

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

**Project Title: Sustainable Participatory Management of Natural Resources to Control Land Degradation in the Thar Desert Ecosystem**

**Award ID: 00057823**

**Project ID: 00071579**

**Project Start and end date: 2010-2012**

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

**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
<p>1. An enabling environment created by generating awareness about climate resilient natural resource management</p> <p>1.1 Integrated climate-resilient, sustainable land and ecosystem management strategy in place</p> <p>1.2 Increased level of understanding of climate change threats and ability to incorporate this into NRM planning and decision making</p>	<ul style="list-style-type: none"> <li>• Baseline survey and GIS mapping completed in structured formats</li> <li>• Committees (Jal Parishad and Jal Samiti) constituted and functioning regularly</li> <li>• Training and capacity building of the community institutions and PRIs carried out to sensitise them in community natural resource management</li> <li>• Study conducted on AGO tenurial systems and traditional practices of land and water management documented</li> </ul>	<p>Lack of documented information on AGO tenure regimes</p> <p>Limited knowledge of climate change threats and indigenous coping strategies among local people</p>

<p>2. Community capacity developed for sustainable management of natural resources as an adaptive strategy to climate change</p> <p>2.1 Community level NRM institutions formed in all 35 project villages with appropriate mandate capacities and adequate gender representation</p> <p>2.2 At least 20% of extension programmes integrate SLEM and climate resilience principles</p>	<ul style="list-style-type: none"> <li>• Social mobilisation through public awareness campaigns and meetings</li> <li>• Participatory rural appraisal exercises carried out in 35 hamlets and villages</li> <li>• 35 community institutions established that are involved in management of natural resources</li> <li>• Marginalised groups and women participate in community institutions</li> <li>• Increased understanding of local institutions and the PRIs in natural resource management</li> </ul>	<p>Inadequate capacity of local communities in natural resource planning and management</p> <p>Low level of participation by women and marginalised sections in village institutions</p>
<p>3. Participatory natural resource management projects implemented in 35 hamlets and villages and managed by community institutions</p> <p>3.1. Comprehensive baseline studies carried out and implementation of demonstration interventions discussed with communities</p> <p>3.2. Integrated natural resource management plans for the 35</p>	<ul style="list-style-type: none"> <li>• Village strategy prepared and implemented for participatory natural resource management</li> <li>• Technical village plans prepared with participation of community institutions</li> <li>• Participatory natural resource management projects implemented in 35 hamlets and villages</li> <li>• Sustainable community management systems set up with clear and well articulated norms</li> </ul>	<p>Limited information and understanding of natural resource use and management in the project area as an adaptive strategy to climate change</p>

<p>4. Knowledge management system set up for replicating good practices in community management of natural resources</p> <p>4.1. Products developed and knowledge sharing events organized</p> <p>4.2. Salient elements of integrated resource management and climate adaptation shared on Adaptation and Learning Mechanism</p>	<ul style="list-style-type: none"> <li>Data collection system set up and tabulation completed. Retrieval and data mining procedures established</li> <li>Research carried out on community based natural resource management</li> <li>Project results shared at national conferences and seminars</li> </ul>	<p>Lack of documented information on community based approaches to natural resource management in the Thar region.</p>
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**Project and AWP 2011 BUDGET:**

UNDP funds	Government funds	Donor funds*	Total
USD 700,000	14,000,000 (Govt of Rajasthan)	909,091 (GEF)	USD 909,091 (for entire project duration)
USD -	-	-	USD 442,227 (for 2011)

\*Mention donor between brackets

Project budget	Actual Exp in 2008	Actual exp in 2009	Actual exp in 2010	Budget in 2011	Budget in 2012
USD 909,091	NA	-	133480.93	442,227	333,383

Agreed by (Implementing Partner):

*Chitli Wiesen*

Agreed by UNDP:

**Caitlin Wiesen**  
Country Director

1 FEB. 2011

KANURUPA HARSHI PROJECT DIRECTOR, GEF-UNDP PROJECT



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Project Targets for 2011 Remember to ensure that targets are 'SMART'	PLANNED ACTIVITIES Remember to add M&E activities and procurement activities, as applicable	Indicative month of completion	RESPONSIBLE PARTY (where possible)	Budget (USD)
Target 1 for 2011 An enabling environment created by generating awareness about climate resilient natural resource management	35 baseline surveys conducted in village/hamlets using participatory tools	Dec -11	JBF	8481
Baseline survey including GIS mapping completed in 35 villages	Training and capacity building programmes organised for the Jal sabhas, Jal samitis and PRI members	Dec -11	JBF	13600
At least 9 trainings organised to sensitise Jal	Study on the AGO tenurial systems and traditional water and land planning and management conducted	Nov- 11	JBF	8231

<p>sabhas, Jal samitis and PRI members on sustainable water and land planning and management</p> <p>Study conducted on AGO tenorial systems and traditional practises of land and water management documented regimes to community members and PRIs</p> <p>At-least 400 people trained to understand the AGO tenorial and traditional land and water management systems</p>	<p>Village meetings, trainings &amp; film shows organised by the community video unit to increase awareness of communities and PRIs on bottom up participatory approaches to address climate change</p>	<p>Dec-11</p>	<p>14224</p>
<b>Total</b>			
<p>Target 2 for 2011 <b>Community capacity developed for sustainable management</b></p>	<p>Social mobilisation through awareness campaigns, village meetings and PRA exercise</p>	<p>Dec -11</p>	<p>27578</p>
			<b>44536</b>

<p><b>of natural resources as an adaptive strategy to climate change</b></p> <p>35 Jal Sabhas formed for community based natural resource management</p> <p>Public awareness campaigns organised in 35 Project villages</p> <p>At least 20% of women and the marginalised participate in the Jal Sabhas</p>	<p>Preparation and dissemination of IEC material</p>	<p>Dec -11</p>	<p>JBF</p>	<p>21267</p>
<p><b>Total</b></p>				
<p><b>Target 3 for 2011</b></p> <p><b>Participatory natural resource management projects implemented in 35 hamlets and villages and managed by community institutions</b></p> <p>Participatory natural resource management</p>	<p>Village strategy prepared for implementation of participatory natural resource management</p> <p>Community mobilisation and preparation of village action plans for implementation</p> <p>Technical village plans prepared with participation of Jal Sabhas</p> <p>Peoples Biodiversity register maintained in 4 villages</p>	<p>Oct-11</p> <p>Nov-11</p> <p>Nov-11</p>	<p>JBF</p> <p>JBF</p> <p>JBF</p>	<p>48845</p> <p>24832</p> <p>21727</p> <p>31040</p>

projects implemented in 35 hamlets /villages	NRM project initiation activities undertaken in 35 villages	Dec-11		202222
Sustainable community management systems set up with clear and well articulated norms for management of natural resources			JBF	
<b>Total</b>				<b>279,821</b>
Target 4 for 2011 Knowledge management system set up for replicating good practices in community management of natural resources	Project result shared in workshop	Nov-11	JBF	11356
1 workshop to share and discuss the output of the Project				
<b>Total</b>				<b>11356</b>
Target 5 for 2011 Project Management		Dec 11	JBF	50669
<b>Total</b>				<b>50669</b>
Communication/ Monitoring/Audit		Dec-11	UNDP	7000
<b>Total</b>				<b>7000</b>
<b>AWP Grand Total in USD</b>				<b>442,227</b>



### **Fund flow arrangements**

Jal Bhagirathi Foundation, a registered not for profit organisation, has been identified as the implementing partner that is directly responsible for project management. A Project Management Unit has been established at the office of the Jal Bhagirathi Foundation in Jodhpur to implement the project. The Project Steering Committee is headed by the Divisional Commissioner, Jodhpur, who provides guidance and recommendations on project management. The PSC meets every 6 months to review the progress of the project and assesses whether the financial expenditure is in line with the project activities. The JBF has opened a Bank Account in the name of the project (bank details given below). UNDP will release funds directly to the project account based on request of the Project Director.

The request will come through the standard Fund Authorization and Certificate of Expenditures (FACE) Report duly signed by the Project Director. 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. If there is no scope for ploughing back, the interest will be refunded to UNDP and project budget revised accordingly.

### **Bank Details:**

**Bank Name:** AXIS BANK LTD

**Account Number:** 010010100528733

**Bank Address:** C-15, GREEN HOUSE, ASHOK MARG, C-SCHEME, JAIPUR-302001

**Customer Name:** JAL BHAGIRATHI FOUNDATION

**IFSC CODE :** UTIB0000010

