

26th February 2020

INTEROFFICE MEMORANDUM

To : Nadia Rasheed, Deputy Resident Representative

From : Ruchi Pant, Head NRM & Biodiversity



Name of the Project : India High Range landscape project (Munnar-75746)

Implementing Partner: MOEFCC

Annual workplan for 2020 is being submitted for approval. Workplan has been verified by the RMU, M&E, Procurement and HR.

PROJECT: INDIA HIGH RANGE MOUNTAIN LANDSCAPE - MUNNAR**UNIT: Natural Resource Management****Annual Work Plan 2020 : Cover Page**

Project Title INDIA HIGH RANGE MOUNTAIN LANDSCAPE - MUNNAR
Project Number (Award ID) 87493
Project Number (Atlas Output ID) 75746
Implementation Modality Direct Implementation
Implementing Partner Ministry of Environment, Forest and Climate Change
Start Date Mar-14
End Date Mar-22
LPAC Meeting date 15-May-19

Vision Statement for the strategic area / CPD Pillar

Communities and ecosystems are resilient to climate and disaster risk, follow sustainable and equitable consumption practices, have equitable access to clean energy and natural resources contributing to reduced marginalization, poverty and inequality.

Overall results description for 2020

Mainstreaming biodiversity into production sectors - tea, cardamom, lemon grass, agriculture and forestry demonstrated

Contributing Outcome (UNSD / CPD) and Indicator/s (refer signed multi-year prodoc)

By 2022, environmental and natural resource management is strengthened, and communities have increased access to clean energy and are more resilient to climate change and disaster risks.

6.4 Terrestrial, coastal and marine areas protected, restored or managed through integrated programmes for ecosystem resilience and community based climate adaptation.

Baseline: 19 lakh hectares (2018)

Target: 21 lakh hectares (2022)

CPD Output(s) and Indicator (s) (refer signed multi-year prodoc)

Output 3.2: Effective solutions developed at national and subnational levels for sustainable management of natural resources and ecosystems, ozone depleting substances, chemicals and wastes.

Indicator 3.2.1: Number of policies and programme promoting sustainable livelihoods and incorporating gender responsive strategies for natural resources and ecosystems management.

Baseline: 4; Target: 7

Gender marker (refer signed multi-year prodoc)

GEN 2

Multi-year Project Budget Details (as per signed Prodoc)

Total Resources Required 6275000

Total Resources Allocated 6275000

UNDP TRAC	Donor	Government	In-Kind
0	6275000	0	USD 30,000,000

Unfunded (Total)

Project Budget and Expenditure

Total Project Budget (Prodoc budget)	Prior year Expenditure	Exp 2018	Exp 2019	Budget 2020
\$6,275,000.00	\$938,166.28	\$294,499.60	471964.63*	\$3,255,887.12

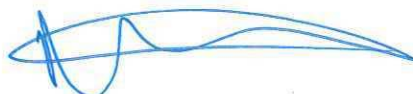
Total outstanding commitments upto 2019- USD 176,296.88

Total undepreciated fixed assets upto 2019- USD 3342.2

* Subject to finalization of 2019 CDR

Signed by:

RR/DRR



PROJECT:INDIA HIGH RANGE MOUNTAIN LANDSCAPE - MUNNAR
UNIT:Natural Resource Management

Activity Plan for 2020													
Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Funding Source	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework		
		Q1	Q2	Q3	Q4						Expenditure	Progress/Towards Output	
		Sub-Total for Output 3.2				B95							
Output 1 Capacities of Local Self Governments and community organizations developed to plan for sustainable resource use Indicator Number of community representatives/ PRIs trained in biodiversity mainstreaming activities Baseline -0 Target -500 Gender Marker -2	1.1 Workshops/meetings and consultations/discussions with relevant stakeholders including government line department and agencies local level institutions and communities, elected representatives and civil society organizations to orient them on the objective of the project, components and implementation strategy	\$ 2,797.59				\$ 2,797.59	GEF	Government of Kerala	1981	Kerala			
	1.2 Focus group discussions with 11 Gram Panchayats for mobilising towards action for conservation, sustainable use and development. This will incorporate development of IEC materials on project objectives, components, importance of high range ecosystems, economic value of biodiversity and ecosystem services, contribution towards mitigation of climate change and	\$ 13,987.97	\$ 13,987.97			\$ 27,975.94	GEF	Government of Kerala	1981	Kerala			
	1.4 B14 Inception Workshop for the project (GEF mandated)	\$ 3,496.99	\$ 3,496.99			\$ 6,993.99	GEF	Government of Kerala	1981	Kerala			
	1.5 Exposure visit of stakeholders to successful landscape approach-based conservation models - e.g. sustainable tourism etc.	\$ 11,889.77	\$ 11,889.77	\$ 11,889.77	\$ 11,889.77	\$ 47,559.10	GEF	Government of Kerala/ RT Mission	RT Mission-12171	Kerala			
	1.6 Capacity building of relevant stakeholders for mainstreaming biodiversity considerations. Orientation program for LSGs on their power and functions related to sustainable tourism. Capacity need assessment and training in BD considerations (repetition with some of the above activities. Please review)	\$ 18,761.34	\$ 18,761.34	\$ 18,761.34	\$ 18,761.34	\$ 75,045.38	GEF	Government of Kerala/KILA	KILA-11455	Kerala			
	Sub-Total for Output 1.1	\$ 50,933.68	\$ 48,136.07	\$ 30,651.11	\$ 30,651.11	\$ 160,372.00							
Output 1.2 Sustainable resource use practices accentuate positive resource dependency Indicator - Number of new demonstration programmes/ featuring biodiversity friendly production practices (e.g. curing units/ energy efficiency options/ farming practices) adopted Baseline -0 Target -20 Gender Marker -2	1.2.1 Preparation of spatial crop plan based on the assessments and recommendations	\$ 5,943.77	\$ 5,943.77	\$ 5,943.77	\$ 5,943.77	\$ 23,775.07	GEF	Government of Kerala	1981	Kerala			
	Agroforestry and Floriculture	\$ 11,288.29	\$ 11,288.29	\$ 11,288.29		\$ 33,864.88	GEF	Government of Kerala	1981	Kerala			
	1.2.2 Review existing practices on agro-forestry and floriculture in the landscape (through secondary data collection, meetings and focus group discussions, field surveys and documentation)	\$ 8,217.93	\$ 8,217.93	\$ 8,217.93	\$ 8,217.93	\$ 32,871.73	GEF	Government of Kerala	1981	Kerala			
	1.2.3 Collation of good practices on agro-forestry and floriculture. Conservation of orchids	\$ 34,969.93	\$ 34,969.93	\$ 34,969.93	\$ 34,969.93	\$ 139,879.70	GEF	Government of Kerala	1981	Kerala			
	1.2.4 Detailed Project Report for "Green Munnar" and Athirappilly Panchayat for creating decentralised solid waste management (this would include interventions for waste minimisation, treatment for bio-degradable wastes like chicken and slaughter waste, bio-methanation, energy generation from biogas treatment of plastics etc.) and demonstrations, capacity building, training, exposure visits, campaigns, pilots across clusters etc.	\$ 36,718.42	\$ 36,718.42	\$ 36,718.42	\$ 36,718.42	\$ 146,873.69	GEF	Government of Kerala	1981	Kerala			
	1.2.5 Piloting of appropriate technological solutions in convergence with schemes and plans of Gram Panchayat for implementation of select interventions in Munnar and Water Resource Management	\$ 6,161.70	\$ 6,161.70	\$ 6,161.70	\$ 6,161.70	\$ 24,646.80	GEF	Government of Kerala	1981	Kerala			
	1.2.6 Pilot intervention based on the integrated watershed management plans prepared for 11 Gram Panchayats in consultation with all relevant stakeholders - Renovation of selected water resource structures as part of environment building activity	\$ 1,958.32				\$ 1,958.32	GEF	Government of Kerala	1981	Kerala			
	1.2.7 Documentation and validation of traditional knowledge through Biocultural Protocols	\$ 1,958.32				\$ 1,958.32	GEF	Government of Kerala	1981	Kerala			
	1.2.8 Assessment of access and benefit sharing potential in the landscape	\$ 1,958.32				\$ 1,958.32	GEF	Government of Kerala	1981	Kerala			
	1.2.9 Developing access and benefit sharing models based on the recommendations from 1.2.8	\$ 1,958.32				\$ 1,958.32	GEF	Government of Kerala	1981	Kerala			

PROJECT:INDIA HIGH RANGE MOUNTAIN LANDSCAPE - MUNNAR
UNIT:Natural Resource Management

Activity Plan for 2020

Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Funding Source	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4						Expenditure	Progress Towards Output
	1.2.10 Conservation and propagation plan for traditional practices, seed varieties; feasibility study and development of a detailed proposal for Live Museum in the Munnar landscape a. Developing a conservation and propagation plan for traditional practices and seed varieties in the selected clusters of the project landscape b. Implementation of conservation and propagation plan for traditional practices and seed varieties in the selected clusters of the project landscape c. Implementation of agriculture in barren land for a developing a concept of NO-BARREN zones in the selected clusters of the project landscape d. Intervention in Cardamom sector -Encourage different varieties of cardamom as well as trace	\$ 17,680.79	\$ 17,680.79	\$ 17,680.79	\$ 17,680.79	\$ 70,723.18	GEF	Government of Kerela	1981	Kerala		
	Sub-Total for Output 1.2	\$ 126,855.78	\$ 120,980.84	\$ 120,980.84	\$ 109,692.54	\$ 478,510.00						
Output 1.3: Products/services value chains developed for ecologically sustainable livelihoods options Indicators - Number of new micro-enterprises at individual/SHG/ CBO/ and other local institution levels based sustainable resource use Baseline-0 Target- Target be desired Gender Marker-2	1.3.1 Analysis of the key value chain activities and their environment impact and ecological sustainability (priority to be given to key commodities and products that have emerged from the stakeholder consultations during project preparation phase) in the context of business plan Building roadmap and assessment of bamboo/ reed in Project landscape Building strategy and roadmap for NTFP Value addition	\$ 9,996.15	\$ 9,996.15			\$ 19,992.31	GEF	Government of Kerela	1981	Kerala		
	1.3.2 Identification, development and piloting of business plans for select value chains to be piloted (this would involve exploring institutional arrangements for value chain enhancement, viable market strategies, branding and certification)	\$ 133,908.80	\$ 133,908.80	\$ 133,908.80	\$ 133,908.80	\$ 535,635.19	GEF	Government of Kerela	1981	Kerala		
	Sub-Total for Output 1.3	\$ 143,904.95	\$ 143,904.95	\$ 133,908.80	\$ 133,908.80	\$ 555,627.50						
Output 1.4: Community based models developed for sustainable access and use of forest resources by local communities Indicator-Number of development plans of PRIs/ CBOs that incorporate bio-diversity friendly practices Baseline-0 Target-100	1.4 Technical support to the government at national, state and landscape level	\$ 11,306.78	\$ 11,306.78	\$ 11,306.78	\$ 11,306.78	\$ 45,227.14	GEF	Government of Kerela	1981	Kerala		
	Sub-Total for Output 1.4	\$ 11,306.78	\$ 11,306.78	\$ 11,306.78	\$ 11,306.78	\$ 45,227.14						
	Total Output 1	\$ 333,001.20	\$ 324,328.65	\$ 296,847.53	\$ 285,559.24	\$ 1,239,736.63						

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Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Funding Source	Responsible Party Name	Responsible Party (A) Code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4						Expenditure	Progress towards Output
<p>Output 2.1: Capacities of conservation and production sector personnel developed for applying landscape approaches in to sectoral planning and operations</p> <p>Indicator: Number of community representatives/ Pits trained in biodiversity mainstreaming activities Baseline: 0 Target: 500</p>	2.1.1 Mapping of spatial distribution of different sectors (tea, forest plantations, tourism, agriculture, cardamom, livestock, horticulture, tribal welfare) in GIS Platform	\$ 7,503.65	\$ 7,503.65			\$ 15,007.30	GEF	Government of Kerala	1981	Kerala		
	2.1.2 Develop & validate state of sector documents to assess impacts on natural resources on the landscape, and potential strategies for mainstreaming biodiversity conservation (State of sector (Tea, Coffee, Cardamom, Oil, Forest plantations)	\$ 13,664.15	\$ 13,664.15			\$ 27,328.30	GEF	Government of Kerala	1981	Kerala		
	2.1.3 Assessment of Ecosystem Services in the landscape	\$ 6,993.99				\$ 6,993.99	GEF	Government of Kerala	1981	Kerala		
	2.1.4 Development of comprehensive strategy on energy efficiency	\$ 6,993.99	\$ 6,993.99			\$ 13,987.97	GEF	Government of Kerala	1981	Kerala		
<p>Output 2.2: Mainstreaming of bio-diversity concerns in key production sectors demonstrated</p> <p>Indicator: Sector-specific biodiversity-plans compatible with Landscape level Land use Plan (LLUP) developed leading to effective integration of biodiversity considerations into production practices Baseline: 0 Target: 6</p>	2.2.1 Demonstration of developed potential strategies in identified sectors like tea, forest plantations, tourism, agriculture, cardamom, livestock, horticulture, tribal welfare etc	\$ 99,664.29	\$ 99,664.29	\$ 99,664.29	\$ 99,664.29	\$ 398,657.15	GEF	Government of Kerala	1981	Kerala		
	2.2.2 Demonstration of developed potential strategies in identified sectors like tea, forest plantations, tourism, agriculture, cardamom, livestock, horticulture, tribal welfare etc	\$ 99,664.29	\$ 99,664.29	\$ 99,664.29	\$ 99,664.29	\$ 398,657.15	GEF	Government of Kerala	1981	Kerala		
	2.2.3 Demonstration of developed potential strategies in identified sectors like tea, forest plantations, tourism, agriculture, cardamom, livestock, horticulture, tribal welfare etc	\$ 99,664.29	\$ 99,664.29	\$ 99,664.29	\$ 99,664.29	\$ 398,657.15	GEF	Government of Kerala	1981	Kerala		
	2.2.4 Demonstration of developed potential strategies in identified sectors like tea, forest plantations, tourism, agriculture, cardamom, livestock, horticulture, tribal welfare etc	\$ 99,664.29	\$ 99,664.29	\$ 99,664.29	\$ 99,664.29	\$ 398,657.15	GEF	Government of Kerala	1981	Kerala		
<p>Output 2.3: Best practices documented and disseminated for improving decision making on sustainable resource</p>	2.3.1 Developing and implementing a communication strategy and action plan for knowledge sharing and information	\$ 3,496.99	\$ 3,496.99			\$ 6,993.99	GEF	Government of Kerala	1981	Kerala		
	2.3.2 Technical support to the government at national, state and landscape level	\$ 11,306.78	\$ 11,306.78	\$ 11,306.78	\$ 11,306.78	\$ 45,227.14	GEF	Government of Kerala	1981	Kerala		
	2.3.3 Developing and implementing a communication strategy and action plan for knowledge sharing and information	\$ 3,496.99	\$ 3,496.99			\$ 6,993.99	GEF	Government of Kerala	1981	Kerala		
	2.3.4 Developing and implementing a communication strategy and action plan for knowledge sharing and information	\$ 3,496.99	\$ 3,496.99			\$ 6,993.99	GEF	Government of Kerala	1981	Kerala		
<p>Output 3: Landscape level management plans and sustainable resource management systems in place</p> <p>Indicator: Landscape level Land use Plan (LLUP) developed adhering to multiple use management decisions Baseline: 0 Target: 1 Gender: Mainland</p>	3.1.1 Geospatial mapping of exotic species and its habitat; Mapping of local movements of species, digitization of Jhola outside protected areas of the current landscape elements	\$ 12,589.17	\$ 12,589.17			\$ 25,178.35	GEF	Government of Kerala	1981	Kerala		
	3.1.2 Review of Management Plan guidelines: drafting of management plans of 6 PAs based on the review and Review of State Forest Policy; preparation of new working plans in context of landscape-based approach	\$ 10,257.84	\$ 10,257.84	\$ 10,257.84	\$ 10,257.84	\$ 40,103.16	GEF	Government of Kerala	1981	Kerala		
	3.1.3 Review and validation of METT and MEE scores of PAs within the project landscape to identify areas	\$ 20,981.96				\$ 20,981.96	GEF	Government of Kerala	1981	Kerala		
	3.1.4 Identify issues/ threats/ concerns and challenges in the landscape with relevant stakeholders in a participatory manner - Developing innovative technologies/strategies to prevent/control forest fire in the project landscape	\$ 13,987.97	\$ 13,987.97			\$ 27,975.94	GEF	Government of Kerala	1981	Kerala		
<p>Output 3.1: Landscape level management plans and sustainable resource management systems in place</p> <p>Indicator: Landscape level Land use Plan (LLUP) developed adhering to multiple use management decisions Baseline: 0 Target: 1 Gender: Mainland</p>	3.1.5 Identify issues/ threats/ concerns and challenges in the landscape with relevant stakeholders in a participatory manner - Developing innovative technologies/strategies to prevent/control forest fire in the project landscape	\$ 19,233.46	\$ 19,233.46	\$ 19,233.46	\$ 19,233.46	\$ 76,933.84	GEF	Government of Kerala	1981	Kerala		
	3.1.6 Developing conservation plan and demonstrating measures to conserve the soil and water resources inside and outside the	\$ 21,331.65	\$ 21,331.65	\$ 21,331.65	\$ 21,331.65	\$ 85,326.62	GEF	Government of Kerala	1981	Kerala		
	3.1.7 Developing conservation plan and demonstrating measures to conserve the soil and water resources inside and outside the	\$ 21,331.65	\$ 21,331.65	\$ 21,331.65	\$ 21,331.65	\$ 85,326.62	GEF	Government of Kerala	1981	Kerala		
	3.1.8 Developing conservation plan and demonstrating measures to conserve the soil and water resources inside and outside the	\$ 21,331.65	\$ 21,331.65	\$ 21,331.65	\$ 21,331.65	\$ 85,326.62	GEF	Government of Kerala	1981	Kerala		
Sub-Total for Output 3.1		\$ 99,362.06	\$ 77,400.10	\$ 50,822.95	\$ 40,565.11	\$ 267,150.23						
Total Output 2		\$ 14,803.78	\$ 14,803.78	\$ 11,306.78	\$ 11,306.78	\$ 52,221.12						
Total Output 3		\$ 109,623.84	\$ 102,623.85	\$ 110,971.07	\$ 110,971.07	\$ 514,195.83						
Sub-Total for Output 2.3		\$ 14,803.78	\$ 14,803.78	\$ 11,306.78	\$ 11,306.78	\$ 52,221.12						
Sub-Total for Output 2.2		\$ 285,000.00	\$ 285,000.00	\$ 285,000.00	\$ 285,000.00	\$ 1,140,000.00						
Sub-Total for Output 2.1		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.4		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.5		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.6		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.7		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.8		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.9		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.10		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.11		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.12		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.13		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.14		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.15		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.16		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.17		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.18		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.19		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.20		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.21		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.22		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.23		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.24		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.25		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.26		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.27		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.28		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.29		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.30		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.31		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.32		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.33		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.34		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.35		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.36		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.37		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.38		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.39		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.40		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.41		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.42		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.43		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.44		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.45		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.46		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.47		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.48		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.49		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						
Sub-Total for Output 2.50		\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 35,155.77	\$ 140,623.08						

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UNIT:Natural Resource Management

Activity Plan for 2020

Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Funding Source	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework			
		Q1	Q2	Q3	Q4						Expenditure	Progress Towards Output		
<p><u>Output 3.2:</u></p> <p>Institutional platforms of multiple stakeholders evolved and strengthened at appropriate levels for planning and reviewing sustainable resource use</p> <p><u>Indicator</u> - Effective and functioning cross-sectoral, multi-stakeholder institution (including conservation, livelihood and conservation) established.</p> <p><u>Baseline</u> :0</p> <p><u>Target</u>:1</p> <p><u>Gender Marker</u>:2</p>	3.2.1 Design intervention and mitigation measures to address identified threats/concerns for biodiversity conservation	\$	5,128.92	\$	5,128.93	\$	15,386.77	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12179	Kerala			
	3.2.2 Establishment of cyber wildlife crime control cell for collating and analysing information on illegal wildlife crime and trade	\$	8,043.08	\$	8,043.08	\$	8,043.08	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12180	Kerala			
	3.2.3Community based bird conservation at Thattekad and adjoining areas. This would include conducting certified course on ornithology and birding and publishing book on bird in local language	\$	4,196.39				\$	4,196.39	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12181	Kerala		
	3.2.4 Conservation of special habitat like Hornbill and Vayal ecosystems	\$	5,944.89	\$	5,944.89	\$	5,944.89	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12182	Kerala			
	3.2.5 Conducting survey, training and awareness camps	\$	3,496.99				\$	3,496.99	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12183	Kerala		

PROJECT:INDIA HIGH RANGE MOUNTAIN LANDSCAPE - MUNNAR
UNIT:Natural Resource Management

Activity Plan for 2020

Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Funding Source	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4						Expenditure	Progress Towards Output
	3.2.6 Training to staff and VSS on ecological and habitat monitoring	\$ 2,797.59	\$ 2,797.59			\$ 5,595.19	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12184	Kerala		
	3.2.7 Technical support for developing Salim Ali sathram as heritage building	\$ 3,147.29	\$ 3,147.29	\$ 3,147.29	\$ 3,147.29	\$ 12,589.17	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12185	Kerala		
	3.2.8. Conservation and propagation plans for traditional practices & seed varieties in the landscape	\$ 3,496.99	\$ 3,496.99	\$ 3,496.99	\$ 3,496.99	\$ 13,987.97	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12186	Kerala		
	3.2.9 Strengthening of Chilla market - Facilitating good transportation facilities for tribal NTFP and Agriculture produces	\$ 6,527.72	\$ 6,527.72	\$ 6,527.72		\$ 19,583.16	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12187	Kerala		
	3.2.10 Management of waste inside the forested areas and creation of awareness to reduce the waste generation.	\$ 10,525.95	\$ 10,525.95	\$ 10,525.95	\$ 10,525.95	\$ 42,103.79	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12189	Kerala		

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Activity Plan for 2020

Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Funding Source	Responsible Party Name	Responsible Party (IA) Code	Project Status & Activity Level	Monitoring	
		Q1	Q2	Q3	Q4						Expenditure	Progress
	3.2.11. Strengthening of RRT (facilities for rescue, tool room etc)	\$ 5,245.49	\$ 5,245.49	\$ 5,245.49	\$ 5,245.49	\$ 20,981.96	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12190	Kerala		
	3.2.12 Establishing of centralised digital forest documentation centre and data house for research and monitoring	\$ 874.25	\$ 874.25	\$ 874.25	\$ 874.25	\$ 3,496.99	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12191	Kerala		
	3.2.13 Mobile and web applications for better knowledge sharing and information dissemination	\$ 4,196.39				\$ 4,196.39	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12192	Kerala		
	3.2.14 Implementation of communication strategy and action plan	\$ 2,447.89	\$ 2,447.89	\$ 2,447.89	\$ 2,447.89	\$ 9,791.58	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12193	Kerala		
	3.2.15 Upgradation of eco-tourism destination and interpretation centre to a differently abled friendly	\$ 16,086.17	\$ 16,086.17	\$ 16,086.17	\$ 16,086.17	\$ 64,344.66	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12195	Kerala		

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UNIT:Natural Resource Management

Activity Plan for 2020												
Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Funding Source	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4						Expenditure	Progress Towards Output
	3.2.16 Preparation of detailed project report on establishing Kerala Forest Museum at Thrissur	\$ 2,098.20	\$ 2,098.20			\$ 4,196.39	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12196	Kerala		
	3.2.17 Providing technical support for establishment of centralized Hospital for Elephants at Vadakkanchery	\$ 1,748.50	\$ 1,748.50	\$ 1,748.50	\$ 1,748.50	\$ 6,993.99	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12197	Kerala		
	3.2.18 Preparation of detailed project report for establishment of Forensic Lab	\$ 1,049.10	\$ 1,049.10	\$ 1,049.10	\$ 1,049.10	\$ 4,196.39	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12198	Kerala		
	Sub-Total for Output 3.2	\$ 87,051.80	\$ 75,162.04	\$ 70,266.25	\$ 58,609.60	\$ 293,089.66						
Output 3.3												
Management effectiveness of designated biodiversity rich ecosystems are strengthened to address existing and emerging challenges to ecosystem conservation and services	3.3.1 Developing eco-compatible habitat monitoring cell at Bheemanada	\$ 3,147.29	\$ 3,147.29	\$ 3,147.29	\$ 3,147.29	\$ 12,589.17	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12198	Kerala		
Indicator - Improved management effectiveness PAs as measured and recorded by Management Effectiveness Tracking Baseline: T8C Target:10% increase	3.3.2 Developing sustainability plan for improvement of Nilgiri Tahr habitat in Meesappullimala	\$ 3,496.99	\$ 3,496.99	\$ 3,496.99	\$ 3,496.99	\$ 13,987.97	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12199	Kerala		
Gender Marker 2	3.3.3 Technologies for habitat monitoring - Installation of camera traps, thermal sensor, Geo - Tagging of the special features in the project area etc)	\$ 8,742.48	\$ 8,742.48	\$ 8,742.48	\$ 8,742.48	\$ 34,969.93	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12200	Kerala		

PROJECT:INDIA HIGH RANGE MOUNTAIN LANDSCAPE - MUNNAR
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Activity Plan for 2020															
Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Funding Source	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework				
		Q1	Q2	Q3	Q4						Expenditure	Progress Towards Output			
	3.3.4 Removal of plantations (Wattle and Eucalyptus), Eradication of alien weeds, from PAs and restoration of original vegetation, Removal of alien species from the high altitude montane grassland (inside and outside the PAs), Eco restoration of reed outbreak	\$	31,861.10	\$	31,861.10	\$	31,861.10	\$	127,444.40	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12203	Kerala		
	3.3.5 Restoration of identified vulnerable and degraded forest areas (including shola/ grasslands segments within PAs and other degraded areas) (Implementation)	\$	45,674.22	\$	45,674.22	\$	45,674.22	\$	182,696.88	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12204	Kerala		
	3.3.6 Bamboo ecosystems -mapping of species, age and developing conservation measures	\$	2,098.20					\$	2,098.20	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12205	Kerala		
	3.3.7 Rejuvenation of Riparian vegetation - Stabilization of River banks, planting of suitable riparian saplings)	\$	4,685.97	\$	4,685.97	\$	4,685.97	\$	18,743.88	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12206	Kerala		
	3.3.8 Assessment of the intensity of human wildlife conflict and Development of Early Warning Systems Management of human-wildlife interface	\$	25,632.96	\$	25,632.96	\$	25,632.96	\$	102,531.82	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12208	Kerala		
	3.3.9 Training workshops on Cyber wildlife crime for relevant stakeholders	\$	1,398.80	\$	1,398.80			\$	2,797.59	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12209	Kerala		
	3.3.10 Training on VSS members on developing sandalwood nursery	\$	1,049.10	\$	1,049.10	\$	1,049.10	\$	4,196.39	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12210	Kerala		

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Activity Plan for 2020

Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Funding Source	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4						Expenditure	Progress Towards Output
	3.3.11 Training on sustainable harvesting, latest processing, storage & sale of NTFP	\$ 3,496.99	\$ 3,496.99	\$ 3,496.99	\$ 3,496.99	\$ 13,987.97	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12211	Kerala		
	3.3.12 Survey and identification of unique phenomena such as elephant congregation at Anakkulam	\$ 2,098.20	\$ 2,098.20			\$ 4,196.39	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12212	Kerala		
	3.3.13 Consultation workshop on feasibility of introduction of bison at Thattekad Bird Sanctuary	\$ 2,331.33	\$ 2,331.32	\$ 2,331.32		\$ 6,993.99	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12213	Kerala		
	3.3.14 Improved technology for sandal forest protection	\$ 699.40	\$ 699.40	\$ 699.40	\$ 699.40	\$ 2,797.59	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12214	Kerala		
	3.3.15 Protection of sandal wood forests through improved technologies - Digital fencing	\$ 18,610.99	\$ 18,610.99	\$ 18,610.99	\$ 18,610.99	\$ 74,443.98	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12215	Kerala		
	3.3.16 Protection of high value biodiversity reserves forests of Mankulam	\$ 5,455.31	\$ 5,455.31	\$ 5,455.31	\$ 5,455.31	\$ 21,821.23	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12216	Kerala		
	3.3.17 Training on Local Action Plan on Climate Change (LAPCC) and localisation of SDGs for EDCs and VSS	\$ 4,196.39	\$ 4,196.39	\$ 4,196.39	\$ 4,196.39	\$ 16,785.56	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12217	Kerala		

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Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Funding Source	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4						Expenditure	Progress Towards Output
	3.3.18 Training workshops and support for livelihood-based skill development (supporting local youth in skill development through IWST courses) and eco-tourism 1	\$ 3,496.99	\$ 3,496.99	\$ 3,496.99	\$ 3,496.99	\$ 13,987.97	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12218	Kerala		
	3.3.19 Study on the moratorium of ban on selection felling of natural forest Study on home ranges and movement of Nilgiri Tahr	\$ 3,496.99	\$ 3,496.99	\$ 3,496.99	\$ 3,496.99	\$ 13,987.97	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/ Chalakudy	Anamudi- 12172 Munnar- 12173 Marayoor- 12174 Mankulam- 12175 Malayattoor- 12176 Idukki- 12177 Vazhachal- 12179 Chalakudy- 12219	Kerala		
Sub-Total for Output 3.2		\$ 171,669.70	\$ 169,571.49	\$ 166,074.50	\$ 163,743.18	\$ 671,058.89						
Output 3.4: Rare Endangered and Threatened (RET) ecosystems and endemic species are secured through improved conservation measures Indicator- Population status of following critical species remain stable or increases: Nilgiri tahr Grizzled giant squirrel. Baseline- 944 195 34 Target- Remain stable or increases by project end Gender Marker-2	3.4.1 Analysis of regeneration status and barriers of RET species	\$ 29,025.04	\$ 29,025.04	\$ 29,025.04	\$ 29,025.04	\$ 116,100.15	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/	Anamudi- 12172 Munnar- 12173 Marayoor- 12174	Kerala		
	3.4.2 Establishment of nurseries in appropriate areas, with tie-up with micro-propagation facility and hardening	\$ 6,993.99	\$ 6,993.99	\$ 6,993.99	\$ 6,993.99	\$ 27,975.94	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/	Anamudi- 12172 Munnar- 12173 Marayoor- 12174	Kerala		
	3.4.3 Establishment of centralised grassland nursery	\$ 15,736.47	\$ 15,736.47	\$ 15,736.47	\$ 15,736.47	\$ 62,945.87	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/	Anamudi- 12172 Munnar- 12173 Marayoor- 12174	Kerala		
	3.4.4. Development of sandalwood nurseries	\$ 3,846.69	\$ 3,846.69	\$ 3,846.69	\$ 3,846.69	\$ 15,386.77	GEF	Government of Kerala/ Anamudi/ Munnar/ Marayoor/ Mankulam/ Malayattoor/Idukki/ Vazhachal/	Anamudi- 12172 Munnar- 12173 Marayoor- 12174	Kerala		
	3.4.7 Technical support to the government at national, state and landscape level	\$ 11,306.78	\$ 11,306.78	\$ 11,306.78	\$ 11,306.78	\$ 45,227.14	GEF	Government of Kerala	1981	Kerala		
Sub- Total for output 3.4		\$ 66,908.97	\$ 66,908.97	\$ 66,908.97	\$ 66,908.97	\$ 267,635.87						
Total Output 3		\$ 424,012.52	\$ 389,042.59	\$ 354,072.67	\$ 329,826.86	\$ 1,496,954.65						
Direct Project Costs		\$ 5,000.00				\$ 5,000.00						
Grand Total		\$ 911,637.56	\$ 856,001.09	\$ 761,891.27	\$ 726,357.17	\$ 3,255,887.12						