

United Nations Development Programme

Country: INDIA

2013 Annual Work Plan

Project Title: INTEGRATED LAND AND ECOSYSTEM MANAGEMENT TO COMBAT LAND DEGRADATION & DEFORESTATION IN MADHYA PRADESH

Implementing Partner: Madhya Pradesh Forest Department, Government of Madhya Pradesh

PROJECT DESCRIPTION (NOT MORE THAN 1/2 PAGE)

- A. State the specific development challenge or gap that this AWP is addressing:** This AWP aims to work in five districts of Madhya Pradesh to address land degradation caused by intensive land use, expanding agricultural land, forest degradation and uncontrolled grazing. These regions have fragile ecosystems combined with high poverty rates among the tribal communities that are largely dependent on the forests for their livelihood. Joint Forest Management Committees have been formed in these villages to realize sustainable community based forest management. However, capacities of the communities need to be strengthened to enable them to prepare microplans for more decentralized forest management. There are a number of policies and programmes at the national and state level that support watershed and forest management in the project areas. These avenues are being accessed in a coordinated manner to support sustainable livelihoods of the local communities. Similarly, a policy dialogue will be initiated with the government for amendments in the existing policy mechanisms to provide families complete financial, social and livelihood benefits from the bamboo resources, either through a JFM resolution or the Forest Rights Act.
- B. Select one or more of the below strategies for addressing the above mentioned challenge/gap and describe in the context of this AWP:**
- ✓ Changes in attitudes and access to decision making through awareness raising, brokering, convening
 - ✓ Changes in policies, plans, budgets and legislation through support to national assessment, planning, budgeting, policy making
 - ✓ Changes in the lives of individuals and communities through implementation for inclusive development
- C. List the possible improvements in the capacities of institutions, individuals and systems that will occur as a result of this AWP:** a) Capacity of *van samitis* or JFMCs strengthened towards better management of natural resources by training select community members on issues related to forestry, livelihoods, conflict resolution, skill development, etc. A grassroots human resource network will be formed in the project districts that will in turn provide capacity building and training opportunities to other community members through different media. b) Orientation and sensitization of forest staff, including forest guards/rangers and senior officials
- D. List the gender issues in this AWP and specific ways in which they will be addressed:** a) Capacity building of women groups at the community level on income generation from available bio-resources. The Community Needs Assessment studies and preparation of viable business plans currently being developed will focus on the role of women in small and medium scale enterprise development; b) Women will be selected as community master trainers and will undergo skill training on natural resource management so that the same can be shared with other community members.
- E. List the South-South cooperation opportunities in this AWP and specific ways in which they will be addressed:** A community based forest conservation initiative has been implemented in Cambodia by UNDP and the Government of Cambodia and Wildlife Conservation Society. A proposal is being prepared by the Forest Department, Government of Madhya Pradesh for an exoosure visit of project officials to Cambodia.

Programme Period:	2013-2017
Atlas Project ID:	00070765
Atlas Output ID	00057324
Start date:	September 2010
End Date	December 2015
PAC Meeting Date	November 2008
Implementation modality	National Implementation

2013 AWP budget:	USD1,500,000
MULTI YEAR INDICATIVE Budget (GEF)	USD 5,760,000
• Regular	_____
• Other:	_____
○ Donor	_____
○ Government	_____
In-kind Contributions (GEF)	_____

Project budget	Exp. in 2010	Exp. in 2011	Exp in 2012	Budget 2013	Budget 2014
5,760,000	315,462	1,357,738	1,520,757	1,500,000	1,066,043

** provisional

Agreed by (Implementing Partner): _____

Agreed by UNDP: _____

Caitlin Wiesen

Addl. Principal Chief Conservator of forest
M.P. Community Forest Management Project
Madhya Pradesh, Bhopal

19 March 2013

Caitlin Wiesen
UNDP Country Director

22 March 2013

I. ANNUAL WORK PLAN YEAR: 2013

Key area of UNDP strategic Plan: Environment and sustainable development						
UNDAF / CPAP OUTCOME: Government, industry and other relevant stakeholders actively promote environmental sustainability and enhanced resilience of communities in the face of challenges of climate change, disaster risk and natural resource depletion.						
CPAP OUTCOME Indicators: Number of government schemes and missions which incorporate climate resilience measures						
CONTRIBUTING TO CPAP OUTPUT: Sustainable management of biodiversity and land resources is enhanced						
CONTRIBUTING TO CPAP 5 year target: making management of natural resources more sustainable with the use of community-based approaches						
Annual OUTPUTS	PLANNED ACTIVITIES	Month of completion	RESPONSIBLE PARTY	PLANNED BUDGET		
				Funding Source	Budget Description	Amount ¹ (USD)
Output 1: Creation of an enabling environment for climate-resilient, sustainable land and ecosystem management	Training Need Assessment (TNA) Study Training of JFMC members	June	MP Forest Department	GEF	71200	86000
	Training of JFMC Members/Forest Dept. Frontline Staff	December				
Output 2 Community-driven, climate-resilient approaches for sustainable land and ecosystem management are demonstrated in micro-catchments	Rehabilitation of Degraded Bamboo Forests (RDBF) @67.30 USD as monthly remuneration to 789 families for 12 months	December	MP Forest Department	GEF	71300	754000
	SME Business Plan Development Development and revision of Baseline Information Report/Assessment Reports/ Business Plans/Training to JFMC members for SME operations, etc. DFO initiatives towards Lac Cultivation, SHG based livelihood initiatives etc.	June	MP Forest Department	GEF	71300	27000
	Energy Plantation: Plantations, Maintenance, Protection etc. work in the sites	December	MP Forest Department	GEF	71300	60000

1. Budget amounts including Direct Project Costs. - N/A

	Watershed Management: Maintenance etc. work in the sites	December	MP Forest Department	GEF	71300	50000
	Fodder Plantation: Plantations/ Maintenance/ Protection etc. work in the sites	December	MP Forest Department	GEF	71300	40000
	Home Garden Development: plantations, development of home herbal garden, selection of sites and social mechanism of developing PHCs etc.	December	MP Forest Department	GEF	71300	60000
	Agriculture/Animal Husbandry: Initiatives towards cattle camps, indigenous breed improvements, backyard poultry, fish farming, bio-dynamic farming, bio-gas/energy conservation initiatives etc.	December	Agri and Animal Husbandry Dept .and MP Forest Department	GEF	71300	40000
Output 3: Capacities for adaptive management, learning and replication of project lessons are developed. Focal Group: Forest officials/Civil Societies/JFMC members/ Decision Makers in the Government etc.	Regional/National Workshop(s) on Policy and Regulatory Mechanisms on Usufruct Sharing of Bamboo.	December	MP Forest Department/ UNDP		74500	55000
	Project Impact studies and documentation of Forestry/ Natural Resource Management/ Role of Gender in project initiatives etc. in project districts	December		GEF	72100	
	Best Practices documents and a Publication on Status on Land Degradation in Madhya Pradesh	December		GEF	72100	35000
	Mid-term evaluation	September	UNDP/MPFD	GEF	71200	30,000
	TOTAL IN USD					1,237,000

	Project Management cost(PMU and project management expenses)	GEF	245,000
	Annual Audit, Evaluations, Micro assessment costs	GEF	18,000
	AWP TOTAL IN USD		1,500,000

II. MANAGEMENT ARRANGEMENTS

The project will be implemented by the Madhya Pradesh Forest Department, Government of Madhya Pradesh five districts – Betul, Chhindwara, Sidhi, Singrauli and Umaria in nine forest divisions. The MP Forest Department and UNDP will be responsible for carrying out the project activities and result achievement on the ground. Under the guidance Project Steering Committee, the responsible parties will undertake project activities on the ground. Under the guidance of the Project Director, the Project Management Unit, based in Bhopal is responsible for preparation of annual and quarterly plans, budgets, physical and financial progress reports etc.

The other management arrangements will remain same as specified in approved project document. The Outcome Boards will meet twice a year. The review and recommendations of the Outcome Board will feed into the Country Programme Management Board (CPMB) annual strategic review meeting. Oversight of project level activities will be provided by the Project Steering Committee (PSC) which will be responsible for approving the budgeted Annual Work Plans and providing overall guidance and oversight. The PSC will meet at least once a year to ensure regular follow-up of progress and decisions taken.

The Project follows National Implementation modality. At the request of the Government of Madhya Pradesh, UNDP will directly release funds to the bank account created for the implementation of this project (bank details given below). The Government of Madhya Pradesh (GoMP) will account for funds received from UNDP. The request from GoMP will come through the standard Fund Authorization and Certificate of Expenditures (FACE) Report duly signed by the Project Director or person assigned/delegated by GoMP. No funds shall be released by UNDP without prior submission of a duly filled and signed FACE report. Unspent funds from the approved AWP 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 GoMP 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 : Personal Deposit Account, Treasury, GoMP
A/C No : PD A/c No. 35 & 33
Branch Name :
IFSC code :
Account Name : Project Director, UNDP-GEF Project, Satpura Bhawan (Upper Basement), Bhopal-462004 M.P.

III. MONITORING FRAMEWORK AND EVALUATION

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

- A. MONTHLY PROGRESS REPORT:** The Implementing Partner, in consultation with the project teams, will provide brief monthly updates on progress against planned activities and budgets. These monthly reports will be provided in the format provided at **Annex1**. These monthly reports will be consolidated, as required, by UNDP's quality assurance team for progress review meetings.
- B. ONE TIME RISK LOG:**Based on the initial risk analysis, a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation. This will be completed by UNDP project assurance team in consultation with the implementing partner. Use the standard Risk Log template
- C. QUARTERLY FINANCIAL REPORT:**The Implementing Partner(IP) will make use of the Funding Authorization and Certificate of Expenditures (FACE) to request for advances and report on expenditures made on a quarterly basis, or more frequently if agreed. The implementing partner must submit the FACE at the end of each quarter, within the first 10 days of the following quarter. Together with the FACE, the project has to send a copy of the bank statement as up to the date of the end of the period reported and the itemized cost estimates of the activities to be funded. The FACE form has to be certified by the designated official from the IP.
- D. A mid-term EVALUATION**will be conducted in May-June, as per GEF guidelines for the purpose of tracking the progress of the project, making mid-course corrections and adaptive management changes.
- E. ANNUAL REVIEW REPORT:** An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. The reporting format at **Annex 2** will be used to provide brief description of results achieved in the year against pre-defined annual targets.
- F. ANNUAL PROJECT REVIEW.** For GEF financed projects, a Project Implementation Review Report (PIR) is prepared every year during July-August. The PIR is prepared in consultation with the Project Team and submitted to the GEF Headquarters through the Regional Technical Advisor in Bangkok.

IV. ANNEXES

Annex1 – Monthly progress report format

Project Title INTEGRATED LAND AND ECOSYSTEM MANAGEMENT TO COMBAT LAND DEGRADATION & DEFORESTATION IN MADHYA PRADESH					
Implementing PartnerMADHYA PRADESH FOREST DEPARTMENT					
Month/Year	Planned activities	Month of completion	Responsible party	Budget Amount	Monitoring framework
					Cumulative Expenditures
					Progress towards meeting AWP annual outputs

3			
Policy results and any additional results achieved			
Lessons learned, project shortcomings and solutions			
Follow-up Actions			