864.6**
Total:	**94,767.8**

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
				Goods				
1	Purchasing Office Equipment	Implementing partner	21,000	0	21,000		July	Office Equipment purchased for Shiraz office
				Civil Works				
1								
2								
				Professional Services (Companies, etc.)				
1	contracts to hold Field training programmes	Implementing partner	9,000		9,000		July	A series of contract will be held.
2	Contracts for producing Model on Water right and Remote sensing	Implementing partner	30,000		30,000		During the year	
3	contracts to hold International training/advisory workshop to address the methodology of determining LU water share in drought intervals	Implementing partner	7,000	34,000	41,000		February, March	A series of contract will be held.
4	Contracts for implementing priority management plans in LP & LU	Implementing partner	20,000		20,000		During the year	
5	contracts to support holding LP Public awarness activities	Implementing partner	10,000		10,000		During the year	
6	contracts to support holding LU Public awarness activities	Implementing partner	15,000		15,000		During the year	
7	contracts to support holding SW Public awarness activities	Implementing partner	8,000		8,000		During the year	
8	contracts to hold Organisational management skills training programme for national and local NGOs/Local communities	Implementing partner	13,000		13,000		April	
9	contracts for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	0	8,000	8,000		During the year	

10	Contract for DRM Consultation (gather LU relevant Drought Data- determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	Implementing partner	10,712	34,302	45,014		July	
11	Some contracts to Organise pollution workshops for LP, LU and SW and prepare strategy	Implementing partner	7,000		7,000		During the year	A series of contract will be held.
12	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	20,000		20,000		Sep	
13	Some contracts to train project staff	Implementing partner	5,000		5,000		During the year	Specifications will be identified
14	Auditors for 2010NEX audit	UNDP	7,000		7,000		February, March	
Individual Consultants								
1	International Consultants	UNDP	75,000	10,000	85,000		During the year	6 international consultants
2	National Consultants (6 pesons)	Implementing partner	45,000		45,000		During the year	6 National Consultants
3								
Printing & Publications								
1	4 Posters (each one 1000)	Implementing partner	2,000		2,000		During the year	Each poster in 1000 copies
2	7 Books and booklets	Implementing partner	18,000	3,000	21,000		During the year	Each one in 1000 copies
3	3 Bulletin	Implementing partner	7,000		7,000		During the year	Each buuletin in 1000 copies
4	2 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
5	4 brochures	Implementing partner	7,000	1,000	8,000		During the year	Each brochures in 1000 copies
6	Publish 4 Reports	Implementing partner	5,000		5,000		During the year	Each report in 300 copies
Organizing Events								
Others (Please Specify)								
1	Produce awareness materials	Implementing partner	10,000		10,000		During the year	
2	Allocating Grants	Implementing partner	40,000		40,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2011	End of Jan 2011	Completed
2	Quarterly Work plans 2010	Project Team	10 th Jan, Apr, Jul, Oct 11	Q1 workplan Completed 15th Jan 2011 Q2 workplan Completed 15 April 2011	On time
Reporting					
3	Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 11, 2nd Q report by 15 Jul 11 , 3rd Q report by 15 Oct 11, 4th Q 10 Jan 2012	1st Q report submitted for comments on 15 Apr 11	On time
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop	Workshops reports were prepared except one	
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 11 to be sent for review of project team 15 Dec 10 incorporate comments, 17 Dec 10 send copy to Board members		
Monitoring					
6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	Last Week of Jan 2011 updated	

7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	All site visit reports submitted to PCO	
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 11)	9 missions done in Q1	
9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 11)		
10	Project SC Meetings	Project Board Members, M&E	July and Dec 11	Project SC meeting was held in 8th Jan 2011	
Evaluation					
11	Reviwing and applying management response for MTE	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	Quarterly (last week of Mar, Jun, Sept and Dec 11)	It will be updated in July during SIPA mission to Iran	
12					
13					
14					

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE 2011

Award ID:	**38436**
Project ID:	***42592*** ***IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8 years (Jan/2005 - Dec/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
3,525,802	***80,302***	***445,000***	***3,000,500***

Available Funding:

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner
Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP
Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Mohammad Baqer Sadouq**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

CIWP ANNUAL WORK PLAN 2011

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, training seminars for managers and experts of each provincial planning directorate and local Planning council of LP, LU possibly SW	*		*		CIWP, provincial DOE, Water and Agriculture directorates of LP and LU, Governors office	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	500	0	20,000	**20,500**
		Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of SW		*	*		CIWP, provincial DOE, Water and Agriculture directorates of Khouzestan	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	500	0	12,000	**12,500**
	Number of managers and key stakeholders trained in ecosystem-based management	Coordination meetings with Site DoE DGs and deputies to discuss/review of thir role in MP implementation	*				CIWP, provincial DOE of LP and LU	62000	10003	71300: Loc. Con/ 71600: Travel/ 74500:Mis	500	0	8,000	**8,500**
	Signed Management Plans	Finalize, pblish and share mapping and zoning of Shadegan wetland inclucing Codes of practice	*				CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel	700	0	14,000	**14,700**
	Number of successful priority actions from management plans	Facilitate approval (local, provincial and national) of SW management plan including signing ceremony and publish MP summary brochures	*				CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis/ 72600: Grants/	500	0	20,000	**20,500**
	Management guided by baseline studies and monitoring key indicators	Draft, finalize Management plan for Kaniberazan, support signing, lunch celebration and implementation	*	*			CIWP, WA DoE, local stakeholders	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	500	0	10,000	**10,500**
	Annual Targets:	Finalize Management plan for Gorigol and support signing, lunch celebration and implementation	*	*			CIWP, EA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 72600: Grants/	600	0	10,000	**10,600**
	50+ new provincial staff from provincial agencies trained on ecosystem approach.	Follow ups on instutionalizing financial mechanisms for LP, SW and LU MPs implementation	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	400	0	6,500	**6,900**
	SW management plan approved and implementation initiated	Technical support and co-financing for main stakeholders (LP/LU/SW) to review responsibilities and progress with priority management plan/monitoring actions	*	*	*	*	CIWP, Local stakeholders of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants/	5,000	0	250,000	**255,000**

	35% management plan priority actions in progress for LP and 25% for LU	Support LP/LU/SW Secretariats to prepare 2010 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality		*	*		CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	800	0	30,000	**30,800**
	30% Monitoring protocols being implemented and 2010 LP and LU monitoring report prepared	Prepare and Publish bilingual summary baseline report for LP (Q1), LU (Q2), SW (Q4)	*	*	*	*	CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 74200: Aud. Vis. & Prin.	2,500	0	5,000	**7,500**
		Providing technical support from CIWP for SW, LP and LU approval and implementation					CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	22,400	0	40,000	**62,400**
		Initiate a review of LP and LU Management Plans through the local management committees (to be published in 2012)				*	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	500	0	3,000	**3,500**
								Total Budget / Output 1.1			**35,400**	**0**	**428,500**	**463,900**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	*	*	*	*	CIWP, LP Management Committee	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	1,200	0	45,000	**46,200**
	Area of wetland habitats conserved and restored	Support Completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution	*	*	*	*	Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	500	0	70,000	**70,500**
	Population status of important species enhanced	Support Installation boundary markers (buoys) for High Sensitivity zone of LP	*	*	*		Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./ 72600: Grants/	700	0	30,000	**30,700**
	Annual Targets:	Install experimental exclosures and Monitor Typha restoration project and raise awareness of local community (LP)	*	*	*	*	Fars DoE, CIWP, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	600	0	15,000	**15,600**
	LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Support submission of Ramsar site designation document for Kaniberazan and documents to add Soldouz and remove ShurGol, Yad and DorehSangi from Montreux Record	*				CIWP, WA DoE, National DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con	400	0	8,000	**8,400**

	2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Support/Monitor Restoration of Yadegarlu wetland, traditional canals etc through local NGOs (SGP)	*	*	*	*	CIWP, Local Community, WA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	4,000	**4,500**
	1 biodiversity Conservation measures for drought situation implemented and introduced at LP and LU	Pursue further measures for Restoration of Gorigol particularly water supply	*	*			CIWP, Local Community, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	700	0	10,000	**10,700**
		Support rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs in cooperation with water authorities	*	*	*	*	CIWP,WA DoE, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	700	0	70,000	**70,700**
		Support conservation measures and research on endemic fishes and Participatory monitoring of otters (LP)	*	*	*	*	NGOs, Local Community, CIWP, Fars DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants/ 72200: Equi	8,000	0	25,000	**33,000**
		Emergency response, research and implementation to save endangered species at LP in drought situation	*	*	*	*	NGOs, Local Community, CIWP, DoE	62000	10003	71300: Loc. Con/ 72100: Contr. Co./ 71600: Travel/ 72600: Grants	4,000	0	30,000	**34,000**
		Support study on LU Artemia distribution and publish map / densities, and options for rehabilitation	*	*	*	*	Artemia RC, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	500	0	40,000	**40,500**
		Prepare information brochures for endemic fish LP		*			CIWP, Provincial DoE	62000	10003	74200: Aud. Vis. & Prin.	1,000	0	3,000	**4,000**
		Training in managing wetlands for biodiversity at LP/LU/SW	*	*			CIWP, Provincial DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/	500	0	3,000	**3,500**
		Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities	*	*	*	*	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	4,000	0	40,000	**44,000**
								Total Budget / Output 1.2			**23,300**	**0**	**393,000**	**416,300**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**

Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Finalize, approve and publish ecotourism strategy for LP, including zoning maps (Q2). And support ecotourism subcommittee for implementation	*	*	*	*	LP management Committee, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	1,000	0	20,000	**21,000**
	Implementation of sustainable ecotourism strategies	Prepare an options analysis for alternative livelihood for LP, SW, Kaniberazan and Ghareghesheshlagh	*	*			CIWP, Local Stakeholders, Management Committee	62000	10003	71200: Int. Con./ 71300: Loc. Con/ L55 72600: Grants	5,000	0	24,000	**29,000**
	Implementation of sustainable fishery strategies	Facilitate and support minimum 2 suplementary/alternative livelihood initiatives for LP, SW, Kanibrazan and Ghareghesheshlagh		*	*	*	CIWP, Local Stakeholders, Management Committee	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	25,000	0	35,000	**60,000**
	Eco-village initiatives	Facilitate and approve Fishery strategy and actions for LP (if conditions improved) and SW including zoning maps and Fishery cooperative			*	*	CIWP, Management Committees, Shilat, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	7,000	**9,000**
	Annual Targets:	Develop concept of eco-villages, for selected pilot villages LP, Kanibrazan and run training course.	*	*	*	*	CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	1,500	0	4,000	**5,500**
	Publication of ecotourism zoning maps for LP	Support establishing challenge fund and budget options from local agencies to support ecovillages (initially for Gorigol)		*	*	*	CIWP, Management Committees, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 72600: Grants	13,000	0	40,000	**53,000**
	Publication of fishery zoning maps and strategy for SW,	Support villages to submit applications, initiate projects		*	*	*	CIWP, Management Committees, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	2,500	0	3,000	**5,500**
	Pilot LP/LU eco-villages selected and two actvities launched													**-**
	Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative													**-**
								Total Budget / Output 1.3			**50,000**	**0**	**133,000**	**183,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**

Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:** Awareness of local communities	Facilitate establishing visitor centre for LP, Gorigol and Kanibarazan and SW and provide training for NGOs/CBOs so they can contribute to running the centre	*	*	*	*	Provincial DoEs, CIWP, Management Committees,	62000	10003	72100: Contr. Co./ 72200: Equi. / 74200: Aud. Vis. & Prin/ 72600: Grants	14,000	0	90,000	**104,000**
	Civil society involvement in governance	Support training course on wetland value and management for different local target groups including students, farmers, women, etc. by guards and NGOs (LP, LU and SW)		*	*	*	NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	1,500	0	20,000	**21,500**
	Community participation in priority activities from management plans	Support local celebrations of WWD at LP, LU, Shadegan,	*				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co./72600: Grants	4,000	0	25,000	**29,000**
	Annual Targets:	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees	*	*			CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	2,500	**3,000**
	"Wetland" awareness of local communities raised by 15% through 2 actions at each demonstration site	Support public awareness campaigns on LP, LU and SW (Particularly before the signing ceremony) MP approval, implementation and local community role	*	*	*	*	CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 72600: Grants	3,000	0	15,000	**18,000**
	Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Support local community and NGOs initiatives on MP prioritized actions implementation		*	*	*	CIWP, Local Communities	62000	10003	71300: Loc. Con/ 72600: Grants	2,000	0	20,000	**22,000**
	Local communities participate in 20% of priority actions of management plans	Initiate, design and support a major public awareness campaign on water saving in LP, SW and LU		*	*	*	CIWP, NGOs, Local Communities	62000	10003	71300: Loc. Con/ 72600: Grants/	3,000	0	38,000	41000
										Total Budget / Output 1.4	**28,000**	**0**	**210,500**	**238,500**
										Total Budget / Outcome1	**136,700**	**0**	**1,165,000**	**1,301,700**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.1: Inter-sectoral governance and institutional mechanisms	**Output Indicator:**	Facilitate first meeting of LU Regional Council and support its regular meeting	*	*		*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	7,000	**7,500**

mecnanisms established at demonstration sites	Appropriate high level, intersectoral governance	Follow ups on designating provincial (EA, Kurdistan &WA) management committee for LU MP implementation (existing or New) and approval by regional council		*	*		CIWP, LU Regional Council Secretariat	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	500	0	4,000	**4,500**
	Management committees	Support efficient working of LP provincial and local Management Committees	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,200	0	5,000	**6,200**
	Secretariats	Support LU national Management Committee meetings and hand over support responsibilities to habitat office	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	700	0	7,000	**7,700**
	Working Groups	Shadegan Management committee established and at least one meeting held	*	*		*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	600	0	5,000	**5,600**
	Annual Targets:	Facilitate 2 meetings for each of the 3 working groups of LP, LU and SW	*	*	*	*	CIWP, Provincial DoEs	62000	10003	71300: Loc. Con/ 71600: Travel/ 74500: Mis	1,400	0	20,000	**21,400**
	LU Regional Council holds one meeting	Support capacity development and efficient working of LU, LP and SW management committees secretariats	*	*			CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/72700: Hospi.	3,500	0	18,000	**21,500**
	LU Management Committees established and hold 2 meetings	Facilitate establishment of LU (Q1) , LP and SW secretariats websites	*	*	*	*	CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	11,700	0	25,000	**36,700**
	3 Inter-sectoral working groups for LU&LP and SW meet at least twice,	Providing Technical support from CIWP for intersectoral governace and institutinal mechanisems of SW,LP and LU management	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	93,000	0	50,000	**143,000**
	Secretariats operational for LP and LU, and SW													**-**
								Total Budget / Output 2.1			**113,100**	**0**	**141,000**	**254,100**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	International training/advisory workshop to address the methodology of determining LU water share in drought intervals	*				CIWP, National DoE	62000/ 04000	10003/ 00012	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	7,000	34,000	40,000	**81,000**

Water allocations to environment	DRM Consultation (gather LU relevant Drought Data- determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	*	*	*		CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 71400: Contr.indv	10,712	34,302	35,000	**80,014**
Drought / climate change adaptation measures	Undertake scientific research and produce analytical report (to establish evidence) on causes, long and short term affects (including climate change), and associated risks to different sectors due to drought/unsustainable resource use	*	*	*		CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/72600: Grant	0	8,000	19,000	**27,000**
Annual Targets:	capacity building among stakeholders to initiate sectoral adaptation plans with the probable drought risk management scenarios		*	*		CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin	0	1,500	18,000	**19,500**
Provincial water allocations to LU approved and implemented	Prepare and share products of DRM project knowledge, lessons learned and promote replication			*	*	CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 74200: Aud. Vis. & Prin	0	2,500	18,000	**20,500**
LU Drought risk management plan prepared and approved	Follow ups with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,000	0	8,000	**9,000**
Capacities for DRM enhanced through training workshop	Support studies on at least one of a) options for reducing evaporation			*		Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	5,000	0	10,000	**15,000**
strategy adopted for Better water resources management of LP	Facilitate decision and applying of water share and related projects to LU by the Basin Council / the National Committee	*	*			Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	2,000	0	250,000	**252,000**
Drought Risk Management Plan of LU basin for stakeholders adaptation to different drought conditions	Support Monitoring progress of LU provincial authorities project to reduce water demand	*	*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,500	0	50,000	**51,500**
	Facilitate agreement and monitor of (or options for) provincial water share to LU through WAWG		*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/	1,500	0	12,000	**13,500**

		Develop TOR and find funding for bathymetry study of LU	*	*			Council, Working Groups, CIWP	62000	10003	71300: Loc. Con	1,000	0	35,000	**36,000**
		Support study on drought risk management of LP and SW			*	*	Council, Working Groups, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	7,000	0	25,000	**32,000**
		Support establishing DoE hydrometric stations for LU/ LP		*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	0	45,000	**46,000**
		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels (Pilot villages, Legal measures, watershed management, alternative livlihoods)	*	*	*	*	Working Groups, CIWP, Universities and research centers, LP management committees	62000	10003	71300: Loc. Con/ 71600: Travel/	4,000	0	37,000	**41,000**
		Support study and approval process of water requirement on SW	*	*	*	*	CIWP, Provincial DoE, Water Authorities	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72200: Equi	5,000	0	55,000	**60,000**
		Publish report on groundwater use around LP and options for control (including recommandation to local management committee)	*				CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	1,200	0	12,000	**13,200**
								Total Budget / Output 2.2			**47,912**	**80,302**	**669,000**	**797,214**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:**	Prepare management guidance on pollution reduction based on existing studies/ meeting with key stakeholders for LP (Q2) and LU (Q4)	*	*	*	*	Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	3,000	0	25,000	**28,000**
	Reduction in pollutant discharges from key point sources to wetlands	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)	*	*	*	*	Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	5,000	0	15,000	**20,000**

	Reduction in fertilizer and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms to introduce sustainable agriculture concept at LP, Kanibrazan, Nagadeh and Gorigol	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	16,000	0	120,000	**136,000**
	Irrigation efficiency	Field training of farmers around LP, Kanibrazan, Nagadeh and Gorigol in sustainable agriculture and irrigation efficiency	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co/ 72600:Grant	2,500	0	32,000	**34,500**
	Annual Targets: Key actions for improving water quality at LP and LU identified	Disseminate results of demonstration activities (Brochures, demonstration visites, etc)			*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	3,500	0	12,000	**15,500**
	Sustainable agriculture pilot projects established for LU, LP	Support local community empowerment and initiatives for sustainable agriculture in LP, SW and LU (eg. Continuing work with women facilitators, composting, etc)	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600:Grant	8,000	0	32,000	**40,000**
									Total Budget / Output 2.3		**38,000**	**0**	**236,000**	**274,000**
									Total Budget / Outcome2		**199,012**	**80,302**	**1,046,000**	**1,325,314**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organize study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site		*			CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,500	0	17,000	**18,500**
	Raised capacity for ecosystem approach	Review and support options for Training courses to build capacity of DOE staff and related university students to apply the ecosystem approach	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel74200: Aud. Vis. & Prin/72100: Contr. Co/	1,000	0	33,000	**34,000**
	Evidence on threats and management effectiveness	Support DoE habitat office to be fully engaged in NWCSAP and replication sites implementation	*	*	*	*	CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,000	0	7,500	**8,500**

		Prepare review and recommendation on DoE management strucutres and operational effectiveness for integrated wetland management			*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	500	0	4,000	**4,500**
	Annual Targets:	Hold half day training seminar for MOJA/MOE/ DoE on their role for sustainable wetland management		*	*		CIWP, MOJA, MOE, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 72700:Hospi	1,300	0	15,000	**16,300**
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Support and follow up on rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results	*	*	*	*	CIWP, DoE,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel	1,400	0	26,000	**27,400**
	Assessment of threats and management effectiveness at all important Iranian wetlands	Hold a meeting with Natural resources organization to disscuse role of watershed management in wetland conservation			*	*	CIWP, Natural resources organization,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel	500	0	12,000	**12,500**
	DoE habitat office staff are fully engaged in NWCSAP	Providing technical support on MP development and implementation for 10 wetland demonstration sites (as part of a national project)	*	*	*	*	CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./	1,000	0	200,000	**201,000**
		All provincial DoE (with important wetlands) introduced to the Ecosystem approach, toolkit, management planning and related national experience (through one day seminars in each province and distributing appropriate materials)			*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co/ 72700:Hospi	1,500	-	32,000	**33,500**
								Total Budget / Output 3.1			**9,700**	**0**	**346,500**	**356,200**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Draft wetland strategy and action plan and consult widely	*				CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con	700	0	12,000	**12,700**
	Wetland conservation policy, strategy and implementation plan	Seek rapid approval of Strategy and action plan by DOE and Cabinet		*	*		DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	500	0	5,000	**5,500**
	Policies influenced in direction of ecosystem approach	Prepare Wetland water allocation guidelines and Model with group of experts		*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	20,000	0	30,000	**50,000**

	Iran Wetland Database and Guidelines	Engage lawyers to finalize the regulation for water requirement and seek approval through Cabinet/Parliment.		*	*		CIWP	62000	10003	71300: Loc. Con/	700	0	7,000	**7,700**
	Annual Targets:	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP	*	*	*	*	National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/	500	0	5,000	**5,500**
	Policy and plan (NWCSAP) adopted	Review impact of policy for water pricing and incentives for sustainable use of water in agriculture		*	*	*	CIWP, related national ministries	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	500	0	6,000	**6,500**
	1 policy changed in line with ecosystem approach	Prepare and Publish guideline on management of wetlands for biodiversity	*	*			CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	1,200	0	15,000	**16,200**
	Wetland database software finalized and Launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and being inserted into DOE and training given to ensure sustainability (Q3&Q4)	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 72100: Contr. Co/	7,000	0	40,000	**47,000**
		Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned by a toolkit task group in the project	*	*	*	*	CIWP	62000	10003	71300: Loc. Con / 74200: Aud. Vis. & Prin/ 71200: Int. Con./	7,500	0	25,000	**32,500**
								Total Budget / Output 3.2			**38,600**	**0**	**145,000**	**183,600**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Support development of CEPA national action plan and identify key priorities for CIWP implementation	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con	500	0	15,000	**15,500**
	Public awareness	Seek opportunities to brief Members of Parliament (MPs) particularly from LUB, LP and Shadegan	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	500	0	23,000	**23,500**
		Organize awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns	*	*			CIWP, NGOs	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi/ 72600:Grant	2,000	0	8,000	**10,000**

	Annual Targets: National public awareness of wetland values raised by 5% through two activities	Organize awareness/briefing seminar/round-table/ training course for national media		*			CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin / 72700:Hospi/	2,500	0	12,000	**14,500**
		Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.)	*	*	*	*	CIWP	62000	10003	72100: Contr. Co/ 74200: Aud. Vis. & Prin	8,500	0	15,000	**23,500**
		Prepare film on wetland value, related threats and management to be distributed in local languages (national co-financing)	*	*	*		CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel	2,000	0	20,000	**22,000**
		Follow ups and support including wetlands related syllabus in national educational system		*	*	*	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel / 72100: Contr. Co	500	0	15,000	**15,500**
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.)	*	*	*	*	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 74500: Mis	488	0	12,000	**12,488**
		expand international information and experience sharing (eg. publish manual /report from Bari COP, Participating in next COP)	*	*	*	*	CIWP, DoE	62000	10003	71300: 71200: Int. Con/ Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/	6,000	0	3,000	**9,000**
		Support WWD/40th Ramsar Convention anniversary celebration and wetland champion selection at national level	*				CIWP, National and Provincial DoEs	62000	10003	71300: Loc. Con/ 72100: Contr. Co	3,000	0	50,000	**53,000**
								Total Budget / Output 3.3			**25,988**	**0**	**173,000**	**198,988**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.4 Effective project management	**Output Indicator:** Evaluation results	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays (including staff salary and insurances)	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	29,000	0	100,000	**129,000**
	% 2011 work plan activities achieved	Tailored capacity building programme for staff	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co	5,000	0	8,000	**13,000**

Annual Targets: minimum 80% of 2011 work plan activities achieved	meetings to give better integration of site coordinators, staff and national consultants	*	*	*	*	CIWP	62000	10003	71300: Loc. Con	500	0	12,000	**12,500**
	Develop and implement exit strategy for CIWP	*	*	*	*	CIWP	62000	10003	71300: Loc. Con	500	0	5,000	**5,500**
							Total Budget / Output			**35,000**	**0**	**125,000**	**160,000**
							Total Budget / Outcome3			**109,288**	**0**	**789,500**	**898,788**
							Total Budget / Project			**445,000**	**80,302**	**3,000,500**	**3,525,802**

Next Quarter Work Plan (Q3) & Previous Quarter (Q2) Progress Report

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, training seminars for managers and experts of each provincial planning directorate and local Planning council of LP, LU possibly SW	X	X	X		• Initial negotiation was started with Governor General Planning directorates in Fars, WA and EA provinces for holding the seminars in Q3 • Initial planning was started both in LU and LP with provincial related offices for holding the seminars • Initial coordination was done with Kazeroun governor office to have the meeting with the local planning council • CIWP was invited to EA planning council meeting for discussing and reviewing LU management plan implementation in July 2011
	Number of managers and key stakeholders trained in ecosystem-based management	Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of SW			X		
	Signed Management Plans	Coordination meetings with Site DoE DGs and deputies to discuss/review of thir role in MP implementation					
	Number of successful priority actions from management plans	Finalize, pblish and share mapping and zoning of Shadegan wetland inclucing Codes of practice	X	X			• CIWP reviewed the codes of practice and sent comments and editions to DoE for their final comments • SW Zoning and codes of practice was modified and finalized by Khouzestan DoE • Report of Mapping, zoning and codes of practice were prepared by CIWP and sent to Khouzestan DoE • DoE Khouzestan follow ups with Khouzestan fishery organization to finalize codes of practice for fishing ☐
	Management guided by baseline studies and monitoring key indicators	Facilitate approval (local, provincial and national) of SW management plan including signing ceremony and publish MP summary brochures	X	X			Governor General in April • Initial preparation was started to have the first meeting of SW management Committee in May • After MP approval in Khouzestan planning council, Khouzestan Governor General ordered and followed up on MP approval in the cabinet

Annual Targets:	Draft, finalize Management plan for Kaniberazan, support signing, lunch celebration and implementation	X	X	X	• Meetings with Mohitban NGO to prepare and finalize the road map of further coordination and their input in Management planning process • Several meetings were held with SGP and related NGO to review capacities and further cooperation on management plan preparation • It was decided that CIWP in coordination with WA DoE and local community start process of management planning ☐
50+ new provincial staff from provincial agencies trained on ecosystem approach.	Finalize Management plan for Gorigol and support signing, lunch celebration and implementation	X	X	X	• Previous workshop reports and results were compiled to prepare pre-final draft of Gorigol management plan • Follow ups were made by site offices for next steps • Prefinal version of Gorigol MP was shared with EA DoE for complementary comments and input • Coordination was started to hold a workshop for Gorigol MP finalization
SW management plan approved and implementation initiated	Follow ups on instutionalizing financial mechanisms for LP, SW and LU MPs implementation	X	X	X	• Follow ups at national, provincial and local level with governmental related offices for allocating budget on their related tasks in LP and LU management plan • Financial mechanisms for MP implementation for LP was reviewed in provincial and local management committee for modification ☐
35% management plan priority actions in progress for LP and 25% for LU	Technical support and co-financing for main stakeholders (LP/LU/SW) to review responsibilities and progress with priority management plan/monitoring actions	X	X	X	• Clouds inoculation in EA province by water authority • Provincial Agriculture organization inputs for developing sustainable agriculture around LP and LU in pilot sites • Fars DoE cooperation with Local NGOs on public awareness around LP • Khouzestan Water authority allocated budget for SW boundary marking • Shadegan governor allocated budget for transferring city landfill to prevent impact on SW • Khouzestan DoE and CHTO allocated budget for visitor center • Negotiation with Fars fishery authority for saving LP endemic fishes • Close cooperation and meetings between WA DOE and project site office for further cooperation on MP implementation and CIWP workplan • Khouzestan Fishery organization contribution to support sustainable fishery in SW • Khouzestan Water authority in cooperation with Shadegan governor office designated "Water police" to monitor allocated water for SW. • Close cooperation with EA provincial TV to produce a series of 26 talk show programs about LU
30% Monitoring protocols being implemented and 2010 LP and LU monitoring report prepared	Support LP/LU/SW Secretariats to prepare 2010 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X	X	X	• Initial planning was started by both LP and LU secretariats to prepare 2010 report • LU secretariat started preparation for annual monitoring report through asking for data from provincial authorities • LP secretariat start planning for monitoring report preparation and asked for required data for local and provincial related offices • Preparation of LP monitoring report for 2010 was discussed in provincial committee ☐

		Prepare and Publish bilingual summary baseline report for LP (Q1), LU (Q2), SW (Q4)	X	X	X		•Fars DoE provided final comments on LP summary report for being included in the final version • Preparation of English version of LU summary baseline report • LP summary baseline report was finalized based on Fars DoE comments o Final report was sent to Fars DoE for publishing • Publishing process of LP summary report was started by Fars DoE
		Providing technical support from CIWP for SW, LP and LU approval and implementation	X	X	X		• Project site assistants were actively involved with project and workplan activities
		Initiate a review of LP and LU Management Plans through the local management committees (to be published in 2012)					
		Total Budget / Month				**7,363.5**	

Actual Expenditure incurred in previous Quarters	12114.37
Total Cumulative	**19477.91**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	X	X	X		• Project consultant meeting with local and provincial stakeholders on reviewing and modifying the land conflict road map • Kazeroun natural resources organization office approved the land conflict map • Fars DoE follow ups based on Maps and existing Laws (Article No.2) • Registered lands around LP were identified and follow ups were done with head of provincial related authorities for next steps • Follow ups with judiciary system for part of land conflict based on prepared maps • A meeting was held in Kazeroun to review the process with related local offices o Kazeroun Natural resources organization will finalize the status for two remaining registered region around LP ☐
	Area of wetland habitats conserved and restored	Support Completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution	X	X	X		• Khouzestan water authority was started study for SW boundary marking • Modification actions for LU boundary marking and reviewing possible actions for remaining areas by WA DoE • Fars DoE suggested a new method for boundary marking • Boundary marking map of Gorigol wetland was prepared and it will be implemented during the year • Fars DoE prepared a proposal based on allocated budget to complete boundary marking of LP • Methods of completing LP boundary marking was reviewed in a meeting with Fars DoE for further implementation

Population status of important species enhanced	Support Installation boundary markers (buoys) for High Sensitivity zone of LP	X	X	X		• Zoning maps were used to mark LP high sensitivity zone • Materials were prepared by Fars DoE for marking the zone • Follow ups for high sensitivity zone establishment by Fars DoE
	Install experimental exclosures and Monitor Typha restoration project and raise awareness of local community (LP)	X	X	X		• The local NGO started field visit to develop monitoring plan in coordination with Fars DoE • Fars DoE repaired damaged fences of the exclosures • Monitoring was started for Typha exclosures by the local NGO o Biodiversity international consultant suggested some modification on monitoring program • The local NGO is Monitoring the Typha exclosures in the field regularly
Annual Targets:	Support submission of Ramsar site designation document for Kaniberazan and documents to add Soldouz and remove ShurGol, Yad and DorehSangi from Montreux Record	X	X	X		• Initial follow ups and coordination was started with WA DoE for designation of Soldouz
LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Support/Monitor Restoration of Yadegarlu wetland, traditional canals etc through local NGOs (SGP)					• Because of drought, restoration program was postponed for better situation in future
2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Pursue further measures for Restoration of Gorigol particularly water supply	X	X			• EA DoE coordination with water authority to provide water for Gorigol • Further follow ups with water authority for dredging canals • EA water authority allocated national budget (50,000 $) for dredging canals and providing water for Gorigol
1 biodiversity Conservation measures for drought situation implemented and introduced at LP and LU	Support rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs in cooperation with water authorities	X	X	X		• The guideline for rapid assessment is being translated to Farsi for being shared with local related authorities
	Support conservation measures and research on endemic fishes and Participatory monitoring of otters (LP)	X	X	X		• Final draft of training booklets about Otters for different target groups were prepared • Training for trainers workshop was held for school teachers around LP • Two training booklets were published about otters • Follow ups and coordination were done with Fars DoE and the NGO for tracking availability of otters based on local community reports • Follow ups with Fars Shilat for allocating budget on LP endemic fish research and conservation • Allocating national budget for saving endemic fish • Start bidding process for selecting a company on establishing ponds for saving endangered (Fish) species • Contract was finalized with a company to support conservation measures of endemic fishes of LP in cooperation with Shilat and university o A field visit was done during June to start the process • Field visit of the NGO experts and local community on monitoring Otter track signs

		Emergency response, research and implementation to save endangered species at LP in drought situation	X	X	X		• Fars fishery organization made some sampling on LP endemic fish • Negotiation and follow ups started to expand area of LP emergency pond to support larger number of endangered species • The idea of dredging LP canals was reviewed and will be implemented by Fars DoE • Field activities of Kazeroun DoE in cooperation with local NGOs to collect and transfer endemic fishes to a pond for better protection in drought situation
		Support study on LU Artemia distribution and publish map / densities, and options for rehabilitation		X	X		• • Follow ups and correspondence with Artemia research center
		Prepare information brochures for endemic fish LP	X	X			• Follow ups with Fars and Khouzestan DoE for publishing the brochures • SW Euphrates soft-shell turtle brochure was finalized and ready for publishing • Content and design of Farsi version of marbled duck brochure was prepared by Khouzestan DoE • Content of endemic fish brochure was prepared and negotiation started for printing ☐
		Training in managing wetlands for biodiversity at LP/LU/SW					• International biodiversity consultant prepared the first draft of agenda for the training workshop • Planning and coordination was started with related DoE offices of LP, LU and SW for training at three sites • Three one day training courses on on "Managing and Restoring Wetlands for Biodiversity" was run for members of the BDWG and other interested parties at three demonstration sites during international biodiversity consultant mission (May 2011) to Iran o Biodiversity working group members and other related stakeholders participated in these workshops • Reports of the workshop were prepared ☐
		Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities	X	X	X		• Initial negotiation started with Uromieh University for a joint project • Project proposal was submitted from Uromieh university to CIWP for reviewing effect of drought on LU • Proposal of Uromieh university was reviewed by CIWP and meeting was held to review further cooperation • CIWP provincial office had meeting with Uromieh University professors (research deputy) about LU MP implementation
		Total Budget / Month				**628.8**	

Actual Expenditure incurred in previous Quarters	771.4
Total Cumulative	**1400.24**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		

Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Finalize, approve and publish ecotourism strategy for LP, including zoning maps (Q2). And support ecotourism subcommittee for implementation	X	X	X		• LP Eco-tourism sub-committee had one meeting to finalize the eco-tourism strategy • Head of Kazeroun CHTO announced that the final document will be submitted in next LP local management committee meeting
	Implementation of sustainable ecotourism strategies	Prepare an options analysis for alternative livelihood for LP, SW, Kaniberazan and Gharegheshlagh	X	X	X		• Prepared ToR for alternative livelihood analysis was shared with related working group of LP o The working group decided to merge the ToR in a wider analysis within the region • Alternative livelihood Options analysis was raised in related working group of SW • Meeting of LP alternative livelihood subcommittee members with 8 villages to review options for alternative livelihood ☐
	Implementation of sustainable fishery strategies	Facilitate and support minimum 2 suplementary/alternative livelihood initiatives for LP, SW, Kanibrazan and Gharegheshlagh	X	X	X		visit and complementary theoretical discussion • Second field visit of local tour leaders was held during May and trainees visited Bazm-Bavanat village as one of success stories of eco-tourism • Report of tour leaders training course was submitted to CIWP
	Eco-village initiatives	Facilitate and approve Fishery strategy and actions for LP (if conditions improved) and SW including zoning maps and Fishery cooperative			X		• Discussing the task of cooperation and engagement of fishery cooperatives was discussed within related SW working group as a MP priority
	Annual Targets:	Develop concept of eco-villages, for selected pilot villages LP, Kanibrazan and run training course.	X	X	X		
	Publication of ecotourism zoning maps for LP	Support establishing challenge fund and budget options from local agencies to support ecovillages (initially for Gorigol)	X	X	X		• Negotiation and coordination was started to include sustainable agriculture activities within eco-village related activities in Yousef Abad o A European standard for Eco-village concept called BCS was selected to be developed and examined in Yousef Abad village • The road map of establishing eco-village was reviewed and next steps of tasks around Gorigol was discussed ☐
	Publication of fishery zoning maps and strategy for SW,	Support villages to submit applications, initiate projects			X		
	Pilot LP/LU eco-villages selected and two actvities launched						
	Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative						
		Total Budget / Month				**2,149.5**	

Actual Expenditure incurred in previous Quarters	200.0
Total Cumulative	**2349.49**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned budget & Timeframe Q3			Actual Expenditure for the Quarter 2	Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:**	Facilitate establishing visitor centre for LP, Gorigol and Kanibarazan and SW and provide training for NGOs/CBOs so they can contribute to running the centre	X	X	X		• Kanibarazan visitor center was constructed by WA DoE and CHTO • Fars DoE started new construction based on new maps • Kanibarazan wetland visitor center is in final stage of completion o A tripartite cooperation among CIWP, WA DoE and local NGO was initiated to support local community training and equipping the visitor center • A proposal was submitted by WA DoE to support local NGO on running Kanibarazan visitor center • Khouzestan DoE in cooperation with Khouzestan DoE are in construction process of SW visitor center with 60,000 $ national budget
	Awareness of local communities	Support training course on wetland value and management for different local target groups including students, farmers, women, etc. by guards and NGOs (LP, LU and SW)	X		X		• Khouzestan DoE had some negotiation with education organization • Coordination with EA DoE to follow up training courses for students • 6 training courses on wetland value and application were hold for student of 6 schools around SW • CIWP provided technical support for a student tour on SW • Fars DoE started cooperation with local NGOs around LP for public awareness campaign in the area • Support of Shadegan student visit from Abadan visitor center by Khouzestan DoE
	Civil society involvement in governance	Support local celebrations of WWD at LP, LU, Shadegan,					
	Community participation in priority activities from management plans	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees	X		X		• Meeting with LP local community representative and NGOs about their roles and responsibility in local management committee • Heads of Shadegan city and villages local councils were designated as provincial management committee members • Planning with related national consultant for activities on effective involvement of local community in management committees • The local community representative members were officially designated by the Governor General in May • CIWP related consultant made a road map and plan for effective participation of SW local community representative in local committee meeting and MP implementation o CIWP meeting with Shadegan governor office and other related stakeholders to share the road map and decision on local community representatives in the local committee o 4 representatives were selected out of 8 villages (with the highest environmental impact on the wetland)

	Annual Targets:	Support public awareness campaigns on LP, LU and SW (Particularly before the signing ceremony) MP approval, implementation and local community role	X	X	X		• Meeting with EA local TV channels mangers and experts to discus management plan implementation and role of media • Meetings with village elders and council members around SW and discus wetland value and SW management plan implementation and their role • Continues connection of CIWP local staff (based on a plan) in Shadegan with local community for their more engagement in SW management
	"Wetland" awareness of local communities raised by 15% through 2 actions at each demonstration site	Support local community and NGOs initiatives on MP prioritized actions implementation	X	X	X		• Meeting with LP local NGOs to analyze their role and capacities in MP implementation • Fars DoE cooperation with local NGOs to monitor conservation and public awareness projects
	Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Initiate, design and support a major public awareness campaign on water saving in LP, SW and LU	X		X	-	• Cooperation between Fars DoE and agriculture organization on public awareness campaign about sustainable agriculture and water saving
	Local communities participate in 20% of priority actions of management plans	-	-	-	-	-	
		Total Budget / Month				**2,722.8**	

Actual Expenditure incurred in previous Quarters	2,440.5
Total Cumulative	**5163.34**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:**	Facilitate first meeting of LU Regional Council and support its regular meeting	X	X			• Follow ups with WA Governor General office for the meeting • Follow ups with head of DoE to hold next meeting of regional council • It was decided to hold both the regional council and National committee meetings at the same time in the LU basin (Urmieh) • Follow ups and coordination was started to hold the first regional council meeting in late July 2011

Appropriate high level, intersectoral governance	Follow ups on designating provincial (EA, Kurdistan &WA) management committee for LU MP implementation (existing or New) and approval by regional council			X		
Management committees	Support efficient working of LP provincial and local Management Committees		X	X		management committees in June • LP provincial management committee had a meeting to review financial mechanism for MP implementation and approval of Local committee decisions • LP local management committee had a meeting to review submitted proposals
Secretariats	Support LU national Management Committee meetings and hand over support responsibilities to habitat office	X	X	X		• National LU technical committee consisting head of provincial related authorities around LU, had one meeting to make decision for next national management committee. Within this meeting urgent projects and budget was decided for LU. • Follow ups with head of DoE for holding next national committee meeting • Preparation was started to hold next national committee meeting with next regional council meeting • A meeting was held with habitat office and their role in supporting national committee meeting was discussed • Coordination was started to have LU national management committee meeting with regional council meeting ☐
Working Groups	Shadegan Management committee established and at least one meeting held		X			• Coordination was started to hold the first meeting in May 2011 • Members of the committee were designated officially by Khouzestan governor general • First SW provincial management committee meeting was held in May 2011 and the committee reviewed working group approval for next steps and implementation • The members were officially designated by the Governor General in May
Annual Targets:	Facilitate 2 meetings for each of the 3 working groups of LP, LU and SW	X	X	X		• LP alternative livelihood working group had one meeting • Coordination was started to have meeting of biodiversity working group meeting in three sites and public awareness working group in SW • LP, LU and SW biodiversity working groups had meeting during May 2011 and international biodiversity consultant mission to Iran o All the three working groups reviewed their related tasks within management plan and prioritized them for further actions • Preparation was started for next SW public awareness working group • LP eco-tourism subcommittee had one meeting during May • SW public awareness working group had one meeting to review its related task in MP o It was also decided that this WG cover activities related to alternative livelihood • LP land conflict resolution working group had one meeting ☐

	LU Regional Council holds one meeting	Support capacity development and efficient working of LU, LP and SW management committees secretariats	X	X	X		• Report of Secretariat capacity development workshop was prepared and shared with participants • Secretariat capacity development plan was prepared and share with DoE offices • CIWP has regular follow ups, discussion and coordination with the three secretariats • CIWP consultant and staff had one meeting with LP provincial and local secretariats members to review their efficiency and planning for further development • Correspondence with SW provincial management committee about important role and capacity development of secretariat • CIWP consultant training for local staff in SW for developing their capacities in secretariat role
	LU Management Committees established and hold 2 meetings	Facilitate establishment of LU (Q1) , LP and SW secretariats websites	X	X	X		• Process of establishing LU website was finalized and contracting process was started with the selected company • Negotiation was started with LP and SW secretariats to use DoE portal for their website • Khouzestan DoE developed a section in its official website for the secretariat • Negotiation started with Fars DoE to develop a section in their website for the secretariat
	3 Inter-sectoral working groups for LU&LP and SW meet at least twice, Secretariats operational for LP and LU, and SW	Providing Technical support from CIWP for intersectoral governace and institutinal mechanisems of SW,LP and LU management	X	X	X		• Project staff were actively involved with project and workplan activities at demonstration site and facilitation of intersectoral cooperation among stakeholders
		Total Budget / Month				**26,096.0**	

Actual Expenditure incurred in previous Quarters	50,491.5
Total Cumulative	**76587.49**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	International training/advisory workshop to address the methodology of determining LU water share in drought intervals					• Workshop result analysis has been prepared by consultancy team and workshop process report is in preparation process • Workshop process report was finalized and shared with all participants • Provincial authorities and other stakeholders provided comments and feedbacks on result analysis report of the workshop regarding management structures

Water allocations to environment	DRM Consultation (gather LU relevant Drought Data- determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	X	X	X		• The ToR has been developed to more details for easier follow up and administration • The consultancy team was working on crop pattern around LU, Water demand and resources in the basin, developing ToR for acting committees in managing drought situation, collecting real time data of hydrometric stations • Report on meteorological and hydrological variables and drought index trend in LU basin was submitted to project office for comments and finalization • Follow ups by consultancy team to collect required data from three provinces water authorities • Consultancy team input for the drought impact on biodiversity of demonstration site report • Two reports called "spatial and temporal behavior of drought LUB" and "draft version of water resources allocation model" were submitted for comments to CIWP in June 2011 • Meeting with consultancy team to review their progress against proposal workplan • CIWP participated in 2 days "regional G-WADI workshop on climate change impacts on water resources management in arid and semi-arid zones"
Drought / climate change adaptation measures	Undertake scientific research and produce analytical report (to establish evidence) on causes, long and short term affects (including climate change), and associated risks to different sectors due to drought/unsustainable resource use	X	X	X		• One of the scientific researches submitted third phase and another one submitted fourth phase of their progress report • Yadegarlu scientific research: Prefinal report was submitted to CIWP, CIWP provided comments, the researcher should update data and maps within the research • Establishing DRM for LUB research: Prefinal report has been submitted, CIWP provided comments on the report
	capacity building among stakeholders to initiate sectoral adaptation plans with the probable drought risk management scenarios			X		
Annual Targets:	Prepare and share products of DRM project knowledge, lessons learned and promote replication					
Provincial water allocations to LU approved and implemented	Follow ups with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans	X	X	X		• In cooperation with CIWP, MoI related office had a correspondence with Crisis Task Force for further inputs on wetland related activities
LU Drought risk management plan prepared and approved	Support studies on at least one of a) options for reducing evaporation		X	X		
Capacities for DRM enhanced through training workshop	Facilitate decision and applying of water share and related projects to LU by the Basin Council / the National Committee	X	X	X		• Discussion and follow ups with Kurdistan Governor General and Presidential office representative for water share of the province in relation with other two provinces around LU. • Decision of LU water share was finalized and announced to three provinces around LU for implementation ☐

	strategy adopted for Better water resources management of LP	Support Monitoring progress of LU provincial authorities project to reduce water demand		X	X		
	Drought Risk Management Plan of LU basin for stakeholders adaptation to different drought conditions	Facilitate agreement and monitor of (or options for) provincial water share to LU through WAWG	X	X	X		• Monitoring system of water shares and allocation methods is in developing process by a consultancy team and will be shared and confirmed by the working group in Q3
		Develop TOR and find funding for bathymetry study of LU			X		
		Support study on drought risk management of LP and SW			X		
		Support establishing DoE hydrometric stations for LU/ LP	X	X	X		
		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels (Pilot villages, Legal measures, watershed management, alternative livlihoods)	X	X	X		• More water efficiency is one of the measures which was considered in selected pilot farms and village and as a model for reducing water abstraction will be introduced to other villages.
		Support study and approval process of water requirement on SW	X	X	X		• After finalizing the ToR for study of water requirement within WAGWG, it is going to be raised in first SW provicnail management committee • Plan for preparing SW synthesis report as an input for water requirement studies was developed and discussed with Khouzestan water authority and DoE • Khouzestan water authority proposal for SW water requirement was approved in provincial management committee • Follow ups for preparing SW synthesis report
		Publish report on groundwater use around LP and options for control (including recommandation to local management committee)	X				• The report was published through website • Follow ups with Fars DoE to publish hard copies of this report
		Total Budget / Month				**3,895.0**	**2895.5 $ (UNDP Track)**
			Actual Expenditure incurred in previous Quarters			2,730.4	**43086 $ (UNDP Track)**
			Total Cumulative			**6625.40**	**45981.5 $ (UNDP Track)**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		

Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:**	Prepare management guidance on pollution reduction based on existing studies/ meeting with key stakeholders for LP (Q2) and LU (Q4)	X	X			• Coordination and preparation was done to hold a workshop in May to Prepare LP management guidance on pollution reduction • A workshop on Lake Parishan pollutants was held on 15th of May 2011 in kazeroun. Main stakeholders, governmental organization, Islamic Councils of LP villages and professors of Shiraz University attended in this workshop with the following objectives: 1. Identify wetland pollutant resources 2. Introduce wetland pollutants resources 3. Develop practical solutions and plan to reduce or eliminate the wetland pollutant resources 4. Consult to determine how to make the plan operational In this meeting, the LP pollutants elimination plan was drafted. It was then decided to send the draft to the participants and stakeholders and also present it to the local committee after receiving their comments and finalizing the plan. • A meeting was held to follow up result of pollutant management workshop and develop action plan ☐
	Reduction in pollutant discharges from key point sources to wetlands	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)	X	X	X		• Waste landfill of Shadegan town was transferred from lands beside Shadegan Wetland
	Reduction in fertiliser and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms to introduce sustainable agriculture concept at LP, Kanibrazan, Nagadeh and Gorigol	X	X	X		LP • One Demonstration farm was established around LP after initial coordination with local farmers and authorities • The established farm has different experiments and introduce different techniques to manage water resources and chemical pesticide and fertilizers • The farm provides technical support and trainings for 25 farms around it and they meet weekly in the main farm to review the result of each technique and possibility of implementation in their farms • 25 farms applied at least 2 techniques in their farms • Regular follow ups with selected farms to review result of experiments LU • CIWP consultant mission to both WA and EA to introduce the concept of sustainable agriculture and develop action plan for two sites around LU. Bostan Abad in EA and Naghadeh in WA. • Technical companies were nominated to develop and submit their proposals for their technical input in selected farms. • One company submitted its proposal • Close cooperation with WA and EA agriculture organizations and holding three meeting in each site to develop the idea of sustainable agriculture for wetlands and their further responsibility to support the idea and field working • Administrative follow ups for contracts and start field activities
	Irrigation efficiency	Field training of farmers around LP, Kanibrazan, Nagadeh and Gorigol in sustainable agriculture and irrigation efficiency	X	X	X		• More than 25 farmers around LP are trained through implementing experiment in the demonstration farm.

	Annual Targets:	Disseminate results of demonstration activities (Brochures, demonstration visites, etc)		X	X		
	Key actions for improving water quality at LP and LU identified	Support local community empowerment and initiatives for sustainable agriculture in LP, SW and LU (eg. Continuing work with women facilitators, composting, etc)	X	X	X		• CIWP consultant had a meeting with Kazeround Jihad and agriculture office and women facilitators to review their capacities for further actions • The group was also invited to LP pollution management workshop
	Sustainable agriculture pilot projects established for LU, LP						
		Total Budget / Month				**2,839.3**	

Actual Expenditure incurred in previous Quarters	4,155.1
Total Cumulative	**6994.35**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organize study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site			X		• Initial planning was started and LP was selected for the visit in the third quarter
	Raised capacity for ecosystem approach	Review and support options for Training courses to build capacity of DOE staff and related university students to apply the ecosystem approach	X		X		April to review further cooperation o It was decided to draft MOA between partners considering common training courses, sharing experience and knowledge with university professors, develop wetland training modules for students • Seven training courses modules for DoE staff were developed in cooperation with university and suggested to the training deputy of DOE. • Holding half day training seminar in Environment University on wetland biodiversity management • A meeting between international consultant (Wim Giesen) and Dr. Fazel (University acting head) regarding developing further cooperation particularly on economic valuations • Initial draft of MOU between CIWP and Environment University has been prepared

Evidence on threats and management effectiveness	Support DoE habitat office to be fully engaged in NWCSAP and replication sites implementation	X	X	X		• Follow ups with habitat office for a technical meeting to develop role of this office in project exit strategy and NWCSAP implementation • Meetings were held with habitat office expert for follow ups on related tasks • Coordination for further engagement of habitat office in transferring CIWP tasks • Sharing draft of NWCSAP to habitat office for final comments. • A common program for transferring CIWP tasks to the habitat office has been developed in details through three common meetings • The program has been shared with head of office and related staffs for further comments and approval in a near future • Meeting with habitat office (office deputy) for the initial analysis on habitat office e capacity enhancement questionnaire • Meeting with the office to have their comments on final document • Sharing national related reports and documents with New head of habitat office • Follow ups with staffs for their related tasks
	Prepare review and recommendation on DoE management strucutres and operational effectiveness for integrated wetland management		X	X		• Initial negotiations with deputy head of DoE about management structure of wetlands
Annual Targets:	Hold half day training seminar for MOJA/MOE/ DoE on their role for sustainable wetland management	X		X		• Initial planning and coordination was started • First agenda has been drafted • Planning and coordination has been started for three targeted organizations • Agenda for these seminars have been finalized • Requesting letter has been sent to targeted organization for further coordination • Follow ups with the organization
Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Support and follow up on rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results			X		• Rapid assessment plan is included in the program for developing 10 wetland management plans.
	Hold a meeting with Natural resources organization to disscuse role of watershed management in wetland conservation			X		
Assessment of threats and management effectiveness at all important Iranian wetlands	Providing technical support on MP development and implementation for 10 wetland demonstration sites (as part of a national project)	X	X	X	-	• The Road map and diagram for the whole process was revised and finalized for submission after budget allocation • Several follow ups were done with different related office of DoE for allocation of national budget for 10 wetland MP development based on head of DoE order • Follow ups and coordination with head of DoE to submit the proposal and secure its budget within planning and financial system of the government. • Follow ups within planning and financial government system for further steps • Developing a new descriptive plan based on previous on for a new national allocated budget

	DoE habitat office staff are fully engaged in NWCSAP	All provincial DoE (with important wetlands) introduced to the Ecosystem approach, toolkit, management planning and related national experience (through one day seminars in each province and distributing appropriate materials)			X	-	• A training program has been submitted to training section of the DoE regarding ecosystem approach.
		Total Budget / Month				**4,150.7**	

Actual Expenditure incurred in previous Quarters	3,609.0
Total Cumulative	**7759.68**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Draft wetland strategy and action plan and consult widely					• The final draft has been developed and shared with stakeholders for providing their final comments • Considerable amount of comments and feedbacks have been received and they are all categorized by national consultant for being included in final version • The comments have been included in the document • Final version of NWCSAP has been prepared and ready for final approval
	Wetland conservation policy, strategy and implementation plan	Seek rapid approval of Strategy and action plan by DOE and Cabinet	X	X	X		• Head of DoE supported the idea and ordered for approval of the final version
	Policies influenced in direction of ecosystem approach	Prepare Wetland water allocation guidelines and Model with group of experts		X	X		• A proposal from aerospace research centre regarding application of remote sensing for wetland monitoring including water allocation submitted to CIWP for further cooperation
	Iran Wetland Database and Guidelines	Engage lawyers to finalize the regulation for water requirement and seek approval through Cabinet/Parliment.					
	Annual Targets:	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP	X	X	X		• Follow ups with head of DoE for the national committee establishment during cabinet mission to Sistan and Baluchestan province. • With coordination of head of DoE and two other related sections within DoE the suggested structure has been presented and reviewed for submission to cabinet for approval • The membership and ToR has been also shared with habitat office for their comments specially on parallel national committees
	Policy and plan (NWCSAP) adopted	Review impact of policy for water pricing and incentives for sustainable use of water in agriculture			X		

	1 policy changed in line with ecosystem approach	Prepare and Publish guideline on management of wetlands for biodiversity	X		X		• CIWP international biodiversity consultant start process of developing the guideline and the first draft was prepared and shared for comments • A first draft was prepared on 17 April and sent to SIPA and the CIWP office. Feedback was provided by SIPA and along with insertion of additional material, this resulted in a second draft prepared and circulated on 2 May. Some final additions and corrections resulted in a third draft, which was sent to the CIWP project office on 13 May. The background document was provided on CD-ROM in this revised draft form (in English) to CIWP. o In a final revision the background document will be upgraded to "Guidelines for Managing Wetland Biodiversity", which will form part of the CIWP toolkit. ☐
	Wetland database software finalized and launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and being inserted into DOE and training given to ensure sustainability (Q3&Q4)	X	X	X		• Internal meeting for determining the next steps • Follow ups in filling the data bank by provinces • Follow ups on troubleshootin of the problems occurs during setting up of the data bank • Correspondence with IT office to provide the data bank with appropriate server. • A meeting was held with IT office regarding providing data bank with appropriate server within DoE. • Azarabayjan (west,east), Khouzestan, Fars have started uploading data of three demonstration sites of the project • A meeting was held with the consultant company and o it was decided to prepare a checklist of databank report o Some modification should be done within the model • A meeting with habitat office and discuss their role and responsibility in managing the databank
		Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned by a toolkit task group in the project	X	X	X		• Two internal meetings were held for reviewing the primary draft of toolkit design and reviewing the available components of the toolkit • Existing guidelines and handbooks were reviewed to find out overlaps and with CIWP toolkits and plan form complementary tasks •
		Total Budget / Month				**4,720.4**	

Actual Expenditure incurred in previous Quarters	842.6
Total Cumulative	**5562.99**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Support development of CEPA national action plan and identify key priorities for CIWP implementation	X	X	X		• Habitat office started coordination for preparing CEPA action plan • In a meeting with habitat office next steps to develop the document were defined and agreed ☐

	Public awareness	Seek opportunities to brief Members of Parliament (MPs) particularly from LUB, LP and Shadegan			X		• Follow up with parliament affairs deputy of DoE to have a meeting with parliament members regarding LU issues
	Annual Targets: National public awareness of wetland values raised by 5% through two activities	Organize awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns	X	X	X		• The applicants were assessed and the NGO was selected in the national team panel • Complimentary discussions with the selected NGO • Follow ups on developing proposal by selected NGO • Coordination with the selected NGO for a bilateral meeting in July
		Organize awareness/briefing seminar/round-table/ training course for national media	X		X		• Procedure of holding the training course was discussed in an internal coordinating meeting • A one day session is decided to be held in Tehran • The Agenda was developed and finalized for the seminar • Correspondence with public awareness office for coordination and invitation from journalists • Internal coordination meeting to finalize agenda for the seminar ☐
		Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.)	X	X	X		• Update and publish CIWP project brochure was started • Project publications have been delivered to environment University • Follow ups on Bari report Farsi version publication • Follow ups with East Azerbayjan for publishing LU Management plan. • Confirmation on publishing Farsi version of the regional Wetlands project managers in Bari (Oct 2010) • LP Management Plan brochure is followed to be published • Farsi Bari report was Published
		Prepare film on wetland value, related threats and management to be distributed in local languages (national co-financing)	X	X			• LU film has been finalized
		Follow ups and support including wetlands related syllabus in national educational system		X	X		• Initial negotiation with related department with educational system
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.)	X	X	X		• Iran news network has been linked to public relation office of DoE for preparing a series about wetland • A TV program entitled "National Park "was linked west Azerbayjan DoE for preparing a film about LU • Prefinal version of the Film was prepared and sent WA DoE for review and comments • NPM interview with "Park Mellat" TV program ☐

		expand international information and experience sharing (eg. publish manual /report from Bari COP, Participating in next COP)	X	X	X		• Nomination of CIWP process for Ramsar award for the COP12 was followed up • Based on the request of the Pakistan Wetlands Programme and WWF Pakistan, the Ramsar Regional Center for Central and West Asia (RRC-CWA) in cooperation with UNDP/ GEF Conservation of Iranian Wetlands Project (CIWP) organized a national study tour to Parishan Lake in Fars Province and Urmia Lake in Azerbaijan Province in Iran. This study tour was conducted for a group of 8 high rank government officials and representatives from Pakistan • The nomination of CIWP for Ramsar COP12 reward has been submitted. • The resource book regarding Bari workshop has been sent to participated projects • A workshop was held for Iran UN staffs to present CIWP achievements and discuss lessons learnt ☐
		Support WWD/40th Ramsar Convention anniversary celebration and wetland champion selection at national level					
						1,585.2	

Actual Expenditure incurred in previous Quarters	2,779.4
Total Cumulative	**4364.61**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		

Output 3.4 Effective project management	**Output Indicator:**	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays (including staff salary and insurances)	X	X	X		• Reviewing pre-final report of national audit organization and providing comments and further discussion through meetings • Planning and coordination for international biodiversity consultant mission in May 2011 • Finalizing recruitment process of new driver • Submitting final annual CIWP report to UNDP • Bimonthly report of March and April has been finalized and has been distributed widely. • Regular updates of the website. • Follow up on finalizing 2010 audit report and preparing audit respond. • Preparation for international biodiversity consultant mission to Iran • Preparation for SIPA mission to Iran • Preparation of a report to reflect Drought impact on CIWP demonstration sites • May monthly report has been prepared • Coordination for SIPA mission to Iran including mission agenda finalization • Preparation of a report to show drought impact on project demonstration sites □
	Evaluation results	Tailored capacity building programme for staff	X	X	X		• The CIWP has been participated in biodiversity restoration and management workshop held in three demonstration sites.
	% 2010 work plan activities achieved	meetings to give better integration of site coordinators, staff and national consultants		X	X		• Site coordinators meetings were held in PCO in April and May and June to review 2011 workplan activities in Jan and Feb and discuss further planning
	Annual Targets:	Develop and implement exit strategy for CIWP	X	X	X		• Briefing of the CIWP NPD and senior DoE staff members (DGs and Deputy DGs) on the major biodiversity tasks of CIWP and transferring knowledge and experiment during exit strategy • Exit strategy has been updated and shared with SIPA for further comments
	minimum 80% of 2011 work plan activities achieved						
		Total Budget / Month				**12,565.6**	

Actual Expenditure incurred in previous Quarters	14,633.6
Total Cumulative	**27199.15**

Total expenditure in Q1

CIWP Expenditure Q2-2011

Activities	Budget Accounts	Total	Expenditure Q2
Activity 1	71200 International Consultants	10,000	0.0
	71300 Local Consultants	12,000	9,322.1
	71400 Contractual Services- Indi	5,000	0.0
	71600 Travel	21,000	3,057.7
	72100 Contractual Services- Compan	36,000	0.0
	72200 Equipment & Furniture	25,000	0.0
	72400 Communications and Audio Visual Equipment	1,000	0.0
	72500 Supplies	500	0.0
	72600 Grants	10,000	0.0
	72700 Hospitality	1,000	289.2
	74200 Audio Visual and printing produc costs.	8,000	0.0
	74500 Miscellaneous Expenses	500	195.7
	Total	**130,000**	**12,864.7**
Activity 2	71200 International Consultants	14,000	0
	71300 Local Consultants	15,000	27,559.4
	71400 Contractual Services- Indi	0	0.0
	71600 Travel	18,000	5,270.9
	72100 Contractual Services- Compan	16,000	0.0
	72600 Grants	11,000	0.0
	72700 Hospitality		0.0
	74200 Audio Visual and printing produc costs.	16,000	0.0
	Total	**90,000**	**32,830.3**
	71200 International Consultants	17,000	0.0
	71300 Local Consultants	160,000	19,730.2
	71400 Contractual Services- Indi	1,000	0.0
	71600 Travel	10,000	2,419.0
	72100 Contractual Services- Compan	13,000	0.0

Outputs	Exp Q2-2011
1.1	**7,363.5**
1.2	**628.8**
1.3	**2,149.5**
1.4	**2,722.8**
Outcome1	**12,864.7**
2.1	**26,096.0**
2.2	**3,895.0**
2.3	**2,839.3**
Outcome2	**32,830.3**
3.1	**4,150.7**
3.2	**4,720.4**
3.3	**1,585.2**
3.4	**12,565.6**
Outcome3	**23,021.8**
Total:	**68,716.8**

Activity 3	72200 Equipment & Furniture	5,000	0.0
	72400 Communications and Audio Visual Equipment	1300	211.1
	72500 Supplies	600	401.8
	72700 Hospitality	1,200	129.2
	74100 Professional Services	4,000	0.0
	74200 Audio Visual and printing produc costs.	11,000	130.6
	74500 Miscellaneous Expenses	900	0.0
	Total	**225,000**	**23,021.8**
		445,000	**68,716.8**

Drought	**80302**	2895.5

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchasing Office Equipment	Implementing partner	21,000	0	21,000		July	Office Equipment purchased for Shiraz office
Civil Works								
1								
2								
Professional Services (Companies, etc.)								
1	contracts to hold Field training programmes	Implementing partner	9,000		9,000		July	A series of contract will be held.
2	Contracts for producing Model on Water right and Remote sensing	Implementing partner	30,000		30,000		During the year	
3	contracts to hold International training/advisory workshop to address the methodology of determining LU water share in drought intervals	Implementing partner	7,000	34,000	41,000		February, March	A series of contract will be held.
4	Contracts for implementing priority management plans in LP & LU	Implementing partner	20,000		20,000		During the year	
5	contracts to support holding LP Public awarness activities	Implementing partner	10,000		10,000		During the year	
6	contracts to support holding LU Public awarness activities	Implementing partner	15,000		15,000		During the year	
7	contracts to support holding SW Public awarness activities	Implementing partner	8,000		8,000		During the year	
8	contracts to hold Organisational management skills training programme for national and local NGOs/Local communities	Implementing partner	13,000		13,000		April	
9	contracts for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	0	8,000	8,000		During the year	

10	Contract for DRM Consultation (gather LU relevant Drought Data- determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	Implementing partner	10,712	34,302	45,014		July	
11	Some contracts to Organise pollution workshops for LP, LU and SW and prepare strategy	Implementing partner	7,000		7,000		During the year	A series of contract will be held.
12	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	20,000		20,000		Sep	
13	Some contracts to train project staff	Implementing partner	5,000		5,000		During the year	Specifications will be identified
14	Auditors for 2010NEX audit	UNDP	7,000		7,000		February, March	
Individual Consultants								
1	International Consultants	UNDP	75,000	10,000	85,000		During the year	6 international consultants
2	National Consultants (6 pesons)	Implementing partner	45,000		45,000		During the year	6 National Consultants
3								
Printing & Publications								
1	4 Posters (each one 1000)	Implementing partner	2,000		2,000		During the year	Each poster in 1000 copies
2	7 Books and booklets	Implementing partner	18,000	3,000	21,000		During the year	Each one in 1000 copies
3	3 Bulletin	Implementing partner	7,000		7,000		During the year	Each buuletin in 1000 copies
4	2 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
5	4 brochures	Implementing partner	7,000	1,000	8,000		During the year	Each brochures in 1000 copies
6	Publish 4 Reports	Implementing partner	5,000		5,000		During the year	Each report in 300 copies
Organizing Events								
Others (Please Specify)								
1	Produce awareness materials	Implementing partner	10,000		10,000		During the year	
2	Allocating Grants	Implementing partner	40,000		40,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2011	End of Jan 2011	Completed
2	Quarterly Work plans 2010	Project Team	10 th Jan, Apr, Jul, Oct 11	Q1 workplan Completed 15th Jan 2011 Q2 workplan Completed 15 April 2011	On time
Reporting					
3	Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 11, 2nd Q report by 15 Jul 11 , 3rd Q report by 15 Oct 11, 4th Q 10 Jan 2012	1st Q report submitted for comments on 15 Apr 11	On time
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop	Workshops reports were prepared except one	
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 11 to be sent for review of project team 15 Dec 10 incorporate comments, 17 Dec 10 send copy to Board members		
Monitoring					
6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	Last Week of Jan 2011 updated	

7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	All site visit reports submitted to PCO	
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 11)	9 missions done in Q1	
9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 11)		
10	Project SC Meetings	Project Board Members, M&E	July and Dec 11	Project SC meeting was held in 8th Jan 2011	
Evaluation					
11	Reviwing and applying management response for MTE	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	Quarterly (last week of Mar, Jun, Sept and Dec 11)	It will be updated in July during SIPA mission to Iran	
12					
13					
14					

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE 2011

Award ID:	**38436**
Project ID:	***42592*** ***IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8 years (Jan/2005 - Dec/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
3,561,802	***80,302***	***481,000***	***3,000,500***

Available Funding:

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner
Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP
Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Mohammad Baqer Sadouq**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

CIWP ANNUAL WORK PLAN 2011

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget					
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$		
											GEF	UNDP	GOV	Total
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, training seminars for managers and experts of each provincial planning directorate and local Planning council of LP, LU possibly SW	*		*		CIWP, provincial DOE, Water and Agriculture directorates of LP and LU, Governors office	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	500	0	20,000	**20,500**
		Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of SW			*	*	CIWP, provincial DOE, Water and Agriculture directorates of Khouzestan	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	500	0	12,000	**12,500**
	Number of managers and key stakeholders trained in ecosystem-based management	Coordination meetings with Site DoE DGs and deputies to discuss/review of thir role in MP implementation	*				CIWP, provincial DOE of LP and LU	62000	10003	71300: Loc. Con/ 71600: Travel/ 74500:Mis	500	0	8,000	**8,500**
	Signed Management Plans	Finalize, pblish and share mapping and zoning of Shadegan wetland inclucing Codes of practice	*				CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel	700	0	14,000	**14,700**
	Number of successful priority actions from management plans	Facilitate approval (local, provincial and national) of SW management plan including signing ceremony and publish MP summary brochures	*			*	CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis/ 72600: Grants/	500	0	20,000	**20,500**
	Management guided by baseline studies and monitoring key indicators	Draft, finalize Management plan for Kaniberazan, support signing, lunch celebration and implementation	*	*	*	*	CIWP, WA DoE, local stakeholders	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	500	0	10,000	**10,500**
	Annual Targets:	Finalize Management plan for Gorigol and support signing, lunch celebration and implementation	*	*			CIWP, EA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 72600: Grants/	600	0	10,000	**10,600**
	50+ new provincial staff from provincial agencies trained on ecosystem approach.	Follow ups on instutionalizing financial mechanisms for LP, SW and LU MPs implementation	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	400	0	6,500	**6,900**
	SW management plan approved and implementation initiated	Technical support and co-financing for main stakeholders (LP/LU/SW) to review responsibilities and progress with priority management plan/monitoring actions	*	*	*	*	CIWP, Local stakeholders of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants/	5,000	0	250,000	**255,000**

	35% management plan priority actions in progress for LP and 25% for LU	Support LP/LU/SW Secretariats to prepare 2010 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality		*	*		CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	800	0	30,000	**30,800**
	30% Monitoring protocols being implemented and 2010 LP and LU monitoring report prepared	Prepare and Publish bilingual summary baseline report for LP (Q1), LU (Q2), SW (Q4)	*	*	*	*	CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 74200: Aud. Vis. & Prin.	2,500	0	5,000	**7,500**
		Providing technical support from CIWP for SW, LP and LU approval and implementation					CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	22,400	0	40,000	**62,400**
		Initiate a review of LP and LU Management Plans through the local management committees (to be published in 2012)				*	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	500	0	3,000	**3,500**
								Total Budget / Output 1.1			**35,400**	**0**	**428,500**	**463,900**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	*	*	*	*	CIWP, LP Management Committee	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	1,200	0	45,000	**46,200**
	Area of wetland habitats conserved and restored	Support Completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution	*	*	*	*	Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	500	0	70,000	**70,500**
	Population status of important species enhanced	Support Installation boundary markers (buoys) for High Sensitivity zone of LP	*	*	*		Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./ 72600: Grants/	700	0	30,000	**30,700**
	Annual Targets:	Install experimental exclosures and Monitor Typha restoration project and raise awareness of local community (LP)	*	*	*	*	Fars DoE, CIWP, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	600	0	15,000	**15,600**
	LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Support submission of Ramsar site designation document for Kaniberazan and documents to add Soldouz and remove ShurGol, Yad and DorehSangi from Montreux Record	*				CIWP, WA DoE, National DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con	400	0	8,000	**8,400**

	2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Support/Monitor Restoration of Yadegarlu wetland, traditional canals etc through local NGOs (SGP)	*	*	*	*	CIWP, Local Community, WA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	4,000	**4,500**
	1 biodiversity Conservation measures for drought situation implemented and introduced at LP and LU	Pursue further measures for Restoration of Gorigol particularly water supply	*	*			CIWP, Local Community, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	700	0	10,000	**10,700**
		Support rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs in cooperation with water authorities	*	*	*		CIWP,WA DoE, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	700	0	70,000	**70,700**
		Support conservation measures and research on endemic fishes and Participatory monitoring of otters (LP)	*	*	*	*	NGOs, Local Community, CIWP, Fars DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants/ 72200: Equi	8,000	0	25,000	**33,000**
		Emergency response, research and implementation to save endangered species at LP in drought situation	*	*	*	*	NGOs, Local Community, CIWP, DoE	62000	10003	71300: Loc. Con/ 72100: Contr. Co./ 71600: Travel/ 72600: Grants	4,000	0	30,000	**34,000**
		Support study on LU Artemia distribution and publish map / densities, and options for rehabilitation	*	*	*	*	Artemia RC, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	500	0	40,000	**40,500**
		Prepare information brochures for endemic fish LP		*			CIWP, Provincial DoE	62000	10003	74200: Aud. Vis. & Prin.	1,000	0	3,000	**4,000**
		Training in managing wetlands for biodiversity at LP/LU/SW	*	*			CIWP, Provincial DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/	500	0	3,000	**3,500**
		Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities	*	*	*	*	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	4,000	0	40,000	**44,000**
								Total Budget / Output 1.2			**23,300**	**0**	**393,000**	**416,300**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**

Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Finalize, approve and publish ecotourism strategy for LP, including zoning maps (Q2). And support ecotourism subcommittee for implementation	*	*	*	*	LP management Committee, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	1,000	0	20,000	**21,000**
	Implementation of sustainable ecotourism strategies	Prepare an options analysis for alternative livelihood for LP, SW, Kaniberazan and Ghareghesheshlagh	*	*			CIWP, Local Stakeholders, Management Committee	62000	10003	71200: Int. Con./ 71300: Loc. Con/ L55 72600: Grants	5,000	0	24,000	**29,000**
	Implementation of sustainable fishery strategies	Facilitate and support minimum 2 suplementary/alternative livelihood initiatives for LP and Kanibrazan		*	*	*	CIWP, Local Stakeholders, Management Committee	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	10,000	0	35,000	**45,000**
	Eco-village initiatives	Facilitate and approve Fishery strategy and actions for LP (if conditions improved) and SW including zoning maps and Fishery cooperative			*	*	CIWP, Management Committees, Shilat, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	7,000	**9,000**
	Annual Targets:	Develop concept of eco-villages, for selected pilot villages LP, Kanibrazan and run training course.	*	*	*	*	CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	1,500	0	4,000	**5,500**
	Publication of ecotourism zoning maps for LP	Support establishing challenge fund and budget options from local agencies to support ecovillages (initially for Gorigol)		*	*	*	CIWP, Management Committees, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 72600: Grants	8,000	0	40,000	**48,000**
	Publication of fishery zoning maps and strategy for SW,	Support villages to submit applications, initiate projects		*	*	*	CIWP, Management Committees, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	2,500	0	3,000	**5,500**
	Pilot LP/LU eco-villages selected and two actvities launched													**-**
	Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative													**-**
								Total Budget / Output 1.3			**30,000**	**0**	**133,000**	**163,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**

Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:** Awareness of local communities	Facilitate establishing visitor centre for LP, Gorigol and Kanibarazan and SW and provide training for NGOs/CBOs so they can contribute to running the centre	*	*	*	*	Provincial DoEs, CIWP, Management Committees,	62000	10003	72100: Contr. Co./ 72200: Equi. / 74200: Aud. Vis. & Prin/ 72600: Grants	6,000	0	90,000	**96,000**
	Civil society involvement in governance	Support training course on wetland value and management for different local target groups including students, farmers, women, etc. by guards and NGOs (LP, LU and SW)		*	*	*	NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	1,500	0	20,000	**21,500**
	Community participation in priority activities from management plans	Support local celebrations of WWD at LP, LU, Shadegan,	*				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co./72600: Grants	4,000	0	25,000	**29,000**
	Annual Targets:	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees	*	*			CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	2,500	**3,000**
	"Wetland" awareness of local communities raised by 15% through 2 actions at each demonstration site	Support public awareness campaigns on LP, LU and SW (Particularly before the signing ceremony) MP approval, implementation and local community role	*	*	*	*	CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 72600: Grants	1,000	0	15,000	**16,000**
	Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Support local community and NGOs initiatives on MP prioritized actions implementation		*	*	*	CIWP, Local Communities	62000	10003	71300: Loc. Con/ 72600: Grants	2,000	0	20,000	**22,000**
	Local communities participate in 20% of priority actions of management plans	Initiate, design and support a major public awareness campaign on water saving in LP and LU		*	*	*	CIWP, NGOs, Local Communities	62000	10003	71300: Loc. Con/ 72600: Grants/	3,000	0	38,000	41000
										Total Budget / Output 1.4	**18,000**	**0**	**210,500**	**228,500**
										Total Budget / Outcome1	**106,700**	**0**	**1,165,000**	**1,271,700**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.1: Inter-sectoral governance and institutional mechanisms	**Output Indicator:**	Facilitate first meeting of LU Regional Council and support its regular meeting	*	*		*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	7,000	**7,500**

mecnanisms established at demonstration sites	Appropriate high level, intersectoral governance	Follow ups on designating provincial (EA, Kurdistan &WA) management committee for LU MP implementation (existing or New) and approval by regional council		*	*		CIWP, LU Regional Council Secretariat	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	500	0	4,000	**4,500**
	Management committees	Support efficient working of LP provincial and local Management Committees	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,200	0	5,000	**6,200**
	Secretariats	Support LU national Management Committee meetings and hand over support responsibilities to habitat office	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	700	0	7,000	**7,700**
	Working Groups	Shadegan Management committee established and at least one meeting held	*	*		*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	600	0	5,000	**5,600**
	Annual Targets:	Facilitate 2 meetings for each of the 3 working groups of LP, LU and SW	*	*	*	*	CIWP, Provincial DoEs	62000	10003	71300: Loc. Con/ 71600: Travel/ 74500: Mis	1,400	0	20,000	**21,400**
	LU Regional Council holds one meeting	Support capacity development and efficient working of LU, LP and SW management committees secretariats	*	*			CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/72700: Hospi.	3,500	0	18,000	**21,500**
	LU Management Committees established and hold 2 meetings	Facilitate establishment of LU (Q1) , LP and SW secretariats websites	*	*	*	*	CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	11,700	0	25,000	**36,700**
	3 Inter-sectoral working groups for LU&LP and SW meet at least twice, Secretariats operational for LP and LU, and SW	Providing Technical support from CIWP for intersectoral governace and institutinal mechanisems of SW,LP and LU management	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	134,900	0	50000	184900
									Total Budget / Output 2.1		**155,000**	**0**	**141,000**	**296,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	International training/advisory workshop to address the methodology of determining LU water share in drought intervals	*				CIWP, National DoE	62000/ 04000	10003/ 00012	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	7,000	34,000	40,000	**81,000**

Water allocations to environment	DRM Consultation (gather LU relevant Drought Data- determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	*	*	*		CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 71400: Contr.indv	10,712	34,302	35,000	**80,014**
Drought / climate change adaptation measures	Undertake scientific research and produce analytical report (to establish evidence) on causes, long and short term affects (including climate change), and associated risks to different sectors due to drought/unsustainable resource use	*	*	*		CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/72600: Grant	0	8,000	19,000	**27,000**
Annual Targets:	capacity building among stakeholders to initiate sectoral adaptation plans with the probable drought risk management scenarios		*	*		CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin	0	1,500	18,000	**19,500**
Provincial water allocations to LU approved and implemented	Prepare and share products of DRM project knowledge, lessons learned and promote replication			*	*	CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 74200: Aud. Vis. & Prin	0	2,500	18,000	**20,500**
LU Drought risk management plan prepared and approved	Follow ups with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,000	0	8,000	**9,000**
Capacities for DRM enhanced through training workshop	Support studies on at least one of a) options for reducing evaporation			*		Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	5,000	0	10,000	**15,000**
strategy adopted for Better water resources management of LP	Facilitate decision and applying of water share and related projects to LU by the Basin Council / the National Committee	*	*			Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	2,000	0	250,000	**252,000**
Drought Risk Management Plan of LU basin for stakeholders adaptation to different drought conditions	Support Monitoring progress of LU provincial authorities project to reduce water demand	*	*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,500	0	50,000	**51,500**
	Facilitate agreement and monitor of (or options for) provincial water share to LU through WAWG		*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/	1,500	0	12,000	**13,500**

		Develop TOR and find funding for bathymetry study of LU	*	*			Council, Working Groups, CIWP	62000	10003	71300: Loc. Con	1,000	0	35,000	**36,000**
		Support study on drought risk management of LP and SW			*	*	Council, Working Groups, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	4,088	0	25,000	**29,088**
		Support establishing DoE hydrometric stations for LU/ LP		*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	0	45,000	**46,000**
		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels (Pilot villages, Legal measures, watershed management, alternative livlihoods)	*	*	*	*	Working Groups, CIWP, Universities and research centers, LP management committees	62000	10003	71300: Loc. Con/ 71600: Travel/	2,000	0	37,000	**39,000**
		Support study and approval process of water requirement on SW	*	*	*	*	CIWP, Provincial DoE, Water Authorities	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72200: Equi	2,000	0	55,000	**57,000**
		Publish report on groundwater use around LP and options for control (including recommandation to local management committee)	*				CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	1,200	0	12,000	**13,200**
								Total Budget / Output 2.2			**40,000**	**80,302**	**669,000**	**789,302**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:**	Prepare management guidance on pollution reduction based on existing studies/ meeting with key stakeholders for LP (Q2) and LU (Q4)	*	*	*	*	Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	3,000	0	25,000	**28,000**
	Reduction in pollutant discharges from key point sources to wetlands	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)	*	*	*	*	Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	5,000	0	15,000	**20,000**

	Reduction in fertilizer and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms to introduce sustainable agriculture concept at LP, Kanibrazan, Nagadeh and Gorigol	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	16,000	0	120,000	**136,000**
	Irrigation efficiency	Field training of farmers around LP, Kanibrazan, Nagadeh and Gorigol in sustainable agriculture and irrigation efficiency	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co/ 72600:Grant	2,500	0	32,000	**34,500**
	Annual Targets: Key actions for improving water quality at LP and LU identified	Disseminate results of demonstration activities (Brochures, demonstration visites, etc)			*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	3,500	0	12,000	**15,500**
	Sustainable agriculture pilot projects established for LU, LP	Support local community empowerment and initiatives for sustainable agriculture in LP, SW and LU (eg. Continuing work with women facilitators, composting, etc)	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600:Grant	6,000	0	32,000	**38,000**
									Total Budget / Output 2.3		**36,000**	**0**	**236,000**	**272,000**
									Total Budget / Outcome2		**231,000**	**80,302**	**1,046,000**	**1,357,302**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organize study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site			*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,500	0	17,000	**18,500**
	Raised capacity for ecosystem approach	Review and support options for Training courses to build capacity of DOE staff and related university students to apply the ecosystem approach	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel74200: Aud. Vis. & Prin/72100: Contr. Co/	1,000	0	33,000	**34,000**
	Evidence on threats and management effectiveness	Support DoE habitat office to be fully engaged in NWCSAP and replication sites implementation	*	*	*	*	CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	10,000	0	7,500	**17,500**

		Prepare review and recommendation on DoE management strucutres and operational effectiveness for integrated wetland management			*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	5,800	0	4,000	**9,800**
	Annual Targets:	Hold half day training seminar for MOJA/MOE/ DoE on their role for sustainable wetland management		*	*		CIWP, MOJA, MOE, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 72700:Hospi	1,300	0	15,000	**16,300**
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Support and follow up on rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results	*	*	*	*	CIWP, DoE,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel	5,400	0	26,000	**31,400**
	Assessment of threats and management effectiveness at all important Iranian wetlands	Hold a meeting with Natural resources organization to disscuse role of watershed management in wetland conservation			*	*	CIWP, Natural resources organization,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel	500	0	12,000	**12,500**
	DoE habitat office staff are fully engaged in NWCSAP	Providing technical support on MP development and implementation for 10 wetland demonstration sites (as part of a national project)	*	*	*	*	CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./	1,000	0	200,000	**201,000**
		All provincial DoE (with important wetlands) introduced to the Ecosystem approach, toolkit, management planning and related national experience (through one day seminars in each province and distributing appropriate materials)			*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co/ 72700:Hospi	1,500	-	32,000	**33,500**
								Total Budget / Output 3.1			**28,000**	**0**	**346,500**	**374,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Draft wetland strategy and action plan and consult widely	*				CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con	700	0	12,000	**12,700**
	Wetland conservation policy, strategy and implementation plan	Seek rapid approval of Strategy and action plan by DOE and Cabinet		*	*		DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	500	0	5,000	**5,500**
	Policies influenced in direction of ecosystem approach	Prepare Wetland water allocation guidelines and Model with group of experts		*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	21,900	0	30,000	**51,900**

	Iran Wetland Database and Guidelines	Engage lawyers to finalize the regulation for water requirement and seek approval through Cabinet/Parliment.		*	*		CIWP	62000	10003	71300: Loc. Con/	700	0	7,000	**7,700**
	Annual Targets:	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP	*	*	*	*	National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/	500	0	5,000	**5,500**
	Policy and plan (NWCSAP) adopted	Review impact of policy for water pricing and incentives for sustainable use of water in agriculture		*	*	*	CIWP, related national ministries	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	500	0	6,000	**6,500**
	1 policy changed in line with ecosystem approach	Prepare and Publish guideline on management of wetlands for biodiversity	*	*			CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	1,200	0	15,000	**16,200**
	Wetland database software finalized and Launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and being inserted into DOE and training given to ensure sustainability (Q3&Q4)	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 72100: Contr. Co/	7,000	0	40,000	**47,000**
		Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned by a toolkit task group in the project	*	*	*	*	CIWP	62000	10003	71300: Loc. Con / 74200: Aud. Vis. & Prin/ 71200: Int. Con./	1,000	0	25,000	**26,000**
								Total Budget / Output 3.2			**34,000**	**0**	**145,000**	**179,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Support development of CEPA national action plan and identify key priorities for CIWP implementation	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con	500	0	15,000	**15,500**
	Public awareness	Seek opportunities to brief Members of Parliament (MPs) particularly from LUB, LP and Shadegan	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	500	0	23,000	**23,500**
		Organize awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns	*	*			CIWP, NGOs	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi/ 72600:Grant	2,000	0	8,000	**10,000**

	Annual Targets: National public awareness of wetland values raised by 5% through two activities	Organize awareness/briefing seminar/round-table/ training course for national media		*			CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin / 72700:Hospi/	2,500	0	12,000	**14,500**
		Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.)	*	*	*	*	CIWP	62000	10003	72100: Contr. Co/ 74200: Aud. Vis. & Prin	4,012	0	15,000	**19,012**
		Prepare film on wetland value, related threats and management to be distributed in local languages (national co-financing)	*	*	*		CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel	2,000	0	20,000	**22,000**
		Follow ups and support including wetlands related syllabus in national educational system		*	*	*	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel / 72100: Contr. Co	500	0	15,000	**15,500**
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.)	*	*	*	*	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 74500: Mis	488	0	12,000	**12,488**
		expand international information and experience sharing (eg. publish manual /report from Bari COP, Participating in next COP)	*	*	*	*	CIWP, DoE	62000	10003	71300: 71200: Int. Con/ Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/	6,000	0	3,000	**9,000**
		Support WWD/40th Ramsar Convention anniversary celebration and wetland champion selection at national level	*				CIWP, National and Provincial DoEs	62000	10003	71300: Loc. Con/ 72100: Contr. Co	3,000	0	50,000	**53,000**
								Total Budget / Output 3.3			**21,500**	**0**	**173,000**	**194,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.4 Effective project management	**Output Indicator:** Evaluation results	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays (including staff salary and insurances)	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	49,000	0	100,000	**149,000**
	% 2011 work plan activities achieved	Tailored capacity building programme for staff	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co	9,800	0	8,000	**17,800**

Annual Targets: minimum 80% of 2011 work plan activities achieved	meetings to give better integration of site coordinators, staff and national consultants	*	*	*	*	CIWP	62000	10003	71300: Loc. Con	500	0	12,000	**12,500**
	Develop and implement exit strategy for CIWP	*	*	*	*	CIWP	62000	10003	71300: Loc. Con	500	0	5,000	**5,500**
							Total Budget / Output			**59,800**	**0**	**125,000**	**184,800**
							Total Budget / Outcome3			**143,300**	**0**	**789,500**	**932,800**
							Total Budget / Project			**481,000**	**80,302**	**3,000,500**	**3,561,802**

Next Quarter Work Plan (Q4) & Previous Quarter (Q3) Progress Report

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, training seminars for managers and experts of each provincial planning directorate and local Planning council of LP, LU possibly SW	X	X	X		• Planning and follow ups for LP half day training seminar in Kazeroun for being held in Aug but it was canceled • Coordination with Bostan Abad Governor office to hold the training seminar on LU management plan in this city • Kazeroun Governor office corresponded with Fars Governor office to hold the seminar at provincial level • Coordination was started with WA governor office to hold the seminar in Oct or early Nov 2011. • Follow ups with WA provincial TV to hold the seminar for the staff ☐
	Number of managers and key stakeholders trained in ecosystem-based management	Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of SW	X	X	X		• Initial planning and follow ups with Khouzestan DoE on training seminars in Sep
	Signed Management Plans	Coordination meetings with Site DoE DGs and deputies to discuss/review of thir role in MP implementation					
	Number of successful priority actions from management plans	Finalize, pblish and share mapping and zoning of Shadegan wetland inclucing Codes of practice					• Meeting was held with shilat to finalize fishing codes of practice • Mapping and zoning report including maps and codes of practice was finalized and shared with provincial stakeholders • The task is terminated
	Management guided by baseline studies and monitoring key indicators	Facilitate approval (local, provincial and national) of SW management plan including signing ceremony and publish MP summary brochures	X	X	X		• Coordination and follow ups with Khouzestan DoE as the secretariat to include the national approval of the MP in the agenda of next SW provincial management committee

Annual Targets:	Draft, finalize Management plan for Kaniberazan, support signing, lunch celebration and implementation	X	X	X	• During SIPA mission, it was decided that a road map being developed by national consultant for Kanibarazan MP preparation • Negotiation continued with Mohitban NGO to provide a proposal and road map on Kanibarazan MP Preparation. • The NGO had two site visit from surrounding villages of Kanibarazan along with CIWP staff and consultant for situation analysis
50+ new provincial staff from provincial agencies trained on ecosystem approach.	Finalize Management plan for Gorigol and support signing, lunch celebration and implementation	X	X		• EA DoE is completing the gaps in draft Gorigol Management plan • Follow ups with EA DoE for their input in pre-final draft of the MP
SW management plan approved and implementation initiated	Follow ups on instutionalizing financial mechanisms for LP, SW and LU MPs implementation	X	X	X	• Creating a budget line for both LP and SW management plan implementation was proposed and approved in local management committees for being submitted to related provincial committees o The above case was included in next SW and LP provincial management committee • For LU, financial mechanism was discussed in first joint LUB regional council and national meeting and it was decided to raise the issue in Water high council • Two meetings were held in EA at governor level to discuss the role and responsibility of each organization and their financial input • Kazeroun agriculture office proposal on developing sustainable agriculture was approved in LP local management committee and sent for budget to provincial committee • Khouzestan DoE allocated 22000$ for MP implementation
35% management plan priority actions in progress for LP and 25% for LU	Technical support and co-financing for main stakeholders (LP/LU/SW) to review responsibilities and progress with priority management plan/monitoring actions	X	X	X	Co-financing of main stakeholders • LP water authorities budget allocation for blocking unauthorized wells • Fars DoE planning for dredging LP canals • Fars DoE plan for public awareness on optimizing water use around LP • In LU, regular meetings with related stakeholders for financial mechanisms • Cooperation of EA DoE within issuance process of organic farming certificate for a pilot village around Gorigol • Follow ups with EA DoE to re-publish LU management plan • SW local management committee asked local authority to submit their proposal for MP implementation. ☐
30% Monitoring protocols being implemented and 2010 LP and LU monitoring report prepared	Support LP/LU/SW Secretariats to prepare 2010 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X	X	X	• LP provincial secretariat is going to connect local authorities • Coordination and planning for producing SW monitoring plan and protocols o Coordination with SW three technical working groups to produce drafts of monitoring protocols o Land and water monitoring protocols was developed by related working group • LP and LU secretariats followed up preparing of monitoring reports with local and provincial stakeholders

		Prepare and Publish bilingual summary baseline report for LP (Q1), LU (Q2), SW (Q4)	X	X	X		• Prefinal design of LP summary baseline report was prepared to final review and publishing o Comments were included • SW synthesis report is prepared as part of the SW summary baseline report • Including final comments on LP report design and sent for publishing
		Providing technical support from CIWP for SW, LP and LU approval and implementation	X	X	X		• Project site assistants were actively involved with project and workplan activities
		Initiate a review of LP and LU Management Plans through the local management committees (to be published in 2012)			X		
		Total Budget / Month				**8,335.5**	

Actual Expenditure incurred in previous Quarters	19477.91
Total Cumulative	**27813.41**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	X	X	X		• Follow ups with Kazeroun National Resources office for finalizing legal map of LP • The map of Governmental and private lands around LP was prepared and finalized • The final map is in checking process with Land Registry organization maps for showing land conflicts
	Area of wetland habitats conserved and restored	Support Completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution			X		• Contracting was finalized to start completing boundary marking process of LP based on produced legal maps • SW boundary marking, was raised in Water and agriculture working group to include the case in next provincial management committee • Fars DoE started process of land conflict resolution and negotiation for completing LP boundary marking based on finalized maps
	Population status of important species enhanced	Support Installation boundary markers (buoys) for High Sensitivity zone of LP	X	X			• Follow ups on buoys installation regarding secured budget for Kazeround DoE • Kazeroun DoE started installation of buoys based on zoning maps

	Install experimental exclosures and Monitor Typha restoration project and raise awareness of local community (LP)	X	X	X		• The local NGO in coordination with Kazeroun DoE had two field monitoring visit and repaired parts of the fencing • The local NGO submitted monitoring report of the exclosure to CIWP and Fars DoE based on field monitoring
Annual Targets:	Support submission of Ramsar site designation document for Kaniberazan and documents to add Soldouz and remove ShurGol, Yad and DorehSangi from Montreux Record	X	X	X		• The issue was discussed in SIPA mission to LU o It was decided that SIPA prepare a technical note for the case and being provided to WA DoE for further steps • SIPA prepared the technical note for preparing document on removing the sites from Montreux Record and the note was shared with WA DoE for further steps • A meeting was held among WA DoE, water authority and a consulting company to discuss ways of water supply for the wetlands and proposal will be submitted to water authority in a near future. ☐
LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Support/Monitor Restoration of Yadegarlu wetland, traditional canals etc through local NGOs (SGP)					• Because of drought, restoration program was postponed for better situation in future
2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Pursue further measures for Restoration of Gorigol particularly water supply	X	X			• EA water authority is dredging and maintaining canals of Gorigol • EA water authority allocated 200,000$ for repairing canals to Gorigol ☐
1 biodiversity Conservation measures for drought situation implemented and introduced at LP and LU	Support rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs in cooperation with water authorities					• The Task is terminated
	Support conservation measures and research on endemic fishes and Participatory monitoring of otters (LP)	X	X	X		• Several field visits were done by the fishery and consultant company to identify existing LP endemic fish For Otter monitoring project: • Publishing training booklets on otters • Draft of first part of survey and baseline study on LP otters was provided to CIWP o Sharing the report with wildlife office for comments • A monitoring report on Phase 1 of otter project was provided to CIWP • Fars DoE is preparing an awareness bill board about LP otter and in habitat artificial pond around LP • For conservation measures on endemic fish o One conservation site was established in a surrounding canal o The conservation site in DoE guard offices was also modified • For the Otter project: o Preparation for a training workshop at local level on collecting field data about otters o Preparation for holding training workshop for students

		Emergency response, research and implementation to save endangered species at LP in drought situation	X	X	X		• Transferring number of existing endemic fish to the established pond in DoE guard station • Planning for modifying situation of the artificial pond and surrounding canals for better life situation of endemic fishes • Field activities of Kazeroun DoE in cooperation with local NGOs to collect and transfer endemic fishes to a safe place
		Support study on LU Artemia distribution and publish map / densities, and options for rehabilitation		X	X		
		Prepare information brochures for endemic fish LP	X	X			• Designing of the brochure was finalized and Printing process of LP endemic fish brochure was started
		Training in managing wetlands for biodiversity at LP/LU/SW					• Sharing the Prefinal draft of LP and SW managing wetlands for biodiversity workshop report with the national consultant • The task is terminated
		Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities	X	X	X		• Cooperation with Shiraz university on LP endemic fish and pollutant management • Uromieh university proposal on preparing of a data bank on LU research and studies was reviewed in CIWP for further agreements and actions o Contracting process was started between CIWP and Uromieh University
		Total Budget / Month				**13,338.3**	

Actual Expenditure incurred in previous Quarters	1,400.2
Total Cumulative	**14738.53**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by	**Output Indicator:**	Finalize, approve and publish ecotourism strategy for LP, including zoning maps (Q2). And support ecotourism subcommittee for implementation	X	X			• LP ecotourism strategy was reviewed and finalized in related subcommittee meeting in Kazeroun. • The strategy submitted to Kazeroun CHTO for final approval in LP management committee and implementation ☐

livelihoods by implementation of management plans	Implementation of sustainable ecotourism strategies	Prepare an options analysis for alternative livelihood for LP, SW, Kaniberazan and Ghareghesheslagh	X	X	X		• Doing an option analysis was discussed in first SW public awareness working group meeting • In LP, the case was raised in alternative livelihood subcommittee meeting and it was asked from selected company to submit its proposal for analysis around LP
	Implementation of sustainable fishery strategies	Facilitate and support minimum 2 suplementary/alternative livelihood initiatives for LP, Kanibrazan	X	X	X		• Tour leaders trainees were participating in governmental Technical evaluation exam for certificates • The training course is on going • Two field training visit was held for trainees as final stages of the training course ☐
	Eco-village initiatives	Facilitate and approve Fishery strategy and actions for LP (if conditions improved) and SW including zoning maps and Fishery cooperative	X	X	X		• The SW zoning map was shared with socio-economic consultant for preparing a plan on fishing strategy • A road map was discussed and prepared by CIWP and shared with Khouzestan DoE for further comments and steps
	Annual Targets:	Develop concept of eco-villages, for selected pilot villages LP, Kanibrazan and run training course.	X	X	X		• Two Meetings with EA DoE about establishing eco-village and organic farming around Gorigol were held • One meeting with head of village affairs office and other related authorities was held to review their role in eco-village establishment • Meetings with local community in one of the villages in EA and WA to introduce and discuss concept of eco-village
	Publication of ecotourism zoning maps for LP	Support establishing challenge fund and budget options from local agencies to support ecovillages (initially for Gorigol)			X		• Organic farming was included in eco-village process • The organic farming basic rural assessment in ongoing in villages around Gorigol and this initial analysis will provide data for other concept of eco-village • Meeting with YousefAbad village representative to discuss concept of organic farming and eco-village, road map and further steps
	Publication of fishery zoning maps and strategy for SW,	Support villages to submit applications, initiate projects			X		
	Pilot LP/LU eco-villages selected and two actvities launched						
	Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative						
		Total Budget / Month				**18,909.1**	

Actual Expenditure incurred in previous Quarters	2,349.5
Total Cumulative	**21258.61**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**	**Actual**	**Progress made including issues & risks** (Please

			Oct	Nov	Dec	**Expenditure for the Quarter 2**	elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:**	Facilitate establishing visitor centre for LP, Gorigol and Kanibarazan and SW and provide training for NGOs/CBOs so they can contribute to running the centre	X	X	X		• A building is constructed around LP nearby guard station to be used as a visitor center • WA DoE in cooperation of a local NGO in Kanibarazan developed a proposal for developing and implementing a management plan for running the visitor center including staff training, equipping the center and visitors plan: o CIWP reviewed the proposal and suggested a tripartite MoU for next steps • The tripartite MoU was finalized and is in signing process o WA DoE and local NGO start initial planning to start the process • LP and SW visitor centers are in building process
	Awareness of local communities	Support training course on wetland value and management for different local target groups including students, farmers, women, etc. by guards and NGOs (LP, LU and SW)	X	X	X		• A cooperation was started between Fars DoE and agriculture organization for a public awareness campaign for three target groups (farmers, Women and students) • A kite competition around LP was held by Kazeroun DoE • WA DoE was started the process of establishing a training center in Soldouz in cooperation of Ramsar convention • Coordination was started and facilitated between Shadgan DoE and education organization for 6 rounds of wetland training course for 6 schools around SW in new educational year (started in Sep 2011)
	Civil society involvement in governance	Support local celebrations of WWD at LP, LU, Shadegan,			X		
	Community participation in priority activities from management plans	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees	X	X	X		• Participation of SW local community representatives was approved in local management committee meeting o It was approved that a meeting being held with local community rep to discuss their role and responsibility • Representation of local community representatives was suggested and discussed in LU regional council ☐
	Annual Targets:	Support public awareness campaigns on LP, LU and SW (Particularly before the signing ceremony) MP approval, implementation and local community role	X	X	X		• CIWP staff had several meetings with three villages around SW • A training seminar was held about ecosystem approach for Veterinarian association • CIWP technical support and follow ups with EA TV for preparation of 20 episodes series of Talk Show about Lake Uromieh • Initial negotiation with WA TV for preparing program about LU
	"Wetland" awareness of local communities raised by 15% through 2 actions at each demonstration site	Support local community and NGOs initiatives on MP prioritized actions implementation	X	X	X		• Cooperation with a national NGO for developing Ghareghesh lagh MP and preparing baseline studies o Time frame to the end was developed o Maps were provided to the NGO o The NGO had one mission to the field • Cooperation with local company and cooperatives on developing sustainable agriculture in demonstration sites ☐

	Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Initiate, design and support a major public awareness campaign on water saving in LP and LU		X	X	-	• As part of cooperation between Fars DoE and Agriculture organization training for water saving around LP was planned and discussed in Aug and Sep 2011 and will be implemented next month
	Local communities participate in 20% of priority actions of management plans	-	-	-	-	-	
		Total Budget / Month				**3,326.2**	

Actual Expenditure incurred in previous Quarters	5,163.3
Total Cumulative	**8489.56**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:**	Facilitate first meeting of LU Regional Council and support its regular meeting		X	X		• First joint LUB regional council and national committee meeting was held in July and chaired by West Azerbaijan governor, with presence LU National Committee Representatives, the vice president and head of DOE, the representatives of interior and agricultural Jihad ministers and West & East Azerbaijan and Kordestan governors and members of regional council from three provinces. In this meeting, the latest approvals of the National Committee, implementation guidelines for LU water right and provincial water share, the 5-years priority projects and the financing issues, implementation structure of LU regional and management council and also the problems of LU in line with implementation of LU management plan were reviewed and discussed.. • MoM of the first meeting was prepared and shared among all participants for further steps • Follow ups for agreements in the meeting (including meeting of the three governors with president) and holding the next council meeting
	Appropriate high level, intersectoral governance	Follow ups on designating provincial (EA, Kurdistan &WA) management committee for LU MP implementation (existing or New) and approval by regional council	X	X	X		• Initial coordination in WA province to form the committee for following up related tasks and responsibilities in the province

Management committees	Support efficient working of LP provincial and local Management Committees	X	X	X		
Secretariats	Support LU national Management Committee meetings and hand over support responsibilities to habitat office	X	X	X		• First joint LUB regional council national committee meeting was held in July • Briefing habitat office about LU national committee role and reviewing hand over process • Preparation of LUB national management committee annual report for president office
Working Groups	Shadegan Management committee established and at least one meeting held					• SW local management committee had one meeting in July 2011 • Planning was started for next SW provincial management committee • Second SW local management committee was held in Aug 2011 , local community membership and local authorities role was discussed in the meeting ☐
Annual Targets:	Facilitate 2 meetings for each of the 3 working groups of LP, LU and SW	X	X	X		• SW water and agriculture working group had one meeting • Water subcommittee of LP had one meeting • It was decided in LUB regional council that "LU water and agriculture working group" plan for a meeting to prepare a specific agenda on allocating water of approved water share • ToR of LUB working groups were approved in the council meeting and the secretariat was asked to follow up for their meeting • All the secretariats in three demonstration sites are supposed to submit meeting schedule of all working groups and management committees • SW water and agriculture working group had one meeting to review and finalize SW Land and Water monitoring protocols • Planning was started to hold next SW public awareness and participation working group. o Invitations along with related monitoring protocols was sent to members ☐
LU Regional Council holds one meeting	Support capacity development and efficient working of LU, LP and SW management committees secretariats	X	X	X		• Fars DoE corresponded with NPD about their plan and required staffs for secretariat development • Planning for Kazeroun DoE staff as the local secretariat, capacity development through CIWP local staff • LU secretariat capacity development was discussed in SIPA mission and the LUB council meeting ☐
LU Management Committees established and hold 2 meetings	Facilitate establishment of LU (Q1) , LP and SW secretariats websites	X	X	X		• Initial coordination was started by Fars DoE to establish secretariat section in their website • Contracting process was started to establish LUB website • LUB secretariat website contract has been finalized • Khouzestan DoE allocated a specific section for SW secretariat and started process of updates

	3 Inter-sectoral working groups for LU&LP and SW meet at least twice, Secretariats operational for LP and LU, and SW	Providing Technical support from CIWP for intersectoral governace and institutinal mechanisems of SW,LP and LU management	X	X	X		• CIWP staff has regular follow ups and technical support for intersectoral cooperation and management plan implementation in three demonstration sites
		Total Budget / Month				**40,777.8**	

Actual Expenditure incurred in previous Quarters	76,587.5
Total Cumulative	**117365.30**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	International training/advisory workshop to address the methodology of determining LU water share in drought intervals					• Follow up with some Provincial authorities and other stakeholders to provide comments and feedbacks on result analysis report of the workshop regarding management structures • Comments were provided by some of authorities to CIWP consultant for the case • The task is terminated.
	Water allocations to environment	DRM Consultation (gather LU relevant Drought Data- determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	X	X	X		• Report of "drought management structure" was prepared by the consultant and submitted to CIWP • General structure and concept of water allocation model in drought situation was prepared by the consultant o Question about water allocation model was raised by the consultant and sent to provincial authorities for answers • Drought monitoring software was finalized and process of filling data started. • Monitoring review was held with the consultant and comments about report was given to the consultant • Meeting with Kurdistan Water authority and agriculture organization to discuss water allocation model for the lake and agriculture in drought situation • Coordination and correspondence with provincial Crisis Management offices about drought trend data in last 20 years for being included in LUB drought risk management • Meetings and reviewing LUB drought risk management consultant reports including "analysis of hydrological and meteorological variable trends of LUB", "LU water allocation model", "Drought behavior in LUB" • Planning for two meetings among LUB water authorities and agriculture organizations to review and discuss water allocation model drought risk management ☐

Drought / climate change adaptation measures	Undertake scientific research and produce analytical report (to establish evidence) on causes, long and short term affects (including climate change), and associated risks to different sectors due to drought/unsustainable resource use	X	X	X		• One of the scientific research (about LU DRM,) was submitted the final progress report base on comments provided by CIWP • One of the research (about Yadegarlu, wetland) has submitted third phase report with CIWP comments included • One of the researchers submitted a progress report on "Soil salinity of LU surrounding". ☐
	capacity building among stakeholders to initiate sectoral adaptation plans with the probable drought risk management scenarios		X	X		
Annual Targets:	Prepare and share products of DRM project knowledge, lessons learned and promote replication			X		
Provincial water allocations to LU approved and implemented	Follow ups with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans		X	X		• In cooperation with CIWP, MoI related office had a correspondence with Crisis Task Force for further inputs on wetland related activities • Coordination and correspondence with provincial Crisis Management offices about drought trend data in last 20 years for being included in LUB drought risk management
LU Drought risk management plan prepared and approved	Support studies on at least one of a) options for reducing evaporation		X	X		
Capacities for DRM enhanced through training workshop	Facilitate decision and applying of water share and related projects to LU by the Basin Council / the National Committee	X	X	X		• The decision was discussed and approved in the joint LUB regional Council and national committee meeting • Two technical meetings with MoE and MoJA related offices to review urgent items related to LU water share and requirement for being raised in next Water High Council meeting ☐
strategy adopted for Better water resources management of LP	Support Monitoring progress of LU provincial authorities project to reduce water demand		X	X		
Drought Risk Management Plan of LU basin for stakeholders adaptation to different drought conditions	Facilitate agreement and monitor of (or options for) provincial water share to LU through WAWG	X	X	X		• Monitoring system of water shares and allocation methods is in developing process by a consultancy team and will be shared and confirmed by the working group in Q3 • Coordination and follow ups with provincial water authorities about their plan to provide their water share based on LUB council decision
	Develop TOR and find funding for bathymetry study of LU		X	X		
	Support study on drought risk management of LP and SW			X		• A proposal was submitted to CIWP for further review about LP

		Support establishing DoE hydrometric stations for LU/ LP	X	X	X		• Based on decision in LP water working group, the monitoring will be through regular visit from the springs instead of establishing the stations • Technical support and providing technical data to WA DoE for preparing proposal on establishing DoE hydrometric stations for LU
		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels (Pilot villages, Legal measures, watershed management, alternative livlihoods)	X	X	X		• Based on previous decision in water working group a process was started to block illegal wells around LP • Sustainable agriculture achievements were reviewed in the working group and the governor announced his support for developing the program in other farms around LP ☐
		Support study and approval process of water requirement on SW	X	X	X		• CIWP water resources management consultant leading a team of expert from provincial authorities to prepare SW water resources synthesis report as a basis for water requirement studies o A meeting was held in Khouzestan to review progress, roles and responsibility and draft of synthesis report frame work for further steps ☐
		Publish report on groundwater use around LP and options for control (including recommandation to local management committee)	X	X			
		Total Budget / Month				**820.5**	**2895.5 $ (UNDP Track)**
					Actual Expenditure incurred in previous Quarters	6,625.4	**45981.5 $ (UNDP Track)**
					Total Cumulative	**7445.86**	**46481.5 $ (UNDP Track)**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:**	Prepare management guidance on pollution reduction based on existing studies/ meeting with key stakeholders for LP (Q2) and LU (Q4)		X	X		• LP Pollutant management action plan was finalized and approved in LP management committee o The two biodiversity and water working groups are the main monitoring bodies for implementation by each of related organization • LP water working group reviewed implementation of the action plan and decided to get implementation plan for the year 1390 from responsible bodies
	Reduction in pollutant discharges from key point sources to wetlands	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)		X	X		

	Reduction in fertiliser and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms to introduce sustainable agriculture concept at LP, Kanibrazan, Nagadeh and Gorigol	X	X	X		LP • the national consultant had two mission to LP farms to combine and analyze the results in current farming season • a quantitative report was provided by the national consultant which shows saving water, reducing of pesticides and fertilizers and effect of experiments on crop yield • SIPA of the project had one visit from the site • Finalizing first round of demonstration site for sustainable agriculture program on 2 issues, with concentration on water management and chemicals in Ghalenarenji village with 29 hec of tomato planting. • New round of water management experiments started in farms around LP for a new product in new season LU • MoU among CIWP, provincial agriculture organizations and local cooperative on developing sustainable agriculture were finalized and signed (Gorigol and Sirangoli) • A technical committee was established in WA for implementation of next steps • 25 farmers and 4 products were selected and introduced for next steps • Initial survey of farms started in WA village • In EA, information for initial survey of organic farming was collected from 56 farms • BCS team had the initial meeting from the village • A meeting was held to explain the organic farming process and certificate • Implementing the first stage of establishing organic Agriculture site in Yousefabad village around Gorigol in East Azarbayjan
	Irrigation efficiency	Field training of farmers around LP, Kanibrazan, Nagadeh and Gorigol in sustainable agriculture and irrigation efficiency	X	X	X		
	Annual Targets:	Disseminate results of demonstration activities (Brochures, demonstration visites, etc)		X	X		
	Key actions for improving water quality at LP and LU identified	Support local community empowerment and initiatives for sustainable agriculture in LP, SW and LU (eg. Continuing work with women facilitators, composting, etc)	X	X	X		• Follow ups and coordination with related office in Fars Agriculture organization for further empowerment of women facilitators around LP
	Sustainable agriculture pilot projects established for LU, LP						
		Total Budget / Month				**17,768.6**	

Actual Expenditure incurred in previous Quarters	6,994.3

Total Cumulative	24762.99

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organize study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site		X	X		• Coordination was started for a study visit (including field visits and workshop) for managers and experts from National DOE, MOE and MOJA to 1 demonstration site (LP)
	Raised capacity for ecosystem approach	Review and support options for Training courses to build capacity of DOE staff and related university students to apply the ecosystem approach	X		X		• Pre-final draft of MOU between CIWP and University has been prepared • MOU has been finalized and habitat office was also involved in MOU • Follow ups with related DoE office regarding proposed training courses on wetland management and ecosystem approach for DoE staff (Guards, Experts and Managers)
	Evidence on threats and management effectiveness	Support DoE habitat office to be fully engaged in NWCSAP and replication sites implementation	X	X	X		• The developed joint activities between CIWP and Habitat office are monitored and followed up regularly • Three meetings regarding habitat office capacity development questionnaire results and further planning was held • Habitat office regular follow ups on related common tasks • Support habitat office to develop a workplan regarding their wetland related task as a monitoring tool • Managerial meeting with head of habitat office regarding joint activities and particularly national and local secretariat enhancement. • Having two meetings for developing a work-plan wetland related tasks of Habitat office • Secretariat training course has been shared and discussed through meetings with habitat office and env. University , Secretariat training course package has been developed • Pre-final Secretariat training course package has been shared and discussed with habitat office and university • CIWP and habitat office jointly has follow up NWCSAP approval in the cabinet • CIWP and the habitat office jointly followed up the ratification process of the law supporting NWCSAP and wetland management base on ecosystem approach • Three meetings for reviewing the zoning methodology with Habitat office

	Prepare review and recommendation on DoE management strucutres and operational effectiveness for integrated wetland management		X	X		• Possible modified structures was discussed in meetings with head of habitat office • The new structure was also discussed in head of DoE deputies council meeting • A deputy has been establish within habitat office for wetland management • According to capacity building questionnaire was filled by habitat office, Three capacity building sessions was held base on the questionnaire outputs o An action plan has been developed according the results of above sessions and shared with the habitat office
Annual Targets:	Hold half day training seminar for MOJA/MOE/ DoE on their role for sustainable wetland management	X		X		• DoE Half day seminar was held by cooperation of habitat office and the presence of more than 30 experts from different sections and offices of DoE with the title of "eco-system approach adaptation in DoE mechanisms and related experiences of CIWP" • Correspondence and follow ups with other organizations and the seminars were postponed for after Ramadan month. • Some coordination with MoE and MoJA • DoE half day seminar MoM has been developed by habitat office • The dates of seminars for MOJA and MOE has been set and finalized
Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Support and follow up on rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results		X	X		
	Hold a meeting with Natural resources organization to disscuse role of watershed management in wetland conservation		X	X		
Assessment of threats and management effectiveness at all important Iranian wetlands	Providing technical support on MP development and implementation for 10 wetland demonstration sites (as part of a national project)	X	X	X	-	• Closer cooperation between CIWP and habitat office in follow ups of project budget approval. • Strong support of Head of DoE for securing initial budget of 200 billion Rials • Having 4 training session regarding habitat office capacity building for 10 wetland management program. And the main subject has been presented • Having a meeting with related office for discussing the 10 wetland program • Initial draft of habitat office enhancement regarding 10 wetland action plan has been developed • The proposal on a national program for wetland management based on national budget and article 32 of the fourth NDP has been updated according to new 215article of 5th NDP new forms and sent to head of DoE • Some negotiations with SPAC for process approval • A meeting with related office in DoE regarding article 32 • Capacity developmenet of DoE staff for developing 10 wetlands MP action plan has been prepared and shared with habitat office

	DoE habitat office staff are fully engaged in NWCSAP	All provincial DoE (with important wetlands) introduced to the Ecosystem approach, toolkit, management planning and related national experience (through one day seminars in each province and distributing appropriate materials)			X	-	• Initial planning with Golestan Province for transferring CIWP experience on developing ecosystem approach for wetland management • Three provinces has requested workshop for ecosystem approach and wetland management • Workshop planning has been done. • Some correspondence with Golestan and Markazi provinces and Kohgiluye • Further coordination with Golestan province for holding one day workshop
		Total Budget / Month				**15,493.6**	

Actual Expenditure incurred in previous Quarters	7,759.7
Total Cumulative	**23253.30**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Draft wetland strategy and action plan and consult widely					• Done, the task is terminated.
	Wetland conservation policy, strategy and implementation plan	Seek rapid approval of Strategy and action plan by DOE and Cabinet	X	X	X		• The document has been sent to Head of DoE and other related office for further follow ups on cabinet approval. • The final version was discussed in head of DoE deputies council meeting and further steps were determined for ratification process • The draft of official document for cabinet ratification as cover for the strategy has been developed and discussed with the other related department for further steps • The draft of official document was sent to the head of DoE for sharing and discussed with related offices
	Policies influenced in direction of ecosystem approach	Prepare Wetland water allocation guidelines and Model with group of experts	X	X	X		• Water modeling was discussed in the recent visit of SIPA and it was decided that a consultant get assigned for the task • The draft of official document for cabinet ratification as cover for the strategy has been developed and discussed with the other related department for further steps • The draft of official document was sent to the head of DoE for sharing and discussed with related offices
	Iran Wetland Database and Guidelines	Engage lawyers to finalize the regulation for water requirement and seek approval through Cabinet/Parliment.	X	X	X		• The law text has been drafted in corporation of parliament members and national stakeholders through several joint meetings (in parliament technical commissions) and sent for final ratification in the parliament

	Annual Targets:	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP	X	X	X		• The topic was discussed in head of DoE deputies council meeting and preparation of a legal document for ratification was decided. • The committee structure has been included in the draft of the same official document for NWCSAP to be presented in cabinet • Several follow ups for approval process of the document in cabinet
	Policy and plan (NWCSAP) adopted	Review impact of policy for water pricing and incentives for sustainable use of water in agriculture			X		
	1 policy changed in line with ecosystem approach	Prepare and Publish guideline on management of wetlands for biodiversity	X		X		• The biodiversity management guideline report has been prepared and finalized by CIWP international biodiversity consultant • Guideline on management of wetlands for biodiversity has been finalized after including SIPA and biodiversity Int. consultant
	Wetland database software finalized and launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and being inserted into DOE and training given to ensure sustainability (Q3&Q4)	X	X	X		• A meeting was held with habitat office for getting more acquainted with the data bank and their role to take the responsibility • A meeting with 4 natural environment deputy directorates for requesting final comments and complementary data • A sub-committee was established in habitat office for monitoring the data and taking the responsibility • several follow ups done with habitat office to complete and launch the database • Because of some internet connection at local level, Developing a software for offline data entrance has been agreed with the consultant company
		Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned by a toolkit task group in the project	X	X	X		• The toolkit was discussed with SIPA and it was decided to design a new table for the content • A new working team is carrying out the task • The table of content was revised based on SIPA's comments, modified and completed • Two meetings with all CIWP staffs was held to include more details in the table • An internal meeting was held and a road map has been developed for further steps
		Total Budget / Month				**2,622.5**	

Actual Expenditure incurred in previous Quarters	5,563.0
Total Cumulative	**8185.49**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual**	**Progress made including issues & risks** (Please

			Oct	Nov	Dec	**Expenditure for the Quarter 2**	elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:** Public awareness	Support development of CEPA national action plan and identify key priorities for CIWP implementation	X	X	X		• Road map has been discussed and workshops dates were determined
		Seek opportunities to brief Members of Parliament (MPs) particularly from LUB, LP and Shadegan			X		• The topic was discussed with the presence of SIPA and it was planned to have a meeting with each Parliament representatives in local level • CIWP NPM as the representative of DoE had several meetings with the environment Fraction of parliament about Lake Uromieh and other important wetlands situation and urgent ratification of new laws to support wetlands based on integrated and ecosystem approach. ☐
	Annual Targets: National public awareness of wetland values raised by 5% through two activities	Organize awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns	X	X	X		• A coordination meeting with related NGOs was held in the Environment Exhibition and it was decided to hold the workshop in September • Planning and coordination by selected NGO • Correspondence for supporting the selected NGO for organizing the workshop
		Organize awareness/briefing seminar/round-table/ training course for national media	X		X		• National media half day seminar was held with the presence of approximately 9 news agencies representatives to review and discuss their role in ecosystem approach implementation for wetland management
		Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.)	X	X	X		• The process of Design and translation of CIWP brochure has commenced and carried out • CIWP participation in International Environment Exhibition to present CIWP activities and achievements • NPM hold a workshop in Ministry of Interior for 30 general directors of village affairs in 30 provinces around Iran about applying ecosystem approach for wetland and environment management ☐
		Prepare film on wetland value, related threats and management to be distributed in local languages (national co-financing)	X	X			• LU film has been finalized
		Follow ups and support including wetlands related syllabus in national educational system	X	X	X		• Initial coordination with DoE education deputy to follow up the case with the national system

		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.)	X	X	X		• A series of TV program regarding LU wetland is under production in East Azerbaijan. • NPM had several interview with news agencies and news papers • Interview of NPM with Hamshahri newspaper • Providing some reports on Lake Urumiyeh to be reflected by head of DOE in different interviews • Interview of NPM with Radio Iran
		expand international information and experience sharing (eg. publish manual /report from Bari COP, Participating in next COP)	X	X	X		• The CIWP Tab-e-Ab (weighty wetland) film was chosen as a candidate for screening section of China animal and nature film festival. • Some arrangement and coordination for participation of CIWP representative in the festival • Plan and preparation for NPM participation in Ramsar pre COP 11 • Supporting ECO postgraduate training course by holding three days workshop regarding CEPA and Participatory approaches for env. Management. • Some preparation for ECO postgraduate training course, wetland management part. • Preparation of Thailand seminar entitled first basin organizations environmental forum • Plan and preparation for NPM participation in Ramsar pre COP 11 • Effective preparation in participation of CIWP in Ramsar national report
		Support WWD/40th Ramsar Convention anniversary celebration and wetland champion selection at national level					
						2,281.0	

Actual Expenditure incurred in previous Quarters	4,364.6
Total Cumulative	**6645.58**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter 2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		

Output 3.4 Effective project management	**Output Indicator:**	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays (including staff salary and insurances)	X	X	X		• First mission of SIPA to the project since January 2011. The main objectives were to undertake o To review progress against 2011 work plan o To review the exit strategy for CIWP o To finalise the "Impacts of Drought on CIWP" report o To review progress with national roll-out, including the "toolkit" o To review progress of work at the Lake Uromiyeh demonstration site o To review progress at the Lake Parishan demonstration site o To review progress at the Shadegan wetland demonstration site o To participate in the Project Steering Committee meeting o To advise NPD and NPM on any other matters • A meeting was held with UNDP focal point Mehdi Kamyab, and UNDP regional biodiversity coordinator Doley Tshering on 27 July • The 10th meeting of the PSC took place on 31 July 2011, with strong participation of the main national stakeholders, representatives from the demonstration sites and UNDP (RR). • The 2011 CIWP PIR report was prepared • NPM meeting with related office of Ministry of Energy • Preparing and sharing of CIWP Q1 CDR • 2 meetings in Habitats office about wetland zoning • Some meetings with DOE planning office (Mrs. Javaherian) about 32 report (this should be checked with ms. Akbarzadeh) • NPM participated in 1 meeting of DOE international cooperation Council • Submitting Q2 reporting and Q3 planning package to UNDP • Sharing MOM of PSC meeting to all members • Developing and finalizing a report on effects of drought on CIWP outcomes. o Sharing the report with UNDP office in Iran and DOE related office for being reflected to GEF and other related bodies. • Update 2010 audit action plan and arrange a meeting with UNDP to
	Evaluation results	Tailored capacity building programme for staff	X	X	X		• Two project staff participated in ECO training course regarding Participatory approaches in Environment management
	% 2010 work plan activities achieved	meetings to give better integration of site coordinators, staff and national consultants	X	X	X		• The meeting was held in July to review June 2011 activities and planning for next month • Project staff meeting was held beside LU with participation of staff from PCO and the four site offices to review and discuss following items o Project progress against 2011 work-plan o Project exit strategy o Project toolkit o Lessons learnt
	Annual Targets: minimum 80% of 2011 work plan activities achieved	Develop and implement exit strategy for CIWP	X	X	X		• During SIPA mission Progress against first draft document was reviewed and updated during the mission with NPM and DNPM, and a number of updates and minor changes were made • The exit strategy was shared and discussed with project staffs • Follow ups on exit strategy implementation • Initial discussion with staff about staff exit plan
		Total Budget / Month				**20,063.0**	

Actual Expenditure incurred in previous Quarters	27,199.1
Total Cumulative	**47262.19**

Total expenditure in Q1

CIWP Expenditure Q3-2011

Activities	Budget Accounts	Expenditure Q3
Activity 1	71200 International Consultants	10,400.0
	71300 Local Consultants	12,955.5
	71400 Contractual Services- Indi	0.0
	71600 Travel	7,698.7
	72100 Contractual Services- Compan	9,460.7
	72200 Equipment & Furniture	0.0
	72400 Communications and Audio Visual Equipment	34.7
	72500 Supplies	88.5
	72600 Grants	1,839.2
	72700 Hospitality	1,337.3
	74200 Audio Visual and printing produc costs.	94.5
	74500 Miscellaneous Expenses	0.0
	Total	**43,909.1**
Activity 2	71200 International Consultants	0
	71300 Local Consultants	39,937.5
	71400 Contractual Services- Indi	0.0
	71600 Travel	11,567.3
	72100 Contractual Services- Compan	0.0
	72600 Grants	2,367.3
	72700 Hospitality	0.0
	74200 Audio Visual and printing produc costs.	5,494.8
	Total	**59,366.9**
Activity 3	71200 International Consultants	6,597.5
	71300 Local Consultants	23,202.7
	71400 Contractual Services- Indi	0.0
	71600 Travel	3,364.3
	72100 Contractual Services- Compan	0.0
	72200 Equipment & Furniture	321.9
	72400 Communications and Audio Visual Equipment	172.0
	72500 Supplies	896.2
	72700 Hospitality	704.9
	73400 Rental and Maintenance of Other Equipment	45.0
	74100 Professional Services	3,500.0
	74200 Audio Visual and printing produc costs.	1,655.6
	74500 Miscellaneous Expenses	0.0
	Total	**40,460.1**
		143,736.1

Drought	**500**

Outputs	Exp Q3-2011
1.1	**8,335.5**
1.2	**13,338.3**
1.3	**18,909.1**
1.4	**3,326.2**
Outcome1	**43,909.1**
2.1	**40,777.8**
2.2	**820.5**
2.3	**17,768.6**
Outcome2	**59,366.9**
3.1	**15,493.6**
3.2	**2,622.5**
3.3	**2,281.0**
3.4	**20,063.0**
Outcome3	**40,460.1**
Total:	**143,736.2**

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchasing Office Equipment	Implementing partner	21,000	0	21,000		July	Office Equipment purchased for Shiraz office
Civil Works								
1								
2								
Professional Services (Companies, etc.)								
1	contracts to hold Field training programmes	Implementing partner	9,000		9,000		July	A series of contract will be held.
2	Contracts for producing Model on Water right and Remote sensing	Implementing partner	30,000		30,000		During the year	
3	contracts to hold International training/advisory workshop to address the methodology of determining LU water share in drought intervals	Implementing partner	7,000	34,000	41,000		February, March	A series of contract will be held.
4	Contracts for implementing priority management plans in LP & LU	Implementing partner	20,000		20,000		During the year	
5	contracts to support holding LP Public awarness activities	Implementing partner	10,000		10,000		During the year	
6	contracts to support holding LU Public awarness activities	Implementing partner	15,000		15,000		During the year	
7	contracts to support holding SW Public awarness activities	Implementing partner	8,000		8,000		During the year	
8	contracts to hold Organisational management skills training programme for national and local NGOs/Local communities	Implementing partner	13,000		13,000		April	
9	contracts for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	0	8,000	8,000		During the year	

10	Contract for DRM Consultation (gather LU relevant Drought Data- determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	Implementing partner	10,712	34,302	45,014		July	
11	Some contracts to Organise pollution workshops for LP, LU and SW and prepare strategy	Implementing partner	7,000		7,000		During the year	A series of contract will be held.
12	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	20,000		20,000		Sep	
13	Some contracts to train project staff	Implementing partner	5,000		5,000		During the year	Specifications will be identified
14	Auditors for 2010NEX audit	UNDP	7,000		7,000		February, March	
Individual Consultants								
1	International Consultants	UNDP	75,000	10,000	85,000		During the year	6 international consultants
2	National Consultants (6 pesons)	Implementing partner	45,000		45,000		During the year	6 National Consultants
3								
Printing & Publications								
1	4 Posters (each one 1000)	Implementing partner	2,000		2,000		During the year	Each poster in 1000 copies
2	7 Books and booklets	Implementing partner	18,000	3,000	21,000		During the year	Each one in 1000 copies
3	3 Bulletin	Implementing partner	7,000		7,000		During the year	Each buuletin in 1000 copies
4	2 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
5	4 brochures	Implementing partner	7,000	1,000	8,000		During the year	Each brochures in 1000 copies
6	Publish 4 Reports	Implementing partner	5,000		5,000		During the year	Each report in 300 copies
Organizing Events								
Others (Please Specify)								
1	Produce awareness materials	Implementing partner	10,000		10,000		During the year	
2	Allocating Grants	Implementing partner	40,000		40,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2011	End of Jan 2011 Annual Workplan revised in Sep 2011	Completed
2	Quarterly Work plans 2010	Project Team	10 th Jan, Apr, Jul, Oct 11	Q1 workplan Completed 15th Jan 2011 Q2 workplan Completed 15 April 2011 Q3 Workplan Completed 12 July 2011 Q4 Workplan Completed 10th Oct 2011	On time
Reporting					
3	Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 11, 2nd Q report by 15 Jul 11 , 3rd Q report by 15 Oct 11, 4th Q 10 Jan 2012	1st Q report submitted for comments on 15 Apr 11 2nd Q report submitted for comments on 16 July 11 3rd Q report submitted for comments on 8 Nov 11	On time
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop	Workshops reports were prepared on time	
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 11 to be sent for review of project team 15 Dec 10 incorporate comments, 17 Dec 10 send copy to Board members		
Monitoring					
6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	Last Week of Jan 2011 updated	

7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	All site visit reports submitted to PCO	
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 11)	9 missions done in Q1 15 Mission done in Q2 14 Mission done in Q3	
9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 11)	Sep-11	Lessons Learnt reviewed in Staff meeting
10	Project SC Meetings	Project Board Members, M&E	July and Dec 11	Project SC meeting was held in 8th Jan 2011 Project SC meeting was held in 31st July 2011	
Evaluation					
11	Reviwing and applying management response for MTE	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	Quarterly (last week of Mar, Jun, Sept and Dec 11)	The MTE was reviewed druring SIPA mission in July 2011	
12					
13					
14					

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE 2011

Award ID:	**38436**
Project ID:	***42592*** ***IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8 years (Jan/2005 - Dec/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
3,561,802	***80,302***	***481,000***	***3,000,500***

Available Funding:

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner

Prepared by:

Name: **Ali Nazaridoust**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP

Reviewed & Agreed with:

Name: .....

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Signature: .....

Date: .....

Approved by:

Name: **Asghar Mohammadi Fazel**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

CIWP ANNUAL WORK PLAN 2011

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	GOV	Total
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, training seminars for managers and experts of each provincial planning directorate and local Planning council of LP, LU possibly SW	*		*		CIWP, provincial DOE, Water and Agriculture directorates of LP and LU, Governors office	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	500	0	20,000	**20,500**
		Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of SW			*	*	CIWP, provincial DOE, Water and Agriculture directorates of Khouzestan	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	500	0	12,000	**12,500**
	Number of managers and key stakeholders trained in ecosystem-based management	Coordination meetings with Site DoE DGs and deputies to discuss/review of thir role in MP implementation	*				CIWP, provincial DOE of LP and LU	62000	10003	71300: Loc. Con/ 71600: Travel/ 74500:Mis	500	0	8,000	**8,500**
	Signed Management Plans	Finalize, pblish and share mapping and zoning of Shadegan wetland inclucing Codes of practice	*				CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel	700	0	14,000	**14,700**
	Number of successful priority actions from management plans	Facilitate approval (local, provincial and national) of SW management plan including signing ceremony and publish MP summary brochures	*			*	CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis/ 72600: Grants/	500	0	20,000	**20,500**
	Management guided by baseline studies and monitoring key indicators	Draft, finalize Management plan for Kaniberazan, support signing, lunch celebration and implementation	*	*	*	*	CIWP, WA DoE, local stakeholders	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	500	0	10,000	**10,500**
	Annual Targets:	Finalize Management plan for Gorigol and support signing, lunch celebration and implementation	*	*			CIWP, EA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 72600: Grants/	600	0	10,000	**10,600**
	50+ new provincial staff from provincial agencies trained on ecosystem approach.	Follow ups on instutionalizing financial mechanisms for LP, SW and LU MPs implementation	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	400	0	6,500	**6,900**
	SW management plan approved and implementation initiated	Technical support and co-financing for main stakeholders (LP/LU/SW) to review responsibilities and progress with priority management plan/monitoring actions	*	*	*	*	CIWP, Local stakeholders of LP and LU	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants/	5,000	0	250,000	**255,000**

	35% management plan priority actions in progress for LP and 25% for LU	Support LP/LU/SW Secretariats to prepare 2010 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality		*	*		CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	800	0	30,000	**30,800**
	30% Monitoring protocols being implemented and 2010 LP and LU monitoring report prepared	Prepare and Publish bilingual summary baseline report for LP (Q1), LU (Q2), SW (Q4)	*	*	*	*	CIWP	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 74200: Aud. Vis. & Prin.	2,500	0	5,000	**7,500**
		Providing technical support from CIWP for SW, LP and LU approval and implementation					CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	22,400	0	40,000	**62,400**
		Initiate a review of LP and LU Management Plans through the local management committees (to be published in 2012)				*	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	500	0	3,000	**3,500**
								Total Budget / Output 1.1			**35,400**	**0**	**428,500**	**463,900**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	*	*	*	*	CIWP, LP Management Committee	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	1,200	0	45,000	**46,200**
	Area of wetland habitats conserved and restored	Support Completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution	*	*	*	*	Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	500	0	70,000	**70,500**
	Population status of important species enhanced	Support Installation boundary markers (buoys) for High Sensitivity zone of LP	*	*	*		Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./ 72600: Grants/	700	0	30,000	**30,700**
	Annual Targets:	Install experimental exclosures and Monitor Typha restoration project and raise awareness of local community (LP)	*	*	*	*	Fars DoE, CIWP, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	600	0	15,000	**15,600**
	LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Support submission of Ramsar site designation document for Kaniberazan and documents to add Soldouz and remove ShurGol, Yad and DorehSangi from Montreux Record	*				CIWP, WA DoE, National DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con	400	0	8,000	**8,400**

	2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Support/Monitor Restoration of Yadegarlu wetland, traditional canals etc through local NGOs (SGP)	*	*	*	*	CIWP, Local Community, WA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	4,000	**4,500**
	1 biodiversity Conservation measures for drought situation implemented and introduced at LP and LU	Pursue further measures for Restoration of Gorigol particularly water supply	*	*			CIWP, Local Community, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants/	700	0	10,000	**10,700**
		Support rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs in cooperation with water authorities	*	*	*		CIWP,WA DoE, EA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	700	0	70,000	**70,700**
		Support conservation measures and research on endemic fishes and Participatory monitoring of otters (LP)	*	*	*	*	NGOs, Local Community, CIWP, Fars DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72600: Grants/ 72200: Equi	8,000	0	25,000	**33,000**
		Emergency response, research and implementation to save endangered species at LP in drought situation	*	*	*	*	NGOs, Local Community, CIWP, DoE	62000	10003	71300: Loc. Con/ 72100: Contr. Co./ 71600: Travel/ 72600: Grants	4,000	0	30,000	**34,000**
		Support study on LU Artemia distribution and publish map / densities, and options for rehabilitation	*	*	*	*	Artemia RC, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	500	0	40,000	**40,500**
		Prepare information brochures for endemic fish LP		*			CIWP, Provincial DoE	62000	10003	74200: Aud. Vis. & Prin.	1,000	0	3,000	**4,000**
		Training in managing wetlands for biodiversity at LP/LU/SW	*	*			CIWP, Provincial DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/	500	0	3,000	**3,500**
		Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities	*	*	*	*	CIWP, Management Committees	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 72100: Contr. Co./ 72600: Grants	4,000	0	40,000	**44,000**
								Total Budget / Output 1.2			**23,300**	**0**	**393,000**	**416,300**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**

Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Finalize, approve and publish ecotourism strategy for LP, including zoning maps (Q2). And support ecotourism subcommittee for implementation	*	*	*	*	LP management Committee, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	1,000	0	20,000	**21,000**
	Implementation of sustainable ecotourism strategies	Prepare an options analysis for alternative livelihood for LP, SW, Kaniberazan and Ghareghesheshlagh	*	*			CIWP, Local Stakeholders, Management Committee	62000	10003	71200: Int. Con./ 71300: Loc. Con/ L55 72600: Grants	5,000	0	24,000	**29,000**
	Implementation of sustainable fishery strategies	Facilitate and support minimum 2 suplementary/alternative livelihood initiatives for LP and Kanibrazan		*	*	*	CIWP, Local Stakeholders, Management Committee	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	10,000	0	35,000	**45,000**
	Eco-village initiatives	Facilitate and approve Fishery strategy and actions for LP (if conditions improved) and SW including zoning maps and Fishery cooperative			*	*	CIWP, Management Committees, Shilat, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	7,000	**9,000**
	Annual Targets:	Develop concept of eco-villages, for selected pilot villages LP, Kanibrazan and run training course.	*	*	*	*	CIWP, Management Committees, Shilat, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/	1,500	0	4,000	**5,500**
	Publication of ecotourism zoning maps for LP	Support establishing challenge fund and budget options from local agencies to support ecovillages (initially for Gorigol)		*	*	*	CIWP, Management Committees, Local Community	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 72600: Grants	8,000	0	40,000	**48,000**
	Publication of fishery zoning maps and strategy for SW,	Support villages to submit applications, initiate projects		*	*	*	CIWP, Management Committees, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	2,500	0	3,000	**5,500**
	Pilot LP/LU eco-villages selected and two actvities launched													**-**
	Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative													**-**
								Total Budget / Output 1.3			**30,000**	**0**	**133,000**	**163,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**

Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:** Awareness of local communities	Facilitate establishing visitor centre for LP, Gorigol and Kanibarazan and SW and provide training for NGOs/CBOs so they can contribute to running the centre	*	*	*	*	Provincial DoEs, CIWP, Management Committees,	62000	10003	72100: Contr. Co./ 72200: Equi. / 74200: Aud. Vis. & Prin/ 72600: Grants	6,000	0	90,000	**96,000**
	Civil society involvement in governance	Support training course on wetland value and management for different local target groups including students, farmers, women, etc. by guards and NGOs (LP, LU and SW)		*	*	*	NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	1,500	0	20,000	**21,500**
	Community participation in priority activities from management plans	Support local celebrations of WWD at LP, LU, Shadegan,	*				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co./72600: Grants	4,000	0	25,000	**29,000**
	Annual Targets:	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees	*	*			CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	2,500	**3,000**
	"Wetland" awareness of local communities raised by 15% through 2 actions at each demonstration site	Support public awareness campaigns on LP, LU and SW (Particularly before the signing ceremony) MP approval, implementation and local community role	*	*	*	*	CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 72600: Grants	1,000	0	15,000	**16,000**
	Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Support local community and NGOs initiatives on MP prioritized actions implementation		*	*	*	CIWP, Local Communities	62000	10003	71300: Loc. Con/ 72600: Grants	2,000	0	20,000	**22,000**
	Local communities participate in 20% of priority actions of management plans	Initiate, design and support a major public awareness campaign on water saving in LP and LU		*	*	*	CIWP, NGOs, Local Communities	62000	10003	71300: Loc. Con/ 72600: Grants/	3,000	0	38,000	41000
										Total Budget / Output 1.4	**18,000**	**0**	**210,500**	**228,500**
										Total Budget / Outcome1	**106,700**	**0**	**1,165,000**	**1,271,700**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.1: Inter-sectoral governance and institutional mechanisms	**Output Indicator:**	Facilitate first meeting of LU Regional Council and support its regular meeting	*	*		*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	500	0	7,000	**7,500**

mecnanisms established at demonstration sites	Appropriate high level, intersectoral governance	Follow ups on designating provincial (EA, Kurdistan &WA) management committee for LU MP implementation (existing or New) and approval by regional council		*	*		CIWP, LU Regional Council Secretariat	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	500	0	4,000	**4,500**
	Management committees	Support efficient working of LP provincial and local Management Committees	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,200	0	5,000	**6,200**
	Secretariats	Support LU national Management Committee meetings and hand over support responsibilities to habitat office	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	700	0	7,000	**7,700**
	Working Groups	Shadegan Management committee established and at least one meeting held	*	*		*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	600	0	5,000	**5,600**
	Annual Targets:	Facilitate 2 meetings for each of the 3 working groups of LP, LU and SW	*	*	*	*	CIWP, Provincial DoEs	62000	10003	71300: Loc. Con/ 71600: Travel/ 74500: Mis	1,400	0	20,000	**21,400**
	LU Regional Council holds one meeting	Support capacity development and efficient working of LU, LP and SW management committees secretariats	*	*			CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/72700: Hospi.	3,500	0	18,000	**21,500**
	LU Management Committees established and hold 2 meetings	Facilitate establishment of LU (Q1) , LP and SW secretariats websites	*	*	*	*	CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	11,700	0	25,000	**36,700**
	3 Inter-sectoral working groups for LU&LP and SW meet at least twice, Secretariats operational for LP and LU, and SW	Providing Technical support from CIWP for intersectoral governace and institutinal mechanisems of SW,LP and LU management	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	134,900	0	50000	184900
									Total Budget / Output 2.1		**155,000**	**0**	**141,000**	**296,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	International training/advisory workshop to address the methodology of determining LU water share in drought intervals	*				CIWP, National DoE	62000/ 04000	10003/ 00012	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	7,000	34,000	40,000	**81,000**

Water allocations to environment	DRM Consultation (gather LU relevant Drought Data- determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	*	*	*		CIWP	62000/ 04000	10003/ 00012	72100: Contr. Co./ 71400: Contr.indv	10,712	34,302	35,000	**80,014**
Drought / climate change adaptation measures	Undertake scientific research and produce analytical report (to establish evidence) on causes, long and short term affects (including climate change), and associated risks to different sectors due to drought/unsustainable resource use	*	*	*		CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/72600: Grant	0	8,000	19,000	**27,000**
Annual Targets:	capacity building among stakeholders to initiate sectoral adaptation plans with the probable drought risk management scenarios		*	*		CIWP	62000/ 04000	10003/ 00012	71200: Int. Con./71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin	0	1,500	18,000	**19,500**
Provincial water allocations to LU approved and implemented	Prepare and share products of DRM project knowledge, lessons learned and promote replication			*	*	CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 74200: Aud. Vis. & Prin	0	2,500	18,000	**20,500**
LU Drought risk management plan prepared and approved	Follow ups with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	1,000	0	8,000	**9,000**
Capacities for DRM enhanced through training workshop	Support studies on at least one of a) options for reducing evaporation			*		Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	5,000	0	10,000	**15,000**
strategy adopted for Better water resources management of LP	Facilitate decision and applying of water share and related projects to LU by the Basin Council / the National Committee	*	*			Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	2,000	0	250,000	**252,000**
Drought Risk Management Plan of LU basin for stakeholders adaptation to different drought conditions	Support Monitoring progress of LU provincial authorities project to reduce water demand	*	*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,500	0	50,000	**51,500**
	Facilitate agreement and monitor of (or options for) provincial water share to LU through WAWG		*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/	1,500	0	12,000	**13,500**

		Develop TOR and find funding for bathymetry study of LU	*	*			Council, Working Groups, CIWP	62000	10003	71300: Loc. Con	1,000	0	35,000	**36,000**
		Support study on drought risk management of LP and SW			*	*	Council, Working Groups, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	4,088	0	25,000	**29,088**
		Support establishing DoE hydrometric stations for LU/ LP		*	*	*	Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	1,000	0	45,000	**46,000**
		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels (Pilot villages, Legal measures, watershed management, alternative livlihoods)	*	*	*	*	Working Groups, CIWP, Universities and research centers, LP management committees	62000	10003	71300: Loc. Con/ 71600: Travel/	2,000	0	37,000	**39,000**
		Support study and approval process of water requirement on SW	*	*	*	*	CIWP, Provincial DoE, Water Authorities	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 72200: Equi	2,000	0	55,000	**57,000**
		Publish report on groundwater use around LP and options for control (including recommandation to local management committee)	*				CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./	1,200	0	12,000	**13,200**
								Total Budget / Output 2.2			**40,000**	**80,302**	**669,000**	**789,302**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:**	Prepare management guidance on pollution reduction based on existing studies/ meeting with key stakeholders for LP (Q2) and LU (Q4)	*	*	*	*	Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	3,000	0	25,000	**28,000**
	Reduction in pollutant discharges from key point sources to wetlands	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)	*	*	*	*	Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	5,000	0	15,000	**20,000**

	Reduction in fertilizer and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms to introduce sustainable agriculture concept at LP, Kanibrazan, Nagadeh and Gorigol	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	16,000	0	120,000	**136,000**
	Irrigation efficiency	Field training of farmers around LP, Kanibrazan, Nagadeh and Gorigol in sustainable agriculture and irrigation efficiency	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co/ 72600:Grant	2,500	0	32,000	**34,500**
	Annual Targets: Key actions for improving water quality at LP and LU identified	Disseminate results of demonstration activities (Brochures, demonstration visites, etc)			*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71400: Contr. Ind/ 71600: Travel/ 74200: Aud. Vis. & Prin	3,500	0	12,000	**15,500**
	Sustainable agriculture pilot projects established for LU, LP	Support local community empowerment and initiatives for sustainable agriculture in LP, SW and LU (eg. Continuing work with women facilitators, composting, etc)	*	*	*	*	Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600:Grant	6,000	0	32,000	**38,000**
									Total Budget / Output 2.3		**36,000**	**0**	**236,000**	**272,000**
									Total Budget / Outcome2		**231,000**	**80,302**	**1,046,000**	**1,357,302**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organize study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site			*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,500	0	17,000	**18,500**
	Raised capacity for ecosystem approach	Review and support options for Training courses to build capacity of DOE staff and related university students to apply the ecosystem approach	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel74200: Aud. Vis. & Prin/72100: Contr. Co/	1,000	0	33,000	**34,000**
	Evidence on threats and management effectiveness	Support DoE habitat office to be fully engaged in NWCSAP and replication sites implementation	*	*	*	*	CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	10,000	0	7,500	**17,500**

		Prepare review and recommendation on DoE management strucutres and operational effectiveness for integrated wetland management			*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	5,800	0	4,000	**9,800**
	Annual Targets:	Hold half day training seminar for MOJA/MOE/ DoE on their role for sustainable wetland management		*	*		CIWP, MOJA, MOE, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 72700:Hospi	1,300	0	15,000	**16,300**
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Support and follow up on rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results	*	*	*	*	CIWP, DoE,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel	5,400	0	26,000	**31,400**
	Assessment of threats and management effectiveness at all important Iranian wetlands	Hold a meeting with Natural resources organization to disscuse role of watershed management in wetland conservation			*	*	CIWP, Natural resources organization,	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel	500	0	12,000	**12,500**
	DoE habitat office staff are fully engaged in NWCSAP	Providing technical support on MP development and implementation for 10 wetland demonstration sites (as part of a national project)	*	*	*	*	CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./	1,000	0	200,000	**201,000**
		All provincial DoE (with important wetlands) introduced to the Ecosystem approach, toolkit, management planning and related national experience (through one day seminars in each province and distributing appropriate materials)			*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co/ 72700:Hospi	1,500	-	32,000	**33,500**
								Total Budget / Output 3.1			**28,000**	**0**	**346,500**	**374,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Draft wetland strategy and action plan and consult widely	*				CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con	700	0	12,000	**12,700**
	Wetland conservation policy, strategy and implementation plan	Seek rapid approval of Strategy and action plan by DOE and Cabinet		*	*		DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	500	0	5,000	**5,500**
	Policies influenced in direction of ecosystem approach	Prepare Wetland water allocation guidelines and Model with group of experts		*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	21,900	0	30,000	**51,900**

	Iran Wetland Database and Guidelines	Engage lawyers to finalize the regulation for water requirement and seek approval through Cabinet/Parliment.		*	*		CIWP	62000	10003	71300: Loc. Con/	700	0	7,000	**7,700**
	Annual Targets:	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP	*	*	*	*	National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/	500	0	5,000	**5,500**
	Policy and plan (NWCSAP) adopted	Review impact of policy for water pricing and incentives for sustainable use of water in agriculture		*	*	*	CIWP, related national ministries	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	500	0	6,000	**6,500**
	1 policy changed in line with ecosystem approach	Prepare and Publish guideline on management of wetlands for biodiversity	*	*			CIWP, DoE	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 71400: Contr. Ind./ 72100: Contr. Co	1,200	0	15,000	**16,200**
	Wetland database software finalized and Launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and being inserted into DOE and training given to ensure sustainability (Q3&Q4)	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con/ 72100: Contr. Co/	7,000	0	40,000	**47,000**
		Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned by a toolkit task group in the project	*	*	*	*	CIWP	62000	10003	71300: Loc. Con / 74200: Aud. Vis. & Prin/ 71200: Int. Con./	1,000	0	25,000	**26,000**
								Total Budget / Output 3.2			**34,000**	**0**	**145,000**	**179,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Support development of CEPA national action plan and identify key priorities for CIWP implementation	*	*	*	*	CIWP, DoE	62000	10003	71300: Loc. Con	500	0	15,000	**15,500**
	Public awareness	Seek opportunities to brief Members of Parliament (MPs) particularly from LUB, LP and Shadegan	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	500	0	23,000	**23,500**
		Organize awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns	*	*			CIWP, NGOs	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi/ 72600:Grant	2,000	0	8,000	**10,000**

	Annual Targets: National public awareness of wetland values raised by 5% through two activities	Organize awareness/briefing seminar/round-table/ training course for national media		*			CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin / 72700:Hospi/	2,500	0	12,000	**14,500**
		Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.)	*	*	*	*	CIWP	62000	10003	72100: Contr. Co/ 74200: Aud. Vis. & Prin	4,012	0	15,000	**19,012**
		Prepare film on wetland value, related threats and management to be distributed in local languages (national co-financing)	*	*	*		CIWP, Provincial DoE	62000	10003	71300: Loc. Con/ 71600: Travel	2,000	0	20,000	**22,000**
		Follow ups and support including wetlands related syllabus in national educational system		*	*	*	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 71600: Travel / 72100: Contr. Co	500	0	15,000	**15,500**
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.)	*	*	*	*	CIWP, Khouzestan DoE	62000	10003	71300: Loc. Con/ 74500: Mis	488	0	12,000	**12,488**
		expand international information and experience sharing (eg. publish manual /report from Bari COP, Participating in next COP)	*	*	*	*	CIWP, DoE	62000	10003	71300: 71200: Int. Con/ Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/	6,000	0	3,000	**9,000**
		Support WWD/40th Ramsar Convention anniversary celebration and wetland champion selection at national level	*				CIWP, National and Provincial DoEs	62000	10003	71300: Loc. Con/ 72100: Contr. Co	3,000	0	50,000	**53,000**
								Total Budget / Output 3.3			**21,500**	**0**	**173,000**	**194,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**GOV**	**Total**
Output 3.4 Effective project management	**Output Indicator:** Evaluation results	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays (including staff salary and insurances)	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	49,000	0	100,000	**149,000**
	% 2011 work plan activities achieved	Tailored capacity building programme for staff	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co	9,800	0	8,000	**17,800**

Annual Targets:	meetings to give better integration of site coordinators, staff and national consultants	*	*	*	*	CIWP	62000	10003	71300: Loc. Con	500	0	12,000	**12,500**
minimum 80% of 2011 work plan activities achieved	Develop and implement exit strategy for CIWP	*	*	*	*	CIWP	62000	10003	71300: Loc. Con	500	0	5,000	**5,500**
							Total Budget / Output			**59,800**	**0**	**125,000**	**184,800**
							Total Budget / Outcome3			**143,300**	**0**	**789,500**	**932,800**
							Total Budget / Project			**481,000**	**80,302**	**3,000,500**	**3,561,802**

Next Quarter Work Plan (-) & Previous Quarter (Q4) Progress Report

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe -**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			-	-	-		
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:**	Tailored, training seminars for managers and experts of each provincial planning directorate and local Planning council of LP, LU possibly SW	X	X	X		• Follow ups with related provincial offices in Fars, West and East Azarbayjan provinces for seminars • The planned seminar in West Azerbayjan was cancelled inspite of invitation by WA governor office ☐
	Number of managers and key stakeholders trained in ecosystem-based management	Tailored, half-day training seminars for managers and experts held in provincial DOE, Water and Agriculture directorates of SW	X	X	X		• Initial planning and coordination was started in Khouzestan province to hold the seminars in upcoming months • Final arrangements with Khouzestan Water authority and Agriculture organization to hold the seminars in a near future ☐
	Signed Management Plans	Coordination meetings with Site DoE DGs and deputies to discuss/review of thir role in MP implementation					• Task is terminated
	Number of successful priority actions from management plans	Finalize, pblish and share mapping and zoning of Shadegan wetland inclucing Codes of practice					• The task is terminated
	Management guided by baseline studies and monitoring key indicators	Facilitate approval (local, provincial and national) of SW management plan including signing ceremony and publish MP summary brochures	X	X	X		• SW provincial management committee decided to present SW management plan in next round of cabinet mission to the provincial for the national approval
	Annual Targets:	Draft, finalize Management plan for Kaniberazan, support signing, lunch celebration and implementation	X	X	X		• Holding a training management planning session for the selected NGO • Finalizing MoU between CIWP and the NGO for preparing Gorgol MP with local community participation • Cooperation between CIWP and NGO was limited to public awareness activities and Kanibarazan management planning was re-planned ☐

50+ new provincial staff from provincial agencies trained on ecosystem approach.	Finalize Management plan for Gorigol and support signing, lunch celebration and implementation	X	X		• Follow ups and meetings with EA DoE for completing Gorigol MP technical and data gaps • Preparation for holding final Gorigol management planning workshop • Prefinal draft of Gorigol MP was prepared • Final meeting of Gorigola management planning was held in Nov 2011 with participation of local and provincial stakeholder to discuss and comment the pre-final version o EA DoE will collect all the comment on the MP and will produce the final version • CIWP provide final comments on Institutional arrangements for being included in Gorigol management plan by EA DoE • EA DoE included comments from different stakeholders to prepare the final version of management plan □
SW management plan approved and implementation initiated	Follow ups on instutionalizing financial mechanisms for LP, SW and LU MPs implementation	X	X	X	proposal in LP • Coordination and meetings with LP provincial and local agriculture offices for allocating budget on developing sustainable agriculture around LP based on a national plan • Follow ups and meetings with EA DoE for allocating national budget on MP implementation • SW provincial management committee reviewed MP financial mechanisms for further steps.
35% management plan priority actions in progress for LP and 25% for LU	Technical support and co-financing for main stakeholders (LP/LU/SW) to review responsibilities and progress with priority management plan/monitoring actions	X	X	X	• WA agriculture organization planned for 140 m$ on developing mechanized irrigation system as part of LU management plan and allocated 40m$ till now • CIWP meeting with EA agriculture organization on changing crop pattern around LU and this organization allocated 200 thousand for it. • WA agriculture organization allocated 40 billion Tomans for improving irrigation systems water efficiency • Follow ups with Fars agriculture organization to spend allocated budget for sustainable agriculture around LP • Fars Agriculture organization public awareness activities • Cooperation with EA governor office on villagers empowerment around LU

	30% Monitoring protocols being implemented and 2010 LP and LU monitoring report prepared	Support LP/LU/SW Secretariats to prepare 2010 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X	X	X		• For LU: o Follow ups with main stakeholders (provincial organizations) to submit their report o Gathering the reports and start compiling • For LP: o Monitoring report preparation process was raised in local working group and related authorities were asked to submit their report in a near future o Two related authorities submitted their monitoring report and the others will submit it in a near future. • For SW: o Water monitoring protocols were prepared and finalized in WAWG o Biodiversity monitoring protocols are in preparation process by related authorities for being raised and finalized in BDWG o Biodiversity monitoring protocols were finalized and approved in BDWG meeting (Nov 2011) o CIWP comments and review on BD protocols o Part of participation and public awareness protocols were discussed in related working group
		Prepare and Publish bilingual summary baseline report for LP (Q1), LU (Q2), SW (Q4)	X	X	X		• Final design of LP summary report was prepared and will be published in a near future • First draft of LU summary baseline report was prepared and shared for comments • CIWP comments and modification for last chapter ☐
		Providing technical support from CIWP for SW, LP and LU approval and implementation	X	X	X		• Site assistants actively follow up tasks and activities within work-plan and management plans • First meeting of Ghareghesh lagh wetland management planning process was held with participation of local stakeholders in Bonab city in EA o Management planning process, goals and objective of the management plan was discussed in the meeting o The meeting report was prepared by EA DoE and responsible NGO shared with participants for further comments ☐
		Initiate a review of LP and LU Management Plans through the local management committees (to be published in 2012)			X		• Process of LP and LU review was discussed and initially planned in CIWP for next steps
		Total Budget / Month				**7,628.6**	

Actual Expenditure incurred in previous Quarters	27813.41
Total Cumulative	**35441.99**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe -**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			-	-	-		

Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Facilitate resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	X	X	X		in newspapers and initiating land conflict resolution based on prepared legal maps • Based on previous studies, justice office announced LP proposed boundaries in newspaper to identify possible conflicts for further steps on conflict resolution and issuing LP title-deed • Several meetings were held among local DoE, local community representatives and judiciary office in different villages around LP to discuss the land conflicts and possible resolution mechanisms
	Area of wetland habitats conserved and restored	Support Completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution			X		• Completing 4 Km of LP boundaries in non-conflict areas ☐
	Population status of important species enhanced	Support Installation boundary markers (buoys) for High Sensitivity zone of LP	X	X			• Kazeroun DoE followed up clearance of high sensitive zones with provincial DoE to start installation • Kazeroun DoE completed Installation of boundary markers of LP high sensitivity zone
		Install experimental exclosures and Monitor Typha restoration project and raise awareness of local community (LP)	X	X	X		• The local NGO is monitoring the exclosure and prepare periodic report of Typha • The local NGO provided a report of rough data collection of the Typha exclosure for further analysis
	Annual Targets:	Support submission of Ramsar site designation document for Kaniberazan and documents to add Soldouz and remove ShurGol, Yad and DorehSangi from Montreux Record	X	X	X		• The issue was discussed in SIPA mission to LU o It was decided that SIPA prepare a technical note for the case and being provided to WA DoE for further steps • SIPA prepared the technical note for preparing document on removing the sites from Montreux Record and the note was shared with WA DoE for further steps • A meeting was held among WA DoE, water authority and a consulting company to discuss ways of water supply for the wetlands and proposal will be submitted to water authority in a near future. ☐
	LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Support/Monitor Restoration of Yadegarlu wetland, traditional canals etc through local NGOs (SGP)					• WA DoE started initial planning for Yadegarlu restoration based on allocated national budget for wetlands restoration
	2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Pursue further measures for Restoration of Gorigol particularly water supply	X	X			• Follow ups with EA water authorities on 200 thousand $ allocated budget for repairing and dredging canals • EA water authority modified and replaced some parts of main water sources canal of Gorigol with the 200 million Tomans allocated budget • EA Water Authority prepared a report of Gorigol wetland water canals repairing process and shared it with DoE and CIWP
	1 biodiversity Conservation measures for drought situation implemented and introduced at LP and LU	Support rapid assessment of biodiversity / naturalness of LU rivers, and identify restoration needs in cooperation with water authorities					• The Task is terminated

		Support conservation measures and research on endemic fishes and Participatory monitoring of otters (LP)	X	X	X		• Kazeroun DoE support monitoring the situation of established ponds for endemic fishes and a monitoring report was submitted till now • Two training courses were held for school teachers as trainers and students about acquaintance with otters and monitoring system • Genetic studies on LP endemic fishes was completed and the report will be ready in a near future • A training workshop on otters monitoring was held for DoE guards around LP • The selected local team was practically trained in the field for otter monitoring ☐
		Emergency response, research and implementation to save endangered species at LP in drought situation	X	X	X		• Most part of canals around LP were dredged in this period before starting the raining season • A team including fishery organization and consultancy company experts monitored the situation of emergency ponds for endangered endemic fishes and proposed modifications o The team will provide the complete monitoring report till next month
		Support study on LU Artemia distribution and publish map / densities, and options for rehabilitation		X	X		
		Prepare information brochures for endemic fish LP	X	X			• Design of Endemic fish brochure was finalized • Final design of LP endemic fish brochure was shared with Fars DoE for comments • LP endemic fish brochure was finalized and in publishing process
		Training in managing wetlands for biodiversity at LP/LU/SW					• The task is terminated
		Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities	X	X	X		• Support the selected NGO to collect data from related authorities for developing Gharegheshlagh wetland in EA • Support and providing data for one PhD thesis about LU in EA DoE • Draft of Contract for cooperation with Orumieh university on LU related research was prepared for further steps
		Total Budget / Month				**1,734.4**	

Actual Expenditure incurred in previous Quarters	14,738.5
Total Cumulative	**16472.93**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe -**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			-	-	-		

Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:**	Finalize, approve and publish ecotourism strategy for LP, including zoning maps (Q2). And support ecotourism subcommittee for implementation	X	X			• The ecotourism strategy was finalized and will be presented to LP local management committee for approval • Kazeroun CHTO use LP ecotourism strategy as a basis for related activities around LP • Preparation and planning for a mission to practice application of LP ecotourism strategy for ecotourism related projects around LP ☐
	Implementation of sustainable ecotourism strategies	Prepare an options analysis for alternative livelihood for LP, SW, Kaniberazan and Ghareghesheshlagh	X	X	X		• A proposal on LP alternative livelihood option analysis was submitted to local offices for review and allocating budget • Doing option analysis study around LU was reviewed in a meeting with socio-economic consultant and a road map was prepared for further steps • Based on prepared road map first draft of a plan was prepared to start studies in on LU pilot sites • Submitted proposal on studies around LP was approved by Kazeroun governor office and it is in budget allocation process • Initial planning and negotiation was started with the active NGO in Ghareghesheshlagh wetland for developing and implementing alternative livelihood studies • Preparation for a meeting to further review of proposal for LP alternative livelihood studies in related working group
	Implementation of sustainable fishery strategies	Facilitate and support minimum 2 suplementary/alternative livelihood initiatives for LP, Kanibrazan	X	X	X		• 12 local community participants in tour leader training course, received their "Local Tour Leader" certificate after passing related exams in legal authorities ☐
	Eco-village initiatives	Facilitate and approve Fishery strategy and actions for LP (if conditions improved) and SW including zoning maps and Fishery cooperative	X	X	X		• Preparation was started to hold the first meeting for developing SW fishery strategy based on the road map • First consultative workshop to develop SW fishery strategy was held in Ahwaz city with participation of local and provincial stake holders specially fishery cooperatives representative. Participants reviewed strategy development road map and prepared strategy vision and objectives • Follow ups with Khouzestan DoE for next meeting on SW fishery strategy ☐
	Annual Targets:	Develop concept of eco-villages, for selected pilot villages LP, Kanibrazan and run training course.	X	X	X		• Internal meeting with CIWP consultants to review previous actions and prepare plan for next steps on developing other aspects of eco-village based on activities related to sustainable agriculture
	Publication of ecotourism zoning maps for LP	Support establishing challenge fund and budget options from local agencies to support ecovillages (initially for Gorigol)			X		• Correspondence with related local offices in Bostan Abad for their support on eco-village initiatives
	Publication of fishery zoning maps and strategy for SW,	Support villages to submit applications, initiate projects			X		
	Pilot LP/LU eco-villages selected and two actvities launched						

	Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative						
		Total Budget / Month				**8,444.3**	

Actual Expenditure incurred in previous Quarters	21,258.6
Total Cumulative	**29702.91**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe -**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			-	-	-		
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:**	Facilitate establishing visitor centre for LP, Gorigol and Kanibarazan and SW and provide training for NGOs/CBOs so they can contribute to running the centre	X	X	X		• Both LP and SW visitor centers are in construction process • Developing and finalizing a three partite MoU among CIWP, WA DoE and Kanibarazan local community for developing and implementing Kanibarazan visitor center management guidance • Physical construction of LP visitor center was finished and Fars DoE is completing internal furniture and software needs
	Awareness of local communities	Support training course on wetland value and management for different local target groups including students, farmers, women, etc. by guards and NGOs (LP, LU and SW)	X	X	X		• 6 schools around SW were trained about wetland value and threats and training materials about wetlands were also provided to schools for further trainings • Coordination for visiting of SW surrounding school students from wetland visitor center in Abadan • A group of SW nearby villages students visited SW Abadan visitor center for being more acquainted with wetland ecosystem, benefits and threats • A group of Shadegan agriculture office experts were trained about wetland values, benefits, threats and management as a follow up for SW public awareness working group approval • Different target groups (two sessions for farmers, two sessions for women and students) around LP were trained on wetland values and wise use (especially agriculture related themes like irrigation efficiency and crop patterns) as a cooperation between Fars DoE and agriculture organization • Starting of cooperation between EA DoE and a local NGO to hold training courses on wetland value for schools in EA • Khouzestan DoE distributed number of printed brochures on SW important species in schools, libraries and universities
	Civil society involvement in governance	Support local celebrations of WWD at LP, LU, Shadegan,			X		• Khouzestan DoE started coordination and follow ups with DoE headquarter for WWD celebration in Khouzestan province and Shadegan Wetland
	Community participation in priority activities from management plans	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees	X	X	X		• CIWP socio-economic consultant had a meeting with 8 local community representatives around SW to discuss their role and responsibility within LP local management committee and working groups ☐

	Annual Targets:	Support public awareness campaigns on LP, LU and SW (Particularly before the signing ceremony) MP approval, implementation and local community role	X	X	X		• The first talk show of a 26 episode series about LU was broadcasted from EA provincial TV with participation of head of EA water authority • Three other talk shows were broadcasted in EA provincial TV about LU related issues in Nov 2011 o The forth talk show focused on LU management plan and CIWP activities. CIWP NPM and EA site coordinator participated in this TV program • Coordination meeting was held with WA provincial TV to develop a consultative-training workshop for the TV producers and directors and further planning on producing LU related TV programs • WA provincial Radio channel produces a half an hour program on follow ups for LU related issues and Management plan implementation and related actions • CIWP staff had three site visit from villages around SW and had meeting with villagers about SW management plan ☐
	"Wetland" awareness of local communities raised by 15% through 2 actions at each demonstration site	Support local community and NGOs initiatives on MP prioritized actions implementation	X	X	X		• Collaboration with Damun NGO to prepare baseline report and management plan for Gharegheshlagh Wetland • Coordination with WA DoE for support of mohitban NGO • Cooperation and support of a local institute in EA for implementing a local community empowerment project in villages around LU
	Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Initiate, design and support a major public awareness campaign on water saving in LP and LU		X	X	-	• LU provincial committee asked agriculture organizations to address Public awareness on water saving within TV program series
	Local communities participate in 20% of priority actions of management plans	-	-	-	-	-	
		Total Budget / Month				**7,484.3**	

Actual Expenditure incurred in previous Quarters	8,489.6
Total Cumulative	**15973.86**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe -**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			-	-	-		

Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:**	Facilitate first meeting of LU Regional Council and support its regular meeting		X	X		• LU secretariat follow ups with WA governor office to hold the next meeting • The second LUB council meeting date was fixed and secretariat started coordination for the meeting • Preparing by-laws for LUB council meetings and sharing with consultants for their comments • Preparation for next LUB meeting • The planned meeting for Dec 2012 was canceled ☐
	Appropriate high level, intersectoral governance	Follow ups on designating provincial (EA, Kurdistan &WA) management committee for LU MP implementation (existing or New) and approval by regional council	X	X	X		• WA provincial management committee was established and had two meeting to review different stakeholders responsibilities based on LU regional council meeting decision and LU management plan • The fifth meeting of WA provincial management committee was held to review LU related budget and agriculture organization projects on improving irrigation efficiency • WA provincial management committee has weekly meetings to follow up LU related projects • Follow ups to establish the provincial management committees in EA and Kurdestan ☐
	Management committees	Support efficient working of LP provincial and local Management Committees	X	X	X		
	Secretariats	Support LU national Management Committee meetings and hand over support responsibilities to habitat office	X	X	X		• Meeting with habitat office and their role to follow up the committee meetings • Follow ups for next LUB national committee meeting with vice president and head of DoE
	Working Groups	Shadegan Management committee established and at least one meeting held					• SW local management committee had one meeting in July 2011 • Planning was started for next SW provincial management committee • Second SW local management committee was held in Aug 2011 , local community membership and local authorities role was discussed in the meeting ☐

	Annual Targets:	Facilitate 2 meetings for each of the 3 working groups of LP, LU and SW	X	X	X		• SW participation and public awareness working group had a meeting to review MP related priority actions and develop related monitoring protocols • Preparation for next LU biodiversity working group meeting • LP biodiversity subcommittee had one meeting to review BD related action in MP and discuss preparation of LP annual monitoring meeting • LU biodiversity working group had a meeting to review and approve next six months activities based on management plan priorities • Initial coordination was started to hold next LU public awareness working group meeting • SW biodiversity working group had a meeting to finalize biodiversity monitoring protocols of SW management plan. • SW Water and Agriculture WG had a meeting to review proposal and further related actions • Preparation for next LUB WAWG and Public awareness working groups
	LU Regional Council holds one meeting	Support capacity development and efficient working of LU, LP and SW management committees secretariats	X	X	X		
	LU Management Committees established and hold 2 meetings	Facilitate establishment of LU (Q1) , LP and SW secretariats websites	X	X	X		• LU website is under construction • LP secretariat website was established in Fars DoE website and it is updated regularly
	3 Inter-sectoral working groups for LU&LP and SW meet at least twice, Secretariats operational for LP and LU, and SW	Providing Technical support from CIWP for intersectoral governace and institutinal mechanisems of SW,LP and LU management	X	X	X		• CIWP staff has regular follow ups and technical support for intersectoral cooperation and management plan implementation in three demonstration sites
		Total Budget / Month				**30,776.3**	

Actual Expenditure incurred in previous Quarters	117,365.3
Total Cumulative	**148141.60**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe -**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			-	-	-		

Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:**	International training/advisory workshop to address the methodology of determining LU water share in drought intervals					• Final report of the workshop after including participants comments has been prepared by the consultant ☐
	Water allocations to environment	DRM Consultation (gather LU relevant Drought Data- determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	X	X	X		• Finalizing drafted report on "Basin water resources allocation model", "Agriculture Water allocation model" and "Drought risk management structure • Monitoring meetings on progress of developing of drought risk management plan • Finalizing report on "trend of meteorological and hydrological variables" • Two Consultative meeting with LU basin water authorities and agriculture organization to review water allocation model in drought situation and drought risk management structure • Collecting LUB related authorities (Water and Agriculture) comments on prefinal reports on DRM plan and water allocation models • LUB water allocation model is in modification process based on stakeholders input and comments • First draft of LUB drought monitoring package including software (LUDMP) has been prepared • Review drought project road map in 2012 in a meeting with IWRM consultant • "Drought risk management structure has been finalized and shared with NDMO provincial offices
	Drought / climate change adaptation measures	Undertake scientific research and produce analytical report (to establish evidence) on causes, long and short term affects (including climate change), and associated risks to different sectors due to drought/unsustainable resource use	X	X	X		• Third part of "analyzing trend of spatial-temporal soil salinity around LU" study was done • Research on drought risk management system was finished • Third part of trend for "Yadegarlu wetland destruction" study was finished • Final report of the three research including "analyzing trend of spatial-temporal soil salinity around LU", "Analyzing drought risk around LU" and "Yadegarlu wetland destruction" were provided to CIWP for any final comments • Terminated
		capacity building among stakeholders to initiate sectoral adaptation plans with the probable drought risk management scenarios		X	X		• Consultative meeting with provincial and national stakeholders is part of capacity building process
	Annual Targets:	Prepare and share products of DRM project knowledge, lessons learned and promote replication			X		• All DRM related products are shared continuously with the stakeholders for their ideas and comments
	Provincial water allocations to LU approved and implemented	Follow ups with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans		X	X		
	LU Drought risk management plan prepared and approved	Support studies on at least one of a) options for reducing evaporation		X	X		

Capacities for DRM enhanced through training workshop	Facilitate decision and applying of water share and related projects to LU by the Basin Council / the National Committee	X	X	X		• Follow ups with national stakeholders (Energy ministry and agriculture ministry) for their role on LU water share and related projects through LU national committee secretariat and head of DoE • Correspondence with 3 provincial water authorities to provide their plan for water share in normal and drought situation o Water authorities shared their plan for water share with CIWP o CIWP provided some technical comments on water authorities plan • Head of DoE correspondence and follow ups with Energy minister for implementing approved LUB water share o Energy minister letter to head of DoE to explain process and constrains of water share implementation • Correspondence between Energy ministry and DoE on constrains for dam construction in LUB regarding recent approvals
strategy adopted for Better water resources management of LP	Support Monitoring progress of LU provincial authorities project to reduce water demand		X	X		• Follow ups, preparation and meeting with ministry of energy to hold the meeting of water high council (with president participation) to approve and allocate budget on 24 projects to monitor water share and reduce water demand • CIWP representative participate in WA provincial committee to monitor projects on reduce water demand • Head of DoE letters to the three LUB governor to monitor agriculture budget and projects to reduce water demand in the basin
Drought Risk Management Plan of LU basin for stakeholders adaptation to different drought conditions	Facilitate agreement and monitor of (or options for) provincial water share to LU through WAWG	X	X	X		• Meeting and follow ups with water authorities for their plan and action of LU water share based on national and regional council decisions
	Develop TOR and find funding for bathymetry study of LU		X	X		
	Support study on drought risk management of LP and SW			X		
	Support establishing DoE hydrometric stations for LU/ LP	X	X	X		• WA DoE followed up establishing of hydrometric station with DoE headquarter based on new allocated national budget • Letter from NPD to head of DoE to follow up budget for hydrometric stations • SW Required Hydrometric stations, characteristics and location were discussed and approved in WAWG
	Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels (Pilot villages, Legal measures, watershed management, alternative livlihoods)	X	X	X		• LP water and agriculture subcommittee follow ups to restrict and close illegal wells
	Support study and approval process of water requirement on SW	X	X	X		• The proposal was discussed and approved in SW provincial management committee

		Publish report on groundwater use around LP and options for control (including recommandation to local management committee)	X	X			• Pre-final draft of a summary report about LP ground water use has been prepared by Kazeroun water authority • Terminated
		Total Budget / Month				**21,263.6**	**32823.73 $ (UNDP Track)**
					Actual Expenditure incurred in previous Quarters	7,445.9	**45981.5 $ (UNDP Track)**
					Total Cumulative	**28709.50**	**78805.23$ (UNDP Track)**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe -**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			-	-	-		
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:**	Prepare management guidance on pollution reduction based on existing studies/ meeting with key stakeholders for LP (Q2) and LU (Q4)		X	X		• For LP the task is terminated
	Reduction in pollutant discharges from key point sources to wetlands	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)		X	X		• Implementation of LP pollution management guidance discussed in related subcommittees and responsible organization were asked to submit their proposal for implementation
	Reduction in fertiliser and pesticide/herbicide applications within 1 km of wetlands	Establish demonstration farms to introduce sustainable agriculture concept at LP, Kanibrazan, Nagadeh and Gorigol	X	X	X		• New round of experiments were implemented and established in pilot farms based on previous experiences o Several meetings were held with farmers for the new experiments and future road map LU • In West Azerbayjan the consultancy company in cooperation with local farmers did many field surveys to gather basis field data for baseline studies and prepare their action plan for further steps of establishing sustainable agriculture pilot farms o Meetings were held among CIWP, local community, WA agriculture organization and consultancy company to discuss next steps and future plan • In East Azerbayjan sustainable agriculture is followed as part of establishing eco-village in Yousefabad village o Based on several field surveys in all farms around Yousef Abad village data gathering has been finished and baseline reports are in final stages • Several follow ups and coordination for securing and allocating budget of contract with BCS company as provider of organic product certificate
	Irrigation efficiency	Field training of farmers around LP, Kanibrazan, Nagadeh and Gorigol in sustainable agriculture and irrigation efficiency	X	X	X		• CIWP consultant had meetings with farmers of pilot farms to plan for a ceremony on introducing their achievements and lessons learnt to other farmers around LP and how disseminating result to other farms

	Annual Targets:	Disseminate results of demonstration activities (Brochures, demonstration visites, etc)		X	X		• Initial planning was started for a visit of number of farmers and experts of Mazandaran province (north of Iran) from pilot villages and management structures of LP • 25 of farmers and experts of Mazandaran province visited LP demonstration farms on sustainable agriculture and were acquainted with LP management structures and CIWP activities through presentations and discussion meetings ☐
	Key actions for improving water quality at LP and LU identified	Support local community empowerment and initiatives for sustainable agriculture in LP, SW and LU (eg. Continuing work with women facilitators, composting, etc)	X	X	X		• Meetings and follow ups with Fars agriculture organization for more follow ups and plan on LP women facilitators future activities • Preparation for a meeting with the group in Jan 2012 • Cooperation with Carbon sequestration project for developing and implementing a new project on Women empowerment / o Participation in One coordination meeting ☐
	Sustainable agriculture pilot projects established for LU, LP						
		Total Budget / Month				**6,528.4**	

Actual Expenditure incurred in previous Quarters	24,763.0
Total Cumulative	**31291.39**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe -**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			-	-	-		
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:**	Organize study visit (including field visits and workshop) for 25 managers and experts from National DOE, MOE and MOJA to 1 demonstration site		X	X		• The arranged visit in beginning of Nov was canceled and postponed to another time. • The task Re-planned for next year

	Raised capacity for ecosystem approach	Review and support options for Training courses to build capacity of DOE staff and related university students to apply the ecosystem approach	X		X		• MoU with Environment University has been finalized and signed • 7 courses for training of DoE staff were approved in education council steering commitee • Initial coordination for planning and holding the courses with University and habitat office • Meeting with university representatives to review implementation of 7 approved training courses along with secretariat training package for DOE staff as part of common MoU • Coordination for consultative/briefing meeting with Env. University scientific board (for being held in 18 Dec) • Internal meeting for preparing the Secretariat training course TOR in further detail • Follow ups with university for further implementation of the MoU • University proposal for implantation of 11 training courses for DoE staff and secretariats has been developed an provided o Initial review on university proposal was started • Initial cooperation with university for holding national conference on wetland management and engineering • Meeting with university professors for discussing CIWP achievements and lessons learnt
	Evidence on threats and management effectiveness	Support DoE habitat office to be fully engaged in NWCSAP and replication sites implementation	X	X	X		• Joint follow-ups with habitats office for NWCSAP ratification in the Cabinet • Preparation of a report on LU situation and carried out activities in cooperation with habitats office for Ramsar Convention Standing Committee meeting • Sharing CIWP experience on Zoning and Codes of Practice with habitats office through 3 sessions • Joint work planning on habitats office regular activities about wetlands • Reviewing habitats office staff capacity building action plan along with habitats office staff preparation for developing 1 wetlands management plans • Secretariat training course package was finalized and approved in Education Deputy steering committee • Correspondence with the university for the proposal of the training course implementation • Sharing CIWP experience on wetlands restoration with habitats office • Managerial meeting in habitat office to monitor the joint activities and plan for further actions • Developing an schedule for training session for habitat office staff • Support habitat office wetland related staff to develop their work plan as a monitoring tool • Meeting with habitat office for considering development of
		Prepare review and recommendation on DoE management strucutres and operational effectiveness for integrated wetland management		X	X		• Developing the concept of a new management structure within DOE natural environment deputy based on NPD's suggestion and through negotiation with head of habitats office

	Annual Targets:	Hold half day training seminar for MOJA/MOE/ DoE on their role for sustainable wetland management	X		X		• Holding the seminar for MOE in presence of 80 participants from water authorities including senior staff and managers • Coordination and follow-ups with MOJA for the training seminar to be held in November 5, 2011 • Coordination with SPAC for holding the seminar • The date of MOJA seminar was confirmed and the necessary technical coordination was carried out • Follow ups with SPAC for determining the date and necessary coordination • Half day seminar was held with the presence of more than 30 DGs and senior expert of MoJA to discuss CIWP achievements and lessons learnt and tolling it out in ministry of agriculture
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Support and follow up on rapid assessment of threats and management effectiveness at all important Iranian wetlands (including workshop) and publish results		X	X		• Rapid assessment frame work and guideline has been developed and finalized based on comments from provincial stakeholders
		Hold a meeting with Natural resources organization to disscuse role of watershed management in wetland conservation		X	X		
	Assessment of threats and management effectiveness at all important Iranian wetlands	Providing technical support on MP development and implementation for 10 wetland demonstration sites (as part of a national project)	X	X	X	-	• The budget section of proposal for article 32 (article 215 within 5th national socio-economic development plan) was analyzed for further approval • The proposal for allocating national budget on developing wetland management national system and implementing management plans for 23 new wetlands has been updated and sent to the Cabinet for final approval • 50 million dollars approved for MP development, implementation, restoration and conservation activities for important wetlands of Iran • Several meeting was held to develop detail action plan along with the expenses for the all important wetlands, in consultation with related provincial DoEs • Support preparation and approval of MoA between DoE and SPAC for the proposal budget allocation • Several meetings were held in HO for reviewing allocated national budget • Several meetings were held with habitat office to finalize and propose the budget and action plans for recent national budget on urgent actions for wetland conservation and management
	DoE habitat office staff are fully engaged in NWCSAP	All provincial DoE (with important wetlands) introduced to the Ecosystem approach, toolkit, management planning and related national experience (through one day seminars in each province and distributing appropriate materials)			X	-	• Follow-ups for holding workshops in Markazi provinces • Setting a date for the workshop with Golestan province • Final coordination and preparation was done for training seminar of Golestan province • The training workshop was cancelled due to flight delays
		Total Budget / Month				**2,825.0**	

Actual Expenditure incurred in previous Quarters	23,253.3

Total Cumulative	26078.30

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned budget & Timeframe -			Actual Expenditure for the Quarter 4	Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			-	-	-		
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:**	Draft wetland strategy and action plan and consult widely					• Done, the task is terminated.
	Wetland conservation policy, strategy and implementation plan	Seek rapid approval of Strategy and action plan by DOE and Cabinet	X	X	X		• Follow ups with DoE related offices to put the document in the correct procedure of approval • Several meetings was held both with the habitat office director general and head of DoE Consultant for last modification on the official document for cabinet approval • Several consulting meetings with related offices on legal document to finalize the by-law attached to NWCSAP
	Policies influenced in direction of ecosystem approach	Prepare Wetland water allocation guidelines and Model with group of experts	X	X	X		• Follow ups for selected company contract finalization and approval
	Iran Wetland Database and Guidelines	Engage lawyers to finalize the regulation for water requirement and seek approval through Cabinet/Parliment.	X	X	X		• Regular meeting with parliament members and other related organization to finalize the law proposal for ratification • Participation in water and agriculture commission of the parliament for further discussion on the draft law text for approval
	Annual Targets:	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP	X	X	X		• Follow up approval of committee formation • The structure of proposed committee has been modified through negotiation with related DoE offices and experts
	Policy and plan (NWCSAP) adopted	Review impact of policy for water pricing and incentives for sustainable use of water in agriculture			X		
	1 policy changed in line with ecosystem approach	Prepare and Publish guideline on management of wetlands for biodiversity	X		X		

	Wetland database software finalized and launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and being inserted into DOE and training given to ensure sustainability (Q3&Q4)	X	X	X		• Further steps for developing the data bank discussed in managerial meeting of habitat office for data entry and delivering related responsibilities of data bank • Further discussion regarding data bank development on managerial meeting • Part of data entry for main structure of data bank was done by habitat office • Several meetings were held for delivering the responsibility and planning for next steps • Preparation for organizing training course for provincial experts
		Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned by a toolkit task group in the project	X	X	X		• Content of the toolkit is being gathered and categorized based on the initial concept • The framework was shared with project staff and consultants. • Some technical comments received from the consultants • Reviewing different soft-wares for modeling and developing the toolkit • Several internal meetings were held with staff to complete the gaps of developed framework for the toolkit • Several internal meetings for reviewing and developing table of contents and responsibilities for toolkit preparation
		Total Budget / Month				**25,061.7**	

Actual Expenditure incurred in previous Quarters	8,185.5
Total Cumulative	**33247.19**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe -**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			-	-	-		
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Support development of CEPA national action plan and identify key priorities for CIWP implementation	X	X	X		• Meeting with habitat office regarding CEPA national action planning and planning its second workshop
	Public awareness	Seek opportunities to brief Members of Parliament (MPs) particularly from LUB, LP and Shadegan			X		• NPM as the representative of DoE had several meetings with the environment Fraction of parliament

Annual Targets: National public awareness of wetland values raised by 5% through two activities	Organize awareness/briefing seminar for NGOs, and possibly create national NGO forum to pursue targeted campaigns	X	X	X		the seminar date • Coordination with EA DoE to support the seminar • A mission for a joint meeting with selected NGOs was carried out with the purpose of developing the detail schedule, list of participants and coordination with East Azarbayjan DoE • Final coordination through joint activities between DoE and the related NGO, to finalize the date, venue and list of participants • Final preparation and invitation was done for holding the meeting on 14 and 15th of December • The seminar was cancelled • Some follow ups with DoE office for re-planning the seminar in near future
	Organize awareness/briefing seminar/round-table/ training course for national media	X		X		• National media half day seminar was held with the presence of approximately 9 news agencies representatives to review and discuss their role in ecosystem approach implementation for wetland management
	Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.)	X	X	X		• Pre-final version of brochure was designed • Publishing of series of wetlands stories for children called Tali Talab
	Prepare film on wetland value, related threats and management to be distributed in local languages (national co-financing)	X	X			• LU film has been finalized
	Follow ups and support including wetlands related syllabus in national educational system	X	X	X		• Correspondence of DoE education deputy with education ministry for including wetlands related syllabus in national educational system
	Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.)	X	X	X		• Live Interview of NPM with Jamejam Channel about Lake Uromiyeh • A radio interview was done by Dr. Nazari doust in Iran Seda • A telephone interview with East Azarbayjan IRIB
	expand international information and experience sharing (eg. publish manual /report from Bari COP, Participating in next COP)	X	X	X		• Support ECO training course in Anzali (presenting a one-day course regarding wetlands management) • Plan and preparation for NPM participation in Ramsar pre COP 11 • Preparing a report about LU situation and actions taken for Ramsar convention secretariats • Project NPM attended in Ramsar pre-COP11 meeting in Indonesia as representative of Iran.

		Support WWD/40th Ramsar Convention anniversary celebration and wetland champion selection at national level					• Cooperation and follow ups with habitat office to hold 2012 WWD celebration and wetland champion selection at national level
						1,519.1	

Actual Expenditure incurred in previous Quarters	6,645.6
Total Cumulative	**8164.68**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe -**			**Actual Expenditure for the Quarter 4**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			-	-	-		
Output 3.4 Effective project management	**Output Indicator:**	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays (including staff salary and insurances)	X	X	X		• Reporting: o Preparing and sending several reports on LU situation and implemented activities for Parliament, Head of DOE. o Preparing a special Report on situation of Lake Urumiyeh and implemented activities to be sent to Ramsar Convention. o Preparing and sharing project progress activities on August/September with related stakeholders • Meetings: o NPM accompanied Head of DOE and his deputies in a high-level meeting with head of parliament, other members and related cabinet members about LU situation and further actions o CIWP attended several meetings in technical commissions of Parliament, to discuss about ways to save Lake Urumiyeh, and prepare and ratify a plan for all wetlands. o NPM participated in the board meeting of DOE managers o Attendance of NPM in DOE international affairs meeting to review and report international project activities and plan • Other Arrangements: o Despite all the arrangements for attendance of NPM in UNEP Conference in Thailand, the mission was cancelled. o Project arranged the mission of UNDP Resident Representative to LP, but this mission was canceled by UNDP. o Progress in completing the Toolkit materials. • Initial planning and meetings were started to prepare 2012 annual • Coordination was started for SIPA mission to Iran but mission was canceled in last moment • Planning was started for next Steering committee meeting and invitation letters were sent • Prefinal draft of CIWP 2012 workplan was developed and shared with main stakeholders in steering committee meeting • 11th steering committee meeting was held to review progress
	Evaluation results	Tailored capacity building programme for staff	X	X	X		• Participation of one staff in a one day training course as part of ECO center postgraduate course

	% 2010 work plan activities achieved	meetings to give better integration of site coordinators, staff and national consultants	X	X	X		•• Monthly meeting of site coordinators and staff were held to review previous month progress and future plan o Site coordinators meeting was held on 4th of October. o Site coordinators meeting was held in 1st Nov to review Oct activities and initial planning for next year.
	Annual Targets: minimum 80% of 2011 work plan activities achieved	Develop and implement exit strategy for CIWP	X	X	X		• Exit strategy of staffs was discussed in half day meeting and an initial draft was prepared • Exit strategy plan of staff finalized • Review project exit strategy and plan for further actions ☐
		Total Budget / Month				**18,075.8**	

Actual Expenditure incurred in previous Quarters	47,262.2
Total Cumulative	**65337.97**

CIWP Expenditure Q4-2011

Activities	Budget Accounts	Expenditure Q4
Activity 1	71200 International Consultants	0.0
	71300 Local Consultants	12,897.4
	71400 Contractual Services- Indi	0.0
	71600 Travel	8,296.5
	72100 Contractual Services- Compan	0.0
	72200 Equipment & Furniture	0.0
	72400 Communications and Audio Visual Equipment	-81.2
	72500 Supplies	-87.2
	72600 Grants	2,087.8
	72700 Hospitality	144.7
	74200 Audio Visual and printing produc costs.	2,026.8
	74500 Miscellaneous Expenses	6.8
	Total	**25,291.6**
Activity 2	71200 International Consultants	7000
	71300 Local Consultants	34,146.3
	71400 Contractual Services- Indi	0.0
	71600 Travel	15,762.1
	72100 Contractual Services- Compan	0.0
	72600 Grants	1,659.9
	72700 Hospitality	0.0
	74200 Audio Visual and printing produc costs.	0.0
	Total	**58,568.3**
Activity 3	71200 International Consultants	3,250.0
	71300 Local Consultants	20,828.6
	71400 Contractual Services- Indi	0.0
	71600 Travel	3,475.4
	72100 Contractual Services- Compan	16,501.3
	72200 Equipment & Furniture	2,384.5
	72400 Communications and Audio Visual Equipment	-37.9
	72500 Supplies	325.5
	72700 Hospitality	146.6
	73400 Rental and Maintenance of Other Equipment	632.5
	74100 Professional Services	0.0
	74200 Audio Visual and printing produc costs.	0.0
	74500 Miscellaneous Expenses	-24.9
	Total	**47,481.6**
		131,341.5

Drought	**32823.73**

Outputs	Exp Q4-2011
1.1	**7,628.6**
1.2	**1,734.4**
1.3	**8,444.3**
1.4	**7,484.3**
Outcome1	**25,291.6**
2.1	**30,776.3**
2.2	**21,263.6**
2.3	**6,528.4**
Outcome2	**58,568.3**
3.1	**2,825.0**
3.2	**25,061.7**
3.3	**1,519.1**
3.4	**18,075.8**
Outcome3	**47,481.6**
Total:	**131,341.5**

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchasing Office Equipment	Implementing partner	21,000	0	21,000		July	Office Equipment purchased for Shiraz office
Civil Works								
1								
2								
Professional Services (Companies, etc.)								
1	contracts to hold Field training programmes	Implementing partner	9,000		9,000		July	A series of contract will be held.
2	Contracts for producing Model on Water right and Remote sensing	Implementing partner	30,000		30,000		During the year	
3	contracts to hold International training/advisory workshop to address the methodology of determining LU water share in drought intervals	Implementing partner	7,000	34,000	41,000		February, March	A series of contract will be held.
4	Contracts for implementing priority management plans in LP & LU	Implementing partner	20,000		20,000		During the year	
5	contracts to support holding LP Public awarness activities	Implementing partner	10,000		10,000		During the year	
6	contracts to support holding LU Public awarness activities	Implementing partner	15,000		15,000		During the year	
7	contracts to support holding SW Public awarness activities	Implementing partner	8,000		8,000		During the year	
8	contracts to hold Organisational management skills training programme for national and local NGOs/Local communities	Implementing partner	13,000		13,000		April	
9	contracts for preparing a scientific research and produce analytical report (to establish evidence) on causes, long and short term affects, and associated risks to different sectors due to drought/unsustainable resource	Implementing partner	0	8,000	8,000		During the year	

10	Contract for DRM Consultation (gather LU relevant Drought Data- determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	Implementing partner	10,712	34,302	45,014		July	
11	Some contracts to Organise pollution workshops for LP, LU and SW and prepare strategy	Implementing partner	7,000		7,000		During the year	A series of contract will be held.
12	A contract to Organise 3 day study visit (including field visits and workshop) for 25 managers and experts from National DOE and 5 experts each from MOE and MOJA to 1 demonstration site	Implementing partner	20,000		20,000		Sep	
13	Some contracts to train project staff	Implementing partner	5,000		5,000		During the year	Specifications will be identified
14	Auditors for 2010NEX audit	UNDP	7,000		7,000		February, March	
Individual Consultants								
1	International Consultants	UNDP	75,000	10,000	85,000		During the year	6 international consultants
2	National Consultants (6 pesons)	Implementing partner	45,000		45,000		During the year	6 National Consultants
3								
Printing & Publications								
1	4 Posters (each one 1000)	Implementing partner	2,000		2,000		During the year	Each poster in 1000 copies
2	7 Books and booklets	Implementing partner	18,000	3,000	21,000		During the year	Each one in 1000 copies
3	3 Bulletin	Implementing partner	7,000		7,000		During the year	Each buuletin in 1000 copies
4	2 post Cards	Implementing partner	1,000		1,000		During the year	Each post card in 500 copies
5	4 brochures	Implementing partner	7,000	1,000	8,000		During the year	Each brochures in 1000 copies
6	Publish 4 Reports	Implementing partner	5,000		5,000		During the year	Each report in 300 copies
Organizing Events								
Others (Please Specify)								
1	Produce awareness materials	Implementing partner	10,000		10,000		During the year	
2	Allocating Grants	Implementing partner	40,000		40,000		During the year	Including grants for academic researchs (MSc. & Ph.D. thesis) and grants for NGO's

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2011	End of Jan 2011 Annual Workplan revised in Sep 2011	Completed
2	Quarterly Work plans 2010	Project Team	10 th Jan, Apr, Jul, Oct 11	Q1 workplan Completed 15th Jan 2011 Q2 workplan Completed 15 April 2011 Q3 Workplan Completed 12 July 2011 Q4 Workplan Completed 10th Oct 2011	On time
Reporting					
3	Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 11, 2nd Q report by 15 Jul 11 , 3rd Q report by 15 Oct 11, 4th Q 10 Jan 2012	1st Q report submitted for comments on 15 Apr 11 2nd Q report submitted for comments on 16 July 11 3rd Q report submitted for comments on 8 Nov 11 4th Q report submitted for	On time / 4th Q report with delay
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop	Workshops reports were prepared on time	
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 11 to be sent for review of project team 15 Dec 10 incorporate comments, 17 Dec 10 send copy to Board members		
Monitoring					

6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 10)	Last Week of Jan 2011 updated Inventory list was updated on Dec 2011	
7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	All site visit reports submitted to PCO	
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 11)	9 missions done in Q1 15 Mission done in Q2 14 Mission done in Q3 16 Mission done in Q4	
9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 11)	Sep-11	Lessons Learnt reviewed in Staff meeting
10	Project SC Meetings	Project Board Members, M&E	July and Dec 11	Project SC meeting was held in 8th Jan 2011 Project SC meeting was held in 31st July 2011 Project SC meeting was held in 17 Dec 2011	
Evaluation					
11	Reviwing and applying management response for MTE	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	Quarterly (last week of Mar, Jun, Sept and Dec 11)	The MTE was reviewed druring SIPA mission in July 2011 The MTE was reviewed in Dec 2011	
12					
13					
14					

CIWP-ANNUAL WORK PLAN 2012

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE 2012

Award ID:	**38436**
Project ID:	***42592 IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8 years (Jan/2005 - Dec/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
2,637,786	***50,000***	***298,786***	***2,289,000***

Available Funding:

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner
Prepared by:

Name: **Mohsen Soleimani Roozbahani**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP
Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Asghar Mohammadi Fazel**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

CIWP ANNUAL WORK PLAN 2012

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity														
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**Gov**	**Total**
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:** * Number of managers and key stakeholders trained in ecosystem-based management	Organize training seminars for managers and experts in provincial DOE, Water and Agriculture directorates of SW about management plan	*	*	*		CIWP, provincial DOE, Water and Agriculture directorates of LP and LU, Governors office	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	1,000	0	7,000	**8,000**
	*Signed Management Plans * Number of successful priority actions from management plans	Facilitate approval and launch of SW (at national level), Ghareghesh lagh and Gorigol management plans including signing ceremony , publish MP summary brochures /Support WA DoE to prepare Kanibarazan MP	*	*			CIWP, provincial DOE, Water and Agriculture directorates of Khouzestan	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	1,000	0	15,000	**16,000**
	* Management guided by baseline studies and monitoring key indicators	Finalise sustainable arrangements on institutional and financial mechanisms and technical support for LP, SW and LU and satellite wetland MPs implementation (Hold meetings with DOE and governor representatives)	*	*	*		CIWP, provincial DOE of LP and LU	62000	10003	71300: Loc. Con/ 71600: Travel/ 74500:Mis	1,000	0	150,000	**151,000**
	Annual Targets: 50% management plan priority actions in progress for LP and50% for LU	Support LP/LU/SW Secretariats to prepare 2011 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	*	*	*		CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel	1,500	0	20,000	**21,500**
	Sustainable arrangements on institutional and financial mechanisms for MPs implementarion	Prepare and Publish bilingual summary baseline report LU (Q2), SW (Q3)	*	*	*		CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis/	3,000	0	5,000	**8,000**
	LU and LP management plans Reviewed and other MPs approved and implementation initiated	CIWP technical support for SW, LP and LU implementation	*	*	*		CIWP, WA DoE, local stakeholders	62000	10003	71300: Loc. Con/ 71600: Travel/	12,000	0	20,000	**32,000**
	30% Monitoring protocols being implemented and 2011LP and LU monitoring report prepared	Review and update LP and LU Management Plans through the local management committees (to be published in 2012)	*	*	*		CIWP, EA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	1,000	0	8,000	**9,000**
								Total Budget / Output 1.1			**20,500**	**0**	**225,000**	**245,500**

EXPECTED OUTPUTS	**Indicators of outputs and**	**PLANNED ACTIVITIES:** List	**Planned Timeframe**	**Responsible**	**Planned Budget**

(as per Project document)	Annual Targets	all activities including M&E to be undertaken	Q1	Q2	Q3	Q4	Party	Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	Gov	Total
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Finalize process for resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	*	*	*		CIWP, LP Management Committee	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./72600: Grants/	1,500	0	70,000	**71,500**
	Area of wetland habitats conserved and restored	Support completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution	*	*	*		Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	500	0	50,000	**50,500**
	Population status of important species enhanced	Support and monitor Conservation measures around LP including Installation buoys for High Sensitivity zone, Typha exclosures, fish ponds, otter project and printing zoning maps and codes of practice	*	*			Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	11,000	0	30,000	**41,000**
	Annual Targets: LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Ensure documents are submitted to the Ramsar Secretariat to add Soldouz as Ramsar site and remove ShurGol, Yad and DorgehSangi from Montreux Record	*	*	*		Fars DoE, CIWP, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	10,000	**10,500**
	2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Support/Monitor Restoration and conservation measures of LU satellite wetland (Yadegarlu, Gorigol, Gharegheshlagh	*	*			CIWP, WA DoE, National DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/72600: Grants/	500	0	40,000	**40,500**
	Delivery of conservation activities in demonstration site	Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities and "exit" workshop for actions post-CIWP	*	*			CIWP, Local Community, WA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ l/ 72100: Contr. Co./72600: Grants/	3,000	0	12,000	**15,000**
								Total Budget / Output 1.2			**17,000**	**0**	**212,000**	**229,000**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	Gov	Total

Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:** Implementation of sustainable ecotourism strategies Implementation of sustainable fishery strategies Eco-village initiatives	Prepare an options analysis and recommendations for alternative livelihood for LP, SW, and Ghareghesh lagh	*				LP management Committee, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./72600: Grants/	3,500	0	12,000	**15,500**
		Facilitate and support minimum 2 supplementary/alternative livelihood initiatives for LP, SW, and Ghareghesh lagh based on developed strategies		*	*		CIWP, Local Stakeholders, Management Committee	62000	10003	71300: Loc. Con/ L55 72600: Grants	2,000	0	25,000	**27,000**
	Annual Targets: Publication of fishery zoning maps and strategy for SW,	Facilitate and approve Fishery strategy , actions for SW (including zoning maps and Fishery cooperative) and ensure an nstitutional owner for the strategy	*	*			CIWP, Local Stakeholders, Management Committee	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	1,500	0	15,000	**16,500**
	LU eco-village actvities launched Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative	Coordination for at least two options from local agencies and local community to support eco-village in Gorigol	*	*			CIWP, Management Committees, Shilat, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600: Grants	1,500	0	16,000	**17,500**
								Total Budget / Output 1.3			**8,500**	**0**	**68,000**	**76,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**Gov**	**Total**
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:** Awareness of local communities Civil society involvement in governance Community participation in priority activities from management plans	Facilitate and support at least one local community initiatives (in each site) for wetland wise use, MP implementation and provide training for NGOs/CBOs and other target groups on wetland management	*	*			Provincial DoEs, CIWP, Management Committees,	62000	10003	72100: Contr. Co./ 72200: Equi. / 74200: Aud. Vis. & Prin/ 72600: Grants	4,500	0	20,000	**24,500**
	Annual Targets: Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Support local celebrations of WWD at LP, LU, Shadegan,	*				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	1,400	0	25,000	**26,400**

	Local communities participate in 20% of priority actions of management plans	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees and working groups	*	*			NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co./72600: Grants	1,500	0	5,000	**6,500**
										Total Budget / Output 1.4	**7,400**	**0**	**50,000**	**57,400**
										Total Budget / Outcome1	**53,400**	**0**	**555,000**	**608,400**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**Gov**	**Total**
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:** Appropriate high level, intersectoral governance Management committees Secretariats Working Groups	Support preparation of a timetable for regular meetings of LU, LP and SW management committees and working groups for the next 3 years	*	*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	2,500	0	15,000	**17,500**
	Annual Targets: • All demonstration sites management committees and working groups have a plan and regular meetings • 3 working groups for each demonstration area meet at least 2X per year, and are chaired by non-CIWP chair	Support capacity development and efficient working of LU, LP and SW management committees secretariats and establishing their websites	*	*			CIWP, LU Regional Council Secretariat	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/72200: Equi. / 74200: Aud. Vis. & Prin/	14,000	0	35,000	**49,000**
	Secretariats operational for LP and LU, and SW	Providing Technical support from CIWP for intersectoral governance and institutional mechanisms of SW,LP and LU management	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	56,000	0	50,000	**106,000**
										Total Budget / Output 2.1	**72,500**	**0**	**100,000**	**172,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**Gov**	**Total**

Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:** Water allocations to environment	Preparing, finalizing and adopting LUB Disaster Risk Management plan and support including it to LUB management plan	*	*			CIWP, provincial related stakeholders	62000	10003	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	12,000	0	30,000	**42,000**
	Drought / climate change adaptation measures	Finalizing related DRM studies (including LUB provincial and sectoral water allocation models in drought situation, LUB drought monitoring software) in cooperation with related stakeholders	*	*			CIWP, provincial related stakeholders	62000	10003	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	6,000	0	18,000	**24,000**
	Annual Targets:	Capacity building among stakeholders to implement DRM plan and related tools and softwares in different sectors	*	*	*		CIWP	62000	10003	72100: Contr. Co./ 71400: Contr.indv/72200: Equi. / 74200: Aud. Vis. & Prin/	4,000	0	14,000	**18,000**
	Provincial water allocations to LU implemented	Publish and share products of DRM project knowledge, lessons learned and promote replication		*	*		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	2,000	0	12,000	**14,000**
	LU Drought risk management plan prepared and approved	Organise meetings with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans	*	*			CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	1,500	0	5,000	**6,500**
	Capacities for DRM enhanced through training workshop	Support Monitoring progress of LU provincial authorities project to reduce water demand	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	4,500	0	55,000	**59,500**
	strategy adopted for Better water resources management of LP	Facilitate implementation of agreement for provincial water allocations to LU,including through installation of LU Hydrometric stations	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	3,500	0	120,000	**123,500**

		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels	*	*	*		Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	5,000	0	40,000	**45,000**
		Support study and approval process of water requirement for SW	*	*	*		Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	11,000	0	150,000	**161,000**
								Total Budget / Output 2.2			**49,500**	**0**	**444,000**	**493,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**Gov**	**Total**
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:** Reduction in pollutant discharges from key point sources to wetlands Reduction in fertilizer and pesticide/herbicide applications within 1 km of wetlands Irrigation efficiency	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)	*	*	*		Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	33,000	**35,000**
	Annual Targets: Key actions for improving water quality at LP and LU identified	Establish demonstration farms to introduce sustainable agriculture concept at Kanibrazan, Nagadeh and Gorigol And Field training of farmers in demonstration sites including LP	*	*			Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	12,000	0	140,000	**152,000**
	Sustainable agriculture pilot projects established for LU and results were disseminated	Disseminate results of sustainable agriculture demonstration activities (Brochures, demonstration visits, etc)	*	*	*		Local Community, Management Committees, Agriculture Dpt, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	4,000	5,000	18,000	**27,000**
								Total Budget / Output 2.3			**18,000**	**5,000**	**191,000**	**214,000**
								Total Budget / Outcome2			**140,000**	**5,000**	**735,000**	**880,000**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$ GEF	Amount US$ UNDP	Amount US$ Gov	Amount US$ Total
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:** Raised capacity for ecosystem approach ☐	Organize study visit (including field visits and workshop) for managers and senior experts from National DOE, MOE and MOJA to 1 demonstration site		*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis/ 72700:Hospi	1,500	0	9,000	**10,500**
	Evidence on threats and management effectiveness	Review and support options for Training and capacity building courses to build capacity of DOE staff and related university students to apply the ecosystem approach	*	*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel74200: Aud. Vis. & Prin/72100: Contr. Co/	8,000	0	80,000	**88,000**
	Annual Targets:	Finalise key actions to ensure that DoE habitat office has the capacity and plan to drive forward implementation of NWCSAP and replication sites	*	*	*		CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,000	0	60,000	**61,000**
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Finalise review and recommendation on DoE management structures and operational effectiveness for integrated wetland management	*	*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/	1,200	0	7,000	**8,200**
		Provide technical support on MP development and implementation for wetlands demonstration sites (as part of a national project)	*	*	*		CIWP, MOJA, MOE, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 72700:Hospi	1,000	0	300,000	**301,000**
	DoE habitat office and provincial DoE staff are "leading implementation of NWCSAP and replicaation sites	Introduce all provincial DoE (with important wetlands) to the Ecosystem approach, toolkit, management planning and related national experience (through seminars and distributing appropriate materials)	*	*	*		CIWP, DoE,	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 72700:Hospi	1,000	0	35,000	**36,000**
								Total Budget / Output 3.1			**13,700**	**0**	**491,000**	**504,700**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget			
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$

											GEF	UNDP	Gov	Total
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:** Wetland conservation policy, strategy and implementation plan	Prepare Wetland water allocation guidelines and Model with group of experts	*	*			CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/72100: Contr. Co	15,000	0	38,000	**53,000**
	Policies influenced in direction of ecosystem approach Iran Wetland Database and Guidelines	Secure approval of NWCSAP along with regulation for water requirement and CEPA national action plan by DOE and Cabinet /Parliament.	*	*	*		DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	500	0	12,000	**12,500**
	Annual Targets: Policy and plan (NWCSAP) adopted	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	500	0	6,000	**6,500**
	Project toolkit was designed and launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and insert into DOE through training given to ensure sustainability (Q3&Q4)	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	4,000	0	70,000	**74,000**
		Support holding national and international wetland related seminars/conferances to share CIWP achivments and lessons learnt		*	*		CIWP, University of Environment,	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin//72100: Contr. Co	5,000	0	80,000	**85,000**
	Wetland database software finalized and Launched	Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines (including management of wetlands for biodiversity) and lessons learned by a toolkit task group in the project	*	*	*	*	National and Local stakeholders, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/74200: Aud. Vis. & Prin	2,500	30,000	28,000	**60,500**
										Total Budget / Output 3.2	**27,500**	**30,000**	**234,000**	**291,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**Gov**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Hold at least one awareness and briefing (exit) seminars with each of Members of Parliament, NGOs and national media		*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	1,000	0	25,000	**26,000**

	Public awareness	Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.) for distributing project achievements, lessons learnt and toolkit	*	*	*	*	CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	5,000	10,000	32,000	**47,000**
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.) and wetlands related syllabus in national educational system	*	*	*		CIWP, NGOs	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	500	0	42,000	**42,500**
	Annual Targets:	Expand international information and experience sharing (eg. Participating in next Community of Practice, Ramsar CoP11)	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin / 72700:Hospi/ 71600: Travel	6,000	0	9,000	**15,000**
	National public awareness of wetland values raised by 5% through two activities	Support WWD celebration and wetland champion selection at national level	*				CIWP	62000	10003	72100: Contr. Co/ 74200: Aud. Vis. & Prin/71600: Travel	800	0	40,000	**40,800**
								Total Budget / Output 3.3			**13,300**	**10,000**	**148,000**	**171,300**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**Gov**	**Total**
Output 3.4 Effective project management	**Output Indicator:** Evaluation results % 2011 work plan activities achieved	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays and regular meeting with SCs and consultants	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	28,000	0	50,000	**78,000**
	Annual Targets: • CiWP exit strategy fully implemented • Successful terminal evaluation	Implement exit strategy for CIWP (including Secure destination for all CIWP equipment, including transfer of website to DOE) and support Terminal Evaluation ☐	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 74100:Prof.Serv/71200: Int. Con./	17,000	0	46,000	**63,000**
		Holding project closing ceremoney to introduce and roll out project achievments				*	CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/71600: Travel/74200: Aud. Vis. & Prin/72100: Contr. Co	500	5,000	20,000	**25,500**

	minimum 80% of 2012 work plan activities achieved	Prepare final reports on CIWP according to GEF guidelines			*	*	CIWP	62000	10003	71300: Loc. Con/71600: Travel/74200: Aud. Vis. & Prin/72100: Contr. Co	5,386	0	10,000	**15,386**
										Total Budget / Output 3.4	**50,886**	**5,000**	**126,000**	**181,886**
										Total Budget / Outcome3	**105,386**	**45,000**	**999,000**	**1,149,386**
										Total Budget / Project	**298,786**	**50,000**	**2,289,000**	**2,637,786**

CIWP- ANNUAL WORKPLAN 2013

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE 2013

Award ID:	**38436**
Project ID:	***42592 IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8 years and 4 months(Jan/2005 - April/2013)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
202,841	***0***	***62,341***	***140,500***

Available Funding:

Enclosures:

- **Annual work plan** ☐
- **Annual procurement plan** ☐
- **Annual communication and monitoring plan** ☐
- **Quarterly Work Plan & Progress Report** ☐

Project Implementing Partner
Prepared by:

Name: **Mohsen Soleymani Ruzbahani**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP
Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Asghar Mohammadi Fazel**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

Prefinal CIWP ANNUAL WORK PLAN 2013

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget					
			Jan	Feb	Mar	Apr		Fund	Donor	Budget Description	Amount US$		
											GEF	Gov	Total
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:** * Number of managers and key stakeholders trained in ecosystem-based management	-	-	-	-	-	-	-	-	-	-	-	-
	*Signed Management Plans * Number of successful priority actions from management plans * Management guided by baseline studies and	-	-	-	-	-	-	-	-	-	-	-	-
								Total Budget / Output 1.1			**0**	**0**	**0**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget					
			Jan	Feb	Mar	Apr		Fund	Donor	Budget Description	Amount US$		
											GEF	Gov	Total
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	-	-	-	-	-	-	-	-	-	-	-	-
	*Area of wetland habitats conserved and restored *Population status of important species enhanced	-	-	-	-	-	-	-	-	-	-	-	-
								Total Budget / Output 1.2			**0**	**0**	**0**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget					
			Jan	Feb	Mar	Apr		Fund	Donor	Budget Description	Amount US$		
											GEF	Gov	Total

Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:** Implementation of sustainable ecotourism strategies	-	-	-	-	-	-	-	-	-	-	-	**-**
	Implementation of sustainable fishery strategies Eco-village initiatives	-	-	-	-	-	-	-	-	-	-	-	**-**
									Total Budget / Output 1.3		**0**	**0**	**0**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Jan	Feb	Mar	Apr		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:** Awareness of local communities Civil society involvement in governance Community participation in priority activities from management plans	-	**-**	**-**	**-**	**-**	-	-	-	-	-	-	**-**
										Total Budget / Output 1.4	**0**	**0**	**0**
										Total Budget / Outcome1	**0**	**0**	**0**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Jan	Feb	Mar	Apr		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:** Appropriate high level, intersectoral governance Management committees Secretariats Working Groups	Support capacity development and efficient working of LU, LP and SW management committees secretariats	*	*			CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	1,000	5,000	6,000

	Annual Targets: * Secretariats operational for LP and LU, and SW with enough capacity in place	Providing Technical support from CIWP for intersectoral governance and institutional mechanisms of SW,LP and LU management	*	*			CIWP, LU Regional Council Secretariat	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/72200: Equi. / 74200: Aud. Vis. & Prin/	1,000	12,000	13,000
								Total Budget / Output 2.1			**2,000**	**17,000**	**19,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Jan	Feb	Mar	Apr		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:** Water allocations to environment	Support institutionalising LUB DRM plan within the lake management plan and structures	*	*	*		CIWP, provincial related stakeholders	62000	10003	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	500	5,000	5,500
	Drought / climate change adaptation measures Annual Targets: Provincial water allocations to LU promoted	share products of DRM (project knowledge, lessons learned) and Capacity building among stakeholders to implement DRM plan and related tools and softwares in different sectors	*	*			CIWP, provincial related stakeholders	62000	10003	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	1,000	6,000	7,000
	Capacities for DRM enhanced through training workshop	Facilitate implementation of agreement for provincial water allocations to LU	*	*	*		CIWP	62000	10003	72100: Contr. Co./ 71400: Contr.indv/72200: Equi. / 74200: Aud. Vis. & Prin/	500	15,000	15,500
								Total Budget / Output 2.2			**2,000**	**26,000**	**28,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Jan	Feb	Mar	Apr		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**

Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:** Reduction in pollutant discharges from key point sources to wetlands Reduction in fertilizer and pesticide/herbicide applications within 1 km of wetlands Irrigation efficiency	Disseminate results of sustainable agriculture demonstration activities (booklet, demonstration visits, etc)	*	*	*		Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,341	7,000	9,341
	Annual Targets: * Results of sustainable agriculture demonstration farms documented and shared with farmers and local related agancies around demonstration sites		-	-	-	-	-	-	-	-	-	-	-
								Total Budget / Output 2.3			**2,341**	**7,000**	**9,341**
								Total Budget / Outcome2			**6,341**	**50,000**	**56,341**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Jan	Feb	Mar	Apr		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:** Raised capacity for ecosystem approach ☐	support habitat office for training and capacity building courses to build capacity of DOE/MoJA/MoE staff and related university students to apply the ecosystem approach		*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis/ 72700:Hospi	1,000	7,000	8,000
	Evidence on threats and management effectiveness	Finalise key actions to ensure that DoE habitat office has the capacity and plan to drive forward implementation of NWCSAP	*	*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel74200: Aud. Vis. & Prin/72100: Contr. Co/	1,000	4,000	5,000

	Annual Targets: **C**apacity of 45 key staff from DoE,MOE and MOJA and other key sectors raised to address the sustainable wetland management	Introduce provincial DoEs (with important wetlands) to the Ecosystem approach, toolkit, management planning and related national experience	*	*	*		CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	700	15,000	15,700
	DoE habitat office has the plan for NWCSAP implementation and provincial DoE staff are trained "leading application of Ecosystem approach for their main wetlands		-	-	-	-	-	-	-	-	-	-	-
								Total Budget / Output 3.1			**2,700**	**26,000**	28,700

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Jan	Feb	Mar	Apr		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:** Wetland conservation policy, strategy and implementation plan	Finalizing Wetland water Requirement guidelines and Model with group of experts and follow up approval by DoE	*	*	*		CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/72100: Contr. Co	2,500	3,000	5,500
	Policies influenced in direction of ecosystem approach Iran Wetland Database and Guidelines	Support approval of NWCSAP by Cabinet /Parliament and establishing the National wetland committee and hold first meeting as owner of NWCSAP ☐	*	*	*		DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	200	2,500	2,700
	Annual Targets: Policy and plan (NWCSAP) adopted	Launch wetland Database after populating with information from Ramsar sites, embed it in DOE through training given to ensure sustainability		*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	300	4,000	4,300
	*Project toolkit was designed and launched *Wetland database software Launched and updated regularly	Finalize and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines and lessons learned	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	500	7,000	7,500
								Total Budget / Output 3.2			**3,500**	**16,500**	20,000

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Jan	Feb	Mar	Apr		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**

Output 3.3: Public awareness of wetland values is raised	**Output Indicator:** Public awareness	Hold at least one awareness and briefing (exit) seminars with each of Members of Parliament, NGOs		*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	2,500	7,000	9,500
		Produce at least 13 public awareness/training materials (Book, booklets, brochures, Posters, etc.) for distributing project achievements, lessons learnt and toolkit	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi / 72600:Grants	22,000	4,000	26,000
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.) and wetlands related syllabus in national educational system	*	*	*		CIWP, NGOs	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	500	5,000	5,500
	Annual Targets: National public awareness of wetland values raised by 5% through 5 activities	Support and expand national/international information and experience sharing (eg. Participating in related national/international seminars)	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin / 72700:Hospi/ 71600: Travel	1,500	4,000	5,500
		Support WWD celebration and wetland champion selection at national level CEPA national action plan	*				CIWP	62000	10003	72100: Contr. Co/ 74200: Aud. Vis. & Prin/71600: Travel	1,200	7,000	8,200
								Total Budget / Output 3.3			**27,700**	**27,000**	54,700

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Jan	Feb	Mar	Apr		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 3.4 Effective project management	**Output Indicator:** Evaluation results % work plan activities achieved	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	10,000	5,000	15,000
	Annual Targets: • CiWP exit strategy fully implemented	Implement exit strategy for CIWP (including Secure destination for all CIWP equipment, including transfer of website to DOE) and support finalizing Terminal evaluation and Audit	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 74100:Prof.Serv/71200: Int. Con./	5,000	6,000	11,000

	minimum 85% of 2013 work plan activities achieved	Holding project closing ceremoney to introduce and roll out project achievments along acknowledgement of project staff and main stakeholders representatives				*	CIWP	62000	10003	71300: Loc. Con/71600: Travel/74200: Aud. Vis. & Prin/72100: Contr. Co	4,300	5,000	9,300
		Preparation of Project Scaling- up proposal and submitting it to UNDP and other donors					CIWP	62000	10003		1,300	4,000	5,300
		Prepare final reports on CIWP according to GEF guidelines			*	*	CIWP	62000	10003	71300: Loc. Con/71600: Travel/74200: Aud. Vis. & Prin/72100: Contr. Co	1,500	1,000	2,500
										Total Budget / Output 3.4	**22,100**	**21,000**	43,100
										Total Budget / Outcome3	**56,000**	**90,500**	146,500
										Total Budget / Project	**62,341**	**140,500**	**202,841**

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.
Goods							
Civil Works							
Professional Services (Companies, etc.)							
1	Contract preparing CIWP toolkit	Implementing partner	1,000		1,000		Up to Apr 2013
2	Disgin & publishing zoning guildline	Implementing partner	1,000		1,000		Up to Apr 2013
3	CIWP toolkit publishing	Implementing partner	5,000		5,000		Up to Apr 2013
4	Otter contract extention to publishing the results	Implementing partner	1,700		1,700		Up to Apr 2013
5	Publishing Organic agriculture	Implementing partner	2,300		2,300		Up to Apr 2013
6	publishing 4 booklets and reports	Implementing partner	7,000		7,000		Up to Apr 2013
7	Water requirment calculation contract	Implementing partner	3,000		3,000		Up to Apr 2013
8	Final Evaluation	UNDP	5,000		5,000		Up to Apr 2013
Individual Consultants							
1	International Consultants	UNDP	4,000		4,000		Up to Apr 2013
2	National Consultants	Implementing partner	4,000		4,000		Up to Apr 2013
Printing & Publications							
2	12 Books, booklets and reports	Implementing partner					Up to Apr 2013
Organizing Events							
Others (Please Specify)							
1	Allocating Grants	Implementing partner	9,000		9,000		Up to Apr 2013

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Remarks & Comments
A series of contract will be held.
A series of contract will be held.
1 international consultants
1 National Consultants
As mentioned in contracts and MoAs in this table which contracting to publishing 12 Books, booklets and reports
3 MoA with two NGOs and one university

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2013		
2	Quarterly Work plans 2012	Project Team	By End of Jan 2013		
Reporting					
3	Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	By End of April 2013		
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop		
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)			
Monitoring					
6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 12)		

7	Site visits	Project Management	2 mission in each quarter. Reports are due within 10days upon return from mission.		
8	Mission Logs	M&E	Quarterly (last week of Mar 2013)		
9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar 2013)		
10	Project SC Meetings	Project Board Members, M&E	Apr-13		
Evaluation					
11					

Q2 Reporting and Q3 Planning Package

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE 2012

Award ID:	**38436**
Project ID:	***42592*** ***IRA/03/G31*** ***(PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8 years (Jan/2005 - Dec/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
2,537,584	***-***	***268,584***	***2,269,000***

Available Funding:

Enclosures:

Annual work plan	☐
Annual procurement plan	☐
Annual communication and monitoring plan	☐
Quarterly Work Plan & Progress Report	☐

Project Implementing Partner
Prepared by:

Name: **Mohsen Soleymani Rouzbahani**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP
Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Asghar Mohammadi Fazel**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

CIWP ANNUAL WORK PLAN 2012

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget					
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$		
											GEF	Gov	Total
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:** * Number of managers and key stakeholders trained in ecosystem-based management	Organize training seminars for managers and experts in provincial DOE, Water and Agriculture directorates of SW about management plan	*	*	*		CIWP, provincial DOE, Water and Agriculture directorates of LP and LU, Governors office	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	1,000	7,000	**8,000**
	*Signed Management Plans * Number of successful priority actions from management plans	Facilitate approval and launch of SW (at national level), Gharegheshlagh and Gorigol management plans including signing ceremony , publish MP summary brochures /Support WA DoE to prepare Kanibarazan MP	*	*			CIWP, provincial DOE, Water and Agriculture directorates of Khouzestan	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	1,000	15,000	**16,000**
	* Management guided by baseline studies and monitoring key indicators	Finalise sustainable arrangements on institutional and financial mechanisms and technical support for LP, SW and LU and satellite wetland MPs implementation (Hold meetings with DOE and governor representatives)	*	*	*		CIWP, provincial DOE of LP and LU	62000	10003	71300: Loc. Con/ 71600: Travel/ 74500:Mis	500	150,000	**150,500**
	Annual Targets: 50% management plan priority actions in progress for LP and50% for LU	Support LP/LU/SW Secretariats to prepare 2011 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	*	*	*		CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel	1,200	20,000	**21,200**
	Sustainable arrangements on institutional and financial mechanisms for MPs implementarion	Prepare and Publish bilingual summary baseline report LU (Q2), SW (Q3)	*	*	*		CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis/	3,000	5,000	**8,000**
	LU and LP management plans Reviewed and other MPs approved and implementation initiated	CIWP technical support for SW, LP and LU implementation	*	*	*		CIWP, WA DoE, local stakeholders	62000	10003	71300: Loc. Con/ 71600: Travel/	12,000	20,000	**32,000**
	30% Monitoring protocols being implemented and 2011LP and LU monitoring report prepared	Review and update LP and LU Management Plans through the local management committees (to be published in 2012)	*	*	*		CIWP, EA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	1,000	8,000	**9,000**
								Total Budget / Output 1.1			**19,700**	**225,000**	**244,700**

EXPECTED OUTPUTS	Indicators of outputs and	PLANNED ACTIVITIES: List all	Planned Timeframe	Responsible	Planned Budget

(as per Project document)	Annual Targets	activities including M&E to be undertaken	Q1	Q2	Q3	Q4	Party	Fund	Donor	Budget Description	Amount US$		
											GEF	Gov	Total
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Finalize process for resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	*	*	*		CIWP, LP Management Committee	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./72600: Grants/	1,300	70,000	**71,300**
	Area of wetland habitats conserved and restored	Support completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution	*	*	*		Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	500	50,000	**50,500**
	Population status of important species enhanced	Support and monitor Conservation measures around LP including Installation buoys for High Sensitivity zone, Typha exclosures, fish ponds, otter project and printing zoning maps and codes of practice	*	*			Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	12,000	30,000	**42,000**
	Annual Targets: LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Ensure documents are submitted to the Ramsar Secretariat to add Soldouz as Ramsar site and remove ShurGol, Yad and DorgehSangi from Montreux Record	*	*	*		Fars DoE, CIWP, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/	500	10,000	**10,500**
	2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Support/Monitor Restoration and conservation measures of LU satellite wetland (Yadegarlu, Gorigol, Gharegheshlagh	*	*			CIWP, WA DoE, National DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/72600: Grants/	500	40,000	**40,500**
	Delivery of conservation activities in demonstration site	Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities and "exit" workshop for actions post-CIWP	*	*			CIWP, Local Community, WA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ l/ 72100: Contr. Co./72600: Grants/	1,500	12,000	**13,500**
								Total Budget / Output 1.2			**16,300**	**212,000**	**228,300**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget					
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$		
											GEF	Gov	Total

Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:** Implementation of sustainable ecotourism strategies	Prepare an options analysis and recommendations for alternative livelihood for LP, SW, and Ghareghesh lagh	*				LP management Committee, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./72600: Grants/	4,500	12,000	**16,500**
	Implementation of sustainable fishery strategies Eco-village initiatives	Facilitate and support minimum 2 supplementary/alternative livelihood initiatives for LP, SW, and Ghareghesh lagh based on developed strategies		*	*		CIWP, Local Stakeholders, Management Committee	62000	10003	71300: Loc. Con/ L55 72600: Grants	5,000	25,000	**30,000**
	Annual Targets: Publication of fishery zoning maps and strategy for SW,	Facilitate and approve Fishery strategy , actions for SW (including zoning maps and Fishery cooperative) and ensure an nstitutional owner for the strategy	*	*			CIWP, Local Stakeholders, Management Committee	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	1,500	15,000	**16,500**
	LU eco-village actvities launched Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative	Coordination for at least two options from local agencies and local community to support eco-village in Gorigol	*	*			CIWP, Management Committees, Shilat, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600: Grants	2,500	16,000	**18,500**
								Total Budget / Output 1.3			**13,500**	**68,000**	**81,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:** Awareness of local communities Civil society involvement in governance Community participation in priority activities from management plans	Facilitate and support at least one local community initiatives (in each site) for wetland wise use, MP implementation and provide training for NGOs/CBOs and other target groups on wetland management	*	*			Provincial DoEs, CIWP, Management Committees,	62000	10003	72100: Contr. Co./ 72200: Equi. / 74200: Aud. Vis. & Prin/ 72600: Grants	4,000	20,000	**24,000**
	Annual Targets: Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Support local celebrations of WWD at LP, LU, Shadegan,	*				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	2,000	25,000	**27,000**

	Local communities participate in 20% of priority actions of management plans	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees and working groups	*	*			NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co./72600: Grants	500	5,000	**5,500**
								Total Budget / Output 1.4			**6,500**	**50,000**	**56,500**
								Total Budget / Outcome1			**56,000**	**555,000**	**611,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:** Appropriate high level, intersectoral governance Management committees Secretariats Working Groups	Support preparation of a timetable for regular meetings of LU, LP and SW management committees and working groups for the next 3 years	*	*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	500	15,000	**15,500**
	Annual Targets: • All demonstration sites management committees and working groups have a plan and regular meetings • 3 working groups for each demonstration area meet at least 2X per year, and are chaired by non-CIWP chair	Support capacity development and efficient working of LU, LP and SW management committees secretariats and establishing their websites	*	*			CIWP, LU Regional Council Secretariat	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/72200: Equi. / 74200: Aud. Vis. & Prin/	11,000	35,000	**46,000**
	Secretariats operational for LP and LU, and SW	Providing Technical support from CIWP for intersectoral governance and institutional mechanisms of SW,LP and LU management	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	48,000	50,000	**98,000**
								Total Budget / Output 2.1			**59,500**	**100,000**	**159,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**

Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:** Water allocations to environment	Preparing, finalizing and adopting LUB Disaster Risk Management plan and support including it to LUB management plan	*	*			CIWP, provincial related stakeholders	62000	10003	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	10,000	30,000	**40,000**
	Drought / climate change adaptation measures	Finalizing related DRM studies (including LUB provincial and sectoral water allocation models in drought situation, LUB drought monitoring software) in cooperation with related stakeholders	*	*			CIWP, provincial related stakeholders	62000	10003	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	4,400	18,000	**22,400**
	Annual Targets:	Capacity building among stakeholders to implement DRM plan and related tools and softwares in different sectors	*	*	*		CIWP	62000	10003	72100: Contr. Co./ 71400: Contr.indv/72200: Equi. / 74200: Aud. Vis. & Prin/	2,000	14,000	**16,000**
	Provincial water allocations to LU implemented	Publish and share products of DRM project knowledge, lessons learned and promote replication		*	*		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	4,000	12,000	**16,000**
	LU Drought risk management plan prepared and approved	Organise meetings with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans	*	*			CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	500	5,000	**5,500**
	Capacities for DRM enhanced through training workshop	Support Monitoring progress of LU provincial authorities project to reduce water demand	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	700	55,000	**55,700**
	strategy adopted for Better water resources management of LP	Facilitate implementation of agreement for provincial water allocations to LU,including through installation of LU Hydrometric stations	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	500	120,000	**120,500**

		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels	*	*	*		Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	1,284	40,000	**41,284**
		Support study and approval process of water requirement for SW	*	*	*		Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	500	150,000	**150,500**
								Total Budget / Output 2.2			**23,884**	**444,000**	**467,884**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:** Reduction in pollutant discharges from key point sources to wetlands Reduction in fertilizer and pesticide/herbicide applications within 1 km of wetlands Irrigation efficiency	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)	*	*	*		Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,300	33,000	**35,300**
	Annual Targets: Key actions for improving water quality at LP and LU identified	Establish demonstration farms to introduce sustainable agriculture concept at Kanibrazan, Nagadeh and Gorigol And Field training of farmers in demonstration sites including LP	*	*			Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	6,000	140,000	**146,000**
	Sustainable agriculture pilot projects established for LU and results were disseminated	Disseminate results of sustainable agriculture demonstration activities (Brochures, demonstration visits, etc)	*	*	*		Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	1,400	18,000	**19,400**
								Total Budget / Output 2.3			**9,700**	**191,000**	**200,700**
								Total Budget / Outcome2			**93,084**	**735,000**	**828,084**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget					
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$ GEF	Gov	Total
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:** Raised capacity for ecosystem approach	Organize study visit (including field visits and workshop) for managers and senior experts from National DOE, MOE and MOJA to 1 demonstration site		*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis/ 72700:Hospi	1,000	9,000	**10,000**
	Evidence on threats and management effectiveness	Review and support options for Training and capacity building courses to build capacity of DOE staff and related university students to apply the ecosystem approach	*	*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel74200: Aud. Vis. & Prin/72100: Contr. Co/	8,000	80,000	**88,000**
	Annual Targets:	Finalise key actions to ensure that DoE habitat office has the capacity and plan to drive forward implementation of NWCSAP and replication sites	*	*	*		CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,000	60,000	**61,000**
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Finalise review and recommendation on DoE management structures and operational effectiveness for integrated wetland management	*	*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/	700	7,000	**7,700**
		Provide technical support on MP development and implementation for wetlands demonstration sites (as part of a national project)	*	*	*		CIWP, MOJA, MOE, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 72700:Hospi	1,300	300,000	**301,300**
	DoE habitat office and provincial DoE staff are "leading implementation of NWCSAP and replicaation sites	Introduce all provincial DoE (with important wetlands) to the Ecosystem approach, toolkit, management planning and related national experience (through seminars and distributing appropriate materials)	*	*	*		CIWP, DoE,	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 72700:Hospi	2,000	35,000	**37,000**
								Total Budget / Output 3.1			**14,000**	**491,000**	**505,000**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget			
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$

											GEF	Gov	Total
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:** Wetland conservation policy, strategy and implementation plan	Prepare Wetland water allocation guidelines and Model with group of experts	*	*			CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/72100: Contr. Co	18,000	38,000	**56,000**
	Policies influenced in direction of ecosystem approach Iran Wetland Database and Guidelines	Secure approval of NWCSAP along with regulation for water requirement and CEPA national action plan by DOE and Cabinet /Parliament.	*	*	*		DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	500	12,000	**12,500**
	Annual Targets: Policy and plan (NWCSAP) adopted	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	500	6,000	**6,500**
	Project toolkit was designed and launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and insert into DOE through training given to ensure sustainability (Q3&Q4)	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	4,000	70,000	**74,000**
		Support holding national and international wetland related seminars/conferances to share CIWP achivments and lessons learnt		*	*		CIWP, University of Environment,	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin//72100: Contr. Co	3,000	80,000	**83,000**
	Wetland database software finalized and Launched	Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines (including management of wetlands for biodiversity) and lessons learned by a toolkit task group in the project	*	*	*	*	National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/74200: Aud. Vis. & Prin	6,000	28,000	**34,000**
								Total Budget / Output 3.2			**32,000**	**234,000**	**266,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Hold at least one awareness and briefing (exit) seminars with each of Members of Parliament, NGOs and national media		*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	2,000	25,000	**27,000**

	Public awareness	Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.) for distributing project achievements, lessons learnt and toolkit	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	8,000	32,000	**40,000**
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.) and wetlands related syllabus in national educational system	*	*	*		CIWP, NGOs	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	2,000	42,000	**44,000**
	Annual Targets:	Expand international information and experience sharing (eg. Participating in next Community of Practice, Ramsar CoP11)	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin / 72700:Hospi/ 71600: Travel	2,500	9,000	**11,500**
	National public awareness of wetland values raised by 5% through two activities	Support WWD celebration and wetland champion selection at national level	*				CIWP	62000	10003	72100: Contr. Co/ 74200: Aud. Vis. & Prin/71600: Travel	1,000	40,000	**41,000**
										Total Budget / Output 3.3	**15,500**	**148,000**	**163,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 3.4 Effective project management	**Output Indicator:** Evaluation results % 2011 work plan activities achieved	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays and regular meeting with SCs and consultants	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	30,000	50,000	**80,000**
	Annual Targets: • CiWP exit strategy fully implemented • Successful terminal evaluation	Implement exit strategy for CIWP (including Secure destination for all CIWP equipment, including transfer of website to DOE) and support Terminal Evaluation	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 74100:Prof.Serv/71200: Int. Con./	21,000	46,000	**67,000**
	minimum 80% of 2012 work plan activities achieved	Prepare final reports on CIWP according to GEF guidelines			*	*	CIWP	62000	10003	71300: Loc. Con/71600: Travel/74200: Aud. Vis. & Prin/72100: Contr. Co	7,000	10,000	**17,000**
										Total Budget / Output	**58,000**	**106,000**	**164,000**
										Total Budget / Outcome3	**119,500**	**979,000**	**1,098,500**
										Total Budget / Project	**268,584**	**2,269,000**	**2,537,584**

Next Quarter Work Plan (Q3) & Previous Quarter (Q2) Progress Report

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter Q2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:** * Number of managers and key stakeholders trained in ecosystem-based management *Signed Management Plans * Number of successful priority actions from management plans	Organize training seminars for managers and experts in provincial DOE, Water and Agriculture directorates of SW about management plan			X		• Follow ups and negotiations with Khuzestan MOJA managers to hold the seminar. • a consultative meeting was held to review the options for cooperation with Khuzestan Agriculture organization, in order to implement Shadegan wetland integrated management plan
		Facilitate approval and launch of SW (at national level), Ghareghesh lagh and Gorigol management plans including signing ceremony , publish MP summary brochures /Support WA DoE to prepare Kanibarazan MP	X	X	X		• Necessary planning for holding the third meeting of Gara gheshlagh participatory management planning working group in May was done and invitations were sent to stakeholders. • Final Draft of SW Management plan (In Farsi) was edited by project national consultant and sent to Khuzestan DOE to initiate the publishing process. Furthermore it was decided that SW management plan would be endorsed in the provincial missions of the cabinet. • The third consultative management planning workshop for Garagheshlagh wetland was held. Governmental stakeholders and local communities f both east and west Azerbaijan provinces attended this meeting on 9 May following the cooperative procedure of Garagheshlagh management planning. The main resolutions of this workshop we could mention finalization and approval of priority actions to reach strategic goals of the management plan. • The minutes of this meeting was sent to the attendants of the workshop from east and west Azerbaijan. • Necessary planning was done and required materials were provided to hold the 4th Garagheshlagh management planning workshop on 4th of July. • Providing technical support for development of Kaniborazan management plan, through providing WA DOE with TOR, for further planning. • Follow up on holding signing ceremony and official notification of Gurigol management plan. • It was suggested that EA DOE corresponds with deputy EA governor for signing the management plan and holding an official meeting with provincial stakeholders, local communities and NGOs following the signature • The final draft of Shadegan Management plan (for publishing) was reviewed and prepared both in Farsi and English and sent to be published. • The executive summary of Shadegan management plan was designed to be published • The responsibilities of provincial DOE for implementation of Shadegan Wetland management plan were described in a letter by NPD. • A timetable was prepared for proposing executive projects and defining needful budget of organizations through SW local management committee. • A joint meeting was held among Managers of Khuzestan DOE, Shadegan governor, Shadegan DOE, Shadegan Jihad Agriculture, Shadegan Fisheries and

	* Management guided by baseline studies and monitoring key indicators	Finalise sustainable arrangements on institutional and financial mechanisms and technical support for LP, SW and LU and satellite wetland MPs implementation (Hold meetings with DOE and governor representatives)	X	X	X	550 million rials was allocated to WA DOE and 100 Million Rials was allocated to EA DOE for implementation of CIWP work plan and LU management plan • A communication was sent to Fars governor by Kazeroun governor to hold the provincial related working group on economic issues to review options for allocation of national budget for implementation of LP management plan, • Furthermore, in a meeting with head of DOE, Kazeroun governor and parliament representative, 18 LP-related projects were presented and head of DOE declared his support for 7 of these projects which were environmental. • Coordination with Fars Governor to review options for allocation of exclusive budget for implementation of LP management plan through technical working group of economical affairs. • Correspondence with Kazeroun representative in parliament in order to get his support for implementation of LP management plan. • 4th meeting of LUB national executive committee was held on 23.May.2012 with presence of first deputy of president and other national committee members like: Head of DoE, Minister of Energy, West Azarbayejan and East Azarbayejan governors. o In addition to declaration of necessity of providing required budget of LUB prioritized projects, in this meeting LUB integrated management plan was emphasized as a strategic plan for any activities in the basin. Also it was supposed to hold future meetings of the committee 3weeks intervals in Orumiyeh.

	Annual Targets: 50% management plan priority actions in progress for LP and50% for LU	Support LP/LU/SW Secretariats to prepare 2011 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X	X	X		• Budget was allocated to the LUB secretariat to finalize the monitoring report • All the data were collected from provincial organizations and sentt Fars DOE for final compilation. • Following sending a letter from NPD, a communication was prepared by project and sent from DG of habitats office to LU basin provinces and secretariat of regional council, emphasizing on responsibilities of secretariat for collecting and preparing LU monitoring report. • Follow ups of Urumia Site Coordinator on receiving 2011 reports from stakeholders for preparing 2011 report by LU secretariat. • The subject of developing annual monitoring reports and its' timetable was communicated with Khuzestan DOE through habitats office. • The roles and responsibilities of SW MP secretariats were described by NPD and sent to Khuzestan DOE. • The framework of developing annual monitoring report of SW was prepared by CIWP and sent to related DOE offices. • All the necessary information were received from related sectors and sent to Fars DOE for final process and development of the report. • The subject of developing annual monitoring reports and its' timetable was communicated with Fars DOE through habitats office. • The roles of provincial DOE for implementation of LP management plan were described in a letter by NPD.
	Sustainable arrangements on institutional and financial mechanisms for MPs implementarion	Prepare and Publish bilingual summary baseline report LU (Q2), SW (Q3)	X	X	X		• 10 chapters of Shadegan wetland synthesis report were edited by national project consultant and sent to Khuzestan DOE and it was planned to hold a meeting in Khuzestan Water & Energy organization to assess the progress of the report development • The English version of LU baseline summary report is prepared and being edited. The translation of Farsi version is being finalized. • A technical meeting was held to review the progress of synthesis report and to define a timetable for completion of data and finalization of the report. • The edited version of the synthesis report was sent to project consultant by Khuzestan DOE and water and energy organization. • The edited version of the mentioned report was sent to Khuzestan fisheries to receive their technical comments.
	LU and LP management plans Reviewed and other MPs approved and implementation initiated	CIWP technical support for SW, LP and LU implementation	X	X	X		• CIWP site coordinators and site assistant provide technical support for demonstration sites management plans and regular monitoring of activities.
	30% Monitoring protocols being implemented and 2011, LP and LU monitoring reports prepared	Review and update LP and LU Management Plans through the local management committees (to be published in 2012)	X	X	X		• A road map was prepared for process of MPs review and update
						2,933.4	

Actual Expenditure incurred in previous Quarters	6,635.8
Total Cumulative	**9569.15**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter Q2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Finalize process for resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	X	X			• Some cases related to defining wetland boundaries and stopping land conversion in Dehpaga area, are being reviewed by judiciary. • According to the defined action plan, necessary planning is under way to provide budget for buying agricultural lands of Shahrengan Village and mandates for stopping the use of LP occupied lands are being executed.
	Area of wetland habitats conserved and restored	Support completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution	X	X			• Completion of the process of stabilizing LP boundaries is being planned by the secretariat of LP provincial management committee. • Khuzestan water and energy organization has allocated the needful budget and this project will be implemented in near future o A consultant has been hired to mark the boundaries of SW and • Planning for initiation of studies for defining Shadegan wetland boundaries by Khuzestan water and energy organization.
	Population status of important species enhanced	Support and monitor Conservation measures around LP including Installation buoys for High Sensitivity zone, Typha exclosures, fish ponds, otter project and printing zoning maps and codes of practice	X	X			• According to the director of Kazeroun DOE all the concrete columns and 60% of buoys have been installed and the rest of them will be installed when the budget is allocated • The process of monitoring Typha exclosures was halted due to budget restrictions. • The report on otter baseline data (second phase) was prepared and approved by the wildlife office and the pre-final draft of Otter management and restoration plan was distributed among the biodiversity sub-committee group for their comments. • Continuing process of conservation of LP endemic fish and organizing artificial in-site and off-site reservoirs • The second draft of Otter management plan was prepared and sent to viodiversity sub-committee members. • The third phase of otter summary baseline report was prepared and sent to wildlife office of DOE for comments. • The thematic poster of otter was published and distributed.

	Annual Targets: LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Ensure documents are submitted to the Ramsar Secretariat to add Soldouz as Ramsar site and remove ShurGol, Yad and DorgehSangi from Montreux Record	X	X	X		• Collecting necessary documents to introduce Soulduz as Ramsar Site and excluding Shurgol, Yadegarlu and Durgeh Sangi wetlands from montroux list: • Follow up on process of allocation of water right to LU satellite wetlands through WA DOE and Water Authorities and also collection of necessary documents for mentioned wetlands
	2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Support/Monitor Restoration and conservation measures of LU satellite wetland (Yadegarlu, Gorigol, Ghareghеshlagh	X	X			• Follow up on process of allocation of water right to LU satellite wetlands through WA DOE and Water Authorities and also collection of necessary documents for mentioned wetlands
	Delivery of conservation activities in demonstration site	Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities and "exit" workshop for actions post-CIWP	X	X			• There were some follow ups on finalizing the contract between CIWP and Artemia research center of Urumiyeh University and the contract was sent to be signed by NPD for the final approval • Following official introduction from university and coordination with DOE, EA site coordinator had an interview with Ms. Erfani, MS. Student of Tehran University about her thesis on Lake Urumiyeh • Notification of the MOU between project and university of Urumiyeh for implementation
						6,122.4	

Actual Expenditure incurred in previous Quarters	778.2
Total Cumulative	**6900.62**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter Q2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		

Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:** Implementation of sustainable ecotourism strategies	Prepare an options analysis and recommendations for alternative livelihood for LP, SW, and Ghareghesh lagh	X	X			• The mission of CIWP socio-economic consultant has been planned simultaneous to a workshop on developing the plan for analyzing options for alternative livelihoods for Ghareghslagh Wetland (LUB). • For the second time, Kazeroun governor requested Fars governor to allocate budget to Consultant Company so that the implementation phase of the alternative livelihoods in Parishan Wetland study would be initiated, and the company was also encouraged to follow up on receiving budget from governors. • The LP ecotourism strategy was presented and approved in the meeting of local community and ecotourism sub-committee was known responsible for implementing this strategy. • Necessary arrangements were done by project, Khuzestan DOE and a local NGO to implement the alternative livelihood studies and an action plan was prepared by project consultant. • Project's socio economic consultant and Damoon NGO had a 3 day mission to Garageshlagh surrounding villages to assess alternative livelihood options. • Reports of two missions for analyzing alternative livelihood options were prepared and finalized by Damoon NGO. • The SW plan was prepared and necessary licenses were granted for studying models of alternative livelihoods with cooperation of Society of women against environmental pollution, but this process was stopped due to lack of proper organization by the NGO. • Correspondence with Fars governor to provide budget for studying options for alternative livelihoods in LP, and two official communications from Kazeroun governor.
	Implementation of sustainable fishery strategies Eco-village initiatives	Facilitate and support minimum 2 supplementary/alternative livelihood initiatives for LP, SW, and Ghareghesh lagh based on developed strategies	X	X	X		• Following some missions for analyzing the options for alternative livelihoods for Garagheshlagh wetland surrounding villages in May, some solutions will be proposed in this regard. • Based on results of missions for analyzing alternative livelihood options, a proposal was prepared by Damoon NGO to facilitate and support alternative livelihood activities in Garageshlagh wetland. • Empowerment and capacity building of pilot villages around LU is being followed up as part of Garageshlagh management planning sessions. • With presence of project's socio-economic consultant in Garageshlagh management planning session, creating alternative livelihoods was included in the management plan.
	Annual Targets: Publication of fishery zoning maps and strategy for SW,	Facilitate and approve Fishery strategy , actions for SW (including zoning maps and Fishery cooperative) and ensure an nstitutional owner for the strategy	X	X	X		• The first draft of SW fishery strategy and action plan was prepared and sent to Khuzestan DOE. Furthermore the agenda of the third meeting was prepared and planned. • The third consultative meeting for developing SW fishery strategy was held with presence of all stakeholders and as a result the gaps of this sustainable strategy were filled and completed.

	LU eco-village actvities launched Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative	Coordination for at least two options from local agencies and local community to support eco-village in Gorigol	X	X	X		• According to the current situation and problems, implementing this option in Seiran Guli surrounding villages was reviewed and discussed in the project.
						0.00	

Actual Expenditure incurred in previous Quarters	1,450.8
Total Cumulative	**1450.80**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter Q2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:** Awareness of local communities Civil society involvement in governance Community participation in priority activities from management plans	Facilitate and support at least one local community initiatives (in each site) for wetland wise use, MP implementation and provide training for NGOs/CBOs and other target groups on wetland management	X	X			• A meeting was held with an expert of the villager and nomadic women affairs in Khuzestan to review the options for development of activities of this office in SW villages. Then it was decided that as a part of the activities of this office a visit would be paid to one of the Shadegan villages to collect some information. • According to the MOA among CIWP, WA DOE and the local corporation, some training programs were developed for the inhabitants of Kaniborazan and will be held in May 2012. o Based on the MOU among ciwp, WA DOE and Kaniborazan ecotourism services cooperative, a training course was held for inhabitants of two kaniborazan villages about integrated management of wetlands. This was a theoretic and practical workshop which was attended by 175 people for two days and about 1400 individuals/hour of local communities, members of rural district, students, members of environmental NGOs and local clergymen received necessary trainings on integrated management of wetlands. o The report of this training workshop was prepared and published
	Annual Targets: Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Support local celebrations of WWD at LP, LU, Shadegan,					Terminated

	Local communities participate in 20% of priority actions of management plans	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees and working groups	X	X			representatives and options for enhancing engagement of local communities in management of SW was held with presence of project national consultant and representatives of local communities in the SW local management committee. • Initial coordination was done for preparing the agenda for reviewing the role of local communities in SW local committee in presence of SW governmental organizations. • In the local committee meeting, it was decided that the replacing representatives would be introduced to the local committee with support of district managers. • A joint meeting was held with representatives of DOE, MOJA and CHTO to review options for strengthening the role of civil society in management of SW. • Project's socio-economic consultant visited Hodbeh Khorusi in shadegan to negotiate alternative livelihood options with trustworthy members of the village.
		Total Budget / Month				161.5	

Actual Expenditure incurred in previous Quarters	6,284.4
Total Cumulative	**6445.88**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter Q2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:** Appropriate high level, intersectoral governance Management committees Secretariats Working Groups	Support preparation of a timetable for regular meetings of LU, LP and SW management committees and working groups for the next 3 years	X	X			• The timeframe of LP management committees and sub-committees was prepared and approved in the local committee meeting, with minor changes and will be sent to the secretaries of technical sub-committees for implementation. • The calendar for holding technical working group sessions and management committees was prepared and sent to the WG secretaries and SW governor. • The timetable of local committee and working group meetings of SW were approved and announced to the related working groups and committees. • The timetable of local committee and working group meetings of LP were approved and announced to the related working groups and committees. • The local committee of SW and also Water & Agriculture and Biodiversity working groups had meetings.

	Annual Targets: • All demonstration sites management committees and working groups have a plan and regular meetings • 3 working groups for each demonstration area meet at least 2X per year, and are chaired by non-CIWP chair	Support capacity development and efficient working of LU, LP and SW management committees secretariats and establishing their websites	X	X			• The LUB website was uploaded and information were loaded on the LU national park website • A meeting was held with presence of project management and Fars DOE and the main items were discussed. • LP local committee and LP water sub-committee meetings were held. • The meeting of WA provincial members of LU regional council was held to assess volumetric allocation of water in Miandoab plain and to follow up on preparation of a timetable for technical working groups of the council. • LUB drought monitoring software and it's manual which was prepared by project, was sent to LUB regional council secretariat to be applied in the website for informing others about the drought. • The related website is activated as part of Kuzestan DOE portal. • Following budget allocation, Khuzestan DOE is planning to establish and equip the SW management secretariat.
	Secretariats operational for LP and LU, and SW	Providing Technical support from CIWP for intersectoral governance and institutional mechanisms of SW,LP and LU management	X	X	X		• CIWP site coordinators and CPO technical staffs provide technical support for demonstration sites management plans and regular monitoring of activities.
						17,894.0	

Actual Expenditure incurred in previous Quarters	24,020.6
Total Cumulative	**41914.60**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter Q2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		

Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:** Water allocations to environment	Preparing, finalizing and adopting LUB Disaster Risk Management plan and support including it to LUB management plan	X	X	X		• A report on allocation of water for agriculture in drought situation in LU basin was finalized and sent to the related stakeholders of the three provinces for their comments and final conclusions to be presented in the next LU WA WG • The next report of the drought contract with Tarbiat e Modarres University entitled "reviewing drought management of LUB is being prepared by consultants • In a meeting with IWRM consultant it was decided that he would send his proposals for developing drought synthesis report • Written comments of related stakeholders were collected and considered in the plan. • 3 separate meetings were held with representatives of MOJA, Water authorities of 3 LU provinces for technical assessment of LUB DRM plan and its' approval. Following these meetings, this plan was technically approved. • Despite several follow ups on holding the next LUB Water and Agriculture working group, which according to the plan was supposed to be held on 30th of May, unfortunately this meeting was postponed until after the Holy Ramadan. • The proposed content of LUB DRM plan was sent to the drought consultant to be finalized and edited.
	Drought / climate change adaptation measures	Finalizing related DRM studies (including LUB provincial and sectoral water allocation models in drought situation, LUB drought monitoring software) in cooperation with related stakeholders	X	X			• Different scenarios as agricultural adaptation plans in different drought levels are defined and mentioned in agriculture water allocation report to facilitate managing water shortage in LUB. • It was planned to hold the next session of the LUB WA WG in May • There were some planning to hold meetings with water and Agriculture organizations in May 2012 to finalize and include their comments • The last report of LUB DRM Plan entitled (the model for allocation of water resources in LUB, assessment of situations of provinces and the lake under drought management plan) is being finalized by drought consultant. • Prints of LUB DRM institutional structure were sent to provincial organizations and receiving feedbacks.
	Annual Targets:	Capacity building among stakeholders to implement DRM plan and related tools and softwares in different sectors	X	X	X		• In a meeting with CIWP drought consultant it was decided that he would plan to make a Multi Media CD of LUB drought report • A joint meeting was held among CIWP, MOJA, Water Authorities and WA DOE about the DRM plan. • LUB drought monitoring software was sent to provincial DOEs along with the manual.
	Provincial water allocations to LU implemented	Publish and share products of DRM project knowledge, lessons learned and promote replication		X	X		
	LU Drought risk management plan prepared and approved	Organise meetings with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans		X	X		

	Capacities for DRM enhanced through training workshop	Support Monitoring progress of LU provincial authorities project to reduce water demand	X	X	X		• The 14th meeting of provincial members of LU regional council was held with presence of Urumiyeh site coordinator. • The general content of how to develop a plan to monitor the amount of water running into the lake was prepared. • Planning for volumetric allocation of water in Miandoab plain based on the decisions of provincial committee of LU regional council and attendance of LU site coordinator in a meeting about impregnation and ionization of clouds. • 4th meeting of LUB national executive committee was held on 23.May.2012 with presence of first deputy of president and other national committee members like: Head of DoE, Minister of Energy, West Azarbayejan and East Azarbayejan governors. o In addition to declaration of necessity of providing required budget of LUB prioritized projects, in this meeting LUB integrated management plan was emphasized as a strategic plan for any activities in the basin. Also it was supposed to hold future meetings of the committee 3weeks intervals in Orumiyeh.
	strategy adopted for Better water resources management of LP	Facilitate implementation of agreement for provincial water allocations to LU,including through installation of LU Hydrometric stations	X	X	X		• In correspondences with office of first deputy of president providing LU water right is mentioned and emphasized. • It was planned that the CIWP IWRM consultant would prepare a plan for monitoring the incoming water to the LU • A coordination meeting was held among NPD, NPM and MOE water and sewage deputy to review joint coordination and cooperation for implementing LU MP priority actions. Of other points which were raised in this meeting we could mention joints activities for management of LUB and speeding up implementation of priority projects such as providing LU water right, control and management of water use, releasing water from dams, dredging rivers running into the lake and implementation of cloud impregnation project.
		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels	X	X			• There were some follow ups on blocking illegal wells around LP • Un-licensing wells with exceeded use of water • Follow up on providing budget to install volumetric and intelligent water meters for wells around LP, by Kazeroun governor and Parliament member. • Initial assessment of the plan for organizing and integrating LP surrounding wells.
		Support study and approval process of water requirement for SW	X	X	X		• Khuzestan water and energy organization has allocated budget to do the legal process for hiring the consultant and conductor of the studies • Khuzestan Water & Energy organization has planned to initiate the SW water right studies.
						203.3	
					Actual Expenditure incurred in previous Quarters	1,855.9	
					Total Cumulative	**2059.17**	

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets		Planned budget & Timeframe Q3			Actual Expenditure for the Quarter Q2	Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:** Reduction in pollutant discharges from key point sources to wetlands	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)	X				• A garbage collecting vehicle was allocated to Seifabad village, one of the LP surrounding villages.
	Annual Targets: Key actions for improving water quality at LP and LU identified	Establish demonstration farms to introduce sustainable agriculture concept at Kanibrazan, Nagadeh and Gorigol And Field training of farmers in demonstration sites including LP	X	X			• The technical committee of development of sustainable agriculture was re –activated in pilot villages of EA and WA in the current year and planning was done for activities in new agricultural year • Several visits have been paid to the farms and some equipment such as tensiometer have been installed and some field trainings offered. Furthermore, the draft of second phase of action plan for development of sustainable agriculture in LP has been sent to water sub-committee, to be approved. • Necessary planning was done to hold a training workshop by project's sustainable agriculture consultant in the first week of July in Gurigol, to train governmental and local expert and also the agriculture services cooperative and target farmers. • Follow ups on executive/field activities of sustainable agriculture management plan in Gol village in Naghadeh town, by holding 5 meetings with farmers and three missions of project consultant to the village. • Follow ups n executive/field activities of sustainable agriculture management plan in Yousefabad village around Gurigol wetland and organizing one meeting with farmers by local cooperative. • The Farm day ceremony was held and outcomes of the first phase of sustainable agriculture project in Lp were presented to the manages of governmental organizations and pioneer farmers of LP villages who were present in this ceremony. • Planning to establish the villagers' society of directors of sustainable agriculture project around LP.
	Sustainable agriculture pilot projects established for LU and results were disseminated	Disseminate results of sustainable agriculture demonstration activities (Brochures, demonstration visits, etc)		X	X		• WA Jihad agriculture experts visited sustainable agriculture pilot site in Ghale Narenji village. • Statistics and information of LP sustainable agriculture project were distributed among local, provincial and national media and as a result these information were published on local weekly magazines and Mehr news agency. • The sustainable agriculture development bulletin was published and distributed in LP area. •
						0.0	

Actual Expenditure incurred in previous Quarters	3,663.8

Total Cumulative	3663.80

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter Q2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:** Raised capacity for ecosystem approach Evidence on threats and management effectiveness	Organize study visit (including field visits and workshop) for managers and senior experts from National DOE, MOE and MOJA to 1 demonstration site			X		• Primary planning were carried out for having a field visit to LU sustainable agriculture sites in Q3
		Review and support options for Training and capacity building courses to build capacity of DOE staff and related university students to apply the ecosystem approach	X	X	X		• Further discussion with habitat office and Environment University was done regarding the dates of training courses o The date of one day training session for Director generals were postponed by Habitat office • The main objective of this workshop was to introduce future activities that will be done for management of Iranian wetlands based on ecosystem approach to the provincial DG's of DOE. These activities include: • Capacity building of wetland secretariats • Holding consultative & training courses to produce management plans for 50 wetlands in 24 provinces based on ecosystem-based integrated management. • Enforcing NWCSAP. • Preparing the draft of a letter to deputy of habitats office to propose prioritization of holding training courses designed by CIWP, which includes 4 one-week training courses and 7 one-day training courses to introduce ecosystem approach to 3 target groups: managers, experts and game guards. • Assessment and evaluation of present TOR of experts of habitats office through a questionnaire.
	Annual Targets:	Finalise key actions to ensure that DoE habitat office has the capacity and plan to drive forward implementation of NWCSAP and replication sites	X	X	X		• Regular meetings were held with habitat office at managerial and expert level for safe transfer of CIWP tasks and responsibilities as part of project exit strategy • Common follow ups of CIWP and habitat office of NWCSAP approval in cabinet • Several meetings were held with habitats office managers and experts to ensure successful transfer of project's activities and responsibilities to DOE as part of exit strategy. • Follow up on approval on NWCSAP in cooperation with habitats office.

	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Finalise review and recommendation on DoE management structures and operational effectiveness for integrated wetland management		X	X		• All the related documents on existing DoE management structures on wetlands and possible proposal for review of this structure has been gathered and reviewed for further discussion
		Provide technical support on MP development and implementation for wetlands demonstration sites (as part of a national project)	X	X	X		• Providing technical support and attending in meetings for planning on urgent budget allocated for wetland management and restoration. o Implementation of prioritized actions based on demonstration sites wetland management plans and applying ecosystem approach for other wetlands was emphesized • The schedule of secretariat training course package has been changed
	DoE habitat office and provincial DoE staff are "leading implementation of NWCSAP and replicaation sites	Introduce all provincial DoE (with important wetlands) to the Ecosystem approach, toolkit, management planning and related national experience (through seminars and distributing appropriate materials)	X	X	X		• Preparation for a workshop as a side event of "Wetland management and engineering seminar" to introduce ecosystem approach and CIWP achievements to provincial DoE experts
						882.5	

Actual Expenditure incurred in previous Quarters	0.0
Total Cumulative	**882.54**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter Q2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:** Wetland conservation policy, strategy and implementation plan	Prepare Wetland water allocation guidelines and Model with group of experts	X	X	X		• Correspondence with the consultant company regarding received report (baseline studies), in which some revision according to CIWP and NPD adviser's comments were required • The second installment was redeemed to the consultant company according to its TOR • The contract was amended until 20th of September. • A meeting was held with representatives of the firm: • Representatives of the firm reported on the method of the studies and progress of the work. • It was decided that the water need guidelines would be prepared by the firm until 22nd of July and would be sent to the project for comments. • It was decided that the water right allocation guidelines would be sent by the firm for project's comments until the end of July.

	Policies influenced in direction of ecosystem approach Iran Wetland Database and Guidelines	Secure approval of NWCSAP along with regulation for water requirement and CEPA national action plan by DOE and Cabinet /Parliament.	X	X			• NWCSAP was sent to "Strategic Planning and Control (SPAC)" deputy of president by the cabinet secretariat for further and complementary comments • A communication was done with NPD on how to follow up the issue. • Draft of a letter from head of DOE was prepared to follow up on NWCSAP.
	Annual Targets: Policy and plan (NWCSAP) adopted	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP			X		
	Project toolkit was designed and launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and insert into DOE through training given to ensure sustainability (Q3&Q4)	X	X	X		• Further follow ups for obtaining list of species from wild life office • Holding a meeting with habitat office to define a manual comprise of all the related codes • Beta version of offline software was tested for possible errors • The names of flora & fauna were received from habitats office. • Names of fauna were inserted into the databank • Based on technical inputs, some revisions were done on the structure of the databank.
		Support holding national and international wetland related seminars/conferances to share CIWP achivments and lessons learnt	X	X			• 7 Articles with different themes related to CIWP experience on implementing ecosystem approach for Iranian wetlands were submitted to "Wetlands management and engineering seminar" • Project's representatives attended the above-mentioned seminar and presented their articles and posters. • As a side event, a workshop was held by CIWP for provincial DOE experts on ecosystem approach and project outcomes. • Technical support and attending in coordination and policy making sessions of LU international seminar and becoming a member of scientific working group of the conference.
	Wetland database software finalized and Launched	Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines (including management of wetlands for biodiversity) and lessons learned by a toolkit task group in the project	X	X	X		• The articles were prepared for the wetland seminar are part of introduction which were developed for 12 sections of the toolkit • A meeting was held with representatives of a consultancy company to review different ideas for preparing a toolkit and proposal.
						6,883.7	

Actual Expenditure incurred in previous Quarters	0.0
Total Cumulative	**6883.70**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q3**	**Actual**	**Progress made including issues & risks** (Please

			July	Aug	Sep	**Expenditure for the Quarter Q2**	elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Hold at least one awareness and briefing (exit) seminars with each of Members of Parliament, NGOs and national media	X	X	X		• Further discussions and follow ups with related NGOs in Tabriz was carried out about holding the NGO seminar • It was decided that this seminar would be held in Tehran.
	Public awareness	Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.) for distributing project achievements, lessons learnt and toolkit	X	X	X		• CIWP provided technical support and logistic arrangements for producing a "success story" book regarding CIWP activities by UNDP consultant • Preparing a Brochure about role of local communities in conservations of otter, by related NGO.
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.) and wetlands related syllabus in national educational system	X	X	X		
	Annual Targets:	Expand international information and experience sharing (eg. Participating in next Community of Practice, Ramsar CoP11)	X	X	X		• Regular meetings were held on preparation for COP11 o Five topics for side events were submitted to the secretariat o Some coordination for logistic matters was done with related offices and Ramsar convention secretariat • Second round of announcement for wetland projects community of practice was initiated by NEPAL wetland project and CIWP had some follow up on this issue
	National public awareness of wetland values raised by 5% through two activities	Support WWD celebration and wetland champion selection at national level					
						0.0	

Actual Expenditure incurred in previous Quarters	3,871.0
Total Cumulative	**3870.97**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q3**			**Actual Expenditure for the Quarter Q2**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			July	Aug	Sep		

Output 3.4 Effective project management	**Output Indicator:** Evaluation results % 2011 work plan activities achieved	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays and regular meeting with SCs and consultants	X	X	X		• Attendance of NPM in bi-weekly meeting of project managers for discussing the activities of projects and review options to have a common secretariat for all projects to undertake common tasks. The minutes of this meeting was prepared by the project and sent to all. • A Ceremony was held by the NPD to acknowledge the activities of Dr. Nazaridoust during working as NPM, and Mr. Soleymani, the former DNPM of the project was introduced as the new project manager. • Necessary arrangements were done for the mission of Mrs. Tamara Kummer, the consultant of UNDP for writing a report on success story of some projects to Fars province and some meetings were arranged with stakeholders and local communities and also there were some visits to the Lake Parishan and sustainable agriculture farms. Also some high ranking authorities from UNDP including the advisor of RR and head of energy group accompanied the project team in this visit. • Necessary arrangements to hold a meeting with NPD and discuss about about LU National Committee. • A set of communications were done with SIPA and other authorities to explore options of his next mission to Iran. The date of this visit in August 2012 were communicated and confirmed by SIPA and the visa procedure was initiated. • Following the audit process of 2011, some communication was done with the auditors to provide supporting docs for management letter. • The summary of 2011 progress report was translated and sent to NPD's office to be included in the general report of 1390. • The most recent update of MTE management response was prepared and shared with UNDP. • Summary of 2012 progress report was translated and sent to NPD's office to be included in 1390 report. • The meeting of project site coordinators was held on 20th of June. In this meeting site offices reported their activities and necessary
	Annual Targets: • CiWP exit strategy fully implemented • Successful terminal evaluation	Implement exit strategy for CIWP (including Secure destination for all CIWP equipment, including transfer of website to DOE) and support Terminal Evaluation	X	X	X		• Initial negotiation was started with DoE related offices on different aspects of project exit strategy • The contracts of EA site coordinator assistant and Shadegan liaison officer terminated at the end of June and necessary actions were taken for using their experiences in DOE body. In this regard, a set of communications were done with NPD and Habitats office to recruit these staff using the newly allocated budgets of DOE. • Necessary negotiations were done with DOE related offices about Exit Strategy • For terminal evaluation of the project, the framework of TOR was provided from UNDP and completed by project with inputs of SIPA. The final file will be sent to UNDP for advertisement process.
	minimum 80% of 2012 work plan activities achieved	Prepare final reports on CIWP according to GEF guidelines		X	X		• Initial meeting with UNDP to discuss format and process of final report preparation
						11,079.6	

Actual Expenditure incurred in previous	12,333.3

Quarters

Total Cumulative	**23412.92**

Total expenditure in Q1

CIWP Expenditure report - Q2 2012

Activities	Budget Accounts	Total	Expenditure Q2
Activity 1	71200 International Consultants	5000	0.0
	71300 Local Consultants	18000	2,933.4
	71600 Travel	5000	161.5
	72100 Contractual Services- Compan	15000	6,122.4
	72200 Equipment & Furniture	500	0.0
	72400 Communications and Audio Visual Equipment	2000	0.0
	72500 Supplies	500	0.0
	72600 Grants	8000	0.0
	72700 Hospitality	500	0.0
	74200 Audio Visual and printing produc costs.	1000	0.0
	74500 Miscellaneous Expenses	500	0.0
	Total	**56000**	**9,217.3**
Activity 2	71200 International Consultants	17000	0.0
	71300 Local Consultants	41584	17,893.9
	71600 Travel	7000	203.3
	72100 Contractual Services- Compan	20000	0.0
	72600 Grants	6000	0.0
	72700 Hospitality	500	0.0
	74200 Audio Visual and printing produc costs.	1000	0.0
	Total	**93084**	**18,097.1**
Activity 3	71200 International Consultants	21000	0.0
	71300 Local Consultants	50000	6,253.1
	71400 Contractual Services- Indi	1000	0.0
	71600 Travel	5000	3,079.5
	72100 Contractual Services- Compan	5000	4,570.3
	72200 Equipment & Furniture	2000	0.0
	72400 Communications and Audio Visual Equipment	2000	0.0
	72500 Supplies	1000	108.8
	72700 Hospitality	1000	116.6
	73400 Rental and Maintenance of Other Equipment	500	0.0
	74100 Professional Services	20000	3,546.0
	74200 Audio Visual and printing produc costs.	10000	0.0
	74500 Miscellaneous Expenses	1000	1,171.7
	Total	**119500**	**18,846.0**
		268,584	**46,160.4**

Outputs	Total	Q2 Planned	Expenditure Q2
1.1	**19,700**	**5,500**	2,933.4
1.2	**16,300**	**5,000**	6,122.4
1.3	**13,500**	**4,500**	0.0
1.4	**6,500**	**1,500**	161.5
Outcome1	**56,000**	**16,500**	**9,217.3**
2.1	**59,500**	**15,000**	17,894.0
2.2	**23,884**	**10,000**	203.3
2.3	**9,700**	**3,500**	0.0
Outcome2	**93,084**	**28,500**	**18,097.3**
3.1	**14,000**	**3,000**	882.5
3.2	**32,000**	**11,000**	6,883.7
3.3	**15,500**	**4,000**	0.0
3.4	**58,000**	**14,500**	11,079.6
Outcome3	**119,500**	**32,500**	**18,845.8**
Total:	***268,584***	**77,500**	***46,160.4***

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchasing Office Equipment	Implementing partner	5,000	0	5,000		During the year	
Civil Works								
1								
2								
Professional Services (Companies, etc.)								
1	contracts to hold Field training programmes	Implementing partner	9,000		9,000		Q1 and Q2	A series of contract will be held.
2	Contracts for producing Model on Water right and Remote sensing	Implementing partner	20,000		20,000		Q1 and Q2	
3	contracts to hold national/International training/advisory workshop to address CIWP achivements and lessons learnt	Implementing partner	7,000		7,000		Q1 and Q2	A series of contract will be held.
4	Contracts for implementing priority management plans in LP & LU	Implementing partner	12,000		12,000		During the year	
5	contracts to support holding Public awarness activities in demonstration sites	Implementing partner	10,000		10,000		Q1 till Q3	
6	contracts to hold Organisational management skills training programme for national and local NGOs/Local communities	Implementing partner	6,000		6,000		Q1 till Q3	
7	Contract for DRM Consultation (gather LU relevant Drought Data-determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	Implementing partner	20,000		20,000		Q1 and Q2	
12	A contract to Organise study visit (including field visits and workshop) for 15 managers and experts from National DOE, MOE and MOJA to 1 demonstration site	Implementing partner	20,000		20,000		Q2	
14	Final Evaluation/Auditors for 2012 NEX audit	UNDP	20,000		20,000		Dec 2012, Feb 2013	
Individual Consultants								
1	International Consultants	UNDP	25,000		25,000		During the year	2 international consultants
2	National Consultants (5 pesons)	Implementing partner	45,000		45,000		During the year	5 National Consultants
3								
Printing & Publications								
1	1 Poster (each one 1000)	Implementing partner	2,000		2,000		During the year	Each poster in 1000 copies
2	7 Books and booklets	Implementing partner	18,000		18,000		During the year	Each one in 1000 copies
5	3 brochures	Implementing partner	7,000		7,000		During the year	Each brochures in 1000 copies
6	Publish Reports	Implementing partner	5,000		5,000		During the year	Each report in 300 copies
Organizing Events								
Others (Please Specify)								
1	Produce awareness materials	Implementing partner	10,000		10,000		During the year	
2	Allocating Grants	Implementing partner	20,000		20,000		During the year	

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2012	15-Jan-12	
2	Quarterly Work plans 2012	Project Team	10 th Jan, Apr, Jul, Oct 12	Q1 , 1/15/2012 Q2, 15/08/2012	
Reporting					
3	Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 12, 2nd Q report by 15 Jul 12 , 3rd Q report by 15 Oct 12, 4th Q 10 Jan 2013	Q1 progress report , 12 May 2012 Q2 progress report , 15 Aug 2012	
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop	Workshop report were submitted	
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 12 to be sent for review of project team 15 Dec 12 incorporate comments, 17 Dec 12 send copy to Board members	Last year annual report submitted on 4th March 2012	
Monitoring					
6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 12)	Feb-12	

7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	10 site visits has happened in Q1 and reports were submitted 10site visits has happened in Q2 and reports were submitted	
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 12)	the log is updated regularly	
9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 12)	It was updated on March 2012	
10	Project SC Meetings	Project Board Members, M&E	July and Dec 12		Will be held on Sep 2012
Evaluation					
11	Reviwing and applying management response for MTE	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	Quarterly (last week of Mar, Jun, Sept 12)	Mar-12	
12	Applying Terminal Evaluation	roject Board, Impl. Partners as described in prj doc, Project Team	Nov and Dec 2012		Planned for Nov 2012
13					
14					

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE 2012

Award ID:	**38436**
Project ID:	***42592 IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8 years & 4 month (Jan/2005 - Apr/2013)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
2,572,786	***50,000***	***253,786***	***2,269,000***

Available Funding:

Enclosures:

Annual work plan	☒
Annual procurement plan	☐
Annual communication and monitoring plan	☒
Quarterly Work Plan & Progress Report	☒

Project Implementing Partner

Prepared by:

Name: **Mohsen Soleymani Ruzbahani**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP

Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Asghar Mohammadi Fazel**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

CIWP ANNUAL WORK PLAN 2012

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget					
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$		
											GEF	Gov	Total
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:** * Number of managers and key stakeholders trained in ecosystem-based management	Organize training seminars for managers and experts in provincial DOE, Water and Agriculture directorates of SW about management plan	*	*	*		CIWP, provincial DOE, Water and Agriculture directorates of LP and LU, Governors office	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	1,000	7,000	**8,000**
	*Signed Management Plans * Number of successful priority actions from management plans	Facilitate approval and launch of SW (at national level), Gharegheshlagh and Gorigol management plans including signing ceremony , publish MP summary brochures /Support WA DoE to prepare Kanibarazan MP	*	*			CIWP, provincial DOE, Water and Agriculture directorates of Khouzestan	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	1,000	15,000	**16,000**
	* Management guided by baseline studies and monitoring key indicators	Finalise sustainable arrangements on institutional and financial mechanisms and technical support for LP, SW and LU and satellite wetland MPs implementation (Hold meetings with DOE and governor representatives)	*	*	*		CIWP, provincial DOE of LP and LU	62000	10003	71300: Loc. Con/ 71600: Travel/ 74500:Mis	500	150,000	**150,500**
	Annual Targets: 50% management plan priority actions in progress for LP and50% for LU	Support LP/LU/SW Secretariats to prepare 2011 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	*	*	*		CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel	1,200	20,000	**21,200**
	Sustainable arrangements on institutional and financial mechanisms for MPs implementarion	Prepare and Publish bilingual summary baseline report LU (Q2), SW (Q3)	*	*	*		CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis/	3,000	5,000	**8,000**
	LU and LP management plans Reviewed and other MPs approved and implementation initiated	CIWP technical support for SW, LP and LU implementation	*	*	*		CIWP, WA DoE, local stakeholders	62000	10003	71300: Loc. Con/ 71600: Travel/	12,000	20,000	**32,000**
	30% Monitoring protocols being implemented and 2011LP and LU monitoring report prepared	Review and update LP and LU Management Plans through the local management committees (to be published in 2012)	*	*	*		CIWP, EA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	1,000	8,000	**9,000**
								Total Budget / Output 1.1			**19,700**	**225,000**	**244,700**

EXPECTED OUTPUTS	Indicators of outputs and	PLANNED ACTIVITIES: List all	Planned Timeframe	Responsible	Planned Budget

(as per Project document)	Annual Targets	activities including M&E to be undertaken	Q1	Q2	Q3	Q4	Party	Fund	Donor	Budget Description	Amount US$		
											GEF	Gov	Total
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Finalize process for resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	*	*	*		CIWP, LP Management Committee	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./72600: Grants/	1,300	70,000	**71,300**
	Area of wetland habitats conserved and restored	Support completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution	*	*	*		Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	500	50,000	**50,500**
	Population status of important species enhanced	Support and monitor Conservation measures around LP including Installation buoys for High Sensitivity zone, Typha exclosures, fish ponds, otter project and printing zoning maps and codes of practice	*	*			Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	12,000	30,000	**42,000**
	Annual Targets: LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Ensure documents are submitted to the Ramsar Secretariat to add Soldouz as Ramsar site and remove ShurGol, Yad and DorgehSangi from Montreux Record	*	*	*		Fars DoE, CIWP, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/	500	10,000	**10,500**
	2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Support/Monitor Restoration and conservation measures of LU satellite wetland (Yadegarlu, Gorigol, Gharegheshlagh	*	*			CIWP, WA DoE, National DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/72600: Grants/	500	40,000	**40,500**
	Delivery of conservation activities in demonstration site	Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities and "exit" workshop for actions post-CIWP	*	*			CIWP, Local Community, WA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ l/ 72100: Contr. Co./72600: Grants/	1,500	12,000	**13,500**
								Total Budget / Output 1.2			**16,300**	**212,000**	**228,300**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget					
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$		
											GEF	Gov	Total

Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:** Implementation of sustainable ecotourism strategies	Prepare an options analysis and recommendations for alternative livelihood for LP, SW, and Ghareghesh lagh	*				LP management Committee, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./72600: Grants/	4,500	12,000	**16,500**
	Implementation of sustainable fishery strategies Eco-village initiatives	Facilitate and support minimum 2 supplementary/alternative livelihood initiatives for LP, SW, and Ghareghesh lagh based on developed strategies		*	*		CIWP, Local Stakeholders, Management Committee	62000	10003	71300: Loc. Con/ L55 72600: Grants	5,000	25,000	**30,000**
	Annual Targets: Publication of fishery zoning maps and strategy for SW,	Facilitate and approve Fishery strategy , actions for SW (including zoning maps and Fishery cooperative) and ensure an nstitutional owner for the strategy	*	*			CIWP, Local Stakeholders, Management Committee	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	1,500	15,000	**16,500**
	LU eco-village actvities launched Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative	Coordination for at least two options from local agencies and local community to support eco-village in Gorigol	*	*			CIWP, Management Committees, Shilat, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600: Grants	2,500	16,000	**18,500**
								Total Budget / Output 1.3			**13,500**	**68,000**	**81,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:** Awareness of local communities Civil society involvement in governance Community participation in priority activities from management plans	Facilitate and support at least one local community initiatives (in each site) for wetland wise use, MP implementation and provide training for NGOs/CBOs and other target groups on wetland management	*	*			Provincial DoEs, CIWP, Management Committees,	62000	10003	72100: Contr. Co./ 72200: Equi. / 74200: Aud. Vis. & Prin/ 72600: Grants	4,000	20,000	**24,000**
	Annual Targets: Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Support local celebrations of WWD at LP, LU, Shadegan,	*				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	2,000	25,000	**27,000**

	Local communities participate in 20% of priority actions of management plans	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees and working groups	*	*			NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co./72600: Grants	500	5,000	**5,500**
								Total Budget / Output 1.4			**6,500**	**50,000**	**56,500**
								Total Budget / Outcome1			**56,000**	**555,000**	**611,000**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:** Appropriate high level, intersectoral governance Management committees Secretariats Working Groups	Support preparation of a timetable for regular meetings of LU, LP and SW management committees and working groups for the next 3 years	*	*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	500	15,000	**15,500**
	Annual Targets: • All demonstration sites management committees and working groups have a plan and regular meetings • 3 working groups for each demonstration area meet at least 2X per year, and are chaired by non-CIWP chair	Support capacity development and efficient working of LU, LP and SW management committees secretariats and establishing their websites	*	*			CIWP, LU Regional Council Secretariat	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/72200: Equi. / 74200: Aud. Vis. & Prin/	11,000	35,000	**46,000**
	Secretariats operational for LP and LU, and SW	Providing Technical support from CIWP for intersectoral governance and institutional mechanisms of SW,LP and LU management	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	48,000	50,000	**98,000**
								Total Budget / Output 2.1			**59,500**	**100,000**	**159,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**

Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:** Water allocations to environment	Preparing, finalizing and adopting LUB Disaster Risk Management plan and support including it to LUB management plan	*	*			CIWP, provincial related stakeholders	62000	10003	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	10,000	30,000	**40,000**
	Drought / climate change adaptation measures	Finalizing related DRM studies (including LUB provincial and sectoral water allocation models in drought situation, LUB drought monitoring software) in cooperation with related stakeholders	*	*			CIWP, provincial related stakeholders	62000	10003	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	4,400	18,000	**22,400**
	Annual Targets:	Capacity building among stakeholders to implement DRM plan and related tools and softwares in different sectors	*	*	*		CIWP	62000	10003	72100: Contr. Co./ 71400: Contr.indv/72200: Equi. / 74200: Aud. Vis. & Prin/	2,000	14,000	**16,000**
	Provincial water allocations to LU implemented	Publish and share products of DRM project knowledge, lessons learned and promote replication		*	*		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	4,000	12,000	**16,000**
	LU Drought risk management plan prepared and approved	Organise meetings with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans	*	*			CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	500	5,000	**5,500**
	Capacities for DRM enhanced through training workshop	Support Monitoring progress of LU provincial authorities project to reduce water demand	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	700	55,000	**55,700**
	strategy adopted for Better water resources management of LP	Facilitate implementation of agreement for provincial water allocations to LU,including through installation of LU Hydrometric stations	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	500	120,000	**120,500**

		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels	*	*	*		Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	1,284	40,000	**41,284**
		Support study and approval process of water requirement for SW	*	*	*		Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	500	150,000	**150,500**
								Total Budget / Output 2.2			**23,884**	**444,000**	**467,884**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:** Reduction in pollutant discharges from key point sources to wetlands Reduction in fertilizer and pesticide/herbicide applications within 1 km of wetlands Irrigation efficiency	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)	*	*	*		Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,300	33,000	**35,300**
	Annual Targets: Key actions for improving water quality at LP and LU identified	Establish demonstration farms to introduce sustainable agriculture concept at Kanibrazan, Nagadeh and Gorigol And Field training of farmers in demonstration sites including LP	*	*			Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	6,000	140,000	**146,000**
	Sustainable agriculture pilot projects established for LU and results were disseminated	Disseminate results of sustainable agriculture demonstration activities (Brochures, demonstration visits, etc)	*	*	*		Local Community, Management Committees, Agriculture Dpt, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	1,400	18,000	**19,400**
								Total Budget / Output 2.3			**9,700**	**191,000**	**200,700**
								Total Budget / Outcome2			**93,084**	**735,000**	**828,084**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe Q1	Q2	Q3	Q4	Responsible Party	Planned Budget: Fund	Donor	Budget Description	Amount US$ GEF	Gov	Total
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:** Raised capacity for ecosystem approach	Organize study visit (including field visits and workshop) for managers and senior experts from National DOE, MOE and MOJA to 1 demonstration site		*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis/ 72700:Hospi	1,000	9,000	**10,000**
	Evidence on threats and management effectiveness	Review and support options for Training and capacity building courses to build capacity of DOE staff and related university students to apply the ecosystem approach	*	*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel74200: Aud. Vis. & Prin/72100: Contr. Co/	8,000	80,000	**88,000**
	Annual Targets:	Finalise key actions to ensure that DoE habitat office has the capacity and plan to drive forward implementation of NWCSAP and replication sites	*	*	*		CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,000	60,000	**61,000**
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Finalise review and recommendation on DoE management structures and operational effectiveness for integrated wetland management	*	*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/	700	7,000	**7,700**
		Provide technical support on MP development and implementation for wetlands demonstration sites (as part of a national project)	*	*	*		CIWP, MOJA, MOE, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 72700:Hospi	1,300	300,000	**301,300**
	DoE habitat office and provincial DoE staff are "leading implementation of NWCSAP and replicaation sites	Introduce all provincial DoE (with important wetlands) to the Ecosystem approach, toolkit, management planning and related national experience (through seminars and distributing appropriate materials)	*	*	*		CIWP, DoE,	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 72700:Hospi	2,000	35,000	**37,000**
								Total Budget / Output 3.1			**14,000**	**491,000**	**505,000**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe Q1	Q2	Q3	Q4	Responsible Party	Planned Budget: Fund	Donor	Budget Description	Amount US$

											GEF	Gov	Total
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:** Wetland conservation policy, strategy and implementation plan	Prepare Wetland water allocation guidelines and Model with group of experts	*	*			CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/72100: Contr. Co	18,000	38,000	**56,000**
	Policies influenced in direction of ecosystem approach Iran Wetland Database and Guidelines	Secure approval of NWCSAP along with regulation for water requirement and CEPA national action plan by DOE and Cabinet /Parliament.	*	*	*		DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	500	12,000	**12,500**
	Annual Targets: Policy and plan (NWCSAP) adopted	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	500	6,000	**6,500**
	Project toolkit was designed and launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and insert into DOE through training given to ensure sustainability (Q3&Q4)	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	4,000	70,000	**74,000**
		Support holding national and international wetland related seminars/conferances to share CIWP achivments and lessons learnt		*	*		CIWP, University of Environment,	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin//72100: Contr. Co	3,000	80,000	**83,000**
	Wetland database software finalized and Launched	Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines (including management of wetlands for biodiversity) and lessons learned by a toolkit task group in the project	*	*	*	*	National and Local stakeholders, CIWP	62000	10003	71300: Loc. Con/74200: Aud. Vis. & Prin	6,000	28,000	**34,000**
								Total Budget / Output 3.2			**32,000**	**234,000**	**266,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Hold at least one awareness and briefing (exit) seminars with each of Members of Parliament, NGOs and national media		*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	2,000	25,000	**27,000**

	Public awareness	Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.) for distributing project achievements, lessons learnt and toolkit	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	8,000	32,000	**40,000**
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.) and wetlands related syllabus in national educational system	*	*	*		CIWP, NGOs	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	2,000	42,000	**44,000**
	Annual Targets:	Expand international information and experience sharing (eg. Participating in next Community of Practice, Ramsar CoP11)	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin / 72700:Hospi/ 71600: Travel	2,500	9,000	**11,500**
	National public awareness of wetland values raised by 5% through two activities	Support WWD celebration and wetland champion selection at national level	*				CIWP	62000	10003	72100: Contr. Co/ 74200: Aud. Vis. & Prin/71600: Travel	1,000	40,000	**41,000**
										Total Budget / Output 3.3	**15,500**	**148,000**	**163,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**					
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**		
											GEF	**Gov**	**Total**
Output 3.4 Effective project management	**Output Indicator:** Evaluation results % 2011 work plan activities achieved	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays and regular meeting with SCs and consultants	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	30,000	50,000	**80,000**
	Annual Targets: • CiWP exit strategy fully implemented • Successful terminal evaluation	Implement exit strategy for CIWP (including Secure destination for all CIWP equipment, including transfer of website to DOE) and support Terminal Evaluation	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 74100:Prof.Serv/71200: Int. Con./	21,000	46,000	**67,000**
	minimum 80% of 2012 work plan activities achieved	Prepare final reports on CIWP according to GEF guidelines			*	*	CIWP	62000	10003	71300: Loc. Con/71600: Travel/74200: Aud. Vis. & Prin/72100: Contr. Co	7,000	10,000	**17,000**
										Total Budget / Output	**58,000**	**106,000**	**164,000**
										Total Budget / Outcome3	**119,500**	**979,000**	**1,098,500**
										Total Budget / Project	**268,584**	**2,269,000**	**2,537,584**

Next Quarter Work Plan (Q4) & Previous Quarter (Q3) Progress Report

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeho the most significant 'internally arising' threats to globally significant biodiversity						
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter Q3**
			Oct	Nov	Dec	
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:** * Number of managers and key stakeholders trained in ecosystem-based management *Signed Management Plans * Number of successful priority actions from management plans	Organize training seminars for managers and experts in provincial DOE, Water and Agriculture directorates of SW about management plan			X	
		Facilitate approval and launch of SW (at national level), Gharegheshlagh and Gorigol management plans including signing ceremony , publish MP summary brochures /Support WA DoE to prepare Kanibarazan MP	X	X	X	

	* Management guided by baseline studies and monitoring key indicators	Finalise sustainable arrangements on institutional and financial mechanisms and technical support for LP, SW and LU and satellite wetland MPs implementation (Hold meetings with DOE and governor representatives)	X	X	X		

Annual Targets: 50% management plan priority actions in progress for LP and50% for LU	Support LP/LU/SW Secretariats to prepare 2011 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X	X	X
Sustainable arrangements on institutional and financial mechanisms for MPs implementarion	Prepare and Publish bilingual summary baseline report LU (Q2), SW (Q3)	X	X	X
LU and LP management plans Reviewed and other MPs approved and implementation initiated	CIWP technical support for SW, LP and LU implementation	X	X	X

	30% Monitoring protocols being implemented and 2011, LP and LU monitoring reports prepared	Review and update LP and LU Management Plans through the local management committees (to be published in 2012)	X	X	X	
						2,916.2

Actual Expenditure incurred in previous Quarters	9,569.2
Total Cumulative	**12485.35**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter Q3**
			Oct	Nov	Dec	
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Finalize process for resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	X	X		
	Area of wetland habitats conserved and restored	Support completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution	X	X		

	Population status of important species enhanced	Support and monitor Conservation measures around LP including Installation buoys for High Sensitivity zone, Typha exclosures, fish ponds, otter project and printing zoning maps and codes of practice	X	X		
	Annual Targets: LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Ensure documents are submitted to the Ramsar Secretariat to add Soldouz as Ramsar site and remove ShurGol, Yad and DorgehSangi from Montreux Record	X	X	X	
	2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Support/Monitor Restoration and conservation measures of LU satellite wetland (Yadegarlu, Gorigol, Ghareghesh lagh	X	X		
	Delivery of conservation activities in demonstration site	Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities and "exit" workshop for actions post-CIWP	X	X		
						4,745.0

Actual Expenditure incurred in previous Quarters	6,900.6
Total Cumulative	**11645.62**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets		Planned budget & Timeframe Q4			Actual Expenditure for the Quarter Q3
			Oct	Nov	Dec	
Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:** Implementation of sustainable ecotourism strategies	Prepare an options analysis and recommendations for alternative livelihood for LP, SW, and Ghareghesh lagh	X	X		
	Implementation of sustainable fishery strategies Eco-village initiatives	Facilitate and support minimum 2 supplementary/alternative livelihood initiatives for LP, SW, and Ghareghesh lagh based on developed strategies	X	X	X	

	Annual Targets: Publication of fishery zoning maps and strategy for SW,	Facilitate and approve Fishery strategy , actions for SW (including zoning maps and Fishery cooperative) and ensure an nstitutional owner for the strategy	X	X	X	
	LU eco-village actvities launched Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative	Coordination for at least two options from local agencies and local community to support eco-village in Gorigol	X	X	X	
						1,117.0

Actual Expenditure incurred in previous Quarters	1,450.8
Total Cumulative	**2567.80**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter Q3**
			Oct	Nov	Dec	

Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:** Awareness of local communities Civil society involvement in governance Community participation in priority activities from management plans	Facilitate and support at least one local community initiatives (in each site) for wetland wise use, MP implementation and provide training for NGOs/CBOs and other target groups on wetland management	X	X		
	Annual Targets: Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Support local celebrations of WWD at LP, LU, Shadegan,				
	Local communities participate in 20% of priority actions of management plans	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees and working groups	X	X		
		Total Budget / Month				58.3

Actual Expenditure incurred in previous Quarters	6,445.9

Total Cumulative	6504.18

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances conservation system by, inter alia helping to address threats arising at ecosystem level.						
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter Q3**
			Oct	Nov	Dec	
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:** Appropriate high level, intersectoral governance Management committees Secretariats Working Groups	Support preparation of a timetable for regular meetings of LU, LP and SW management committees and working groups for the next 3 years	X	X		
	Annual Targets: • All demonstration sites management committees and working groups have a plan and regular meetings • 3 working groups for each demonstration area meet at least 2X per year, and are chaired by non-CIWP chair	Support capacity development and efficient working of LU, LP and SW management committees secretariats and establishing their websites	X	X		

	Secretariats operational for LP and LU, and SW	Providing Technical support from CIWP for intersectoral governance and institutional mechanisms of SW,LP and LU management	X	X	X	

					18,366.4

Actual Expenditure incurred in previous Quarters	41,914.6
Total Cumulative	**60281.00**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets		Planned budget & Timeframe Q4			Actual Expenditure for the Quarter Q3
			Oct	Nov	Dec	
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:** Water allocations to environment	Preparing, finalizing and adopting LUB Disaster Risk Management plan and support including it to LUB management plan	X	X	X	
	Drought / climate change adaptation measures	Finalizing related DRM studies (including LUB provincial and sectoral water allocation models in drought situation, LUB drought monitoring software) in cooperation with related stakeholders	X	X		

Annual Targets:	Capacity building among stakeholders to implement DRM plan and related tools and softwares in different sectors	X	X	X	
Provincial water allocations to LU implemented	Publish and share products of DRM project knowledge, lessons learned and promote replication		X	X	
LU Drought risk management plan prepared and approved	Organise meetings with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans		X	X	
Capacities for DRM enhanced through training workshop	Support Monitoring progress of LU provincial authorities project to reduce water demand	X	X	X	

	strategy adopted for Better water resources management of LP	Facilitate implementation of agreement for provincial water allocations to LU,including through installation of LU Hydrometric stations	X	X	X	
		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels	X	X		
		Support study and approval process of water requirement for SW	X	X	X	
						2,875.5

Actual Expenditure incurred in previous Quarters	2,059.2
Total Cumulative	**4934.67**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets		Planned budget & Timeframe Q4			Actual Expenditure for the Quarter Q3
			Oct	Nov	Dec	
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:** Reduction in pollutant discharges from key point sources to wetlands	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)	X			
	Annual Targets: Key actions for improving water quality at LP and LU identified	Establish demonstration farms to introduce sustainable agriculture concept at Kanibrazan, Nagadeh and Gorigol And Field training of farmers in demonstration sites including LP	X	X		

	Sustainable agriculture pilot projects established for LU and results were disseminated	Disseminate results of sustainable agriculture demonstration activities (Brochures, demonstration visits, etc)		X	X	
						5,672.7

Actual Expenditure incurred in previous Quarters	3,663.8
Total Cumulative	**9336.50**

Outcome 3: National level wetland management and inter-sectoral coordination structures posse model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran th exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned budget & Timeframe Q4			Actual Expenditure for the Quarter Q3
			Oct	Nov	Dec	
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:** Raised capacity for ecosystem approach	Organize study visit (including field visits and workshop) for managers and senior experts from National DOE, MOE and MOJA to 1 demonstration site			X	
	Evidence on threats and management effectiveness	Review and support options for Training and capacity building courses to build capacity of DOE staff and related university students to apply the ecosystem approach	X	X	X	

	Annual Targets:	Finalise key actions to ensure that DoE habitat office has the capacity and plan to drive forward implementation of NWCSAP and replication sites	X	X	X	
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Finalise review and recommendation on DoE management structures and operational effectiveness for integrated wetland management		X	X	
		Provide technical support on MP development and implementation for wetlands demonstration sites (as part of a national project)	X	X	X	
	DoE habitat office and provincial DoE staff are "leading implementation of NWCSAP and replicaation sites	Introduce all provincial DoE (with important wetlands) to the Ecosystem approach, toolkit, management planning and related national experience (through seminars and distributing appropriate materials)	X	X	X	
						3,974.5

Actual Expenditure incurred in previous Quarters	882.5
Total Cumulative	**4857.04**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets		Planned budget & Timeframe Q4			Actual Expenditure for the Quarter Q3
			Oct	Nov	Dec	
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:** Wetland conservation policy, strategy and implementation plan	Prepare Wetland water allocation guidelines and Model with group of experts	X	X	X	
	Policies influenced in direction of ecosystem approach Iran Wetland Database and Guidelines	Secure approval of NWCSAP along with regulation for water requirement and CEPA national action plan by DOE and Cabinet /Parliament.	X	X		
	<u>Annual Targets:</u> <u>Policy and plan (NWCSAP) adopted</u>	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP			X	

Project toolkit was designed and launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and insert into DOE through training given to ensure sustainability (Q3&Q4)	X	X	X	
	Support holding national and international wetland related seminars/conferances to share CIWP achivments and lessons learnt	X	X		

	Wetland database software finalized and Launched	Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines (including management of wetlands for biodiversity) and lessons learned by a toolkit task group in the project	X	X	X	
						6,571.6

Actual Expenditure incurred in previous Quarters	6,883.7
Total Cumulative	**13455.30**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter Q3**
			Oct	Nov	Dec	
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Hold at least one awareness and briefing (exit) seminars with each of Members of Parliament, NGOs and national media	X	X	X	

	Public awareness	Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.) for distributing project achievements, lessons learnt and toolkit	X	X	X	
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.) and wetlands related syllabus in national educational system	X	X	X	
	Annual Targets:	Expand international information and experience sharing (eg. Participating in next Community of Practice, Ramsar CoP11)	X	X	X	

	National public awareness of wetland values raised by 5% through two activities	Support WWD celebration and wetland champion selection at national level				
						6,860.0

Actual Expenditure incurred in previous Quarters	3,871.0
Total Cumulative	**10730.97**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter Q3**
			Oct	Nov	Dec	

Output 3.4 Effective project management	**Output Indicator:** Evaluation results % 2011 work plan activities achieved	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays and regular meeting with SCs and consultants	X	X	X	

	Annual Targets: • CiWP exit strategy fully implemented • Successful terminal evaluation	Implement exit strategy for CIWP (including Secure destination for all CIWP equipment, including transfer of website to DOE) and support Terminal Evaluation	X	X	X	
	minimum 80% of 2012 work plan activities achieved	Prepare final reports on CIWP according to GEF guidelines		X	X	
						11,432.2

Actual Expenditure incurred in previous Quarters	23,412.9
Total Cumulative	**34845.12**

olders at demonstration sites to effectively address
Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
• Joint planning with Khuzestan DOE and initial negotiation with Khuzestan Water and Energy and Agriculture Organizations to hold half-day Seminares • Initial coordination started with main provincial authorities to set up seminars time and program
• Queries were sent to publish Shadegan management plan (bilingual) and a publisher has been selected. • Follow up on publishing and distributing Shadegan Wetland management plan and summary - The fourth Garageshlagh wetland management planning workshop was held in Bonab Governorship with presence of all governmental and local stakeholders. - The final draft of Garageshlagh management plan was developed and sent to all stakeholders along with the MOM of fourth session. - Necessary planning was initiated to hold the fifth and last workshop. - Draft of Garageshlagh Zoning plan was prepared. - The fifth and last management planning workshop of Gharagheshlagh wetland was held in Bonab, with presence of national stakeholders, representative of East Azerbaijan DOE and the project. - A joint meeting was held with presence of the natural environment expert and deputy of EA DOE and members of Damoon NGO in order to finalize Gharagheshlagh management and zoning plans in PCO. - Final draft of Gurigol management plan was edited and sent to EA DOE. - It was decided that Gurigol management plan would be signed and notified to stakeholder organizations in a communication from EA DOE to EA governors' construction deputy.

Shadegan:
• This was discussed in a joint meeting between project managers and Khuzestan DOE and it was decided that a related proposal package would be presented in the next meeting of SW provincial management committee.
• Existing opportunities and limitations of applying ecosystem approach in Shadegan wetland and its' related results were presented in a joint meeting with Khuzestan DOE experts.
• Coordinating with Khuzestan DOE to hold a joint meeting with Khuzestan Governor, simultaneous with presence of SIPA in Shadegan to assess progress of SW management plan.
• Joint meetings were held with planning deputy of governor, DG of Khuzestan DOE and Shadegan governor, simultaneous to the mission of SIPA and NPM to the site
•
Parishan:
• There were two sets of communication between Kazerun Governor and Fars Governor to hold the meeting of technical working group of economic affairs to allocate annual budget to implement LP management plan.
• Correspondence with representative of Kazerun in parliament to attend the meetings of LP management committees and support MP implementation.
• Communication of CIWP with fars DOE to hold a joint meeting with governor to assess ways to strengthen implementation of LP Management plan.
• In the meeting of LP local management committee some budget was planned to be allocated for conservation and restoration projects and was sent to fars governorship and technical provincial committee for further assessment:
o 100 billion rials for environment section
o 7.207 billion rials for Agriculture and Natural Resources Section

Shadegan: • Collected data were processed by Khuzestan DOE. • Khusetan DOE has planned to collect sectoral data for monitoring SW, but executive agencies have not yet presented any data. • Draft report of Shadegan monitoring in 2011 was prepared and sent to PCO for comments. Parishan: • The issue was followed up during the LP local committee meeting • Re-coordination of Kazerun DOE with executive agencies for presenting 1390 Data and planning for final processing and preparing LP biannual monitoring report (1389-1390) • Regular attendance of project's local expert in Kazerun DOE to transfer the experiences for secretariats to the doe. • - According to a recent approval of Parishan local management committee, the secretariat of this committee communicated with governmental organizations to collect data of Parishan lake in 2011. So far some of these organizations have provided their reports. • LU Regional Council Secretariat followed up on collecting data from stakeholders for 2011 monitoring report
• The draft of LU report is being finalized • 10 chapters of Shadegan wetland synthesis report were edited by national project consultant and sent to Khuzestan DOE and it was planned to hold a meeting in Khuzestan Water & Energy organization to assess the progress of the report development • The English version of LU baseline summary report is prepared and being edited. The translation of Farsi version is being finalized. • A technical meeting was held to review the progress of synthesis report and to define a timetable for completion of data and finalization of the report. • The edited version of the synthesis report was sent to project consultant by Khuzestan DOE and water and energy organization. • The edited version of the mentioned report was sent to Khuzestan fisheries to receive their technical comments.
• CIWP site coordinators and site assistant provide technical support for demonstration sites management plans and regular monitoring of activities.

• The guidelines for methods of revising the management plan was prepared by project consultant • The prepared Guideline was reviewed with project SIPA

Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
• Follow up on execution of blocking usages • The meeting of LP land use sub-committee was held to assess the issues of buying LP high sensitivity lands and implementing second phase of defining LP boundaries - Implementation of Land non-usage expropriation sentences issued by judiciary (in LP surrounding villages) - The title deed issuance of Parishan Lake is being followed up on.
• The studies for defining boundaries of Shadegan Wetland were done by Khuzestan Water and Energy organization • Fars DOE raised the issue of budget need in the meeting of LP provincial committee and it was approved to provide the budget from DOE funds. • Delinieation studies of Shadegan Wetland are being done by the related consultant.

Parishan: • The prefinal draft of otter management plan was sent to biodiversity sub-committee for their comments. • The complete report of Otter baseline data was sent to wildlife office for their comments, and this office commented on the report in a joint meeting with related NGO • The pond for organizing, protecting and conservation of LP fish is under control and maintenance of Kazerun DOE. • Complementary projects for conservation and modification of inner and outer habitat ponds were developed and ratified by biodiversity sub-committee and LP local management committee. • - Service, maintenance and periodical monitoring of in-habitat and ex-habitat biodiversity ponds of LP. • - Correspondence with members of LP biodiversity sub-committee to receive their comments for finalizing Otter management plan. Shadegan: • The implementation phase of installing bouys in high sensitivity zones of SW was initiated • For installation of buoys in sensitive habitats of Shadegan wetland, cement blocks are under preparation.
• The process of providing water right for LU satellite wetlands was followed up by project site coordinator from WA DOE and Water authorities. • Technical aspect of this activity was discussed and initially planned with WA DoE for further steps and activities
Shadegan: • "exit" workshop for actions post-CIWP on biodiversity conservation was planned to be held with provincial DoEs . • First workshop was held with Khouzestan DoE related experts and initial exit plan was prepared · First phase of Artemia research centre of Urmia University entitled documentation of ecosystem changes of LU was sent to PCO. o The second phase of these studies is under process based on the proposal.

Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
• Follow up and communication of Kazerun Governor with Fars governor for necessary budget allocation for LP alternative livelihood studies. • Planning of Khuzestan DOE for implementing projects for assessing alternative livelihood models in Shadegan Wetland and public awareness raising with cooperation of NGOs • Road map for identification and implementation of LP alternative livelihoods model and the case study of Gharagheshlagh wetland was presented by the consultant, through LP livelihood sub-committee. • The project for empowerment of local communities for environmental-friendly alternative livelihoods based on waste management was initiated in Garmeh and Hodbeh villages with cooperation of a NGO. · The plan for analyzing alternative livelihoods options for Garageshlagh wetland which was prepared following two 4day field visits is being finalized by CIWP socio-economic consultant. · The plan for analysis of livelihood options for villages near Gharagheshlagh wetland, which was prepared after two field visits, is being finalized by socio-economic consultant of the project.
• Following some missions for analyzing the options for alternative livelihoods for Garagheshlagh wetland surrounding villages in May, some solutions will be proposed in this regard. • Based on results of missions for analyzing alternative livelihood options, a proposal was prepared by Damoon NGO to facilitate and support alternative livelihood activities in Garageshlagh wetland. • Empowerment and capacity building of pilot villages around LU is being followed up as part of Garageshlagh management planning sessions. • With presence of project's socio-economic consultant in Garageshlagh management planning session, creating alternative livelihoods was included in the management plan.

・ The prefinal draft of SW sustainable fishing strategy was prepared by the project and sent to stakeholders by Khuzestan DOE for comments ・ Planning to hold final meeting regarding this document - Draft of the strategy was sent to executive agencies for their comments and the SW sustainable fishing strategy was finalized
a joint meeting was held among project agriculture consultant, representatives of local community and agriculture consultants and implementing company for organic agriculture in Yusef abad village, near Gurigol wetland to coordinate execution of The project. - The final report of local agriculture cooperative on first phase of sustainable agriculture development project in Yusef abad was sent to PCO. - for environmental assessment of a selected village near Gurigol, a workshop was held with presence of socio-economic consultant of The project and representative of wildlife conservation NGO and local cooperative of agriculture in EA DOE and they were acquainted with methods of environmental assessment of villages.

Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)

The guidelines for developing a management plan for Kaniborazan bird watching site was prepared and sent to WA DOE. - The issue of training different target groups was raised with EA DOE education authority and due to The situation in The province and limited budget, it was decided that The issue would be raised through deputy of natural environment. - a proposal was sent to The project by wildlife conservation NGO in Tabriz, to train students and teachers of schools around Gurigol and to provide them with age-appropriate educational books. - Kaniborazan local tourism cooperative is preparing a management plan for bird watching site based on The guidelines.
Terminated

s the sustainability of the wetland

Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
Parishan and Shadegan: • Meetings of management committees and technical working groups are regularly taking place according to the timetables. • Kazerun Governor communicated with secretaries of related committees and sub-committees and asked for precise implementation of timetables • Meetings of management and technical committees of LP and SW are being held with the least infringement from the defined calendar. • The timetable of technical working groups for second half of 1391 was prepared with cooperation of CIWP and regional council secretariat and notified to secretariats of all working groups.
Shadegan: • Strengthening establishment and efficiency of Shadegan Wetland provincial management committee in Khuzestan DOE Parishan, Shadegan and Urumiyeh: • The issue of recruitment of project's provincial staff in LU, LP and SW secretariats is being followed up. • It was planned to hold a training workshop for drought monitoring software's to be established in LU website

Shadegan:
• Initial planning to hold SW provincial management committee meetings and water and agriculture management and awareness raising working groups is in process.
Parishan:
• Planning to hold LP provincial management committee and alternative livelihoods sub-committee.
• Meetings of LP local management committee, land use and biodiversity sub-committees were held.
• Meetings of LP provincial management committee, provincial technical committee and LP alternative livelihoods sub-committee were held.
• Meetings of SW provincial management committee and water and agriculture working group were held.

Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)

Draft of LU Drought risk management plan was developed.
- There were some Follow up on next meeting of LU water and agriculture working group in order to ratify DRM plan and it was decided to hold this meeting after holy Ramadan.
- LU drought risk management plan was finalized and sent to the stakeholders for their comments.
- LU drought risk management plan was presented in the water and agriculture working group by the project consultant and it was decided to hold another meeting with presence of chairman of this working group and representatives of the 3 provinces and wetlands project.

"Planning to prepare a Multi-media CD of LU basin DRM studies and products
- The ninth report of drought studies, entitled "allocation model for LUB water resources in drought situation" was finalized based on project comments.
- English Summary of drought studies was finalized based on comments of SIPA and senior national project advisor.
- Following a joint meeting with SIPA and drought risk consultant in PCO, the process of LUB risk management studies was reviewed and next steps were planned.

planning to prepare a Multi-media CD of LU basin DRM studies and products - The ninth report of Drought studies, entitled "allocation model for LUB water resources in Drought situation" was finalized based on project comments. - English Summary of Drought studies was finalized based on comments of SIPA and senior national project advisor. - Following a joint meeting with SIPA and Drought risk consultant in PCO, The process of LUB risk management studies was reviewed and next steps were planned. - it was planned to hold a training workshop for stakeholders to implement LUB Drought risk management plan.
• It was planned to prepare Multimedia CDs to publish the production of LUB drought risk management project. • LUB drought risk management coordinator took part in climate change adaptation workshop in Thailand and presented the project achievements in LUB drought risk management project, besides getting acquainted with adaptive economical planning for climate change. • LUB drought risk management reports were documented to be used in the toolkit.
The sixteenth meeting of provincial members of LU regional council was held to discuss pressured irrigation in West Azerbaijan - based on The correspondence with SPAC, The meeting of technical committee of LU management council was held with presence of deputy of natural environment, deputy of MOE water & sewage department, representative of MOJA deputy and budget allocation of LU priority projects was planned

• The first meeting of integration of LP surrounding wells was held with presence of related organizations (Water, environment, experts of different sections of agriculture, governorship and representatives of LP surrounding villages) to raise awareness on benefits of this project for the local community • Communication of kazerun's water authority and MOE to prioritize LP farmlands to receive intelligent meters • Necessary budgets were approved by LP provincial committee to block LP illegal wells and install tansiometers
• A consultant was hired by Khuzestan water and energy organization to undertake SW water demand studies • - Khuzestan water and energy organization is selecting a consultant to implement Shadegan Water need studies. • - SW water and agriculture working group decided that due to time-taking nature of water need studies, minimum water need of SW would be temporarily set as 1.6 billion cm a year and necessary coordination should be done through MOE and Provincial committee to approve and allocate this amount of water. the defined water need is based on previous studies done by DOE and aquaculture research center of south.

Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
Parishan: • A joint meeting was held between CIWP and DG of Agriculture water and soil office and Fars agriculture water and soil office deputy to review options for developing sustainable agriculture options in LP • Coordination between project and manager of Kazerun agriculture organization to implement the second phase of sustainable agriculture project around LP • There were some planning for implementation of further steps and with start of new agricultural season this project will focus on products such as watermelon and tomato. • In a meeting with representatives of executive agencies, villages around Lake Parishan were divided into 6 districts for implementation of sustainable agriculture projects in drought situation. • Necessary budget for development of sustainable agriculture in villages around LP was raised and approved in LP local committee it was planned to follow up next steps in new farming season. LUB • Regular training programs were held on agriculture in drought situation in GoI pilot farms and project agriculture consultant had three visits to this village to train the farmers. • Also with support from SGP, it was planned to implement the second phase of sustainable agriculture development project near Seiran Guli wetland, along with activities of a local community based organization and by signing a contract with this CBO and local agriculture cooperative. • Also there were planning to establish eco-villages near Gurigol. A proposal was developed by CIWP and SGP to sign a contract with a local cooperative and also CBO. • Director General of MOJA extension office, experts of this office and WA agriculture organization, WA governor development deputy and other related provincial managers and NPM visited sustainable agriculture project in GoI village near Gurigol wetland

ss and utilize enhanced capacities, and the rough strategies, replications, tools and

Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
• There was initial planning for a visit of LU national committee members from site activities. • High-level managers of MOJA visited Lake Urumiyeh and the pilot sustainable agriculture site in whereabouts of LU satellite wetlands
• A meeting was held between Natural Environment Deputy and representative of university of environment to implement the proposal for training wetland provinces. • Two meetings were held with Deputy of habitats office and manager of Ramsar Convention regional centre in order to complete the proposal • Completing the proposal for training courses and delivering it to natural environment deputy for joint implementation with university of environment. • Continuing follow ups on re-planning capacity building courses for experts and establishment of wetland management secretariats in Khuzestan and West Azerbaijan provinces by inviting representatives of provincial DOEs

• Joint review of NWSCAP and its' relation with other high- ranking documents in a meeting with deputy of habitats office in order to present the document to the cabinet. • Joint presence of project and deputy of habitats office in a consultative meeting with DG of land use planning office of SPAC to present and ratify NWCSAP in the cabinet. • A joint meeting was held among SIPA, NPM and director general of habitats office to discuss and assess exit strategy according to the role of this office for establishment of ecosystem approach and national wetlands secretariat
establish permanent secretariat of LU national council and expanding it to management of other wetland provinces based on proposal of Head of DOE and NPD. • Further discussion between SIPA, NPM and habitat office DG for establishing a new technical structure within the office to take responsibility of ecosystem approach scale up for other wetlands
• Presenting projects' approaches for developing management plans based on ecosystem approach in the meeting of DOE international cooperation council with presence of head and deputies of DOE • In this meeting, head of DOE emphasized on using project's outcomes and ecosystem approach in management of other wetlands of Iran • A meeting was held with experts of habitats office to propose technical comments and strengthen applying ecosystem approach in 5 year plan for managing wetlands of the country • Cooperating with habitats office to develop executive steps of integrated ecosystem based management of wetlands to establish this approach in management of Iranian wetlands and continuance of activities at demonstration sites • Cooperating with habitats office and related provincial DOEs for planning related activities of ecosystem management, based on emergency budget allocated for wetland conservation
• A meeting was held with new DG of Khuzestan DOE to present CIWP and allying ecosystem approach in managing wetlands of the province

Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
• The report on "guidelines for calculating environmental water need of wetlands" was prepared by contractee and was sent to the project for comments • This report was sent to project consultants and habitats office for their comments • The instructions for calculating wetland water rights and its related software is also being developed • The report of water allocation guidelines was prepared by the consultancy company and sent to the PCO • Project comments on water allocation calculation manual were sent to the consultancy company
• Follow up on ratification of NWCSAP with head of DOE in the meeting of international cooperation council • Holding a joint meeting with an expert of SPAC and project consultant for technical review of progress of ratification of the document in SPAC and Cabinet • Holding a joint meeting with DG of land use planning office of SPAC for presenting and ratification of NWCSAP in the Cabinet • NWCSAP and cabinet resolution document were edited based on comments from SPAC • In a letter from head of DOE, ratification of this document by the cabinet was followed up
• The structure of national committee was reviewed in a joint meeting with SPAC • Structure and function of the national committee followed up as part of NWCSAP approval and discussion

• A prefinal version of offline data bank was prepared by the consultant company and delivered to the project for final tests • Several technical meetings were held for final revision of Online version and identifying Data Bank problems and sending feedbacks for preparing the final version • Communicating with IT office of DOE for providing infrastructures to transfer wetlands data bank to DOE server • Sending a proposal to NPD for official inauguration of data bank • The final offline version was sent to the project • The software company was provided with error log and edited sections of the offline databank, to finalize this databank • A representative from the company attended the PCO and habitats office for testing the offline software and final delivery of the software • The list of flora was prepared and sent to complete the structure of data bank • The software and manual of databank were sent to all the provincial DOEs with Ramsar sites, in cooperation with Habitats Office. • Initial negotiations took place between the company and DOE IT office, to transfer the databank on DOE Server
• Providing technical support for holding the second round of community of practice for wetland project managers in Nepal as a side event of a conference about wetland management • Providing technical supports for international scientific conference on management and conservation of Lake Urmiya • Providing technical supports for national and international conferences relating to wetlands, as part of the proposal for cooperation with university of environment • Providing technical support for holding an international conference for management and conservation of Lake Urmia • Supporting Ramsar Regional center in holding a training workshop on ecosystem approach for provincial DOE experts. • Support an advisory workshop on wetlands to be held by Iran's Society of consultant engineers • Presenting experiences and achievements of CIWP in water development, drought and environment committee of presidential scientific and technological deputy

• Project received and reviewed a proposal for developing project toolkit and documentation of products
• Communication with NPD about the proposal and contract
• Holding initial meetings with the related consultant to present project documents and files and preparing the initial design of the work
• The documentation and toolkit team are established in PCO and hold regular meetings with project staff
• The draft of toolkit was prepared based on classification of tools (about 30 tools)
• Project reports and documents were integrated to complete electronic databank
• The electronic databank of project pictures was completed and flash albums were developed.
• The process for editing and completing the tools with help of project experts and consultants was initiated

Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)

• Preparing and presenting an awareness raising and reporting package about the activities of Natural environment deputy for members of the parliament
Negotiating with Hamyarane Ziste Sabz NGO to edit and correct the proposal for holding the seminar and agree on contents and logistic arrangements

• Initial negotiation for getting budget from UNDP to publish project achievements in form of books, reports, manuals, brochures etc. • Planning to publish 13 of following project reports and documents in the form of books, manuals and brochures in cooperation with NGOs and private publishers: 1. Guidelines for management of wetlands biodiversity 2. Guidelines for river assessment 3. LU baseline studies report 4. Project success story report 5. Wetland Zoning guidelines 6. Ecosystem approach manual- 5 steps for implementation (re-publishing) 7. Freshwater wetlands biology 8. Gharagheshlagh wetland baseline studies 9. LU Drought risk management plan 10. Teaching basic wetland concepts to trainers 11. Baseline information of Otter in Lake Parishan 12. A toolkit for application of ecosystem approach in integrated management of wetlands 13. Sustainable agriculture development strategy for management and conservation in • Distribution of publications and awareness raising materials in project demonstration provinces.
• Follow up on starting a master's program for wetland management in university of applied sciences • Holding a press conference in office of deputy of natural environment with presence of NPD, SIPA, NPM and DG of habitats office which was broadcasted in more than 10 news agencies and newspapers • Follow up on project news
• NPM attended the 11th Ramsar COP in Romania. CIWP also presented its publications and products in a side event exhibition and held a meeting to demonstrate project outcomes and lessons learnt at international level. • Planning for the visit of a Turkish NGO from Lake Urumiyeh and east and west Azerbaijan for 3 days, in order to exchange experiences on applying ecosystem approach in wetland management and visiting sustainable agriculture pilot sites and meeting local NGOs • Preparing to participate in wetlands symposium in Nepal

Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)

• Based on plans, SIPA had a mission to Iran since 15 to 20 September. During this mission, besides reviewing project activities and planning for priority actions of the final months, SIPA visited Shadegan wetland and took part in the PSC meeting and a press conference on wetlands.
• 12th meeting of the project steering committee and the first meeting of this committee in 2012 was held on 19th of September 2012 with presence of key members, NPD, UNDP RR deputy and SIPA. In this meeting, NPM and SIPA presented a detailed report of project activities in the first 3 quarters of 2012.
• Project progress report in August and September 2012 was sent to the office of international affairs in DOE
• NPM attended the meeting of international cooperation's council.
• For exit strategy:
o Following negotiations and communications with NPD, DG of Habitats office and provincial managers for using the technical capacity of the project in provincial offices, necessary follow ups were done to recruit these staff.
• For mid-term evaluation of project staff:
o Evaluation forms were filled and archived
• For terminal evaluation of the project, the advertisements of evaluators were published in UNDP website and necessary planning was done to select the eligible experts.
• Necessary planning and negotiation with NPD and WA DOE and habitats office about joint meeting of LU technical committee and regional council in Urmia.
• Natural environment deputy of DOE, Deputy of habitats office and NPM attended the joint meeting of LU technical committee and regional council in Urmia.
• Following planning for mission of SIPA in September 2012 and getting Visa, there were some negotiations with UNDP to cover security of the mission

• First draft of transferring project assets was prepared and sent to NPD for final approval • Follow up on recruitment of project staff in Tehran and provinces in DOE through negotiations with NPD and related DGs and initiation of recruitment process • Meeting with UNDP to discuss Terminal Evaluation process and its timing and finalizing TORs of TE national and international consultants to be published on UNDP website • Preparing the project closure process with help of UNDP and sharing it with SIPA • For exit strategy: o Following negotiations with NPD, habitats office and related provincial managers for using the expertise of provincial colleagues in DOE, necessary actions were taken to recruit these staff from new budget of DOE • First draft of delivery of assets was prepared and sent for final confirmation by NPD. • Necessary follow ups were done to recruit project staff in provincial DOEs.

CIWP Expenditure report - Q3 2012

Activities	Budget Accounts	Expenditure Q3
Activity 1	71200 International Consultants	0.0
	71300 Local Consultants	2,916.2
	71600 Travel	2,887.8
	72100 Contractual Services- Compan	0.0
	72200 Equipment & Furniture	58.4
	72400 Communications and Audio Visual Equipment	0.0
	72500 Supplies	0.0
	72600 Grants	2,974.1
	72700 Hospitality	0.0
	74200 Audio Visual and printing produc costs.	0.0
	74500 Miscellaneous Expenses	0.0
	Total	**8,836.5**
Activity 2	71200 International Consultants	0.0
	71300 Local Consultants	25,644.2
	71600 Travel	1,270.4
	72100 Contractual Services- Compan	0.0
	72600 Grants	0.0
	72700 Hospitality	0.0
	74200 Audio Visual and printing produc costs.	0.0
	Total	**26,914.6**
Activity 3	71200 International Consultants	0.0
	71300 Local Consultants	21,330.7
	71400 Contractual Services- Indi	0.0
	71600 Travel	4,635.5
	72100 Contractual Services- Compan	2,436.2
	72200 Equipment & Furniture	0.0
	72400 Communications and Audio Visual Equipment	11.2
	72500 Supplies	104.8
	72700 Hospitality	155.2
	73400 Rental and Maintenance of Other Equipment	0.0
	74100 Professional Services	0.0
	74200 Audio Visual and printing produc costs.	164.7
	74500 Miscellaneous Expenses	0.0
	Total	**28,838.3**
		64,589.4

Outputs	Q3 Planned	Expenditure Q3
1.1	4,000.0	2,916.2
1.2	5,500.0	4,745.0
1.3	2,000.0	1,117.0
1.4	1,000.0	58.3
Outcome1	**12,500.0**	**8,836.5**
2.1	20,000.0	18,366.4
2.2	3,000.0	2,875.5
2.3	6,500.0	5,672.7
Outcome2	**29,500.0**	**26,914.6**
3.1	5,000.0	3,974.5
3.2	7,000.0	6,571.6
3.3	8,000.0	6,860.0
3.4	15,000.0	11,432.2
Outcome3	**35,000.0**	**28,838.3**
Total:	***77,000.0***	***64,589.4***

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchasing Office Equipment	Implementing partner	5,000	0	5,000		During the year	
Civil Works								
1								
2								
Professional Services (Companies, etc.)								
1	contracts to hold Field training programmes	Implementing partner	9,000		9,000		Q1 and Q2	A series of contract will be held.
2	Contracts for producing Model on Water right and Remote sensing	Implementing partner	20,000		20,000		Q1 and Q2	
3	contracts to hold national/International training/advisory workshop to address CIWP achivements and lessons learnt	Implementing partner	7,000		7,000		Q1 and Q2	A series of contract will be held.
4	Contracts for implementing priority management plans in LP & LU	Implementing partner	12,000		12,000		During the year	
5	contracts to support holding Public awarness activities in demonstration sites	Implementing partner	10,000		10,000		Q1 till Q3	
6	contracts to hold Organisational management skills training programme for national and local NGOs/Local communities	Implementing partner	6,000		6,000		Q1 till Q3	
7	Contract for DRM Consultation (gather LU relevant Drought Data-determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	Implementing partner	20,000		20,000		Q1 and Q2	

12	A contract to Organise study visit (including field visits and workshop) for 15 managers and experts from National DOE, MOE and MOJA to 1 demonstration site	Implementing partner	20,000		20,000		Q2	
14	Final Evaluation/Auditors for 2012 NEX audit	UNDP	20,000		20,000		Dec 2012, Feb 2013	
Individual Consultants								
1	International Consultants	UNDP	25,000		25,000		During the year	2 international consultants
2	National Consultants (5 pesons)	Implementing partner	45,000		45,000		During the year	5 National Consultants
3								
Printing & Publications								
1	1 Poster (each one 1000)	Implementing partner	2,000		2,000		During the year	Each poster in 1000 copies
2	7 Books and booklets	Implementing partner	18,000		18,000		During the year	Each one in 1000 copies
5	3 brochures	Implementing partner	7,000		7,000		During the year	Each brochures in 1000 copies
6	Publish Reports	Implementing partner	5,000		5,000		During the year	Each report in 300 copies
Organizing Events								
Others (Please Specify)								
1	Produce awareness materials	Implementing partner	10,000		10,000		During the year	
2	Allocating Grants	Implementing partner	20,000		20,000		During the year	

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2012	15-Jan-12	
2	Quarterly Work plans 2012	Project Team	10 th Jan, Apr, Jul, Oct 12	Q1 , 1/15/2012 Q2, 15/08/2012 Q3, 21/10/2012	
Reporting					
3	Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 12, 2nd Q report by 15 Jul 12 , 3rd Q report by 15 Oct 12, 4th Q 10 Jan 2013	Q1 progress report , 12 May 2012 Q2 progress report , 15 Aug 2012 Q3 Progress Report, 22 Dec 2012	
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop	Workshop report were submitted	
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 12 to be sent for review of project team 15 Dec 12 incorporate comments, 17 Dec 12 send copy to Board members	Last year annual report submitted on 4th March 2012	
Monitoring					
6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 12)	Feb-12	

7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	10 site visits has happened in Q1 and reports were submitted 10site visits has happened in Q2 and reports were submitted 14 site visits has happened in Q3 and reports were submitted	
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 12)	the log is updated regularly	
9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 12)	It was updated on March 2012	
10	Project SC Meetings	Project Board Members, M&E	July and Dec 12	It was held in Sep 2012	
Evaluation					
11	Reviwing and applying management response for MTE	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	Quarterly (last week of Mar, Jun, Sept 12)	Sep 2012 in SIPA mission	
12	Applying Terminal Evaluation	roject Board, Impl. Partners as described in prj doc, Project Team	Nov and Dec 2012		Planned for Nov 2012
13					
14					

PROJECT ANNUAL WORK PLANNING AND REPORTING PACKAGE 2012

Award ID:	**38436**
Project ID:	***42592 IRA/03/G31 (PIMS: 980)***
Project Title	***Conservation of Iranian Wetlands***
Implementing Partner:	***Department of Environment***
Duration of the Project: *(month/year - month/year)*	***8 years & 4 months(Jan/2005 - Dec/2012)***

Planned Budget for the current year:

Total	UNDP	GEF	Gov
2,592,786	***50,000***	***253,786***	***2,289,000***

Available Funding:

Enclosures:

Annual work plan	☒
Annual procurement plan	☐
Annual communication and monitoring plan	☒
Quarterly Work Plan & Progress Report	☒

Project Implementing Partner
Prepared by:

Name: **Mohsen Soleimani Roozbahani**

Title: **National Project Manager (NPM)**

Signature: .....

Date:

UNDP
Reviewed & Agreed with:

Name: .....

Title: .....

Signature: .....

Date: .....

Approved by:

Name: **Asghar Mohammadi Fazel**

Title: **NPD / DoE - Natural Environment and Biodiversity Deputy**

Signature: .....

Date: .....

CIWP ANNUAL WORK PLAN 2012

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity														
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**Gov**	**Total**
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:** * Number of managers and key stakeholders trained in ecosystem-based management	Organize training seminars for managers and experts in provincial DOE, Water and Agriculture directorates of SW about management plan	*	*	*		CIWP, provincial DOE, Water and Agriculture directorates of LP and LU, Governors office	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	500	0	7,000	**7,500**
	*Signed Management Plans * Number of successful priority actions from management plans	Facilitate approval and launch of SW (at national level), Gharegheshlagh and Gorigol management plans including signing ceremony , publish MP summary brochures /Support WA DoE to prepare Kanibarazan MP	*	*			CIWP, provincial DOE, Water and Agriculture directorates of Khouzestan	62000	10003	71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co./ 74200: Aud. Vis. & Prin.	800	0	15,000	**15,800**
	* Management guided by baseline studies and monitoring key indicators	Finalise sustainable arrangements on institutional and financial mechanisms and technical support for LP, SW and LU and satellite wetland MPs implementation (Hold meetings with DOE and governor representatives)	*	*	*		CIWP, provincial DOE of LP and LU	62000	10003	71300: Loc. Con/ 71600: Travel/ 74500:Mis	800	0	150,000	**150,800**
	Annual Targets: 50% management plan priority actions in progress for LP and50% for LU	Support LP/LU/SW Secretariats to prepare 2011 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	*	*	*		CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel	600	0	20,000	**20,600**
	Sustainable arrangements on institutional and financial mechanisms for MPs implementarion	Prepare and Publish bilingual summary baseline report LU (Q2), SW (Q3)	*	*	*		CIWP, Khouzestan DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74500:Mis/	2,500	0	5,000	**7,500**
	LU and LP management plans Reviewed and other MPs approved and implementation initiated	CIWP technical support for SW, LP and LU implementation	*	*	*		CIWP, WA DoE, local stakeholders	62000	10003	71300: Loc. Con/ 71600: Travel/	11,000	0	20,000	**31,000**
	30% Monitoring protocols being implemented and 2011LP and LU monitoring report prepared	Review and update LP and LU Management Plans through the local management committees (to be published in 2012)	*	*	*		CIWP, EA DoE, local stakeholders	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/	2,000	0	8,000	**10,000**
								Total Budget / Output 1.1			**18,200**	**0**	**225,000**	**243,200**

EXPECTED OUTPUTS	**Indicators of outputs and**	**PLANNED ACTIVITIES:** List all	**Planned Timeframe**	**Responsible**	**Planned Budget**

(as per Project document)	Annual Targets	activities including M&E to be undertaken	Q1	Q2	Q3	Q4	Party	Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	Gov	Total
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Finalize process for resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	*	*	*		CIWP, LP Management Committee	62000	10003	71200: Int. Con. / 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./72600: Grants/	1,200	0	70,000	**71,200**
	Area of wetland habitats conserved and restored	Support completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution	*	*	*		Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin.	500	0	50,000	**50,500**
	Population status of important species enhanced	Support and monitor Conservation measures around LP including Installation buoys for High Sensitivity zone, Typha exclosures, fish ponds, otter project and printing zoning maps and codes of practice	*	*			Fars DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	10,000	0	30,000	**40,000**
	Annual Targets: LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Ensure documents are submitted to the Ramsar Secretariat to add Soldouz as Ramsar site and remove ShurGol, Yad and DorgehSangi from Montreux Record	*	*	*		Fars DoE, CIWP, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/	500	0	10,000	**10,500**
	2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Support/Monitor Restoration and conservation measures of LU satellite wetland (Yadegarlu, Gorigol, Gharegheshlagh	*	*			CIWP, WA DoE, National DoE	62000	10003	71200: Int. Con. / 71300: Loc. Con/72600: Grants/	500	0	40,000	**40,500**
	Delivery of conservation activities in demonstration site	Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities and "exit" workshop for actions post-CIWP	*	*			CIWP, Local Community, WA DoE	62000	10003	71300: Loc. Con/ 71600: Travel/ l/ 72100: Contr. Co./72600: Grants/	2,500	0	12,000	**14,500**
								Total Budget / Output 1.2			**15,200**	**0**	**212,000**	**227,200**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	Gov	Total

Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:** Implementation of sustainable ecotourism strategies	Prepare an options analysis and recommendations for alternative livelihood for LP, SW, and Ghareghesh lagh	*				LP management Committee, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin./72600: Grants/	2,600	0	12,000	**14,600**
	Implementation of sustainable fishery strategies Eco-village initiatives	Facilitate and support minimum 2 supplementary/alternative livelihood initiatives for LP, SW, and Ghareghesh lagh based on developed strategies		*	*		CIWP, Local Stakeholders, Management Committee	62000	10003	71300: Loc. Con/ L55 72600: Grants	1,600	0	25,000	**26,600**
	Annual Targets: Publication of fishery zoning maps and strategy for SW,	Facilitate and approve Fishery strategy , actions for SW (including zoning maps and Fishery cooperative) and ensure an nstitutional owner for the strategy	*	*			CIWP, Local Stakeholders, Management Committee	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	1,200	0	15,000	**16,200**
	LU eco-village actvities launched Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative	Coordination for at least two options from local agencies and local community to support eco-village in Gorigol	*	*			CIWP, Management Committees, Shilat, Local Community	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600: Grants	1,100	0	16,000	**17,100**
								Total Budget / Output 1.3			**6,500**	**0**	**68,000**	**74,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**Gov**	**Total**
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:** Awareness of local communities Civil society involvement in governance Community participation in priority activities from management plans	Facilitate and support at least one local community initiatives (in each site) for wetland wise use, MP implementation and provide training for NGOs/CBOs and other target groups on wetland management	*	*			Provincial DoEs, CIWP, Management Committees,	62000	10003	72100: Contr. Co./ 72200: Equi. / 74200: Aud. Vis. & Prin/ 72600: Grants	3,800	0	20,000	**23,800**
	Annual Targets: Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Support local celebrations of WWD at LP, LU, Shadegan,	*				NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/ 72600: Grants	1,100	0	25,000	**26,100**

	Local communities participate in 20% of priority actions of management plans	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees and working groups	*	*			NGOs, Provincial DoEs, CIWP, Management Committees,	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co./72600: Grants	1,300	0	5,000	**6,300**
										Total Budget / Output 1.4	**6,200**	**0**	**50,000**	**56,200**
										Total Budget / Outcome1	**46,100**	**0**	**555,000**	**601,100**

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**Gov**	**Total**
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:** Appropriate high level, intersectoral governance Management committees Secretariats Working Groups	Support preparation of a timetable for regular meetings of LU, LP and SW management committees and working groups for the next 3 years	*	*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel	4,000	0	15,000	**19,000**
	Annual Targets: • All demonstration sites management committees and working groups have a plan and regular meetings • 3 working groups for each demonstration area meet at least 2X per year, and are chaired by non-CIWP chair	Support capacity development and efficient working of LU, LP and SW management committees secretariats and establishing their websites	*	*			CIWP, LU Regional Council Secretariat	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/72200: Equi. / 74200: Aud. Vis. & Prin/	12,500	0	35,000	**47,500**
	Secretariats operational for LP and LU, and SW	Providing Technical support from CIWP for intersectoral governance and institutional mechanisms of SW,LP and LU management	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	52,000	0	50,000	**102,000**
										Total Budget / Output 2.1	**68,500**	**0**	**100,000**	**168,500**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**Gov**	**Total**

Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:** Water allocations to environment	Preparing, finalizing and adopting LUB Disaster Risk Management plan and support including it to LUB management plan	*	*			CIWP, provincial related stakeholders	62000	10003	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	10,000	0	30,000	**40,000**
	Drought / climate change adaptation measures	Finalizing related DRM studies (including LUB provincial and sectoral water allocation models in drought situation, LUB drought monitoring software) in cooperation with related stakeholders	*	*			CIWP, provincial related stakeholders	62000	10003	71200: Int. Con/ 71600: Travel / 72100: Contr. Co./ 71300: Loc. Con/	4,500	0	18,000	**22,500**
	Annual Targets:	Capacity building among stakeholders to implement DRM plan and related tools and softwares in different sectors	*	*	*		CIWP	62000	10003	72100: Contr. Co./ 71400: Contr.indv/72200: Equi. / 74200: Aud. Vis. & Prin/	3,000	0	14,000	**17,000**
	Provincial water allocations to LU implemented	Publish and share products of DRM project knowledge, lessons learned and promote replication		*	*		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	1,500	0	12,000	**13,500**
	LU Drought risk management plan prepared and approved	Organise meetings with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans	*	*			CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	1,000	0	5,000	**6,000**
	Capacities for DRM enhanced through training workshop	Support Monitoring progress of LU provincial authorities project to reduce water demand	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin	3,500	0	55,000	**58,500**
	strategy adopted for Better water resources management of LP	Facilitate implementation of agreement for provincial water allocations to LU,including through installation of LU Hydrometric stations	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel	3,000	0	120,000	**123,000**

		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels	*	*	*		Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel/ 72100: Contr. Co.	3,000	0	40,000	**43,000**
		Support study and approval process of water requirement for SW	*	*	*		Council, Working Groups, CIWP	62000	10003	71200: Int. Con./71300: Loc. Con/ 71600: Travel	8,500	0	150,000	**158,500**
								Total Budget / Output 2.2			**38,000**	**0**	**444,000**	**482,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**Gov**	**Total**
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:** Reduction in pollutant discharges from key point sources to wetlands Reduction in fertilizer and pesticide/herbicide applications within 1 km of wetlands Irrigation efficiency	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)	*	*	*		Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/ 74200: Aud. Vis. & Prin	2,000	0	33,000	**35,000**
	Annual Targets: Key actions for improving water quality at LP and LU identified	Establish demonstration farms to introduce sustainable agriculture concept at Kanibrazan, Nagadeh and Gorigol And Field training of farmers in demonstration sites including LP	*	*			Provincial DoE, CIWP	62000	10003	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	9,500	0	140,000	**149,500**
	Sustainable agriculture pilot projects established for LU and results were disseminated	Disseminate results of sustainable agriculture demonstration activities (Brochures, demonstration visits, etc)	*	*	*		Local Community, Management Committees, Agriculture Dpt, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 72100: Contr. Co / 71600: Travel/ 74200: Aud. Vis. & Prin/ 72600:Grant	3,500	5,000	18,000	**26,500**
								Total Budget / Output 2.3			**15,000**	**5,000**	**191,000**	**211,000**
								Total Budget / Outcome2			**121,500**	**5,000**	**735,000**	**861,500**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$ GEF	Amount US$ UNDP	Amount US$ Gov	Amount US$ Total
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:** Raised capacity for ecosystem approach	Organize study visit (including field visits and workshop) for managers and senior experts from National DOE, MOE and MOJA to 1 demonstration site		*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis/ 72700:Hospi	1,000	0	9,000	**10,000**
	Evidence on threats and management effectiveness	Review and support options for Training and capacity building courses to build capacity of DOE staff and related university students to apply the ecosystem approach	*	*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel74200: Aud. Vis. & Prin/72100: Contr. Co/	6,000	0	80,000	**86,000**
	Annual Targets:	Finalise key actions to ensure that DoE habitat office has the capacity and plan to drive forward implementation of NWCSAP and replication sites	*	*	*		CIWP, MoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 74500: Mis	1,000	0	60,000	**61,000**
	Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Finalise review and recommendation on DoE management structures and operational effectiveness for integrated wetland management	*	*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/	1,000	0	7,000	**8,000**
		Provide technical support on MP development and implementation for wetlands demonstration sites (as part of a national project)	*	*	*		CIWP, MOJA, MOE, DoE	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 72700:Hospi	1,000	0	300,000	**301,000**
	DoE habitat office and provincial DoE staff are "leading implementation of NWCSAP and replicaation sites	Introduce all provincial DoE (with important wetlands) to the Ecosystem approach, toolkit, management planning and related national experience (through seminars and distributing appropriate materials)	*	*	*		CIWP, DoE,	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin/ 72700:Hospi	1,000	0	35,000	**36,000**
								Total Budget / Output 3.1			**11,000**	**0**	**491,000**	**502,000**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget			
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$

											GEF	UNDP	Gov	Total
Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:** Wetland conservation policy, strategy and implementation plan	Prepare Wetland water allocation guidelines and Model with group of experts	*	*			CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/72100: Contr. Co	12,000	0	38,000	**50,000**
	Policies influenced in direction of ecosystem approach Iran Wetland Database and Guidelines	Secure approval of NWCSAP along with regulation for water requirement and CEPA national action plan by DOE and Cabinet /Parliament.	*	*	*		DoE, CIWP	62000	10003	71200: Int. Con./ 71300: Loc. Con/	500	0	12,000	**12,500**
	Annual Targets: Policy and plan (NWCSAP) adopted	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	500	0	6,000	**6,500**
	Project toolkit was designed and launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and insert into DOE through training given to ensure sustainability (Q3&Q4)	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/72100: Contr. Co/	3,500	0	70,000	**73,500**
		Support holding national and international wetland related seminars/conferances to share CIWP achivments and lessons learnt		*	*		CIWP, University of Environment,	62000	10003	71300: Loc. Con/ 71600: Travel/74200: Aud. Vis. & Prin//72100: Contr. Co	4,500	0	80,000	**84,500**
	Wetland database software finalized and Launched	Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines (including management of wetlands for biodiversity) and lessons learned by a toolkit task group in the project	*	*	*	*	National and Local stakeholders, CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/74200: Aud. Vis. & Prin	2,000	30,000	28,000	**60,000**
								Total Budget / Output 3.2			**23,000**	**30,000**	**234,000**	**287,000**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned Timeframe**				**Responsible Party**	**Planned Budget**						
			Q1	Q2	Q3	Q4		**Fund**	**Donor**	**Budget Description**	**Amount US$**			
											GEF	**UNDP**	**Gov**	**Total**
Output 3.3: Public awareness of wetland values is raised	**Output Indicator:**	Hold at least one awareness and briefing (exit) seminars with each of Members of Parliament, NGOs and national media		*	*		CIWP, DoE	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	1,000	0	25,000	**26,000**

	Public awareness	Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.) for distributing project achievements, lessons learnt and toolkit	*	*	*	*	CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	4,500	10,000	32,000	**46,500**
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.) and wetlands related syllabus in national educational system	*	*	*		CIWP, NGOs	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin/ 72700:Hospi	500	0	42,000	**42,500**
	Annual Targets: National public awareness of wetland values raised by 5% through two activities	Expand international information and experience sharing (eg. Participating in next Community of Practice, Ramsar CoP11)	*	*	*		CIWP	62000	10003	71300: Loc. Con/ 74200: Aud. Vis. & Prin / 72700:Hospi/ 71600: Travel	5,000	0	9,000	**14,000**
		Support WWD celebration and wetland champion selection at national level	*				CIWP	62000	10003	72100: Contr. Co/ 74200: Aud. Vis. & Prin/71600: Travel	1,000	0	40,000	**41,000**
										Total Budget / Output 3.3	**12,000**	**10,000**	**148,000**	**170,000**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned Timeframe				Responsible Party	Planned Budget						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount US$			
											GEF	UNDP	Gov	Total
Output 3.4 Effective project management	**Output Indicator:** Evaluation results % 2011 work plan activities achieved	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays and regular meeting with SCs and consultants	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 71600: Travel/	22,000	0	50,000	**72,000**
	Annual Targets: • CiWP exit strategy fully implemented • Successful terminal evaluation	Implement exit strategy for CIWP (including Secure destination for all CIWP equipment, including transfer of website to DOE) and support Terminal Evaluation	*	*	*	*	CIWP	62000	10003	71300: Loc. Con/ 74100:Prof.Serv/71200: Int. Con./	14,000	0	46,000	**60,000**
		Holding project closing ceremoney to introduce and roll out project achievments				*	CIWP	62000/ 04000	10003/ 00012	71300: Loc. Con/71600: Travel/74200: Aud. Vis. & Prin/72100: Contr. Co	500	5,000	20,000	**25,500**

	minimum 80% of 2012 work plan activities achieved	Prepare final reports on CIWP according to GEF guidelines			*	*	CIWP	62000	10003	71300: Loc. Con/71600: Travel/74200: Aud. Vis. & Prin/72100: Contr. Co	3,686	0	10,000	**13,686**
										Total Budget / Output 3.4	**40,186**	**5,000**	**126,000**	**171,186**
										Total Budget / Outcome3	**86,186**	**45,000**	**999,000**	**1,130,186**
										Total Budget / Project	**253,786**	**50,000**	**2,289,000**	**2,592,786**

(Q4) Progress Report

Outcome 1: Model wetland management system designed and being implemented by DOE and other local stakeholders at demonstration sites to effectively address the most significant 'internally arising' threats to globally significant biodiversity							
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter Q3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.1: Ecosystem-based management plans developed, approved and regularly evaluated by well trained DOE and key stakeholders	**Output Indicator:** * Number of managers and key stakeholders trained in ecosystem-based management	Organize training seminars for managers and experts in provincial DOE, Water and Agriculture directorates of SW about management plan			X		
	*Signed Management Plans * Number of successful priority actions from management plans	Facilitate approval and launch of SW (at national level), Gharegheshlagh and Gorigol management plans including signing ceremony , publish MP summary brochures /Support WA DoE to prepare Kanibarazan MP	X	X	X		• SW management plan and summary was published by Khouzestan DoE • Initial coordination was started for SW MP signing ceremoney in world wetland day in Khouzestan • Gharagheshlagh management plan was finalized. • Gharagheshlagh zoning plan was finalized. • Summary baseline data of gharagheshlagh was prepared to be published along with the management plan. • It was decided that Gurigol management plan would be sent to be signed and notified to related organizations, through communication of EA DOE with EA governor deputy.
	* Management guided by baseline studies and monitoring key indicators	Finalise sustainable arrangements on institutional and financial mechanisms and technical support for LP, SW and LU and satellite wetland MPs implementation (Hold meetings with DOE and governor representatives)	X	X	X		• Coordination with habitat office, Khouzestan DoE, Fars DoE, WA and EA DoE to consider demonstration MPs for budget allocation of Wetlands at national level • Correspondence with vice president and setting the time for holding the fifth meeting of LUB management council in order to define budget allocation mechanisms for implementing LU priority projects and ratification of LUB risk management plan. • Necessary follow up on implementation of LP provincial committee resolutions and the level of implementation was reviewed in the LP local committee.
	Annual Targets: 50% management plan priority actions in progress for LP and50% for LU	Support LP/LU/SW Secretariats to prepare 2011 management and monitoring reports with particular emphasis on biodiversity and water quantity and quality	X	X	X		• Shadegan wetland 2011 monitoring report was finalized • Regular attendance of LP assistant coordinator in Kazeroun DOE in order to transfer secretariat experiences to DOE. • Regular follow up to prepare LP monitoring report. • Coordination and follow up with demonstration sites secretariats on their functions and further plans • Coordination with habitat office for Budget allocation from national funds to strengthen demonstration sites secretariats

	Sustainable arrangements on institutional and financial mechanisms for MPs implementarion	Prepare and Publish bilingual summary baseline report LU (Q2), SW (Q3)	X	X	X		• Comments of different organizations on the baseline studies were collected and incorporated into the report. • English version of LU baseline studies was finalized. • The printing model of LU bilingual report was prepared. • SW synthesis report was finalized after including comments from stakeholders
	LU and LP management plans Reviewed and other MPs approved and implementation initiated	CIWP technical support for SW, LP and LU implementation	X	X	X		• CIWP site coordinators and site assistant provide technical support for demonstration sites management plans and regular monitoring of activities. • Several meetings were held in presidential technology deputy, with presence of representatives from MOE and MOJA on implementation of LU management plan. • Necessary follow ups in LP demonstration site.
	30% Monitoring protocols being implemented and 2011, LP and LU monitoring reports prepared	Review and update LP and LU Management Plans through the local management committees (to be published in 2012)	X	X	X		
						1,751.8	

Actual Expenditure incurred in previous Quarters	12,485.4
Total Cumulative	**14237.15**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter Q3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.2: Conservation of wetland biodiversity enhanced by implementation of management plans at project demonstration sites	**Output Indicator:**	Finalize process for resolution of land use conflict for LP including issue registration document for LP, approval of boundary by responsible province authorities and justice office	X	X			• With collaboration of Fars DOE and Offices of natural resources and Notary in Kazerun, preparation of LP title deed was followed up and this document will be issued in two months. • Furthermore, sentences for dispossession of wetlands are being seriously enforced by judiciary.
	Area of wetland habitats conserved and restored	Support completing boundary markers installation for SW, LP and LU in cooperation with water authorities based on result from land use conflict resolution	X	X			• This will be followed up through LP provincial secretariat. • Bench marks are in building process and will be installed around SW in a near future.

	Population status of important species enhanced	Support and monitor Conservation measures around LP including Installation buoys for High Sensitivity zone, Typha exclosures, fish ponds, otter project and printing zoning maps and codes of practice	X	X			Parishan: • The otter management plan finalized after including stakeholders comments • The report of Otter baseline data was finalized and shared with main stakeholders • Kazerun DOE pays for Needful water for preservation of fish ponds in LP. • The Otter management plan was approved by members of biodiversity sub-committee without the slightest changes and it was as well ratified in LP local committee. Shadegan: • For installation of buoys in sensitive habitats of Shadegan wetland, cement blocks are under preparation. • Bench marks for LP boundary marking are under construction and will be installed in a near future
	Annual Targets: LP wetland boundary marked, LU 600ha better protected; LU 600ha restored	Ensure documents are submitted to the Ramsar Secretariat to add Soldouz as Ramsar site and remove ShurGol, Yad and DorgehSangi from Montreux Record	X	X	X		• The process of providing water right for LU satellite wetlands was followed up by project site coordinator from WA DOE and Water authorities. • Technical aspect of this activity was discussed and initially planned with WA DoE for further steps and activities
	2 Measures to enhance flamingos & white pelican (LU), otter, Dalmation Pelican etc (LP) conservation	Support/Monitor Restoration and conservation measures of LU satellite wetland (Yadegarlu, Gorigol, Ghareghesh lagh	X	X			
	Delivery of conservation activities in demonstration site	Support provincial DoEs, research centers, NGOs and Universities for conservation measures and research on management plan priorities and "exit" workshop for actions post-CIWP	X	X			• Reports of the mutual MOA with Urumiyeh university on "documentation of LU ecological trends" were finalized. • Cooperation with Uromieh university and Active participation of the project in LU international conference and its' technical meetings. • Exit workshop for actions post-CIWP on biodiversity conservation was held with West Azerbayjan and Fars provincial DoEs experts and initial exit plan was prepared
						2,243.5	

Actual Expenditure incurred in previous Quarters	11,645.6
Total Cumulative	**13889.13**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets		Planned budget & Timeframe Q4			Actual Expenditure for the Quarter Q3	Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.3 Sustainable use of wetland/local resources reducing direct threats to the lake and providing alternative livelihoods by implementation of management plans	**Output Indicator:** Implementation of sustainable ecotourism strategies	Prepare an options analysis and recommendations for alternative livelihood for LP, SW, and Ghareghesheshlagh	X	X			• Khuzestan DOE in cooperation with local NGOs started process of assessing alternative livelihood models in Shadegan Wetland along with public awareness raising activities in two pilot villages • · The plan for analyzing alternative livelihoods options for Garageshlagh wetland which was prepared following two 4day field visits is being finalized by CIWP socio-economic consultant. • Project socio-economic consultant finalized options analysis and recommendations for alternative livelihood in Ghargheshlagh surrounding villages, which was prepared during a four-day field survey. • Communication of Kazeroun governor with Fars governorship to clarify budget allocation for options analysis and recommendations for alternative livelihood in LP hasn't had any results yet.
	Implementation of sustainable fishery strategies Eco-village initiatives	Facilitate and support minimum 2 supplementary/alternative livelihood initiatives for LP, SW, and Ghareghesheshlagh based on developed strategies	X	X	X		• This Activity was mainly followed up through promoting sustainable agriculture activities in LU and LP surrounding villages.
	Annual Targets: Publication of fishery zoning maps and strategy for SW,	Facilitate and approve Fishery strategy , actions for SW (including zoning maps and Fishery cooperative) and ensure an nstitutional owner for the strategy	X	X	X		• The final version of SW sustainable fishing strategy was prepared and shared with all stakeholders
	LU eco-village actvities launched Publication of LP,SW and LU (satellite) livelihood strategy and supported initiative	Coordination for at least two options from local agencies and local community to support eco-village in Gorigol	X	X	X		• An Environmental Assessment was carried out in Yousef Abad village near Gurigol wetland by "Conservation of Wildlife and Aquatics" local NGO who received training from CIWP and the results of this assessment is being finalized by socio-economic consultant.
						10,793.4	

Actual Expenditure incurred in previous Quarters	2,567.8
Total Cumulative	**13361.22**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets		Planned budget & Timeframe Q4			Actual Expenditure for the Quarter Q3	Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 1.4: Local communities aware of values and actively participating in management of demonstration sites	**Output Indicator:** Awareness of local communities Civil society involvement in governance Community participation in priority activities from management plans	Facilitate and support at least one local community initiatives (in each site) for wetland wise use, MP implementation and provide training for NGOs/CBOs and other target groups on wetland management	X	X			• Bases on a proposal by "Conservation of Wildlife and Aquatics" local NGO, a mutual MOA was signed between the project and this local group to train teachers and students of Gurigol surrounding villages and publish 3 training books for these courses. • The management plan for Kaniborazan bird-watching site was developed by kaniborazan local tourism corporative based on guidelines of CIWP.
	Annual Targets: Local communities and NGOs represented and fully engaged on LP&LU, SW Management Committees	Support local celebrations of WWD at LP, LU, Shadegan,					Terminated
	Local communities participate in 20% of priority actions of management plans	Ensure and strengthen civil society representation on LU RBC, LP and SW local committees and working groups	X	X			Terminated
		Total Budget / Month				149.3	
			Actual Expenditure incurred in previous Quarters			6,504.2	
			Total Cumulative			**6653.48**	

Outcome 2: Model intersectoral coordination demonstrated at provincial and basin level enhances the sustainability of the wetland conservation system by, inter alia helping to address threats arising at ecosystem level.

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets	PLANNED ACTIVITIES: List all activities including M&E to be undertaken	Planned budget & Timeframe Q4	Actual	Progress made including issues & risks (Please

			Oct	Nov	Dec	**Expenditure for the Quarter Q3**	elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
Output 2.1: Inter-sectoral governance and institutional mechanisms established at demonstration sites	**Output Indicator:** Appropriate high level, intersectoral governance Management committees Secretariats Working Groups	Support preparation of a timetable for regular meetings of LU, LP and SW management committees and working groups for the next 3 years	X	X			• Timetable of demonstration sites meetings is under implementation by management committees and working groups in demonstration sites • The task terminated
	Annual Targets: • All demonstration sites management committees and working groups have a plan and regular meetings • 3 working groups for each demonstration area meet at least 2X per year, and are chaired by non-CIWP chair	Support capacity development and efficient working of LU, LP and SW management committees secretariats and establishing their websites	X	X			• The recruitment of project's provincial staff in LU, and SW secretariats is finalized • Planning to hold a training workshop on technical software of LUB drought monitoring, to be established in LU website. • Regular follow ups with demonstration sites secretariats for further related activities at site level
	Secretariats operational for LP and LU, and SW	Providing Technical support from CIWP for intersectoral governance and institutional mechanisms of SW,LP and LU management	X	X	X		• Planning, follow up and coordination of meetings related to LU council, and attending in 6 provincial meetings of LU council. • Negotiation and meetings with high level provincial managers at demonstration sites on their role and effectiveness of intersectoral management committees for wetland management specially after project termination

					8,651.7	

Actual Expenditure incurred in previous Quarters	60,281.0
Total Cumulative	**68932.70**

EXPECTED OUTPUTS (as per Project document)	Indicators of outputs and Annual Targets		Planned budget & Timeframe Q4			Actual Expenditure for the Quarter Q3	Progress made including issues & risks (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 2.2: Water requirements of wetlands secured through successful implementation of IWRM	**Output Indicator:** Water allocations to environment	Preparing, finalizing and adopting LUB Disaster Risk Management plan and support including it to LUB management plan	X	X	X		• LUB drought risk management plan was approved o It was presented and reviewed in the specific LU Water and Agriculture Working Group meeting, and after responding to the feedbacks of members, this plan was approved by LU council Water and Agriculture Working Group.
	Drought / climate change adaptation measures	Finalizing related DRM studies (including LUB provincial and sectoral water allocation models in drought situation, LUB drought monitoring software) in cooperation with related stakeholders	X	X			• Latest technical editions were incorporated into LUB drought risk management plan and all related studies were finalized

Annual Targets:	Capacity building among stakeholders to implement DRM plan and related tools and softwares in different sectors	X	X	X		• CIWP and drought consultant planned to hold a training cours for stakeholders in order to implement LUB drought risk management plan and related softwares • The agenda of this course was prepared.
Provincial water allocations to LU implemented	Publish and share products of DRM project knowledge, lessons learned and promote replication		X	X		• The bilingual LUB Drought risk management plan booklet and a CD containing 10 related reports and two monitoring and water allocation softwares were designed, and published • The DRM Plan booklet distributed among participants of LU international conference. • It was planned to prepare LUB drought risk management plan brochure. • LUB drought risk management plan was prepared and finalized as a tool to be included in project management toolkit. • A meeting was held with DOE's climate change project to get acquainted with the activities of this office on climate change, and also to present achievements of LUB drought risk management plan.
LU Drought risk management plan prepared and approved	Organise meetings with National and Local Crisis Task Force and MOI to include wetland drought in their budgets and plans		X	X		
Capacities for DRM enhanced through training workshop	Support Monitoring progress of LU provincial authorities project to reduce water demand	X	X	X		• Meeting with WA Jihad and agriculture organization to discuss their projects and further provincial actions to promote sustainable agriculture in the LUB basin o The meeting was held in a joint mission of Deputy head of national agriculture extionsion organization and NPM to visit sustainable agriculture practices

	strategy adopted for Better water resources management of LP	Facilitate implementation of agreement for provincial water allocations to LU,including through installation of LU Hydrometric stations	X	X	X		• Follow up and negotiation with ministry of energy for water share of LUB basin provinces • Necessary correspondence and follow up with Habitats office for allocation of needful budget for construction of hydrometric stations by WA DOE.
		Follow ups on LP water resources management and reducing abstraction of groundwater to sustainable levels	X	X			
		Support study and approval process of water requirement for SW	X	X	X		• SW synthesis report was finalized
						15,140.5	
			Actual Expenditure incurred in previous Quarters			4,934.7	
			Total Cumulative			**20075.15**	

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter Q3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 2.3 Sustainable agriculture, land and waste management practices reduce threats to wetlands	**Output Indicator:** Reduction in pollutant discharges from key point sources to wetlands	Pilot project to explore options to reduce impacts of one pollution source (e.g. waste disposal from Shadegan town, villages around LP)	X				• A training package on waste management for two pilot villages around SW was designed and implemented by a local NGO and support of Khouzestan DoE

	Annual Targets: Key actions for improving water quality at LP and LU identified	Establish demonstration farms to introduce sustainable agriculture concept at Kanibrazan, Nagadeh and Gorigol And Field training of farmers in demonstration sites including LP	X	X			• The final report of sustainable agriculture development project near Gurigol and Seiranguli wetlands was prepared and presented by the implementing companies.
	Sustainable agriculture pilot projects established for LU and results were disseminated	Disseminate results of sustainable agriculture demonstration activities (Brochures, demonstration visits, etc)		X	X		• Content of a book on sustainable agriculture development and CIWP experience in pilot farms was prepared by project agriculture consultant and reviewed by the project.
						4,292.0	

Actual Expenditure incurred in previous Quarters	9,336.5
Total Cumulative	**13628.54**

Outcome 3: National level wetland management and inter-sectoral coordination structures possess and utilize enhanced capacities, and the model system developed through Outcomes 1&2 above is applied to wetlands throughout Iran through strategies, replications, tools and exchange of knowledge and lessons learned

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**	**PLANNED ACTIVITIES:** List all activities including M&E to be undertaken	**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter Q3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.1: National DOE and inter-sectoral capacity to apply the ecosystem approach to wetlands raised	**Output Indicator:** Raised capacity for ecosystem approach	Organize study visit (including field visits and workshop) for managers and senior experts from National DOE, MOE and MOJA to 1 demonstration site			X		• MOJA deputy of research and extension and some high-ranking managers of this ministry paid a visit to Lake Urumiyeh and pilot agriculture site. • Experts and managers of stakeholder organizations visited Lake Urumiyeh as part of the agenda of LU international conference.
	Evidence on threats and management effectiveness	Review and support options for Training and capacity building courses to build capacity of DOE staff and related university students to apply the ecosystem approach	X	X	X		• Planning for attendance of national DOE experts in secretariat training courses for wetland provinces of Iran.

Annual Targets:	Finalise key actions to ensure that DoE habitat office has the capacity and plan to drive forward implementation of NWCSAP and replication sites	X	X	X		• Several meetings were held with managers and experts of habitats office to transfer experiences, achievements and responsibilities of the project. • Attendance of CIWP and Habitats office representatives in meetings on NWCSAP
Capacity of 25 key staff each from MOE and MOJA and other key sectors raised to address the sustainable wetland management	Finalise review and recommendation on DoE management structures and operational effectiveness for integrated wetland management		X	X		Terminated
	Provide technical support on MP development and implementation for wetlands demonstration sites (as part of a national project)	X	X	X		• Close collaboration with habitats office to plan for allocated budgets to provinces to be spent for management and conservation of wetlands and establishment of ecosystem approach • Allocation of about 700 millions Tomans budget to 15 Ramsar site provinces to initiate establishment of ecosystem approach for management of wetlands in these provinces, through establishment of wetland secretariats and paving the way for development of management plans.
DoE habitat office and provincial DoE staff are "leading implementation of NWCSAP and replicaation sites	Introduce all provincial DoE (with important wetlands) to the Ecosystem approach, toolkit, management planning and related national experience (through seminars and distributing appropriate materials)	X	X	X		• Allocation of about 150 million Tomans budget to West Azerbaijan and Khuzestan DOEs to hold capacity building training courses for experts of important wetland sites to establish wetland secretariats. • Initial planning with Habitats office to hold wetlands secretariats related training courses. • Cooperation with Ramsar regional centre in west and central Asia to hold a training course on primary introduction of ecosystem approach for management of wetlands for 16 wetland provinces and national experts of habitats office.
					4,217.9	

Actual Expenditure incurred in previous Quarters	4,857.0
Total Cumulative	**9074.92**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter Q3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		

Output 3.2: National system established to plan and roll-out demonstration model approach to wetlands throughout Iran	**Output Indicator:** Wetland conservation policy, strategy and implementation plan	Prepare Wetland water allocation guidelines and Model with group of experts	X	X	X		• Rreport on guidelines for calculation of wetlands water need was finalized the report on calculation of wetlands water need is being reviewed by the project for comments.
	Policies influenced in direction of ecosystem approach Iran Wetland Database and Guidelines	Secure approval of NWCSAP along with regulation for water requirement and CEPA national action plan by DOE and Cabinet /Parliament.	X	X			• Follow up on urgent approval of NWCSAP by cabinet through communication of Head of DOE. • Discussing Integration of approval of this strategy as part of the legislation for conservation and restoration of wetlands, in related meetings for this issue. • Taking part in meetings of parliaments research centre and technical support for meetings of parliaments water as agriculture commission for developing a law for conservation and restoration of wetlands with focus on wetlands water right and NWCSAP
	Annual Targets: Policy and plan (NWCSAP) adopted	Prepare the TOR, membership and functioning of National Committee, establish the committee and hold first meeting as owner of NWCSAP			X		
	Project toolkit was designed and launched	Finalize wetland Database (Q1), populate with information from demonstration sites (Q2) and insert into DOE through training given to ensure sustainability (Q3&Q4)	X	X	X		• Following sending the software and manual of wetlands databank, provinces started to load the Data • Wetlands data bank server was successfully transferred to server of DOE's statistics and informatics office. • Based on feedbacks from provinces, the consultancy company was provided with gaps of wetlands databank to fix them. • Initial planning to inaugurate wetlands databank on World Wetland Day. • Part of the allocated budget to the provinces is going to be spent for loading provincial data on wetlands data bank.

	Support holding national and international wetland related seminars/conferances to share CIWP achivments and lessons learnt	X	X			NPM gave a speech on wetlands in the conference of society of consultant engineers and project's publications were distributed in this conference. - Active participation and presenting the achievements of CIWP in LU international conference: o Oral presentation of an article entitled "conservation of wetlands in drought situation based on IWRM approach, a case study on development of LUB drought risk management plan". o Taking part in technical meetings of the conference on LU challenges and solutions, with presence of university professors and experts from all around the country. o Supporting preparation of final declaration of the conference o Distribution of project publications
Wetland database software finalized and Launched	Design (Q1), Finalize(Q3) and Launch user-friendly toolkit of wetland conservation "system": approaches, guidelines (including management of wetlands for biodiversity) and lessons learned by a toolkit task group in the project	X	X	X		• The process for editing and finalizing 35 tools was finished. • cover and inner pages of the toolkit were designed. • Gaps and remaining sections of the databank for files and documents were completed. • the framework for multimedia CD was reviewed and finalized and it was agreed on how tools and documents should be presented.
					3,919.5	

Actual Expenditure incurred in previous Quarters	13,455.3
Total Cumulative	**17374.79**

EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter Q3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		

Output 3.3: Public awareness of wetland values is raised	**Output Indicator:** Public awareness	Hold at least one awareness and briefing (exit) seminars with each of Members of Parliament, NGOs and national media	X	X	X		• Projects' achievements were presented in the meeting with members of parliament in parliaments research centre. • Projects' achievements were presented in meetings of Water and drought committee of presidential technology deputy.
		Produce public awareness/training materials (Book, booklets, brochures, Posters, etc.) for distributing project achievements, lessons learnt and toolkit	X	X	X		• follow up on publication of 13 books and guidelines including: • -Finalizing layout and graphic design. • Editing the contents. • Sending printing samples to DOEs publishing council for final approval and license. • Holding meetings with contracting partners. • Preparing prefaces for 6 books. • Technical • Coordination for finalizing printing process • Publication of LUB drought risk management plan book, CD and Brochures.
		Follow ups and support including wetlands related info in public media (TV, Radio, Newspaper, etc.) and wetlands related syllabus in national educational system	X	X	X		• Follow up integration of wetland related issues in provincial geography books throughout the country in cooperation with DOE's education office. • Participation in International exhibition of Environment, establishing a booth and publication and distribution of project achievements during 4 days.
	Annual Targets: National public awareness of wetland values raised by 5% through two activities	Expand international information and experience sharing (eg. Participating in next Community of Practice, Ramsar CoP11)	X	X	X		• Attendance of NPM in international wetland symposium in Nepal and presenting two articles. • Distribution of project achievements in sidelong exhibition of this symposium
		Support WWD celebration and wetland champion selection at national level					• Attending in planning meetings for WWD in 2013 with cooperation of Ramsar centre and Habitats office.
						227.5	

Actual Expenditure incurred in previous Quarters	10,731.0

			Total Cumulative			**10958.51**	
EXPECTED OUTPUTS (as per Project document)	**Indicators of outputs and Annual Targets**		**Planned budget & Timeframe Q4**			**Actual Expenditure for the Quarter Q3**	**Progress made including issues & risks** (Please elaborate. Including all pending activities of the previous quarters, reasons for lack of implementation and catch-up plans)
			Oct	Nov	Dec		
Output 3.4 Effective project management	**Output Indicator:** Evaluation results % 2011 work plan activities achieved	Monthly/quarterly monitoring of workplan, regular planning and follow ups of Workplan activities and take remedial measures for delays and regular meeting with SCs and consultants	X	X	X		• Progress reports of Mehr and Aban were prepared and sent to office of international affairs. • Attendance of NPM in meetings of Water and drought committee of presidential technology deputy related to wetlands.
	Annual Targets: • CiWP exit strategy fully implemented • Successful terminal evaluation	Implement exit strategy for CIWP (including Secure destination for all CIWP equipment, including transfer of website to DOE) and support Terminal Evaluation	X	X	X		• Follow up on recruitment of EA and Fars assistant coordinators in provincial DOEs. • Preparing a list of project assets based on proposed destinations, to be transferred after the end of the project. • Following selection of national and international consultants for terminal evaluation and preparing the mission agenda, the terminal evaluation process started in 1st of December until 12th of December. During this process, consultants visited all project demonstration sites and interviewed many stakeholder organizations and people using analysis methods and questionnaires to assess effectiveness of the project in different aspects. Also at national level, this team met with high-ranking managers and experts of organizations such as MOE, MOJA, MOI, project consultants and experts and NGOs. In the end of this mission, the initial report of the evaluation was presented in a meeting with NPD and other stakeholders and it was decided to complete the draft report based on comments and feedbacks of the stakeholders until 20 January and the final report is due at the end of January. • In this regard, project team and consultants sent their feedbacks to the evaluation team to be included in the final report.
	minimum 80% of 2012 work plan activities achieved	Prepare final reports on CIWP according to GEF guidelines		X	X		• Starting preparation of the annual report to UNDP • Preparing a report of project activities in 1391 to be reflected in the annual report of DOE. • Preparing a report on project expenditure and contracts based on request of DOEs monitoring office.
						14,651.7	

Actual Expenditure incurred in previous Quarters	34,845.1

Total Cumulative	**49496.79**

Outputs	Q4 Planned	**Expenditure Q4**
1.1	2,000.0	1,751.8
1.2	3,500.0	2,243.5
1.3	10,000.0	10,793.4
1.4	1,000.0	149.3
Outcome1	**16,500.0**	**14,938.0**
2.1	11,000.0	8,651.7
2.2	17,000.0	15,140.5
2.3	6,500.0	4,292.0
Outcome2	**34,500.0**	**28,084.2**
3.1	5,000.0	4,217.9
3.2	4,500.0	3,919.5
3.3	1,000.0	227.5
3.4	16,000.0	14,651.7
Outcome3	**26,500.0**	**23,016.6**
Total:	***77,500.0***	***66,038.8***

Outputs	Expenditure Q1	Expenditure Q2	Expenditure Q3	Expenditure Q4	Total Expenditure
1.1	6,635.8	2,933.4	2,916.2	1,751.8	14,237.1
1.2	778.2	6,122.4	4,745.0	2,243.5	13,889.1
1.3	1,450.8	0.0	1,117.0	10,793.4	13,361.2
1.4	6,284.4	161.5	58.3	149.3	6,653.5
Outcome1	**15,149.2**	**9,217.3**	**8,836.5**	**14,938.0**	**48,141.0**
2.1	24,020.6	17,894.0	18,366.4	8,651.7	68,932.7
2.2	1,855.9	203.3	2,875.5	15,140.5	20,075.1
2.3	3,663.8	0.0	5,672.7	4,292.0	13,628.5
Outcome2	**29,540.3**	**18,097.3**	**26,914.6**	**28,084.2**	**102,636.4**
3.1	0.0	882.5	3,974.5	4,217.9	9,074.9
3.2	0.0	6,883.7	6,571.6	3,919.5	17,374.8
3.3	3,871.0	0.0	6,860.0	227.5	10,958.5
3.4	12,333.3	11,079.6	11,432.2	14,651.7	49,496.8
Outcome3	**16,204.3**	**18,845.8**	**28,838.3**	**23,016.6**	**86,905.0**
Total:	***60,893.8***	***46,160.4***	***64,589.4***	***66,038.8***	**237,682.4**

Annual Procurement Plan

Where possible please choose from the drop-down lists

Item	Description	Responsible Party	GEF Fund	UNDP Fund	Estimated Amount US$	Available Budget	Start date for services. Planned delivery date for goods.	Remarks & Comments
Goods								
1	Purchasing Office Equipment	Implementing partner	5,000	0	5,000		During the year	
Civil Works								
1								
2								
Professional Services (Companies, etc.)								
1	contracts to hold Field training programmes	Implementing partner	9,000		9,000		Q1 and Q2	A series of contract will be held.
2	Contracts for producing Model on Water right and Remote sensing	Implementing partner	20,000		20,000		Q1 and Q2	
3	contracts to hold national/International training/advisory workshop to address CIWP achivements and lessons learnt	Implementing partner	7,000		7,000		Q1 and Q2	A series of contract will be held.
4	Contracts for implementing priority management plans in LP & LU	Implementing partner	12,000		12,000		During the year	
5	contracts to support holding Public awarness activities in demonstration sites	Implementing partner	10,000		10,000		Q1 till Q3	
6	contracts to hold Organisational management skills training programme for national and local NGOs/Local communities	Implementing partner	6,000		6,000		Q1 till Q3	
7	Contract for DRM Consultation (gather LU relevant Drought Data-determine water threshold value of various sectors demands of provinces- drought monitoring, zoning and forecasting.)	Implementing partner	20,000		20,000		Q1 and Q2	

12	A contract to Organise study visit (including field visits and workshop) for 15 managers and experts from National DOE, MOE and MOJA to 1 demonstration site	Implementing partner	20,000		20,000		Q2	
14	Final Evaluation/Auditors for 2012 NEX audit	UNDP	20,000		20,000		Dec 2012, Feb 2013	
Individual Consultants								
1	International Consultants	UNDP	25,000		25,000		During the year	2 international consultants
2	National Consultants (5 pesons)	Implementing partner	45,000		45,000		During the year	5 National Consultants
3								
Printing & Publications								
1	1 Poster (each one 1000)	Implementing partner	2,000		2,000		During the year	Each poster in 1000 copies
2	7 Books and booklets	Implementing partner	18,000		18,000		During the year	Each one in 1000 copies
5	3 brochures	Implementing partner	7,000		7,000		During the year	Each brochures in 1000 copies
6	Publish Reports	Implementing partner	5,000		5,000		During the year	Each report in 300 copies
Organizing Events								
Others (Please Specify)								
1	Produce awareness materials	Implementing partner	10,000		10,000		During the year	
2	Allocating Grants	Implementing partner	20,000		20,000		During the year	

Note: In case the Procurement Services of UNDP are requested, The Procurement Unit will get back to you for coordination of the implementation.

Project Monitoring Calendar *(Ensures project stakeholders are informed of the project progress)*

	Type of Action (incl. by whom)	Stakeholders	Due by	Completed on	Status
Planning					
1	Preparation and Submission of the Project Annual Planning & Reporting Package	Project Board & Project Team	By End of Jan 2012	15-Jan-12	
2	Quarterly Work plans 2012	Project Team	10 th Jan, Apr, Jul, Oct 12	Q1 , 1/15/2012 Q2, 15/04/2012 Q3, 21/07/2012 Q4, 21/10/2012	
Reporting					
3	Quarterly Progress Reports	Executive Board, Impl. Partners as described in prj doc, Project Team, General public (via prj website)	For comments: 1st Q report by 15 Apr 12, 2nd Q report by 15 Jul 12 , 3rd Q report by 15 Oct 12, 4th Q 10 Jan 2013	Q1 progress report , 12 May 2012 Q2 progress report , 15 Aug 2012 Q3 Progress Report, 22 Dec 2012 Q4 Progress Report 05 Feb 2013	
4	Workshops to be reported by assigned rapporteur	Project Management, M&E and Workshop Participants	Within 1 month of workshop	Workshop report were submitted	
5	Bilingual Annual Report	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	11 Dec 12 to be sent for review of project team 15 Dec 12 incorporate comments, 17 Dec 12 send copy to Board members	Last year annual report submitted on 4th March 2012	
Monitoring					
6	Update Project Equipment Inventory List	Project Management & M&E	Quarterly (last week of Mar, Jun, Sept and Dec 12)	Feb 2012 Nov 2012	

7	Site visits	Project Management	2 mission in each quarter. Reports are due within 3 days upon return from mission.	10 site visits has happened in Q1 and reports were submitted 10site visits has happened in Q2 and reports were submitted 14 site visits has happened in Q3 and reports were submitted 10 site visits has happened in Q4 and reports were submitted	
8	Mission Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 12)	the log is updated regularly	
9	Risks, Issue and Lessons Learnt Logs	M&E	Quarterly (last week of Mar, Jun, Sept and Dec 12)	It was updated on DeC 2012	
10	Project SC Meetings	Project Board Members, M&E	July and Dec 12	It was held in Sep 2012	
Evaluation					
11	Reviwing and applying management response for MTE	Project Board, Impl. Partners as described in prj doc, Project Team & General public (via prj website)	Quarterly (last week of Mar, Jun, Sept 12)	Sep 2012 in SIPA mission	
12	Applying Terminal Evaluation	roject Board, Impl. Partners as described in prj doc, Project Team	Nov and Dec 2012	Done in Dec 2012	
13					
14					