PART I: OVERALL PROGRAMME PERFORMANCE

1. ACHIEVEMENTS AND SHORTCOMINGS (OVER THE PAST 12 MONTHS)

A. Provide a brief (3/4 page) summary of progress at the main activity level against the programme workplan, highlighting any areas that are well behind schedule

In overall the programme implementation was carried out as planned although some activities directly linked with Onon-Balj National Park was slowed down because of changes in OBNP Administration.

Goal 1.1. Conservation of flagship species and their habitats are protected in Onon-Balj watershed by 2017

Objective 1.1.1. By 2017 an adult taimen (80-100 cm) proportion is increased by 10% in their population.

During the reporting period the project focused on increasing public outreach in collaboration with RARE Pride campaign where, WWF staff has enrolled as a campaign manager. The pre-campaign survey from 370 people showed that there is fairly high awareness of taimen as a species and the fact that it might disappear forever – but there is only fair awareness that illegal activities are causing the decrease in taimen and there is very low awareness of the fishing laws and penalties/fines.

A fish observation field book was also designed & produced for fish observers-individuals of six soums along Onon Balj River basin. The results of field observation has shown that a number of taimens and lenoks in Onon Balj river observed in 2008-2009 showed that taimen and lenok sighted numbers have increased by 23% and 21.3% respectively.

With a technical support from the RARE Pride campaign series of public awareness works were conducted among children and targeted groups based on the survey results. These public awareness
works include drawing and FAQ competition among school publics and group discussion among fisherman on legal aspects of taimen conservation.

As a result of these interventions seven eco-clubs were established in all school within the Onon river basin and eco-clubs have prepared their workplans. The project provided these ecoclubs with books and small funds to establish its green corner.

Following the series of meetings with local fishermen in Onon river basin three fishermen’s club was formed with a aim to carry out conservation of fish especially taimen and provide guide to the incoming fisherman to stop unregulated fishing in Onon river.

The MAPU -5 (please refer to goal 4.1.1 for details) have carried out several surprise checks and call to the wildlife crime sites based on information, but there were only one case with taimen catching, which confirms that local communities awareness about the taimen status.

In order to promote nature based tourism as an alternative income generation for the entire Onon river basin the project facilitated development of initial vision of the tourism development for Onon river formulated by participants as “To develop the Onon-Balj (O-B) River Basin as a well-planned, high-quality, diversified responsible tourism destination based on pristine, intact natural landscapes, nomadic herdsmen, Taimen fishing and the historical and cultural connections to the legend of Chinggis Khaan. Tourism development will recognise the importance of sustainable natural resource management for regional economic development and the critical and central role that local communities play in managing these resources as well as maximising local benefits.”

As part of exercise an overall framework was jointly undertaken by WWF Mongolia and the Sustainable Tourism Development Centre (STDC) with support from Baobab Consulting, Australia and was funded by both WWF Mongolia and WWF in Namibia.

Both the vision and the framework document were communicated to the public at the Tourism fair held in December and via the only tourism journal in the country.

**Goal 2.1. Conservation and sustainable management of critical habitats in the Onon River Basin ensured**

**Objective 2.1.2 Conservation and sustainable management of mixed forest in OBRB**

As a follow up of participatory assessment for the critical habitats for wildlife carried out in summer 2008 WWF is working with the Onon-Balj National Park administration to increase local community awareness of key habitats specially the river otter habitats as this species was considered as disappeared from the Onon river basin since 1960. In parallel, the project had supported the park administration to enrol all 6 rangers in Environmental ranger’s training and take state examination for the environmental rangers.

Using the ADB funding WWF had also compiled and assessed capacities of all 62 communities that has applied or taken forest resources under communal forest management agreement. Based on this information and capacity needs assessment for those community group WWF has supported, using ADB funding, 48 community groups (some 664 members) by providing technical assistance to develop forest use management plans for all these communities.

Considering the importance of local government support in the process, a study tour was organized for all soum governors from Onon river basin, Onon-Balj National Park Director and heads of the Khentii and Dornor Aimags’ governor’s office.

This study tour to Khustain National park, which is considered as one of the best managed NP, helped local administration in importance of working together with local communities and facilitating their work at local level.

**Goal 2.2. Habitat conservation is ensured with support from local communities**
Objective 2.2.2 By 2011 Onon-Balj National Park Management Plan is developed and priority actions implemented through a participatory process

Following the changes in OBNP staff WWF MPO support was focused around building its staff capacity both in human and technical level. The project assisted all staff from ONBP to enrol state organized training for public servants in addition to its focused training for the OBNP rangers and volunteer rangers. WWF has also provided the OBNP with some hardware assistance such as 2 motorbikes for rangers, binoculars, GPS, computer, scanner etc.

Through the ADB funded project WWF MPO has also started its support to OBNP preparation of national park and its buffer zone management plans. The management plan is expected to be ready by the end of 2010. During the reporting period WWF has built one check post in B section of the OBNP (Ar eereen mountain) and research center. The latter was instrumental in attracting Steppe forward programme which will carry out wildlife assessment using 100 trap cameras to OBNP area.

In parallel WWF has also supported preparation and printing of an introductory pamphlet for OBNP to assist the Park administration increase the OBNP visibility as well as small booklet on OBNP.

During the 2009 summer season WWF selected 3 students from the Onon river area and gave them small grant for supporting survey for communication planning In addition one of the student had carried out collection of plants used for natural hay making and a herbarium was prepared to be used the training center.

In August a work for establishing “Information and interpretation center for Onon river basin” has started. The center is expected to promote cultural and historical heritage of ethnic people such as Buriad, Khamnigan, Songool and Khalkh and revive environmental traditions of locals. So far 10 museum objects are donated by local people and the border troop unit.

Objective 2.2.4 A coordination mechanisms for international cooperation for protection of upper tributaries of Amur river is developed

Following the agreement with the WWF RFE, WWF has compiled an information package for all protected areas in Onon river basin that includes Khan Khentii strictly protected area and OBNP. This material is provided to Sokhondo PA who has received funding support from WWF RFE to compile it with material for the Russian side and print the booklet that will promote transboundary protected area network for “Headwaters of Amur”.

As part of the OBNP management plan preparatory process WWF MPO obtained Sokhondo PA management plan and shared it with the OBNP to ensure integrity of these two management plans.

WWF has also organised two study tours, one of OBNP staff and one for local youths, to visit Sokhondo biosphere reserve in Russia deepen the collaboration between the two PAs. The OBNP team was exposed to all aspects of Sokhondo BR operation including conservation work at BR, monitoring, work with local communities – especially children.

During these study tours and visits from Sokhondo PA a joint workplan for the two PAs was prepared and WWF supported OBNP in conducting joint assessment of Mongolian gazelle and great bustard distribution in OBNP area.

Goal 3.1. Scientific basis for IRBM on Onon Balj River Basin

Objective 3.1.1 Free flowing Amur study: Case study in Onon river basin

Experts’ team have worked on the case study focused on two main outputs, the ecosystem services that Onon river provides and human pressure on Onon river basin and its negative impacts.

Technical reports on keystone fish, bird species, hydro infrastructure, and floodplain delineation map of the Onon River on GIS format was submitted to the project manager Petr Obrdlik to be included in the bigger Free Flowing Amur study.
In parallel, all technical reports are compiled and one report under title of “Free flowing Amur: Mongolia study” is prepared and being edited for printing.

The Mongolia report focused around ecosystem services that Onon river basin and its floodplain provide. It also focuses on potential threats caused by animal husbandry, mining in the Onon river area.

Objective 3.1.2 Assessment of Climate Change Impacts on AHEC headwaters (Onon, Kherlen and Khalkh Rivers) and Elaboration of Adaptation Measures

In January Sino-Mongolian experts had working meeting to agree on common methodology of the assessment and report outlines for climate change impact on Dauria (Dalai and Buir lakes and connecting rivers). Experts have worked on last 40-60 years time series of meteorological and hydrological data to determine current climate conditions and hydrological characteristics including trend of water resources at the Onon, Kherlen and Khalkh rivers. The assessment revealed that an annual mean surface air temperature (Choibalsan station) has risen by 1.8°C during the 1940-2007 periods while annual precipitation decreased by 14.8mm on the eastern region of Mongolia during these period. The climate change impacts assessments have done on water resource, air temperature, precipitation, and permafrost distribution by IPCC A2 scenario.

WWF Mongolia team has finalised report translation by mid December. This report now will be shared with WWF NEC and two offices will work on the integration of the report.

Goal 4.1. Environmental and resources utilization law enforcement in OBRB is significantly increased by 2017

Objective 4.1.1. Effective controlling mechanisms for illegal wildlife harvesting in Onon River Basin is introduced by 2017

During the reporting period the Mobile Anti-Poaching Unit (MAPU) “Irves-5” continued its collaboration with the Border Defense agencies both at the national and local levels and Onon Balj National Park. During the reporting period the MAPU-5 team has carried out 9 joint patrolling and conducted public awareness discussions over 100 people and have established network of informers involving 16 people. As of now MAPU/Irves-5 has revealed 15 serious criminal cases of illegal hunting and illegal timber logging and fines and penalties amounting MNT 8,485,000 were issued. Out of these MNT 5,000,000 worth cases were released under amnesty law and MNT 2,685,000 fines were collected at the respective local government and cases amounting MNT 800,000 are being under legal processing.

Illegal catching of 7 Saker falcons by foreign citizens and 550 sand grousers used as a bait for saker falcons

- 40 illegal hunting on marmots that are under nationwide moratorium since 2004
- Halting spill over from the gold mine water collection dam to Onon river.

Starting from December the team’s focus area will be confined to the territory on Onon-Balj National Park in order to assist the OBNP Administration to halt all illegal activities within the park territory.

Objective 4.1.2 Reduce forest fire incidents and its affected areas in Onon-Balj river watershed by 50% by 2017

Over the last decade some 107 wildfire broke out in Khentii province out of these 34 wildfires moved into OBNP territory from Russian Federation. WWF has established cooperation agreement with the State Emergency Service of Khentii and Dornod provinces and have co-financed fire prevention belt along the border areas – along the northern boundary of OBNP and carried out public awareness and training on fire prevention. The soum (county) authorities and the OBNP Administration were also part of the agreement and ensured the quality of work by the State Emergency service work by
providing necessary logistical support at local level and regular monitoring of work. In total 227 kms long fire prevention belts were created in 2009, out of which 157 kms were in Khentii and 70 kms in Dornod province. Thanks to this measurements as well as more responsive attitude from Russian side no fires have crossed from Russia to Mongolia during 2009 dry season. In parallel, 4 institutions namely border troops, OBNP Administration, local governments and WWF eastern office have supported joint patrolling during the high fire season and organized awareness raising work among general public and schools children.

B. Programme Conservation Achievement Rating:

<table>
<thead>
<tr>
<th>Rating</th>
<th>GOOD</th>
</tr>
</thead>
</table>

See the guidance in Annex 1 for developing the rating and submit the programme monitoring plan with this report.

C. Programme Outcomes and Impacts

I) Describe in greater detail the achievements or shortcomings reflected in the programme monitoring plan in terms of outcomes and impacts (not activities) that were delivered against the programme’s stated objectives and goals. The explanation provided here should match the information in your monitoring plan/Conservation Achievement KPI table as well as the rating. In your text, seek to describe the programme’s achievements in relation to the complex, multi-stakeholder environment in which it is operating.

Goal 1.1. Conservation of flagship species and their habitats are protected in Onon-Balj watershed by 2017

In order to promote nature based tourism as an alternative income generation for the entire Onon river basin the project facilitated development of initial vision of the tourism development for Onon river that considers taimen as an important sustainable income sources at local level. Both the vision and the framework document were communicated to the public at the Tourism fair held in December and via the only tourism journal in the country.

Local fishermen in Onon river basin have established three fishermen’s club with a aim to carry out conservation of fish especially taimen and provide guide to the incoming fisherman to stop unregulated fishing in Onon river.

Goal 2.1. Conservation and sustainable management of critical habitats in the Onon River Basin ensured

Following the changes in OBNP staff WWF MPO support was focused around building its staff capacity both in human and technical level. The project assisted all staff from ONBP to enrol state organized training for public servants in addition to its focused training for the OBNP rangers and volunteer rangers. WWF has also provided the OBNP with some hardware assistance such as 2 motorbikes for rangers, check point in B section of the OBNP (Ar eereen mountain) and research center. The latter was instrumental in attracting Steppe forward programme which will carry out wildlife assessment using 100 trap cameras to OBNP area.

Through the ADB funded project WWF MPO has also started its support to OBNP preparation of national park and its buffer zone management plans. As part of the OBNP management plan preparatory process WWF MPO obtained Sokhondo PA management plan and shared it with the OBNP to ensure integrity of these two management plans.

WWF has organised a study tour for OBNP staff visiting Sokhondo biosphere reserve in Russia deepen the collaboration between the two PAs. The OBNP team was exposed to all aspects of Sokhondo BR operation including conservation work at BR, monitoring, work with local communities – especially children
Goal 3.1. Scientific basis for IRBM on Onon Balj River Basin

As a part of Free flowing Amur study all technical reports are compiled and one report under title of “Free flowing Amur: Mongolia study” is prepared. An assessment of Climate Change Impacts on AHEC headwaters (Onon, Kherlen and Khalkh Rivers) is compiled and WWF Mongolia team has finalised report.

Both reports are being used for the preparation of a Onon river Integrated river basin Management plan carried out with a financial support from ADB.

Goal 4.1. Environmental and resources utilization law enforcement in OBRB is significantly increased by 2017

Mobile Anti-Poaching Unit (MAPU) “Irves-5” has revealed 15 serious criminal cases of illegal hunting and illegal timber logging and issued fine and penalties amounting MNT 8,485,000. Out of these MNT 5,000,000 worth cases were released under amnesty law and MNT 2,685,000 fines were collected at the respective local government and cases amounting MNT 800,000 are being under legal processing.

In the fall of 2009 total 227 kms long fire prevention belts were created in Khentii and Dornod provinces. Thanks to this measurements as well as more responsive attitude from Russian side no fires have crossed from Russia to Mongolia during 2009 dry season.

II) Select a representative sample of projects contributing to the programme (10-25% for very large programmes, 50-100% for small ones) and enter their names and managing offices in the table below:

<table>
<thead>
<tr>
<th>NO or PO</th>
<th>Project Title</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mongolia PO</td>
<td>Amur Heilong Ecoregional Complex - Conservation of the Onon river basin</td>
</tr>
</tbody>
</table>

(add rows if necessary)

Drawing on these projects’ Technical Progress Reports explain how they have helped achieve the programme goals or objectives, stating these goals/objectives and providing your explanation of the project contributions under each.

Mongolia has only one programme in AHEC consisting of 4 goals with 8 Objectives. Their contribution to the programme is fully reflected in the I.A Summary of progress at the main activity.

D. Success Stories
If there are “success stories” (achievements that could be particularly useful for communications purposes), and cases where particular WWF offices performed exceptionally well, they should be mentioned here.

10 awareness and cultural events were organized at the Onon-Balj National Park targeted at communities and children in order to increase community involvement in conservation activities and encourage more caring and responsible attitude towards nature. Lively discussion was conducted under the theme “Our contribution to conservation of Onon-Balj National Park” among the local governors and communities to express and share their views and ideas. Not only adults were involved, but also children expressed their opinions by drawings as one of the side events.

In August a ceremony for establishing “Information and interpretation center for Onon river basin” was conducted. The center is expected to promote cultural and historical heritage of ethnic people such
as Buriad, Khamnigan, Songool and Khalkh and revive environmental traditions of locals. So far 10 museum objects are donated by local people and the border troops.

The only tourism journal called Sustainable Tourism development had published in its December issue an article titled “The ways for developing tourism in Onon Balj” conveying results of the works conducted with support from WWF MPO on values, principles and visions for the tourism development in area.

2. SPENDING PERFORMANCE

A. Complete the summary table below (and the full table, “Spending Performance”, in the Excel worksheet)

<table>
<thead>
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<th></th>
<th>Budget</th>
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<th>Gap</th>
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<tr>
<td>- Project</td>
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<tr>
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</tr>
<tr>
<td>- Project</td>
<td>0.00</td>
<td>-3,417.37</td>
<td></td>
</tr>
</tbody>
</table>

B. Explain the major reasons for the over- or under-spend as shown in the table

No major over- or under-spending occurred. Programme is expected to receive last tranche of funding based on performance as per contract with WWF Germany.

C. Explain what actions will be taken and/or what the consequence are regarding the over- or under-spend

NA

D. What amount of funds was leveraged for your programme that is not reflected in WWF accounts?

(Leveraged funds should not be included in the budget though they are tracked. These funds are in the form of support that government, private sector, multilateral and/or other organizations contribute to the achievement of the programme’s conservation goals, but which do not flow through WWF’s accounting system.)

USD 960,000 was mobilized from ADB to support the community capacity building and support to establishment of River basin Council responsible for introducing IWRM in Onon river – the headwater of Amur/Heilong river.
FACTORS OF PERFORMANCE

"Factors of Performance" are the key practices, processes, systems or behaviours at the project, office or Network level, or those that external partners exhibit, that influence the ability of a project to achieve its goals and objectives. These factors are then essentially internal and/or external challenges or strengths a programme encounters as it seeks to progress. The Monitoring and Reporting System monitors how these factors affect performance to provide any needed recommendations on how WWF can improve its effectiveness. From your perspective as programme leader/coordinator, or with the programme core component in mind, assess to what extent the following factors prevented or enabled the programme to achieve its goals and objectives.

3. DESIGN & IMPLEMENTATION (max. 1/2 page)

Rating: GOOD

To develop the rating, see the instructions in Annex 2. Copy the overall Design and Implementation rating in the box above.

How did the design and implementation of your programme enable it to or hinder it from making progress? For each of the design and implementation best-practice ratings (in Annex 2), provide a brief justification here explaining how the level of use of the best practice helped bring about programme achievements and/or shortcomings (max. ½ page). In the explanation, reference should be made to the programme’s objectives and goals.

The design and implementation performance is rated in overall as “Good” considering the fact that the project target, scope are derived from WWF global objectives and local level Conservation action planning (CAP) exercise and directly contributes WWF 2050 meta goal and 2020 biodiversity goal:

- 2050 Biodiversity Meta-Goal
  - By 2050, the integrity of the most outstanding natural places on earth is conserved, contributing to a more secure and sustainable future for all

- 2020 Biodiversity Goal - Places
  - Biodiversity is protected and well managed in the world’s most outstanding natural places that include Amur-Heliong ecoregion

4. PROGRAMME SUPPORT (max. 1/2 page)

Rating: GOOD

To develop the rating, see the instructions in Annex 3. Copy the overall Project Support rating in the box above.

Describe how the level of support for the programme (as defined by the elements in the table in Annex 3) posed challenges to or facilitated the programme as it pursued its goals and objectives. Provide a brief explanation for each element’s score, focusing on the main strengths and challenges and how they affected the programme’s progress (max ½ page). Reference should be made to the programme’s specific objectives and goals.
Programme support performance was rated as “Good” because despite the global financial crisis and WWF internal refocusing WWF MPO budget for remained at same level thanks to WWF Germany timely stepping in and good capacity built at field level.

5. GOVERNMENT/PUBLIC INSTITUTION BEHAVIOUR (max. ½ page)

Rating: GOOD

To develop the rating, see the instructions in Annex 4. Copy the overall Government/Public Institution Behaviour rating in the box above.

Provide a brief text in support of the rating, describing specifically how each of the elements of government/public institution behaviour (where applicable) influenced the programme’s ability to make progress. If there is more than one institution involved and an aggregate rating was assigned to them, or the institutions were grouped and then rated, indicate whether particular institutions or groups posed obstacles or showed strong support (max. ½ page).

Government and public institutions’ represented by Local government of seven soums, Special Protected Area Administration Department of Ministry of Environment, Nature and Tourism and Onon Balj National Part Administration collaboration and support to the programme was rated as GOOD despite the fact that OBNP Administration has high turn-overs that causes a loss in human capacity building.

6. PROGRAMME FUNDING PROJECTIONS

A. Complete the summary table on the financial projections for the next 3 financial years in the form (also complete the full table in the Excel worksheet, “Funding Projections.”)

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<th>FY12</th>
<th>FY13</th>
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<tr>
<td>- Unsecured</td>
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<tr>
<td><strong>Project</strong></td>
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<tr>
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<tr>
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<tr>
<td><strong>Total (Core + Project)</strong></td>
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<td>127,478</td>
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<tr>
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<td>- Unsecured</td>
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</tbody>
</table>

B. Describe here what the consequences of any funding gap are likely to be for the conservation activities

The next 3 year programme cycle is being prepared currently.
7. RISKS TO THE SUSTAINABILITY OF RESULTS ACHIEVED (max. ½ page)

Rating: LOW

To develop the rating, see the instructions in Annex 6. Copy the overall Risks to Sustainability of Results rating in the box above.

Based on the risks identified (in Annex 6) and any not included in the list, describe here the top 3-4 ones in terms of likelihood and impact to the programme’s achievement being sustained over the long-term. These may be the same as challenges discussed in earlier sections. What steps could WWF (including the programme) take in the future to better ensure the sustainability of the gains made? (max. ½ page)

In overall, the risks to the sustainability of results rated “Low”. Risks associated with the global recession and natural disasters is seen as the main threats because it impacts country’s economic situation, thus triggering increased pressure to natural resources from local communities.

However, it should be noted that Financial risks, especially in terms of the level of financial support from WWF NOs, are of a concern because MPO’s core budget funding source comes from two NOs only.

8. SUMMARY OF CHALLENGES AND STRENGTHS, ADAPTIVE MANAGEMENT AND LESSONS LEARNED (max. 2/3 page)

A. Summary of Challenges and Strengths Affecting Performance
Based on your analysis of the progress made, the factors affecting the programme’s performance, and any other difficulties or enabling conditions it is encountering, what have the main (i.e. top 3-4) challenges or strengths been that your team thinks should be brought to the Network's attention?

The mayor challenge occurred during the reporting period was the kick start process of ADB funded project. Because of ADB’s very bureaucratic procedures, the on the ground start-up of ADB funded “Poverty reduction through community based natural resources management” project, where WWF MPO is hired as implementation consultant, was delayed by 8 months since its first signing. The ADB and Ministry requested to catch up the lost time during the implementation period. This put the WWF MPO Eastern team under severe time pressure. 4 weeks nationwide quarantine caused by swine flu further exacerbated the situation.

Turn-over of the staff in OBNP administration was causing some delays and loss of early capacity building work and hard wares such as including 6 mobile phone set that were given to park rangers of the park. Based on this lessons, WWF MPO has agreed with the new OBNP management to formally write off and hand over any equipment right before the state inventory of the capital assets to endure their immediate registration in the state capital assets.

B. Adaptive Management
What are your recommendations on how your programme and the Network should act on these challenges and strengths to help your programme improve its performance?
WWF is closely cooperating with the Special Protected Areas Administration Department of the Ministry of Nature, Environment and Tourism in both issues related to the implementation of the ADB funded project and capacitating the OBNP.

The WWF MPO is actively seeking the ways to smoothen ADB funded project implementation. Right now WWF has assigned one accountant to this project working in UB (fully funded by WWF) and freed the project administrator working in Dadal from involvement in technical aspects, despite her sound knowledge in SME development.

C. Lessons Learned
What are the 3-4 key lessons learned from the programme that are relevant to others of its kind in WWF? These lessons may be with regard to the strategies or approaches used, internal capacity and coordination, experiences with partners and stakeholders, the project context, or any other issue.