

United Nations Development Programme – INDIA
CPAP 2013-17
Annual Work Plan 2016

Project Title	Integrated land and Ecosystem management to Combat Land Degradation and Deforestation in Madhya Pradesh
Implementing Partner:	Madhya Pradesh Forest Department, Government of Madhya Pradesh
UNDPSP Outcome(s)	Stronger democratic governance to meet citizen expectations
UNDP SP Output (s):	Conservation, sustainable use, access & benefit share of natural resources, biodiversity and ecosystems
UNDP SP Indicators:	
UNDAF Outcome(s):	Democratic governance

Brief Description

This AWP aims to work in five districts of Madhya Pradesh to address land degradation caused by expanding agriculture, forest degradation and uncontrolled grazing. These regions have fragile ecosystems combined with high poverty rates among tribal communities dependent on forests for livelihoods. Joint Forest Management Committees (JFMCs) have been formed in these villages to promote sustainable community based forest management. The project needs to work with the communities to enable them to plan and implement initiatives for improved forest management. The project is also working to leverage national and state level programmes on watershed, agriculture and enterprise development to support sustainable livelihoods of communities in project areas. This is the last year of the project where a number of closure activities will be conducted and finalised. These include a biodiversity impact assessment, a socioeconomic impact assessment, as well as a terminal evaluation. Lessons learned and scaling up workshops will also be

Programme Period:	2010-2016
Key Result Area (Strategic Plan):	
Award ID:	00057324
Project ID	00070765
Project Start date:	2010
Project End Date	March 2016
PAC Meeting Date	
Management Arrangements	NIM

2016 AWP budget:	
- Core : \$	_____
- Non-core	USD 123,795 (GEF)
GEF:	USD 5,763,000
Regular:	USD
Government:	USD

Project Expenditure

Total Project Budget	Exp 2010	Exp 2011	Exp 2012	Exp 2013	Exp 2014	Exp 2015	Budget 2016
Regular	315,462	1,357,738	1,520,757	1,167,197	887,851	3,90,200	1,23,795
Others							

Agreed by (Implementing Partner):

Agreed by UNDP

Jaco Cilliers
Country Director

अपर प्रधान मुख्य वन संरक्षक
म.प्र. सामुदायिक वन प्रबंधक परियोजना
मध्यप्रदेश, भोपाल

I. ANNUAL WORK PLAN

Year: 2016

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				PLANNED BUDGET			RESPONSIBLE PARTY
		Q1	Q2	Q3	Q4	Funding Source	Budget Description	Amount	
Output 1 Creation of an enabling environment for climate-resilient sustainable land and ecosystem management	Policy Analysis – Documentation of case studies on CC/ SLEM *					GEF	72100	15,000	PMU/UNDP
Output 3 Capacities for adaptive management, learning and replication of project lessons are developed	Biodiversity impact assessment and socioeconomic impact assessment studies of the project Project closure workshop					GEF	72100	22,430	UNDP
Baseline: Indicators: Targets:	Terminal Evaluation *					GEF	71200	30,000	UNDP
Project Management Cost	Salaries and project staff expense					GEF	71300	26,300	PMU
	Travel					GEF	71600	6,570	PMU/UNDP

	Office and operational expenses							GEF	7220074500	6000	PMU
	Audit							GEF	74100	4000	UNDP
TOTAL											
								Other cost (DPC/DE)		1000	
								AWP Grand Total in USD		123,795	

II. Monitoring and Evaluation

A. Framework

(Include all monitoring and evaluation activities/events

NA

B. Monitoring and Evaluation Plan

NA

Evaluation Plan: No MTR/ TE in 2016

III. Recruitment Plan 2016

(Include all the recruitments envisaged by the project in AWP 2016 - including national and international staff positions that are vacant or newly created)

NA

IV. Procurement Plan 2016

(Include all local and international procurements valued at or above \$ 5000 envisaged in AWP 2016 – including goods, assets, services and works)

NA

V. Management Arrangements

Note: if the management and fund flow arrangements are same as agreed in Project Brief you need to just indicate that and do not repeat.

Explain the roles and responsibilities of the parties involved in managing the project.

Please refer to the Project Document – Deliverable Description to complete this component of the template.

The management arrangements will remain same as specified in approved project document.

Fund Flow Arrangements and Financial Management:

UNDP would release the funds to CAAA or as directed by the Project Director (PD) in the Forest Department, Government of Madhya Pradesh directly to the bank account created for the project implementation. The release of project funds shall be on a quarterly basis based on the basis of the request for funds from the PD in the form of duly filled and signed 'Fund Authorization and Certificate of Expenditures' Report (FACE-Report). Only after 80% of the last advance and 100% of all the previous advances are spent, the next advance will be released. Separate books of account shall be maintained in order to ensure accurate reporting of expenditure and providing a clear audit trail. Any interest accrued on the project funds will be ploughed back into the project and project budgets will stand revised to this extent. If there is no scope for ploughing back the interest, it will be refunded to UNDP and project budget will be revised accordingly.

Bank Name: Personal Deposit Account, Treasury, GoMP

A/C No: PD A/c No. 35& 33

Branch: Bandra (East)

Branch Code: NA

CIF No: NA

Customer Name: Project Director, UNDP-GEF Project, Satpura Bhawan (Upper Basement), Bhopal – 462004, Madhya Pradesh

The Implementing partner may request UNDP to provide support services for project implementation. These services may include procurement, recruitment, purchase of goods and services, and organisation of training activities and workshops. UNDP recruitment and procurement rules and regulations will apply for the services provided. All direct cost which are attributable to the provision of these services (Direct project Cost) will be charged to the project in accordance with the policies decided by direct by UNDP's Executive Board. Funds can be transferred as: a) direct payment to vendors or third parties for obligations incurred by the Implementing Partners on the basis of requests signed by the designated official of the Implementing Partner; and b) direct payments to vendors or third parties for obligations incurred by UN agencies in support of activities agreed with Implementing Partners. Advance fund transfers shall be requested and released for programme implementation periods not

exceeding three months. Reimbursements of previously authorized expenditures will be requested and released quarterly or after completion of activities. The UNDP shall not be obligated to reimburse expenditure made by the Implementing Partner over and above the authorized amounts. Also Partner needs to report interest earned immediately to UNDP through next submitted FACE Form.

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- Audit arrangements-In support of fiduciary good practice and to facilitate scheduled and special audits, each implementing partner receiving funds from UNDP will provide UNDP or its representative with timely access to: a) all financial record which establish the transactional record of the fund transfer provided by UNDP; and b) all relevant documentation and personal associated with the functioning of the implementing partner's internal control structure through which the fund transfers have passed. The finding of each audit will be reported to the implementing partner, DEA and UNDP. As part of the process, each implementing partner will: a) receive and review the audit report issued by the auditors; b) provide timely statements of the acceptance and rejection of any audit recommendation to the UNDP that provided the funds; c) undertake timely actions to be address the accepted audit recommendations; and d) report on the action taken to implement accepted recommendations to the UNDP on a quarterly basis.
- Project closure- The project will be operationally completed when the last UNDP-financed inputs have been provided and the related activities completed. Through the PSC, the implementing partner notifies UNDP when this has been done. Assets (as applicable) will be transferred to the implementing partner or disposed off, in consultation with the implementing partner, as per UNDP guidelines during the lifecycle or at the end of the project. Projects will be financially completed when the

implementing partner has reported all financial transactions to UNDP so that the project accounts can be closed. UNDP and the implementing partner will certify a final Combined Delivery Report. Projects will be financially completed not more than 12 months after being operationally completed. Between operational and financial closure, the implementing partner will be required to identify and settle all financial obligations and prepare a final expenditure report. No adjustments can be made to a financially completed project.