

**United Nations Development Programme – INDIA
CPAP 2008-2012**



Annual Work Plan 2011 (January - December)

Project Title: Natural Resource Conservation Outside Protected Areas
 Award ID: 00049818
 Project ID: 0074780
 Project Start and end date: September 2009 till December 2012
 Corresponding CP Outcome(s): Progress towards meeting national commitments under Multilateral Environmental Agreements
 Corresponding CP Output(s): Supporting national development objectives with co-benefits of mitigating climate change

Project RESULTS description as outlined in approved project brief:

Project outputs	Indicators	Baseline
Biodiversity-rich Community Conserved Areas (CCAs) outside the Protected Areas mapped in Orissa and Madhya Pradesh	An Atlas/ Directory of CCAs in Orissa and Madhya Pradesh prepared.	Some broad based and scattered information on CCAs in Orissa and Madhya Pradesh available. However, these are not detailed and focused (2010)
Pilots for effective community based conservation (CBC) outside Protected Areas initiated and demonstrated in Orissa.	Microplans (4 nos.) for the selected sites in Madhya Pradesh and Orissa prepared. Pilots on community based conservation initiated in 4 project sites.	Nil (2010)
Experiences in Community Based areas shared and up-scaled through knowledge networking and awareness campaigns.	A National Workshop on “Mainstreaming CCAs into conservation planning in India” supported.	Nil (2010)

Project budget	Actual exp in 2009	Actual outlay in 2010	Budget 2011
USD 1,180,000	USD 55763	USD 343,000	USD 201,500

Project and AWP 2011 BUDGET (All in USD)*:

Budget Year	UNDP funds	Government funds	Donor funds*	Total
Project period	1,180,000	-	-	1,180,000
2011	201,500	-	-	201,500

Agreed by (Implementing Partner):

P. Prakash

Agreed by UNDP:

(PRAKRITI SRIVASTAVA)
Dy. Inspector General (WL)
Min. of Env. & Forests
Govt. of India, New Delhi

Caitlin Wiesen

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Country Director

9 FEB. 2011

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Project Targets for 2011	PLANNED ACTIVITIES Targets 2011	Indicative month of completion	RESPONSIBLE PARTY (where possible)	Account Code and Budget (USD)
Output 1 – Biodiversity-rich Community Conserved Areas (CCAs) mapped in Madhya Pradesh and Orissa through an appropriate methodology developed for the same.	1. Preparation of Directory/Atlas of CCAs initiated.	January 2011	State Governments of Orissa and Madhya Pradesh, UNDP, MoEF, Consultants	71300 – (Local consultants) – 8,000
	2. Review of literature and maps on CCAs.	March 2011		71600 – (Travel) – 3,000
	3. Consultations and meetings to identify and collate information on CCAs.	May 2011		74500- (Miscellaneous) – 1000
	4. Draft Directory/Atlas of CCAs prepared.	October 2011		
Total				12,000
Output 2- Pilots for effective community based conservation (CBC) outside Protected Areas demonstrated	1. Preparation of micro-plans for selected sites	January 2011	State Governments of Orissa and Madhya Pradesh	71600 - Travel – 5,000
	2. Initiate activities as per the micro-plans in two project states.	February 2011		72200 - Equipment – 5,000
	3. Community based Biodiversity conservation and livelihood generation activities initiated.	June 2011		74500 - Miscellaneous - 5,000
	4. Training and awareness workshop (at least 4 Nos) held for Skill development and capacity building of local communities of all sites.	December 2011		72100 Contractual Services – 75,000
Total				90,000
Output 3: Experiences in Community Based areas shared and up scaled through knowledge networking and awareness campaigns.	1. A National Workshop on “Mainstreaming CCAs into conservation planning in India” supported.	September 11	UNDP and MoEF	71300 – (Local consultants) – 30,000
	2. Produce knowledge materials and develop network on CCAs	Year round		71600 – (Travel) – 1000
				74500 – (Miscellaneous) – 5000
				72100 Contractual Services – 1000
Total				37,000

Output 5 : Project Management and Assurance	1. National PMU and State PMUs supported for day to day coordination of project activities.	Year round	UNDP, MoEF & State Governments	71300 – (Local consultants) – 48,000
	2. Meetings, conference and consultations			71600 – (Travel) – 2000
	3. Communication			72200 – (Equipments) – 2000
				74500- Miscellaneous – 2000
Total				54,000
ISS (UNDP)				2,500
Communication (UNDP)				1000
Audit, Micro- assessment costs (UNDP)				2000
State level monitoring costs (UNDP)				2000
Solution exchange/ KM/South South Co-op costs (UNDP)				1000
AWP Grand Total in USD				201,500

* The funds will be released subject to the progress of the project and availability of funds.

Fund Flow Arrangements and Financial Management:

At the request of the National Project Director (NPD), MoEF, UNDP will directly release funds to the bank account created for the implementation of this project (bank details given below). The National Project Director, MoEF will account for funds received from UNDP. The request from NPD will come through the standard Fund Authorization and Certificate of Expenditures (FACE) Report duly signed by the Project Director or person assigned/delegated by NPD. 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 MoEF 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: Vallabh Bhawan Treasury, Bhopal

A/C No: Personal Deposit Account No. 42

Branch: Branch Code: N.A.

CIF No: Customer Name: Conservator of Forests (Wildlife) cum State Project Coordinator
