

United Nations Development Programme – INDIA
CPAP 2008-2012
Annual Work Plan 2011 (January - December)



Project Title: INTEGRATED LAND AND ECOSYSTEM MANAGEMENT TO COMBAT LAND DEGRADATION & DEFORESTATION IN MADHYA PRADESH

Award ID: 00057324

Project ID: 00070765

Project Start and end date: 2010 to 2014

Corresponding CP Outcome(s): Progress towards meeting national commitments under multilateral environment agreements

Corresponding CP Output(s): National efforts supported towards conservation of natural resources

Project RESULTS description as outlined in approved project brief:

Project outputs	Indicators	Baseline
1. Creation of an enabling environment for climate-resilient, sustainable land and ecosystem management (SLEM)	<ul style="list-style-type: none"> At least 5 sectoral policies (agriculture, animal husbandry, forest, watershed, and tribal welfare) incorporate SLEM guidelines and biodiversity conservation priorities. At least 2,000 JFMC members trained in climate-resilient SLEM. Strategic plan to institutionalize integrated service provision for climate-resilient SLEM. 	<ul style="list-style-type: none"> Existing sectoral policies Limited None
2. Community-driven, climate-resilient approaches for sustainable land and ecosystem management are demonstrated in 4 micro-catchments	<ul style="list-style-type: none"> Approx. 14,500 ha of degraded bamboo forests rehabilitated through community based participatory arrangement thereby enhancing connectivity between relatively undisturbed forest tracts that harbour globally significant biodiversity. Increase in earnings of about 	<ul style="list-style-type: none"> Highly degraded areas with only 15-20 culms per clump

	<p>700 families from involvement in sustainable management of degraded bamboo areas.</p> <ul style="list-style-type: none"> • 200 hectares of degraded lands each for energy and fodder planted with fast growing tree/grass species suited to the local environment. • Increase in average per capita income by at least 20% over the baseline as a result of fodder plantations and its indirect benefits • Initiation of 100 SME business plans based on sustainable harvest and added-value processing of local NTFPs • 40 SME business plans operationalized • At least 20% of participants in SMEs are women • 3,000 hectares of land with improved/new soil and water conservation initiatives • Increase in farm productivity of marginal and poor tribal farmers by 10% over the baseline due to watershed interventions • Increase in the use of fallow farmlands by at least 20% over the baseline to enhance livelihoods and reduce pressure • Increase in on farm productivity by at least 15% over the baseline through use of 	<ul style="list-style-type: none"> • About 1000 INR per month/family • 0 hectares • Baseline to be identified in Yr1 for each demonstration site • 0 • 0 • 0 • No. of structures in target villages to be measured in Yr1 • Productivity to be measured in Yr1 • Area to be measured in Yr1 • Farm productivity to
--	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

	improved seed varieties	be measured in Yr1
3. Capacities for adaptive management, learning and replication of project lessons are developed	<ul style="list-style-type: none"> Local level monitoring mechanisms set up in each project site Learning on best practices and models disseminated within and outside the project villages 	<ul style="list-style-type: none"> 0 0 0
	Replication plan	

Project and AWP 2011 BUDGET:

UNDP funds	Government funds	Donor funds* (GEF)	Total
NA	USD 17.28 m	USD 5.76 m	USD 23.04 m
NA	USD 4.44 m (2011)	USD 1.46 m (2011)	USD 5.92 m (2011)

*Mention donor between brackets

In USD

Project budget	Actual exp in 2008	Actual exp in 2009	Actual exp in 2010	Budget 2011	Budget 2012 and beyond
5,763,000	NA	NA	318,536	1,464,776	3,980,938

Agreed by (Implementing Partner):

(Dr. M. S. RANA)

Addl. Principal Chief Conservator of Forest
M.P. Community Forest Management Project
Madhya Pradesh, Bhopal

Agreed by UNDP:

Caitlin Wiesen

1 FEB. 2011

Caitlin Wiesen
Country Director

Project Targets for 2011 <i>Remember to ensure that targets are 'SMART'</i>	PLANNED ACTIVITIES <i>Remember to add M&E activities and procurement activities, as applicable</i>	Indicative month of completion	RESPONSIBLE PARTY (where possible)	Budget (in USD)
Target 1 for 2011 Capacity building of JFMC members from 04 project districts	<i>Training Need Assessment (TNA) study</i>	June/July	MP Forest Dept.	21881.8 (72100)
	<i>Training of JFMC members</i>			
	Selection of Agency to execute training	Sept./Oct.		
	Development of training modules & preparation of training to JFMC members	December		4376 (72100)
Total				26257
Target 2 for 2011 Preparation, planning and initiation of 07 Core project activities namely, Rehabilitation of Degraded Bamboo Forests (RDBF), Establishing Bio-resource based SME's, Energy & Fodder Plantations, Watershed Management on forest/non-forest land, Agriculture, Animal Husbandry, Home Garden development	<ul style="list-style-type: none"> • Rehabilitation of Degraded Bamboo Forests (RDBF) 2nd year treatment of 3600 ha of RDBF area selected in 09 forest divisions Treatment of 6000ha of new RDBF area selected in 09 Forest Divisions 	December	District Forest Depts.	236323.8 459518 (72100)
	<ul style="list-style-type: none"> • SME Business Plan Development Selection of agency Initiating 100 Business Plan Development in 09 Forest Divisions 	June December	MP Forest Dept	43763.6 10940.9 (72100)
	Implementation of 01 SME based Business Plan each in 09 Forest Divisions by the selected agency	December	Dist. Forest Depts. & Agency selected for the work	

	<ul style="list-style-type: none"> Energy Plantation 			
	2 nd year work carried out in 45ha area selected in 2010	December		49234
	Identification of new 80ha area	December		89277.8 (71300)
				44310.7
	<ul style="list-style-type: none"> Fodder Plantation 			
	2 nd year work carried out in 45ha area selected in 2010	December	Dist. Forest Depts	78774.6 (71300)
	Identification of new 80ha area	December		
				78774.6
	<ul style="list-style-type: none"> Watershed Management 			
	Treatment of existing 900ha of forest/non-forest land in 09 Forest Divisions	December		96280 (71200)
Treatment of new 1100ha of Forest/Non-Forest Land in 09 Forest Divisions	December			
			52516.4 (71300)	
<ul style="list-style-type: none"> Home Garden Development 				
Plantation of 300,000 saplings in the 09 Forest Divisions. Total 300,000 saplings.	April			
			65645.5 (71200)	
<ul style="list-style-type: none"> Agriculture/Animal Husbandry 				
Identification of villages for intervention in 09 Forest Divisions	March	Agri/Animal Husb. Dept and Dist. Forest Depts.		
Sectoral coordination with Agriculture & A.H Dept. for identification and implementation of activity	April			
Activity initiation in 30 villages in the 09 Forest Divisions	December			
Total				1305359.9

Target 3 for 2011 Project Management	Contractual staff recruitment	Feb./March	MP Forest Depts	52516 (71300)
	Staff Salary	December		
	Material Supplies	December	MP Forest Depts	21881 (72200)
	Travel	December		21881 (71610)
Miscellaneous	December	21881 (74500)		
Total				118159
Communication/M&E/Audit				10000
State level monitoring costs (as applicable)				5000
Total				15000
AWP Grand Total in USD				1464776

Notes:

- Pls refer to the Integrated Work plan in the ERBM, and make sure your AWP's match with the IWP.
- You can add as many targets as you want.
- Responsible parties may also include: contractors, consultants, institutions, etc.

Fund Flow Arrangements and Financial Management:

At the request of the Government of Madhya Pradesh, UNDP will directly release funds to the treasury account, GoMP created for the implementation of this project (bank details given below). The Government of Madhya Pradesh will account for funds received from UNDP. The request from GoMP will come through the standard Fund Authorization and Certificate of Expenditures (FACE) Report duly signed by the Project Director or person assigned/delegated by GoMP. No funds shall be released by UNDP without prior submission of a duly filled and signed FACE report. Unspent funds from the approved AWP's will be reviewed in the early part of the last quarter of the calendar year and funds reallocated accordingly. Only after 80% of last advance and 100% of all the previous advances are spent will the next advance be released.

Separate books of account shall also be maintained in order to ensure accurate reporting of expenditure and providing a clear audit trail. Any interest accrued on the project funds during the project cycle will be ploughed back into the project in consultation with GoMP and UNDP and project budgets will stand revised to this extent. If there is no scope for ploughing back the interest will be refunded to UNDP and project budget revised accordingly.

Bank Name: PD Account Treasury, Government of Madhya Pradesh

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

Customer Name: Project Director UNDP-GEF Project MP