

Annual Work Plan 2022 Cover Page

Project Title	Securing livelihoods Himalayas
Project Number (Award ID)	96606
Project Number (Atlas Output ID)	91297
Implementation Modality	NIM
Start Date	1-Apr-17
End Date	30-Mar-24
LPAC Meeting date	17-Aug-17

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 2022

Enhanced capacities of select stakeholders for adopting and implementing site specific management strategy for conservation of globally and locally significant species, sustainable livelihoods and combating illegal wildlife trade and crime

Contributing Outcome (UNSD) 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)

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 USD 11,544,192

Total Resources Allocated USD 11,544,192

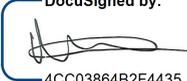
UNDP TRAC	Donor	Government	In-Kind
0	USD 11,544,192	USD 0	USD 60,820,000

Project Budget and Expenditure

Total Project Budget (Prodoc budget)	Prior year Expenditure	Exp 2020	Exp 2021*	Budget 2022
USD 11,544,192	USD 4,501,522.09	USD 1,802,033.03	USD 1,871,011.23	USD 2,000,000

In addition Commitment for 2021 is USD 320319.33 & Undepreciated Fixed Assets is USD 0

* Subject to finalization of CDR

DocuSigned by:

 4CC03864B2F4435...
Signed by:
 RR/DRR

Activity Plan for 2022

Expected Annual Project Outputs		Planned Expenditure				UNDP-CO (in USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Account code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4							Expenditure	Progress towards Output
Project Outcome 1: Improved management of high range Himalayan landscapes for conservation of snow leopard and other endangered species and their habitats and sustaining ecosystem services													
Output 1.1: Landscape level management strategies that integrate biodiversity, ecosystem services, climate mitigation, sustainable community resource use and socio-economic considerations developed Indicator Improved management effectiveness of protected areas and biological rich areas in alpine and sub-alpine landscape Baseline: Changtang WLS (22), Govind Pasu WLS (25) Gangotri NP (35), Khangchenjunga National Park - KNP (29) Seichi Tuan WLS (13), Shingba Rhododendron WLS (16) Target: Average increase by at least 30 points in METT from current PAs baselines Gender Marker: GEN 1	1.1.1. Conduct period meetings of Landscape Level Committee to facilitate implementation of landscape level management plan and strategy in the project landscapes (INR 1.5 lakh/state)	2,000	3,000	2,000	1,000	8,000	GEF	State Govt. UK, HP, Ladakh and Sikkim and LLPMU	1125	75705	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	1.1.2. Effective management of PAs to improve the METT scores in Uttarakhand, Himachal Pradesh and Sikkim i. Capacity building of park managers of PAs in Uttarakhand - 7 lakh ii. Support in boundary demarcation, floral inventory and joint patrolling in Seichi Tuan Nalla WL Sanctuary, Himachal Pradesh - 7 Lakh iii. Support to KNP and Shingba Park Management to address METT score gap areas - 7 lakh	10,000	7,000	8,000	5,000	30,000	GEF	State Govt. and SPMU	1125	72100	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	Total 1.1.	12,000	10,000	10,000	6,000	38,000							
Output 1.2: Site specific participatory management plans for Protected Areas and other Key Biodiversity Areas, including High Conservation Value Forests, Biodiversity Heritage Sites and biological corridors, and sustainable natural resource use areas designed and tested under community governance, management and enforcement regimes Indicator Area of high conservation forests under improved management Baseline: Zero (no participatory management plans in the project landscapes) Target: (a) Reduced direct pressure on at least 60,000 ha covering at least 18 newly designated and managed key biodiversity areas, including 30,000 ha of HCVFs to ensure connectivity and species conservation resulting in projected avoided 1.38-1.47 m tCO2 over 30-year period (b) Reduced direct pressure on at least 20,000 ha of moist and dry alpine areas and sub-alpine forests managed as Biodiversity Heritage Sites 11 resulting in projected avoided 0.46 – 0.49 m tCO2 over 30-year period Gender Marker: GEN 2	1.2.1. Preparing a master plan for big cat conservation in Sikkim i. Securing conservation through gainful community stewardship and business models (Payment for Ecosystem Services) ii. Evolving local micro-plans iii. Complementing Government efforts for addressing human-tiger/leopard interface through cross-sectoral portfolio comprising of safeguards and support to livelihood iv. Ensuring safeguards in mitigation in heavily used infrastructure v. Securing coordination from adjoining state and neighbouring countries across border for wildlife protection	-	-	-	-	-	GEF	UNDP, States Government and technical agency (GTF)	1981	72100	Sikkim		
	1.2.2. Assessment of economic valuation of Biodiversity and Ecosystem services (BDES) and making a business/economic case for integration of BDES into relevant sectoral planning, programming and decision making, for sustainable socio-economic and environmental development - in Himachal Pradesh and Uttarakhand		22,000	22,000	6,000	50,000	GEF	UNDP	1981	72100	Himachal and Uttarakhand		
	1.2.3. Development and implementation of management plans for identified biodiversity heritage sites, HCVs, MPCAs in collaboration with State Biodiversity Boards and Forest and Wildlife Division in Himachal Pradesh, Uttarakhand and Ladakh. This would include: i. Community meetings for Notification/ declaration for three identified sites in Himachal Pradesh (Myar, Pattan and Sechu) ii. Promote management of OECM HCVAs and KBAs (Sukhi, Bhojwasa) in Uttarakhand iii. Community meetings for Notification/ declaration for BHS and MPCDAs in Ladakh		10,000	16,000	5,000	31,000	GEF	State Govt. and SPMU	1125	72100	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	1.2.4. Pilot on solid waste management around key Biodiversity areas/High Conservation value sites / Wildlife hotspot areas /Sattal wetland in Uttarakhand		3,000	3,000	-	6,000	GEF	State Govt. and SPMU	1125	72100	Uttarakhand		
	1.2.5. Detailed Assessment of Medicinal and Aromatic Plant (MAP) species including their collection, usage, demand, markets, price trends and life cycle- develop conservation and management plans for select medicinal plants i. Propose management plans for MPCDAs and review existing MPCAs and existing schemes to strengthen the MPCAs ii. Propose sustainable harvest protocols for 10 species and prepare a compendium of global best practices vi. Propose model to demonstrate ABS in consultation with the SBB and BMCs and share with relevant stakeholders to for validation Sikkim (FRLHT)	14,000				14,000	GEF	State Govt. and SPMU	11447	72100	Sikkim		
	1.2.6. Implementation of management plan for blue sheep corridor management in Gangotri landscape, Uttarakhand		6,000	3,000	1,000	10,000	GEF	State Govt. and SPMU	1125	72100	Uttarakhand		
	1.2.7. Updating/ Developing the State Biodiversity Strategy and Action Plans and Resource Mobilization strategies for implementing the SBSAPs i. Evaluation, finalisation and validation of BSAP of J&K and Ladakh	-				-	GEF	UNDP, State Government Ladakh, and J&K (Celestial Earth)	1981	71300	Ladakh		
	1.2.8. Declaration and management of MPCDAs in convergence with relevant stakeholders in Ladakh and Uttarakhand		6,000	4,000		10,000	GEF	State Government Ladakh,	1125	71300	Ladakh		
Total of Output 1.2		14,000	47,000	48,000	12,000	121,000	GEF						
Output 1.3 Alpine meadows and sub-alpine forest restoration plans are developed and introduced to local communities to improve biological connectivity and habitat productivity Indicator 1: Reduced pressure and prevented degradation of alpine meadows and sub-alpine forests Baseline: Approximately 700,000 10ha of alpine meadows under unsustainable grazing with average 75 livestock units/km2 and forests around villages lack sustainable management arrangements Target: Reduced grazing pressure on 700,000 ha of alpine meadows by at least 20% (from 75 to 60 livestock units/km2) and prevented degradation in around 10,000 ha of sub-alpine forest under community-based management resulting in projected 0.46-0.50 and 0.31-0.36 m tCO2 /30 year period sequestered and avoided respectively. Indicator 2 Extent of degraded alpine pastures/rangelands and sub-alpine forests under sustainable management regimes Baseline: Approximately 40,000 ha of alpine pastures and 2,000 ha of sub-alpine forests under continued degradation through overuse Target: 40,000 hectares alpine pastures and 2,000 hectares sub-alpine forests under sustainable regeneration regimes resulting in projected 0.16 - 0.18 and 0.42 – 0.05 m tCO2 /30 year period sequestered and avoided respectively. Gender marker: GEN 2	1.3.1. Retoration of pastures and sub-alpine forest i. Restoration of alpine pasture (Gitara Bugyal) through eradication of invasive species and support restoration works in Uttarakhand ii. Grassland restoration in Myar and Kundal valley through eradication of invasive species in Himachal Pradesh iii. Restoration of critical pastures in high conflict areas in Changthang landscape with focus on moist sedge meadows in Ladakh iv. Restoration of 05 identified degraded micro-watersheds through adoption of Dhara Vikas methodology (in collaboration with RDD) in Sikkim		20,000	12,000	8,000	40,000	GEF	State Govt., Technical agencies, SPMU and NPMU	1125	72100	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	1.3.2 Restoration of alpine pasture areas affected due to road construction from Lhonak La to Muguthang in Sikkim		4,000	2,000		6,000	GEF	State Govt. and SPMU	1125	72100	Sikkim		
	1.3.3. Undertaking a study to define the extent and intensity of habitat degradation, to identify the drivers of degradation and prepare a study proposal for developing model mitigation plan in alpine and sub-alpine areas i. Develop management plan for identified degraded sites ii. Organise national level workshop Himachal Pradesh (ICLEI)	9,000				9,000	GEF	States Governments and technical agency (ICLEI)	11507	72100	Himachal Pradesh		
Total of Output 1.3.		9,000	24,000	14,000	8,000	55,000	GEF						
Output 1.4 Participatory monitoring for Snow leopard and associated species is developed, tested and adopted Indicator: Status of Snow Leopard population in four states Baseline: Estimated at 474 individuals Target: Snow leopard population greater than or equal to 475 individuals Gender Marker: GEN 0	1.4.1. Longterm Ecological Monitoring (LTEM) of biodiversity through establishing permanent research plots in high altitude Himalayan ecosystems of Lahaul-Pangi Landscapes		3,000	5,000	2,000	10,000	GEF	State Govt Himachal Pradesh	1125	72100	Himachal Pradesh		
	Total of Output 1.4.		3,000	5,000	2,000	10,000	GEF						
Output 1.6 Capacity development plan for key government staff and community members for long-term effective conservation of biodiversity developed and implemented Indicator 1.2.: Improved institutional capacities for planning, implementation and monitoring of multiuse landscape level plans as	1.6.1. Training of forest staff, community groups and other stakeholders sustainable pasture and forest use in Uttarakhand		5,000	4,000	1,000	10,000	GEF	States Government Uttarakhand and technical agency	1125	75700	Uttarakhand		
	Total of Output 1.6.		5,000	4,000	1,000	10,000	GEF						

Activity Plan for 2022

Expected Annual Project Outputs		Planned Expenditure				UNDP-CO (in USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Account code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4							Expenditure	Progress towards Output
measured by UNDP Capacity Development Scorecard Baseline: Limited institutional capacities for planning, implementation and monitoring of multiple use landscapes. UNDP Capacity Development Scorecard baseline score of 18 Target: Increase of institutional capacity as measured by a 50% increase in UNDP Capacity Development Scorecard baseline value Gender Marker: GEN 1	1.6.2. Training of Field staff on wildlife & snow leopard census and High Altitude Survival Training for new staff Gangotri landscape of Uttarakhand	-	-	5,000	-	5,000	GEF	Technical agency and States Governments	1125	75700	Uttarakhand		
	1.6.3. Capacity Development of wetland managers and key stakeholders for effective Management of High-Altitude Wetlands in SECURE Himalaya project landscapes in Union Territory of Ladakh, Himachal Pradesh, Uttarakhand and Sikkim i. Assessment of current capacities and training needs of stakeholders/wetland managers ii. Development of customized training modules and curriculum on key identified areas; including but not limited to – Management Planning for High-Altitude Wetlands, Wetlands governance, Nature-based tourism/livelihoods, High-Altitude Wetlands and Climate Change, etc. iii. Conduct State level trainings (4 trainings, i.e. one in each state/UT) on HAW management planning process INR: 28,00,000 (7,00,000/state)			15,000	15,000	5,000	35,000	GEF	UNDP, NPMU, SPMU and State Govt	1981	72100		
	Total of Output 1.6	-	20,000	24,000	6,000	50,000							
	Local/Technical experts/consultants	25,000	25,000	25,000	25,000	115,000	GEF		1981	71400			
		10,000	10,000	10,000	10,000	40,000	GEF		1981	71500			
		-	5,000	5,000	5,000	15,000	GEF		1981	71300			
	Mid term evaluation		5,000	5,000		10,000	GEF		1981	71300			
	Travel of NPMU and SPMU Leh	2,500	2,500	2,500	2,500	10,000	GEF		1981	71600			
	Total of Outcome 1	72,500	146,500	143,500	76,500	454,000							

Project Outcome 2: Improved and diversified livelihood strategies and improved capacities of community and government institutions for sustainable natural resource management and conservation

Output 2.1 Participatory community-based village level micro plans developed for enhancing and diversifying livelihoods and improving natural resources management Indicator: Extent under sustainable natural resources management practices Baseline: 0 (Currently sustainable land management natural resources practices at the village level are absent or limited) Target: At least 10,000 ha under sustainable natural resources management practices Gender Marker: GEN 2	2.1.1. Strengthening and capacity building of Biodiversity Management Committees on implementation of BD Act in Ladakh, Himachal Pradesh, Sikkim and Uttarakhand i. Orientation workshops for Biodiversity Council, SBB and BMCs - 15 ii. finalisation and validation of PBRs, support management of identified BHS sites with support of SBB: INR 20 Lakh	-	15,000	15,000	5,000	35,000	GEF	State Governments, State Biodiversity Boards	1125	75700	Uttarakhand, Himachal Pradesh and Ladakh		
	2.1.2. Promote sustainable NRM and agricultural practices for improved management of 200 ha area in Uttarakhand - INR 15 Lakh	-	15,000	5,000	-	20,000	GEF	Govt. of Ladakh	1125	72100			
	2.1.3. Conduct workshop and facilitation for Access and Benefit Sharing for between user agencies and Ladakh Biodiversity Council for compliance with the Biological Diversity Act,2002 - leading to at least two ABS agreements in the UT -INR 5 Lakh	-	8,000	-	-	8,000	GEF	UNDP, State Governments, UT Biodiversity Council	1981	75700	Ladakh		
	2.1.4. Promotion of community based MAP nursery development for restoration of habitats - 7 Lakh	-	4,000	5,000	1,000	10,000	GEF	Govt. of Himachal Pradesh	1125	72100	Himachal Pradesh		
	2.1.5 Consultation for developing community based eco-tourism in Lahual and preparation of guidelines for district administration- INR 5 lakh		4,000	3,000		7,000	GEF	Govt. of Himachal Pradesh	1125	75700	Himachal Pradesh		
	Total of Output 2.1	-	46,000	28,000	6,000	80,000							
Output 2.2 Pilot projects on sustainable community based natural resources management, and sustainable livelihood activities are supported Indicator: Number of community members trained, adopting community-based agricultural, agro-pastoral, natural resource management and livelihood activities. Baseline: 0 Target: At least 2,500 community members trained and adopting community-based sustainable resource use, agro-pastoral, agricultural and other sustainable livelihood activities and receiving detectable conservation and livelihood benefits Gender Marker: GEN 2	2.2.1. Enhancing handloom, handicraft and agri based livelihood value chain with particular focus on women artisans in Uttarakhand, Himachal Pradesh, Ladakh and Sikkim (ongoing activity). This include: i. Enhancing Sheep and Yak wool based livelihoods in Ladakh and developing markages - 20 lakh ii. Enhancing wool based livelihood with women artisans in Lahual and Pangri -20 Lakh iii. Enhancing handlooms, wood craft and production of bhotia dann with registered non Farm Producer Organisations in Uttarakhand - 20 lakh iv. Enhancing natural fibre based value chain in Sikkim - 15 lakh	30,000	25,000	33,000	20,000	108,000	GEF	UNDP, State Governments, Technical agencies, NPMU	1981	72100	Ladakh, HP, Uttarakhand and Sikkim		
	2.2.2. Pilot on sustainable agriculture practices/organic villeges and certification in 02 select villeges of UK - 5 lakh	-	6,000	-	-	6,000	GEF	State Govt., Technical agencies, SPMU and NPMU	1125	72100	Uttarakhand		
	2.2.3. Assessment of agriculture value chains and market supply chains of NTFP products in project village clusters and ensuring convergence with at least 2 clusters with income enhancement in Sikkim	5,000	3,000	2,000	-	10,000	GEF	UNDP, State Govt., Technical agencies, SPMU and NPMU	1981	72100	Sikkim		
	2.2.4. Support women farmers in value addition and marketing of produces: i. Marketing of mushrooms and other NTFPs in Lahual - INR 5 lakh ii. Support women beneficiaries in one village in pilot on mushroom cultivation in Changthang landscape - 25 lakh	5,000	15,000	10,000	-	30,000	GEF	State Govt., Technical agencies, SPMU and NPMU	1125	72100	Ladakh and HP		
	2.2.5. Support to Yuksom SHG federation for value addition and marketing of crochet products and NTFPs in Sikkim	-	5,000	5,000		10,000	GEF	State Govt., Technical agencies, SPMU and NPMU	1125	72100	Sikkim		
	2.2.6. Support installation of 02 vegetable cold storage facilities in Manyebung-Sopakha GPU in West Sikkim	-	5,000	5,000	-	10,000	GEF	State Govt., Technical agencies, SPMU and NPMU	1125	72100	Sikkim		
	2.2.7. Demonstration of Unique Eco-tourism Model Development (Gangotri Landscape, Govind Landscape Landscape) (On going assignment) - 25 lakh	5,000	10,000	10,000	5,000	30,000	GEF	UNDP, State Govt., Technical agencies, SPMU and NPMU	1981	72100	Uttarakhand		
	2.2.8 Promotion of eco tourism and homestays in Himachal Pradesh (ongoind activity) - 18 lakhs	5,000	10,000	10,000	-	25,000		UNDP, State Govt. Himachal Pradesh, LLPMU, Technical agencies	1981	72100	Himachal		
	2.2.9. Developing community based eco-tourism model in select villeges of Changthang landscape with focus on Snow Leopard Tourism - 20 lakh. This includes: i. Training, Capacity building and development of outreach activities including online facility for Snow Leopard based tourism model in select villeges of Changthang along with developing market linkages	5,000	10,000	10,000		25,000	GEF	State Governments, technical agencies and UNDP	1125	72100	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	2.2.10. Demonstration of atleast one Biodiversity Resource Centre's (BRC) per state with selected BMC's in project state to showcase local Biodiversity Heritage. This will include: i. Consultation with BMC member/community/other stakeholders to setup a Biodiversity Resource Center in any community owned building and finalisation of land for for live demonstration of biodiversity heritage. ii. Themes would include: Traditional agriculture varieties (Seed Bank), Wild medicinal plants, Cultivated Medicinal plants, Use of medicinal plants, Information regarding sacred groves of Lahaul-Pangri iii. Other infrastructure would include: A hall with audio-visual facility for showcasing films/meetings etc, help desk/ Reception, toilet facility for the visitors iv. Provision of entry fees (in subsequent stages) v. Display boards/Informative Brochures/ Pamphlets about the local biodiversity Ladakh NIC : 10 lakh UK: 5 lakh HP: 5 lakh	-	10,000	10,000	5,000	25,000	GEF	UNDP, State Govt. Himachal Pradesh, LLPMU, Technical agency	1981	72100	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	2.2.11. Restoration of degraded/ area/fellow land thru' Seabuckthorn, hazalnut plantation involving local institutions (1UK and HP) - INR 10 lakh + 5 lakh		10,000	7,000	3,000	20,000	GEF	UNDP, State Govt., Technical agencies, SPMU and NPMU	1981	72100	Uttarakhand, Himachal Pradesh		
	2.2.12. Demonstration and implementation of climate smart and energy efficient solutions in select project villeges of Lahaul-Pangri - 15 Lakh	-	2,000	5,000	3,000	10,000	GEF	UNDP, State Govt., Technical agencies, SPMU and NPMU	1981	72100	Himachal Pradesh		
	2.2.13. To develop a model on rotational grazing in highly pressurized grazing pastures/areas by fencing the affected areas on cycling/periodic basis for natural regeneration/plantation in Lahual and Pangri landscape of HP - 7 Lakh Mobilizations for declaring 2 grazing free reserves in North Sikkim in association with Dzumsas in Sikkim- INR 3 lakh		5,000	5,000		10,000	GEF	State Govt. and SPMU	1125	72100	Himachal Pradesh		
2.2.14. Piloting contextual passive solar heating solutions in Changthang landscape to reduce dependence on extractive biomass and livestock dung		8,000	7,000	3,000	18,000	GEF	State Govt. and SPMU	1125	72100	Ladakh			
2.2.15. Piloting 02 community-based cardamom drying/grading/packaging units in North & West Sikkim to reduce fuelwood depency from sub-alpine forests		5,000	5,000		10,000	GEF	States Governments	1125	72100	Himachal Pradesh and Uttarakhand			
2.2.16. Exposure visits of frontline staff of forest department and community members of select project landscapes to learn good practices in conservation, wildlife tourism and sustainable livelihoods - INR 20 Lakh		10,000	15,000		25,000	GEF	State Govt	1125	71600				

Activity Plan for 2022

Expected Annual Project Outputs		Planned Expenditure				UNDP-CO (in USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Account code	Focus States @ Activity Level	Monitoring Framework		
		Q1	Q2	Q3	Q4							Expenditure	Progress towards Output	
	Total of Output 2.2.	55,000	139,000	139,000	39,000	372,000								
Output 2.3 New and enhanced value chain products and services providing ecologically sustainable livelihood are developed and implemented by local communities Indicator: Average percentage increase in community incomes from sustainable livelihood, natural resource management and business activities (calculated for each community) Baseline: Baseline to be established in YR1 during village micro-planning Target: 30% increase in average incomes from sustainable livelihoods, natural resource management and business activities (At least 40% of beneficiaries are women) Gender Marker: GEN 2	2.3.1. Product Development and greening of Walnut and Hazelnut value chains thru' providing branding and marketing support to 40 women beneficiaries/households in Pangti, Himachal Pradesh i. Identification of target beneficiaries and organising into SGHs in collaboration with SRLM ii. Conduct baseline socio-economic/income baselines Survey iii. Capacity Building/Training on strengthening of SHGs (i.e. book keeping) and linkages with the financial institutions iv. Trainings and support in primary processing, Product Development (Chocolate's/Energy Bar, Oil, Inshell/Giri Walnut packaged, cookies etc), Packaging, Labelling and Branding v. Setting up of a small scale processing/packaging unit using modern machinery using renewable energy solutions		3,000	5,000	-	8,000	GEF	State Govt. Himachal Pradesh, LLPMU, Technical agency	1125	72100	Sikkim			
	2.3.2. Product Development, Packaging and Branding Support to the Seabuck Thorn Pilot in Myar valley of Pangti, Himachal Pradesh i. Packaging, Marketing and certification support: 2 lakh			2,000	3,000	-	5,000	GEF	State Govt. Himachal Pradesh, LLPMU, Technical agency	1125	71300	Himachal Pradesh		
	2.3.3. Pilot dhoop making enterprise with 20 women in Sural/ Seichu (Pangti), Himachal Pradesh to enhance livelihoods i. Identification of target beneficiaries and organising into SGHs in collaboration with SRLM ii. Conduct baseline socio-economic/income baselines Survey iii. Capacity Building/Training on strengthening of BMCs (i.e. book keeping) and linkages with the financial institutions iv. Sustainable harvesting, Primary processing, Drying of aromatic herbs, Product Development (Incense sticks/rolls etc), Packaging, Labelling and Branding. v. Setting up of a small scale processing/packaging unit using modern machinery using renewable energy solutions			1,000	2,000		3,000	GEF	State Govt. Himachal Pradesh, LLPMU, Technical agency	1125	71300	Himachal Pradesh		
	2.3.4. Pilot Innovative solutions including RE to reduce women's drudgery or workload in the textile sector and improve the quality of products - 20 lakh		-	10,000	10,000	5,000	25,000	GEF	UNDP, State Govt. NPMU, SPMU Technical agency	1981	72100	Ladakh		
	2.3.5. Value addition of traditional agricultural products linked with RE in UK and HP- 20 lakh		5,000	5,000	10,000		20,000	GEF	UNDP	1981	72100	Uttarakhand and Himachal		
	2.3.6. Undertake GI certification and develop marketing strategy for Uttarakhand, Himachal Pradesh, Ladakh, Sikkim : 10 lakh - Users registration, consumer awareness for the products registered under GI in Uttarakhand - facilitation for submission of application for GI			5,000	10,000	5,000	20,000	GEF	State Governments, technical agencies (SBB/individual consultant) and UNDP	1981	71300	Sikkim, Ladakh, Uttarakhand		
	2.3.7. Piloting One Health in SECURE Himalaya Landscapes to combat zoonotic disease outbreaks. The pilot will include following activities: i. Survey and prioritisation of zoonotic diseases and capacity building of frontline staff of Animal husbandry, Forest and Public health Department on combating spread of zoonotic diseases- HP - 10 ii. Strengthening of One Health Cell in Uttarakhand - 5 Lakh		5,000	10,000	7,000	3,000	25,000	GEF	UNDP, State Govt. NPMU, SPMU Technical agency	1981	72100	Sikkim, Uttarakhand		
	2.3.8. Design and publication of knowledge products, compendiums and other collaterals for documentation and dissemination		5,000	5,000	7,000	3,000	20,000	GEF	UNDP	1981	74200			
	2.3.9. establish single window system for promotion of eco-tourism, handloom, and handicraft products		2,000	2,000	2,000	2,000	8,000	GEF	UNDP	1981	72100			
	2.3.10. Develop exit strategy of the project in consultation with the project stakeholders		5,000	5,000	10,000		20,000	GEF	UNDP and MoEFCC	1981	74200			
	Total of Output 2.3.	22,000	48,000	66,000	18,000	154,000								
	Local/Technical experts/consultants & Support Staff	41,250	41,250	41,250	41,250	165,000	GEF		1981	71400				
		15,000	15,000	15,000	15,000	60,000	GEF		1981	71500				
		16,000	18,000	18,000	14,000	66,000	GEF		1981	71300				
	Mid term evaluation		5,000	5,000		10,000	GEF		1981	71300/71200				
	Travel of SPMU UK, Sikkim and HP	15,000	15,000	15,000	15,000	60,000	GEF		1981	71600				
	Total of Outcome 2	164,250	322,250	322,250	148,250	957,000								
Project Outcome 3: Enhanced enforcement, monitoring and cooperation to reduce wildlife crime and related threats														
Output 3.1 Wildlife Agencies enforcement supported through intelligence have information on hotspots and pathways of illegal trade to organize targeted operations against wildlife crime Indicator: Number of community members actively volunteering in security monitoring and surveillance Baseline: 0 (Currently no/ minimal digitization of backend collection of data and integration into state and national databases in project landscapes) Target: Establish at least 1 digitized data collection and management system Gender Marker: GEN 0	3.1.1 Implementation of satellite internet and telephone connectivity in 05 project villages in Changthang to combat IWT		8,000	5,000		13,000	GEF	State Govt	1125	72100				
	3.1.2 Establish wireless communication connectivity in 05 villages of Pangti to support intelligence agencies in combating IWT		-	5,000	10,000		15,000	GEF	UNDP	1981	72100			
	3.1.3. Review of existing national and international legislation on combating illegal wild life trade and collect best practices from different countries and suggest recommendation to strengthen national laws on IWT			5,000	5,000		10,000	GEF	UNDP, State Govt. WCCB, Legal expert and NPMU	1981	72100	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	3.1.4. Study of wildlife cases and judgements specific to understanding the reason of crime, punishment or dismissal in court of law at least in Uttarakhand and Himachal Pradesh			5,000	5,000		10,000		UNDP, State Govt. WCCB, Legal expert and NPMU	1981	71300			
	3.1.5. Campaign to enhance consumer awareness to decrease demand for wildlife products at strategic locations and regarding sensitization of the local communities how HWC linking to Wildlife Crime through different audio visual mediums			5,000	5,000		10,000	GEF	UNDP, State Govt. Himachal Pradesh, LLPMU and WCCB	1981	74200	Himachal Pradesh		
	3.1.6. Strengthening / Trainings of forest frontline staff on forensics, evidence collection, wildlife crime, training for the wildlife investigating officers regarding the case laws and management, judiciaries sensitization, interagency coordination at landscape and state level in collaboration with WCCB at project landscapes Sikkim, Himachal Pradesh, Uttarakhand			5,000	10,000	5,000	20,000	GEF	State Govt and WCCB	1125	75700	Uttarakhand and Himachal Pradesh		
	3.1.7 Strengthening wildlife enforcement mechanism and mitigation of wildlife crime & illegal trade i. Establish baseline information on wildlife crime, illegal wildlife trade/ trafficking and the enforcement mechanisms ii. Conduct meeting with enforcement agencies, Government and Non-Government agencies/departments/ organizations for identification of stakeholders iii. Collection of information on various wildlife species (flora and fauna), scale of trade, trade routes, market and modus operandi of wildlife crime (WC) and illegal wildlife trade (IWT) with Forest Department iv. Gap analysis for role and responsibility of enforcement agency such as Customs, Police, Paramilitary forces, etc. stakeholder consultations at the field site and develop customize training programmes for identified stakeholders v. Conduct intra agency workshop to identify species, forensic sampling and coordination and plan joint operation Sikkim (TRAFFIC) = 11,98,542 UK (TRAFFIC) = 516,680 HP (TRAFFIC) = 969,330	36,000					36,000	GEF	State Govt and WWF	9121	72100	Uttarakhand, Sikkim and Himachal Pradesh		
		Total of 3.1.	36,000	33,000	40,000	5,000	114,000							
Output 3.2. Law enforcement agencies are provided with technical support and training to increase capacity for combating wildlife crime Indicator: Number of international agreements for enhancing trans-boundary cooperation between China, Nepal, Bhutan and India Baseline: 0 (Currently no/ very few filed trips/ learning visits for frontline forest staff) Target: Conduct at least 3 exposure/ learning visits for frontline staff Gender Marker: GEN 1	3.2.1. High Level Inter State and Inter Agency meeting with all the SECURE Himalaya states/ UT for developing better coordination mechanism to combat wildlife crime		-	-	10,000	-	10,000	GEF	WCCB, SECURE States, Different enforcement agencies	1125	75700	WCCB and four states		
	3.2.2. Training and capacity building of forest, para military (ITBP, SSB) on identification of articles/products in wildlife trade in Uttarakhand and Ladakh			10,000	10,000		20,000	GEF	WCCB, SECURE States, Different enforcement agencies	1125	75700			
	3.2.3 Training to airport authorities, post office and police personnels plus outreach/communication materials for mitigation of illegal wildlife trade - Ladakh			5,000	5,000		10,000		State Govt. SPMU and NPMU	1125	75700	WCCB and four states		
	3.2.4. Monitoring and survey of Tibetan Antelope (Chiru) in eastern Ladakh in collaboration with armed forces. This will include assessment of baseline, management of habitats and involvement of army in combating IWT - INR 15 Lakh			5,000	5,000	3,000	13,000	GEF	States Government Uttarakhand and technical agency	1125	72100	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		

Activity Plan for 2022

Expected Annual Project Outputs		Planned Expenditure				UNDP-CO (in USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Account code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4							Expenditure	Progress towards Output
	3.2.5. Long term Wildlife Monitoring large mammal species (Leopard, Brown Bear, Black Bear, Wolves, Ixex, Blue sheep, musk deer) in Lahaul and Pangri landscape for conservation and combating Human Wildlife Conflicts. It will include: i. engaging expert agency to train Forest Department staff/community cadre for field work and further assessment, data analysis and report writing - INR 10 lakh ii. Procurement of Camera Traps to be installed and monitored by Forest Department/community cadre - INR 15 lakh		5,000	5,000	3,000	13,000	GEF	State Govt, SPMU and NPMU	1125	72100	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	3.2.6. Training of frontline staff on Capture, handling, transportation, rescue and health management of wild animals in transhimalayan landscapes in HP and Uttarakhand	-	-	10,000	-	10,000	GEF	Technical agency and States Governments	1125	75700	Himachal Pradesh, Uttarakhand		
	3.2.7. Training/meeting of Department of Wildlife Protection Ladakh and Veterinary Scientists and sectors to facilitate mainstreaming of wildlife health - INR 2 lakh		1,000	1,000		2,000	GEF	State Govt	1125	75700			
	3.2.8. Design and publication of knowledge products, compendiums and other collaterals for documentation and dissemination			5,000	5,000	10,000	GEF	UNDP	1981	74200			
	Total 3.2.	-	26,000	51,000	11,000	88,000							
Output 3.3. Community based surveillance, monitoring and wildlife crime and conflict prevention system developed and tested Indicator: Number of community members actively volunteering in security monitoring and surveillance Baseline: 0 (There is no coordinated program for community participation in surveillance and monitoring of wildlife crime) Target: 200 community members actively engaged in wildlife crime monitoring and surveillance in community battalions (At least 20% women) to serve as deterrent to wildlife crime Gender Marker: GEN 2	3.3.1. Implementation of Community Volunteer - Himal Sanrakshak (CV-HS) Programme in snow leopard range five states i. Conduct capacity building training programmes on various aspects of conservation ii. Engaging volunteers in monitoring and servelance iii. Monthly remuneration to CV-HS iv. Engaging volunteers with FD on conservation related tasks	25,000	45,000	35,000	15,000	120,000	GEF	UNDP, States Government, technical agency, MoEFCC and NPMU	1981	72100	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	3.3.2. Development of video/audio/print modules on illegal trade in wildlife and Human Wildlife Conflict and legal literacy modules for frontline government staff, armed forces, line departments and communities in SECURE Himalaya Landscapes. Ongoing activity from last year	-	-	-	-	-	GEF	UNDP, Magic Spangles, WCCB, NPMU	1981	72100			
	3.3.3 Training of honorary wildlife warden (community volunteer) on wildlife surveillance and monitoring - 10 lakh	-	5,000	5,000	-	10,000	GEF	Govt of Ladakh	1125	75700	Ladakh		
	3.3.4. Predator proof coral pen development in Himachal Pradesh and Sikkim Himachal Pradesh: 10 units Sikkim: 10 unit	-	10,000	5,000	5,000	20,000	GEF	Govt of Ladakh, HP, Sikkim	1125	72100	Ladakh, Himachal Pradesh and Sikkim		
	3.3.5. Piloting temporary watcher facility in one village each in Lahaul and Pangri to mitigate Human Wildlife Conflict's through formation of collective by affected Panchyat/Community and hiring temporary watchers/guards during cropping season	-	3,000	3,000	-	6,000	GEF	Govt of Himachal Pradesh	1125	72100	Himachal Pradesh		
	3.3.6. Pilot to mitigate HWC, strengthening of VRT/RRTs on crisis response in Uttarakhand	-	5,000	3,000	-	8,000	GEF	Govt of Uttarakhand	1125	72100	Uttarakhand		
	3.3.7. Training of PRI on prevention of wildlife crime in Himachal Pradesh- 2 lakh	-	5,000		-	5,000	GEF	Govt of Himachal Pradesh	1125	75700	Himachal Pradesh		
	3.3.8. Pilots on innovative solutions to combat HWC (Smart Sticks, fox light ANIDERS) in all the landscapes = 30	-	15,000	10,000	-	25,000	GEF	KYARI, SPMU, NPMU	1125	72100	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	Total of Output 3.3.	25,000	88,000	61,000	20,000	194,000							
Output 3.4 Mechanisms for partnerships on inter-state and transboundary cooperation for tackling wildlife crime and improving species conservation in Himalayan ecosystem are developed and implemented Indicator: Number of international agreements for enhancing trans-boundary Baseline: 0 Target: At least 3 trans-boundary agreements effective and collaborative implementation cooperation between China, Nepal, Bhutan and India but coordination is limited) negotiated with neighboring countries and protocols agreed to Gender Marker: GEN 0	3.4.1. Strengthening transnational engagement between Bhutan, India and Nepal for conservation of wildlife, with a special focus on snow leopard and other big cats landscape i. Facilitating a dialogue and firming up joint actions within the ambit of ongoing transnational and regional engagements ii. Developing an action strategy for a transnational site and piloting demonstrative initiatives between the range countries for enhanced cooperation, monitoring, site level engagement and sharing of best practices in sync with existing regional and national programs	-	5,000	5,000	-	10,000	GEF	UNDP, Technical Agency, MoEFCC	1981	72100	Sikkim, Nepal and Bhutan		
	Total of Output 3.4	-	5,000	5,000	-	10,000							
	Mid term evaluation		5,000	5,000		10,000	GEF	UNDP	1981	71300/71200			
	Total of Outcome 3	61,000	157,000	162,000	36,000	416,000							
Project Outcome 4: Improved knowledge and information systems for promotion of landscape conservation approaches													
Output 4.1. Project implementation achievements inform policy and legislative changes for conservation of high range Himalayan areas Indicator: Number of policy and regulatory mechanisms for improved management of high Himalayan areas provisioned Baseline: 0 (no recent policy reforms for the project landscapes) Target: 3 policy recommendations officially approved and implemented Gender Marker: GEN 0	4.1.1 The outcomes of other output will feed here					-	GEF	State Govt. with support from SPMU, LPMU, MoEFCC and UNDP			Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	Total of Output 4.1	-	-	-	-	-	GEF						
Output 4.2. Communication and gender strategies and awareness campaigns to increase awareness on conservation, sustainable resource use and reduction of wildlife crime, and mainstream gender in promotion of community-based conservation developed and implemented at national, state and local level Indicator: Number of project best practices used in development and implementation of other conservation initiatives Baseline: 0 (A few best practice publications etc., but the project will make efforts for additional project specific lessons to be documented) Target: 10 best practices documented, disseminated and up-scaled in non-project areas Gender Marker: GEN 3	4.2.1. CMS Vatavaran, travelling film festival					-	GEF	UNDP, Technical agency, SPMUs, NPMU	1981		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	4.2.2. Video documentation of best practices in project landscapes (Wayseller Films)					-		UNDP, Technical agency, SPMUs, NPMU	1981				
	4.2.3. Celebration of important conservation days (Snow leopard day, Biodiversity day etc.)		5,000	3,000	2,000	10,000	GEF	UNDP, Technical agency, SPMUs, NPMU	1981	74200	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	4.1.4. Participation in key events and workshops at national, regional and global level (including CoPs of CBD, UNCCD, UNFCCC, CMS, meetings of GSLEP and GWP) = 15 lakh		10,000	10,000	-	20,000		PMP/UNDP/MoEFCC	1981	75700			
	4.2.5. Trainings on PMUs on Result Based Management and engagement of independent technical experts		10,000	5,000	-	15,000		UNDP	1981	75700			
	4.2.6 Due Diligence/Audit	3,000	3,000	3,000	3,000	12,000	GEF	UNDP	1981	74100			
	Total of Output 4.2.	3,000	28,000	21,000	5,000	57,000	GEF		1981				
	Mid term evaluation		5,000	5,000		10,000	GEF	UNDP	1981	71300			
	Total of Outcome 4	3,000	33,000	26,000	5,000	67,000	GEF						
Project Outcome 5:													
	DPC		15,000	-	15,000	30,000	GEF	UNDP	1981	64300/74500			
	Jor Bagh rental & Utilities	7,500	7,500	7,500	7,500	30,000	GEF	UNDP	1981	73100			
	Planning Meeting		20,000			20,000	GEF	UNDP	1981	75700			
	Travel	4,000	4,000	3,000	3,000	14,000	GEF	UNDP	1981	71600			
	Supplies	3,000	3,000	3,000	3,000	12,000	GEF	UNDP	1981	72500			
	Total of Outcome 5	14,500	49,500	13,500	28,500	106,000							
	Grand Total	315,250	708,250	667,250	294,250	2,000,000							

Activity Plan for 2022

Expected Annual Project Outputs	Planned Expenditure				UNDP-CO (in USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Account code	Focus States @ Activity Level	Monitoring Framework	
	Q1	Q2	Q3	Q4							Expenditure	Progress towards Output

PROJECT ID - 96606**Procurement Plan for 2022**

PROMPT populated plan: Please enter ALL planned procurement items in prompt. Generate overall procurement plan from prompt in excel format and paste here											
Bureau: RBAP Business Unit: India Project ID: 00096606 Year: 2022 Report Date: December 22, 2021											
#	Request ID	Requester Name	Title of Procurement Action	Type of Procurement Action	Procurement Category	Estimated Contract Value (USD)	Is Amendment?	Amendment Value (USD)	Submission Date for Documents	Target Purchase Order Date (if Goods)	Planned Contract Start Date (if Civil Works, IC, or Services)
1	IND-0000164784	Simran Bawa	energy efficient solutions	Goods	Renewable Energy Equipment (Solar Panels, etc.)	20,000	No	0		1-May-22	
2	IND-0000164786	Simran Bawa	fibre value chain	Services	Consultancy Services - Firms	108,000	No	0			28-Feb-22
3	IND-0000164787	Simran Bawa	agriculture value chain	Services	Consultancy Services - Firms	10,000	No	0			28-Feb-22
4	IND-0000164788	Simran Bawa	Eco-tourism Model Development	Services	Consultancy Services - Firms	30,000	No	0			30-Mar-22
5	IND-0000164789	Simran Bawa	eco tourism and homestays	Services	Consultancy Services - Firms	25,000	No	0			31-Mar-22
6	IND-0000164790	Simran Bawa	GI certification and develop marketing strategy	Individual Contract	Individual Consultants - National	13,000	No	0			30-Mar-22
7	IND-0000164791	Simran Bawa	strengthening national laws on IWT	Services	Consultancy Services - Firms	15,000	No	0			28-Feb-22
8	IND-0000164792	Simran Bawa	Community Volunteer - Himal Sanraksha k	Services	Consultancy Services - Firms	135,000	No	0			1-Mar-22
TOTAL						356,000		0			
Grand Total (Estimated Contract Value+ Amendment Value)								356,000			

PROJECT ID - 96606**Recruitment Plan for 2022**

Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source
Secure (96606)	project officer-Sikkim	NPSA7	15th Jan'21	1st Jan 2021	1,678,301