

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



*Empowered lives.
Resilient nations.*

Project Title: Biodiversity Conservation through Community based Natural Resource Management

Award ID: 00013048

Project ID: 00055240

Project Start and End Date: 1st January 2008 to 31st December 2012

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

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

Project Results description as outlined in approved project brief:

Project outputs	Indicators	Baseline
<p>Output-1: National and State level policies and programmes made more responsive for sustainable links between rural based livelihoods and conservation of biodiversity</p>	<ul style="list-style-type: none"> The existing strategies and policies at national and State level related to Biodiversity conservation and NRM has been reviewed and appropriate tools, methods and processes developed for replication. Networks of stakeholders established to adopt strategy to improve sustainable NRM approaches. 	<ul style="list-style-type: none"> Inadequate capacity with CBO's for coordinating inter-sectoral convergence of interventions related to biodiversity conservation, sustainable management of natural resources (2010) Consultations with community organizations and stakeholders initiated regarding awareness generation (2010)
<p>Output-2: Enhanced capacity of communities and State and National Institutions</p> <p>Activity 1: Improved biodiversity status and natural resources in selected area through In-situ & ex-situ conservation.</p>	<ul style="list-style-type: none"> The supported local communities and Institutions, start documenting and conserving local biological resources for adaptive management of natural resources. 4 States continue to practice In-situ & Ex-situ conservation measures in about 6000 hectares 	<ul style="list-style-type: none"> Limited capacity exists among local communities to prepare and implement site based actions plans to manage natural resources (2010) 5000 hectares of community conserved areas and sacred groves established for in-situ & ex-situ conservation (2010)
<p>Activity 2: Enhanced alternate livelihood support</p>	<ul style="list-style-type: none"> 50 self help groups supported to take up income generating activities. (harvesting and process of non forest products, agro forestry, promotion of horticultural and medicinal plants, pastoral and aqua 	<ul style="list-style-type: none"> 48 self help groups established for taking up alternative livelihood activities in four states (2010).

Activity 3: Enhanced Communities empowerment & technical capacity	rearing NTFP based micro-enterprises). • 10 capacity building programmes to improve the knowledge and skills of local communities to manage natural resources.	• 10 capacity building programmes done for project beneficiaries farmers, SHGs and members of community institutions on sustainable natural resource management (2010)
3. Project Management and Assurance	• Convening at least two NSC and or EPSC meetings • carry out the Mid term evaluation of the project • Mid term review • Publication ific & capacity building trainings • Workshop on studies sustainable of RTFPs	• One NSC meetings & One EPSC meetings organized to review and monitor implementation of the project (2010)

Project and AWP 2011 BUDGET:

UNDP Funds	Government Funds	Donor Funds *	Total
V USD 3,000,000 for entire project (2008 - 2012)	-	-	USD 3,000,000 (for entire project duration)
	-	-	600,500

Total project budget	Actual exp upto 2009	Actual expenditure in 2010	Budget 2011	Balance amount for the project period
USD 3,000,000	USD 1,171,621	USD 482,491	USD 600,500	USD 1,041,388

Agreed by (Implementing Partner):

Hem Pande 26/9/11

(हेम पण्डे/HEM PANDE)
संयुक्त सचिव/Joint Secretary
पर्यावरण एवं वन मंत्रालय
Min. of Environment & Forests
भारत सरकार, नई दिल्ली
Govt. of India, New Delhi

Agreed by UNDP:

Caitlin Wiesen

Caitlin Wiesen
UNDP Country Director

12 Oct. 2011

Project Target for 2011	PLANNED ACTIVITIES	Indicative months of completion	Responsible Party (where possible)	Budget (USD)
Target: National and State level policies and programmes made more responsive for sustainable links between rural based livelihoods and conservation of biodiversity				
<p>1.1. Improved coordination and linkages between various stakeholders involved in the project targets.</p> <p>Targets: Review policies and programmes in four states that focus on linkages between sustainable livelihoods and biodiversity conservation</p>	<p>1. Organize consultation workshop, seminars review meeting on sustainability of conservation interventions and ecosystem based livelihoods.</p> <p>2. Develop concept papers covering different policies/programmes methods prevailing at State level</p> <p>3. Participatory consultation with various stakeholders (on documenting the process, methods and tools of IKS medicinal and herbal database, ethno-botanical survey, PBRs monograms & herbariums, GIS maps, organic certification of NTFPs, scientific validation of folk herbal medicines, inventory of flora and fauna etc.)</p>	<p>Throughout the year</p> <p>Throughout the year</p> <p>Throughout the year</p>	<p>MOEF, UNDP and States</p>	<p>72100 (Contractual services) 15,000</p> <p>71300 (Local Consultants) 5,000</p> <p>716 00 (Travel) 10,000</p> <p>74500 (Miscellaneous) 10,000</p>
Total				40,000
Target 2: Enhanced capacity of communities and State and National Institutions				
<p>2.1: Improved biodiversity status and natural resources in selected areas through in-situ and Ex-situ conservation</p> <p>Target: Demarcated land area covered by forests and non forests protected to maintain biodiversity and capacity of ecosystems</p>	<p>1. <i>In-situ</i> conservation of Biodiversity (Conservation of forest Biodiversity , CCA, Sacred Groves, ANR operations, village Forests creation of water holes maintenance of identified forest plots , identification of additional forest area under CCA and sacred grove</p> <p>2. <i>Ex-situ</i> Conservation of Biodiversity (Revival and maintenance /protection of the ex-situ plantations, including land water management done in 1st and 2nd yr of project , promote alternate energy sources , promotion of horticultural and medicinal plants and standardization if NTFP collection practices).</p>	<p>Dec, 2011</p> <p>Dec, 2011</p>	<p>* CSMFPL, IFP, GBPIHED and RPRC</p>	<p>72100 (Contractual Services) 90,000</p> <p>71300 (Local Consultants) 72,000</p> <p>71600 (Travel) 10,000</p> <p>74500 (Miscellaneous) 10,000</p>
Total				182,000

Project Target for 2011	PLANNED ACTIVITIES	Indicative months of completion	Responsible Party (where possible)	Budget (USD)
2.2 Enhanced alternate livelihood support	<p>1.NRM based Innovative of livelihood support initiatives for local communities (provision of basic value addition infrastructure to continue livelihood activities by the beneficiary like Pisciculture, Poultry, piggery, Water harvesting structures etc.)</p> <p>2.Establish Partnership among communities and support to SHGs for establishing NRM based micro enterprises (herbal health care , support continued for agro forestry and NTFP based micro enterprises with its market linkages)</p> <p>3.Design and build capacity of local communities in sustainable harvesting of Natural Resources (Strengthen models of farm forestry and eco-tourism activities with economic benefits)</p>	<p>August,2011</p> <p>Oct, 2011</p> <p>Oct, 2011</p>	* CSMFPL, IFP, GBPIHED and RPRC	<p>72100 (Contractual Services) 80,000</p> <p>71300 (Local Consultants) 60,000</p> <p>71600 (Travel) 10,000</p> <p>74500 (Miscellaneous) 10,000</p>
Total				160,000
2.3: Enhanced community Empowerment & Technical Capacity Target: Communities empowered with greater awareness to make informed decisions to protect traditional knowledge and conservation practices	<p>1. Identify capacity gaps of locally elected bodies and civil society and develop mechanisms such as training modules and programmes to strengthen capacity towards participatory resource management and monitoring of (Re-fresher skill development and capacity building trainings and ToTs, conducted for beneficiaries)</p> <p>2.Initiate institutional arrangements for processing /marketing of produces and credit linkage to financial institutions, continue awareness generation activities , exposure visits for members of the formed community institutions</p>	<p>Oct, 2011</p> <p>Sept, 2011</p>	* CSMFPL, IFP, GBPIHED and RPRC	<p>72100 (Contractual Services) 40,000</p> <p>71300 (Local Consultants) 40,000</p> <p>71600 (Travel) 10,000</p> <p>74500 (Miscellaneous) 10,000</p>
Total				100,000
3. Project management and Assurance	<p>1. PMU supported for day to day coordination of the project activities at different level.</p> <p>2. Meetings, conferences, reviews</p>	Dec, 2011	PMU & UNDP	72100 (Contractual Services) 80,000

	and consultations 3. Monitoring visits undertaken to project sites 4. communication materials 5. Mid-term review 6. Publication specific capacity building trainings 7. Workshop on community based NTFPs micro-enterprises			71300 (Local Consultants) 10,000 71600 (Travel) 10,000 74500 (Miscellaneous) 10,000
	Total			110,000
	ISS(UNDP)			2,500
	Communication (UNDP)			1,000
	Audit (UNDP)			2,000
	State level monitoring costs (UNDP)			2,000
	Solution exchange/KM/South Co-op Costs (UNDP)			1,000
	AWP Grand Total USD			600,500

* CSMFPFCL: Chhattisgarh State Minor Forest Produce Coop Federation Ltd. Raipur; IFP: Institute of Forest Productivity , Ranchi; GBPIHED: G.B. Pant Institute of Himalayan Environment & Development, NE Unit, Itanagar and RPRC: Regional Plant Resource Centre, Bhubneshwar

Fund flow Arrangement and financial management

As per the approved Annual Work Plan and decisions taken in the Project Steering Committee, UNDP shall support functioning of the Project Management Unit and will also reimburse the implementing partner (MoEF) through CAAA for the expenses incurred for project activities after obtaining due authorization from the implementing partner, as per UNDP procedures. The request from the implementing Partner will come through the Standard Fund Authorization and Certificate of Expenditures (FACE) Report duly signed by the Project Director or person assigned /delegated by the implementing partner. Only after 80% of last advance and 100% of previous advances are spent will the next advance be released . Separate books of accounts 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 implementing partner 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
