

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



Project Title: Conservation and Sustainable use of Gulf of Mannar Biosphere Reserve's Coastal Biodiversity

Award ID : 00013013

Project ID : 00013013

Project Start and end date : 2008 - 2012

Corresponding CP Outcome(s) : Progress towards meeting national commitments under multilateral environmental agreement.

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

Project RESULTS: description as outlined in approved project brief:

Project outputs	Indicators	Baseline
Improved operations of the Gulf of Mannar Marine National Park.	<ul style="list-style-type: none"> • Strengthened interdepartmental coordination: <ul style="list-style-type: none"> a) Joint patrolling between Forest, and Fisheries Departments and Coast guards conducted regularly for better enforcement. b) Financial and physical contribution from line departments for joint activities in the project sites. • GoM National Park boundaries are set and buoys are installed. • Recommendations given in the <i>Management Plan for the National Park</i> are identified on a priority basis and implementation initiated. 	<ul style="list-style-type: none"> • Ongoing • Financial contribution from line departments is limited. • Buoys have been procured but are yet to be installed. • <i>Management Plan</i> finalised in 2010.
Biodiversity conservation monitoring functions	<ul style="list-style-type: none"> • Socio-economic impact studies of the project prepared. • Field guides for marine fishes, crabs, sea grass, mangroves, and schedule molluscs are published and disseminated. 	<ul style="list-style-type: none"> • Study initiated in 2010 • 3 research projects, one fish field guide and compilation of 10 research works to be published.

	<ul style="list-style-type: none"> • National/Regional level seminar organized to share lessons and learnings from the project. • Recommendations of the stakeholder consultations incorporated into the final report of the long term funding mechanism study. 	<ul style="list-style-type: none"> • 0 • 0
Capacity Building of stakeholders	<ul style="list-style-type: none"> • Promotion of responsible ecotourism in the GoM Biosphere Reserve through awareness generation and capacity building results in less indiscriminate activities among tourists. • Training and awareness programmes for Eco Development Committees, Self Help Groups and students/NSS/colleges lead to improved awareness about marine and coastal biodiversity conservation. • Capacity building programmes for different line departments and field project workers increases understanding and awareness of marine biodiversity conservation. • Increased income from ecosystems based enterprises and other sustainable livelihood activities through strengthened partnership with marketing agents. 	<ul style="list-style-type: none"> • Low awareness among the tourists about the ecological significance of GoMBR reef system and the importance of their management. • Ongoing • Ongoing. • Ongoing
Developing Sustainable livelihood programmes	<ul style="list-style-type: none"> • Revolving funds provided to villages in support of new and on-going livelihood development activities. • Increase in number of youth from fishing families are engaged in technical professions to reduce pressure on the coastal ecosystem • Better management of the GoMBR through exposure visits to other protected areas for Eco Development Committee members and Field Project Workers. • Tuition provided to economically poor students of project villages to reduce dropout rates among fisher families. 	<ul style="list-style-type: none"> • Rs. 21 lakhs (USD 46,000) has been provided as revolving fund during 2010. • 300 youth from project villages were given 6 months to 1 year training in Government Polytechnic and Community colleges during 2010. • 125 members taken to Periyar Tiger Reserve during 2010. • Ongoing
Effectively	<ul style="list-style-type: none"> • GoMBR Trust has funds available for local 	<ul style="list-style-type: none"> • Project management funds are

functioning GOMBR Trust and Project Co-ordination Unit (PCU).	<p>programmes with mechanisms to receive and approve grant applications and to verify expenditures up to Dec. 2011.</p> <ul style="list-style-type: none"> The PCU is staffed by well qualified and committed personnel, sets and meets monthly implementation targets. Feasibility study for long term funding mechanism is concluded and reviewed by Government of Tamilnadu and UNDP. 	<p>limited and the co-financing from state government is expected in 2011.</p> <ul style="list-style-type: none"> Lack of adequately qualified project staff in the GOMBR. No feasibility study on long term funding mechanism of the project is available.
---	--	---

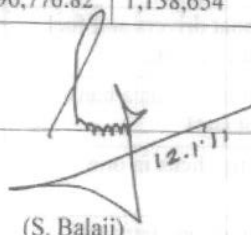
Project and AWP 2011 BUDGET:

UNDP funds	Government funds	Donor funds*	Total
USD 1,000,000	USD 18,085,000	USD 7,650,000 (GEF)	USD 26,735,000 (for entire project duration)
	-	-	USD 1,238,668 (for 2011)

*Mention donor between brackets

Project budget	Actual exp from 2003-7	Actual exp 2008	Actual exp 2009	Actual exp 2010	Budget 2011	Budget 2012
7,650,000	3,182,201.34	880,975.06	496,776.82	1,138,654	1,238,668	712,725

Agreed by (Implementing Partner):



(S. Balaji)

Chief Conservator of Forests & Trust Director, Gulf of Mannar Biosphere Reserve Trust
Ramanathapuram

Agreed by UNDP:

Caitlin Wiesen 24 Jan 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)	Account code	Budget (USD)
Output 2: Strengthened management of National Park and Park infrastructure Reduced fishing pressure and negative anthropogenic activities in the park area to ensure effective marine biodiversity conservation and management.	Through the following activities marine biodiversity will be conserved in an effective way in the park area.				
	• Engagement of 35 anti-poaching watchers	Dec	Forest Department & GOMBRT	71300	27580
	• Rescue / Rehabilitation of drifted animals.				2193
	• Engagement of one Retd. Superintendent.				2631
	• Joint Patrolling with Line departments and Trust officials				2193
	• Engagement of one marine biologist.				2631
	• Purchase of country boats for field staff of GOMNP.				10963
	• Wages for boat drivers and fuel cost (6 month period).				10963
	• Engagement of one data bank management staff				2631
	• Anti-poaching sheds in one island.			72100	10940
	• Construction of one jetty at Mandapam.				8770
	• Transportation and installation of boundary buoys				137310
Output 2 – Total					218,805
Output 3: Biodiversity overlay Targeted research programme for the reserve's biological resources	Research and monitoring works – continuing the ongoing research initiatives.	Ongoing	GOMBRT & Scientific Institutions		10963
	New initiatives on socio-economic Impact analyses of interventions of Trust. Impact studies of seaweed/sea cucumber collection on marine biodiversity.	Dec		74200	32888

	Publication / compilation of scientific & technical report for research projects commissioned by the Trust. Materials and manuals for dissemination of information to various stakeholders.		GOMBRT		10940
	Regional/national level seminar on "Economic rehabilitation of coastal population of GOMBR region".	Sep		74500	6578
	Collaborating with local institutes on marine resource management.				
	Networking with stakeholders and awareness creation about the Trust's activities	Dec			
	Workshop/conference on livelihoods and long term funding of project activities	March	UNDP/GoM BRT		4000
	Long Term Fund Mechanism contract	Oct	UNDP	74200	19693
	Scientific collection for library	Aug			1096
	Website management	Dec	GOMBRT		219
	Output 3 - Total				86377
Output 4 : Capacity Building	Consultation meetings among Line Department Officials.	Dec			439
Interdepartmental capacity building initiatives conducted for sustainable alternative livelihood of local communities.	Consultation meeting with Marketing agents.	Dec			263
	Training EDC presidents, executive committee members, SHGs, NGO, etc., in ensuring sustainable marine resource management.	Dec			877
	Training SHG members on alternative livelihood activities.	Dec	GOMBRT	74500	877
	Capacity building for students in schools and colleges on Gulf of Mannar marine resource conservation.	Aug			4385
	Awareness activities with NCC, NSS and NGC on coastal conservation.	July			2193
	1 day Training programme on Capacity building of Line Department Officials / Staff.	June			2193
	Regular refresher training programme for Field Project Workers, Trust staff and EDCs				2193
	Training to Trust staff, FPWs and EDC representatives in account keeping and other modes of working.				548

	Work shop with fishermen unions in each district	Dec			877
	Awareness through multimedia programme on Gulf of Mannar				2193
	Environmental awareness campaigns by NGOs in 110 "High Threat" villages.	Jun			12059
	Preparation and dissemination of publicity materials	Dec			13156
	Maintenance of boards by village eco development committee and provision for garbage collection in all project villages	Jun			7674
	Study visit for technical officials of GOMBRT to areas outside India to understand Marine Protected Area management, Coral reef management and Eco-tourism.	Dec			16444
	Study visit for field officials to understand marine protected area management in other parts of the country.	Jun		71600	2193
	Study and capacity building visit for EDC members and Village local body members				2193
	Participation of Trust officials in National and International Workshops / seminars / conferences / meetings / events etc.				2193
	Awards to Institutions / individuals who contribute and play a lead role in Biodiversity conservation in GOMBR.	Dec		74500	1314
	Output 4 - Total				74264
Output 5 (a) : Sustainable livelihood development options	VMC & EDCs Revolving Fund for over populated fishermen villages. (Seven EDCs)		GOMBRT	74500	46053
Promotion of alternative livelihood activities to reduce/stabilise pressure on marine ecosystem, and	Special SHG enterprise activities: (site specific economically feasible micro/mini enterprise activities to be identified and supported)	Jun		72100	65789
	Infrastructure to establish SHG as cooperatives				43763
	Providing loan to SHG				76754
	Infrastructure for marketing and value addition of products made by SHG's				43860

establish economic viability of sustainable fishing as a source of livelihood.	Engagement of contract support services to enable better field implementation and monitoring of Trust activities	Dec		71300	4386
	Engagement of Field Project Workers (66no.)				77895
	Field visit for FPWs (once in six months for 2 days)	Sep			2193
	Training to VMC and EDC and SHG members on eco tourism and allied activities.	Dec			2193
	Printing of registers, other records, notices, and other office record printing works.	June		74100	2193
	Audit, registration and renewal fees for VMC and EDC	Dec			6579
	Vocational training (Short term & long term) to fishing communities.	Sep		74500	65789
	Pending payment of vocational training initiated during 2010	Jun			21930
	Tuition/ Coaching to poor students in project villages including incentives for Teachers (50 schools)	Dec			10965
	Pending payment of Tuition/ Coaching during 2010	Jun			2193
Output 5 (a) Total					472,535
Output 5 (b): Eco Development activities Income generating eco-tourism activities promoted vis-a-vis awareness on marine biodiversity conservation.	Establishing an Interpretation centre cum Museum at Rameswaram for eco-tourism.				43764
	Maintenance of Glass Bottom Boats currently being run by the Trust and maintained by EDCs for eco tourism activities.	Dec	GOMBRT	72100	4386
	Construction of Hi-tech "Pay and Use Toilets" at tourist spots				43764
	Construction of community hall				55555
	Construction of small buildings (Five numbers) for Women SHG Group activities				21930
	Output 5 (b) Total				
Output 1: Establishment of Trust, Project Coordinating Unit and Long	Equipment and furniture	April			65645
	Remuneration to contract staff (technical and secretarial)		GOMBRT	71300	39202
	Travel expenses (TA, TTA, LTC, Etc.,)			71600	19733

<u>term funding mechanism</u>	Office support and meetings	Dec	GOMBRT	74500	45308
	Workshop to review logframe	Nov	UNDP/GO MBRT	74500	4400
Output 1 - Total					174,288
UNDP project assurance.	Communication/Audit/M&E	Dec	UNDP	75100	23000
	Staff salary			74500	20000
					43,000
Grand Total					1,238,668

Fund Flow Arrangements and Financial Management:

At the request of the Government of Tamilnadu, UNDP will directly release funds to the bank account created for the implementation of this project (bank details given below). The government of Tamilnadu will account for funds received from UNDP. The request from GoTN will come through the standard Fund Authorization and Certificate of Expenditures (FACE) Report duly signed by the Project Director or person assigned/delegated by GoTN. 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 GoTN 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: State Bank of India

A/C No: 10776778802

Branch: Ramanathapuram

Branch Code: 908

CIF No: 80622537011

Customer Name: Member secretary, Gulf of Mannar Biosphere Reserve Trust, Ramanathapuram