



**United Nations Development Programme – INDIA  
Annual Work Plan 2011 (June – December 2011)**

**Project Title:** Mainstreaming Coastal and Marine Biodiversity Conservation into Production Sectors in the East Godavari River Estuarine Ecosystem, Andhra Pradesh

**Award ID:** 00060659

**Project ID:** 00076477

**Project Start and end date:** 2011 - 2016

**Corresponding CP Outcome(s):** Outcome 4.3: Progress towards meeting national commitments under multilateral environmental agreements

**Corresponding CP Output(s):** Output 4.3.2: National efforts supported towards conservation and management of natural resources

**Project RESULTS:**

Project Outcome	Indicators	Baseline
Outcome 1: Sectoral planning in the EGREE mainstreams biodiversity conservation considerations	1. Establishment of cross-sectoral institutional mechanism in EGREE with representation from conservation, livelihood and production sectors.	0 (2010)
	2. Preparation of one Landscape Level Strategic Plan (SP) that provides enabling policy environment for mainstreaming biodiversity conservation into production sectors.	0 (2010)
	3. At least two Research studies on EGREE initiated.	0 (2010)
Outcome 2: Enhanced capacity of sector institutions for implementing a biodiversity-friendly sector plan including monitoring and enforcement of regulations	1. Preparation of biodiversity friendly sector Plans initiated for at least two production sectors.	0 (2010)
	2. Draft compendium of best practices on mainstreaming biodiversity for key production sector developed.	0 (2010)
	3. Management Effectiveness Evaluation (MEE) of Coringa WLS completed.	0 (2010)
Outcome 3: Community livelihoods and natural resource use are sustainable in the EGREE	1. At least 25 SHGs/ CBOs strengthened for undertaking community based nature resource use and sustainable livelihoods.	0 (2010)
	2. Three entry point activities undertaken in the EGREE for alternative and/ or sustainable ecosystem-based livelihoods that reduce pressures on biodiversity.	0 (2010)

**Project Budget and expenditure so far:**

Total Project Budget (GEF) \$	Actual Exp in 2010 (\$)	Actual Exp in 2011 (\$)	Cumulative Expenditure (\$)	Balance (\$)
6,023,636	0	0	0	6,023,636

**Project and AWP 2011 BUDGET:**

UNDP/GEF funds	Government funds	Donor funds	Total
USD 6,023,636 (for entire project duration)	USD 18,000,000 (in kind co-financing/ partner manager)	-	USD 24,023,636 (for entire project duration)
USD 239,000 (for 2011)	USD 15,00,000 (in kind co-financing/ partner managed)	-	USD 17,39,000 (for 2011)

Agreed by (Implementing Partner):

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

Agreed by UNDP

Caitlin Wiesen  
 UNDP Country Director

24 JUNE 2011

## ANNUAL WORK PLAN FOR THE YEAR 2011 (June 2011 to December 2011)\*

Project Targets for 2011 (Output)	PLANNED ACTIVITIES	Indicative month of completion	Responsible party	Atlas Code & Budget amount (USD)
<b>Outcome 1: Sectoral planning in the EGREE mainstreams biodiversity conservation considerations</b>				
<b>Target 1.1</b> Establishment of cross-sectoral institutional mechanism with representation from conservation, livelihood and production sectors	<ul style="list-style-type: none"> <li>• Hiring of Legal Consultant</li> <li>• Consultations with stakeholders</li> <li>• Preparation of bylaws, rules and operational guidelines for the constitution of Godavari Foundation.</li> <li>• Constituting Godavari Foundation</li> <li>• Setting up of Godavari Foundation</li> <li>• Exposure visit to stakeholders for understanding the functioning of similar project implementation arrangements/ Foundations.</li> </ul>	Dec 2011	MoEF/GoAP/ UNDP/ LLPMU	71300 – Local consultant – 7000 72100 – Contractual Services – 3000 71600 – Travel – 10000 72200 – Equipment and Furniture – 8000 72300 – Material and Goods – 3000 74500 – Misc. Expenses – 600
<b>Sub-total</b>				<b>31,600</b>
<b>Target 1.2</b> Biodiversity-friendly Strategic Plan (SP) is prepared for the project area using a strategic environmental assessment approach	<ul style="list-style-type: none"> <li>• Hiring of Technical Consultants</li> <li>• Consultations with stakeholders</li> <li>• preparation of 1<sup>st</sup> draft of the biodiversity friendly strategic plan.</li> </ul>	Dec 2011	MoEF/ GoAP/ UNDP /LLPMU	71300 – Local consultant – 7000 71600 – Meetings & Workshops - 4000 71600 – Travel -3000
<b>Sub-total</b>				<b>14,000</b>
<b>Target 1.3</b> System for knowledge management and exchange across the GEF programme	<ul style="list-style-type: none"> <li>• Identifying research gaps in coastal and marine conservation in EGREE</li> <li>• Initiation of PES study in EGREE</li> <li>• Initiation of Climate Change impact study on EGREE</li> <li>• Establishment of Knowledge Management System for Coastal and Marine conservation and management</li> <li>• National Workshop on mainstreaming biodiversity conservation into production sectors for the conservation of coastal and marine resources</li> </ul>	Dec 2011	MoEF/UNDP /GoAP	71300 – Local consultant -20000 71600 – Meetings and Consultations – 5000 71600 – Travel – 5000 72300 – Equipments, furniture, Material and Goods – 5000 72100-contractual services (national workshop) – 10000
<b>Sub-total</b>				<b>45,000</b>
<b>Outcome 2: Enhanced capacity of sector institutions for implementing biodiversity- friendly sector plans including monitoring and enforcement of regulations</b>				
<b>Target 2.1.</b> Development of biodiversity-friendly sector plans for each key production sector	<ul style="list-style-type: none"> <li>• Hiring of experts for developing Sector plans for Fisheries and Tourism</li> </ul>	Dec 2011	MoEF/GoAP/ LLPMU	71300 – Local consultant - 6000 71600 – Contractual Services- Meetings and Workshops – 2000 71600 – Travel -2000
<b>Sub-total</b>				<b>10,000</b>
<b>Target 2.4.</b> Preparation of compendium of best practices	<ul style="list-style-type: none"> <li>• Hiring of consultants (international and national) for preparing the compendium on best practices on environmental mainstreaming</li> </ul>	Dec 2011	MoEF/UNDP	71300 – Local consultant – 7000 71200 – International consultant – 14000 71600 – Travel -2000
<b>Sub-total</b>				<b>23,000</b>
<b>Target 2.5.</b> Revised management plan for the CWLS	<ul style="list-style-type: none"> <li>• Revision of Management Planning in CWLW</li> </ul>	Year round	GoAP/LLPM U	71300 – Local consultant – 3000
<b>Sub-total</b>				<b>3,000</b>
<b>Target 2.7.</b> Implementation support to conservation sector	<ul style="list-style-type: none"> <li>• Undertaking various activities of the biodiversity conservation</li> </ul>	Year round	GoAP/ LLPMU	71600 – Contractual Services- Companies – 35,000
<b>Sub-total</b>				<b>35,000</b>

Target 2.8. System for effective monitoring and enforcement of the Strategic Plan and the Sector Plans	<ul style="list-style-type: none"> <li>Conducting inception workshop</li> </ul>	August 2011	MoEF/UNDP /GoAP/ LLPMU	71600 – Contractual Services-Companies – 7000
<b>Sub-total</b>				<b>7,000</b>
<b>Outcome 3: Community livelihoods and natural resource use are sustainable in EGREE</b>				
Target 3.1. Capacity development of community institutions	<ul style="list-style-type: none"> <li>Initiating stakeholder consultations</li> <li>Initiate the preparation of sector plans for livelihoods</li> </ul>	Year round	MoEF/GoAP / LLPMU	71600 – Contractual Services-Companies – 2000 71600 – Travel -1000
<b>Sub-total</b>				<b>3000</b>
Target 3.3. Implementation of livelihoods diversification strategy and related socio-economic interventions based on market and community needs	<ul style="list-style-type: none"> <li>Undertake entry point activities in the project villages</li> </ul>	Year round	GoAP/ LLPMU	71600 – Contractual Services-Companies – 23000 71600 – Meetings and Workshops – 2000
<b>Sub-total</b>				<b>25000</b>
<b>Project Management Cost</b>				
<b>State Project Management Unit (SPMU)</b>				71300 – Local consultant – 8000 72400- Equipment -2000 71600-Travel- 3000
<b>Sub-total</b>				<b>13000</b>
<b>National Project Management Unit (NPMU)</b>				71300 – Local consultant – 14000 72400- Equipment - 2000 71600-Travel- 3000 71600 – Meetings– 400
<b>Sub-total</b>				<b>19400</b>
<b>ISS (UNDP)</b>				4000
<b>Monitoring and Communication (UNDP)</b>				5000
<b>Solution exchange/ KM/South South Co-op costs (UNDP)</b>				1,000
<b>AWP Grand Total in USD</b>				<b>2,39,000</b>

\* Management arrangements are outlined in the prodoc and remain unchanged.

### Fund Flow Arrangements and Financial Management:

At the request of the National Project Director (NPD) in the Ministry of Environment and Forests (MoEF), UNDP will release the project funds directly to the bank account (details given below) created for the project implementation with the Landscape Level Project Management Unit (LLPMU)/ Godavari Foundation (GF). The release of project funds shall be on a quarterly basis based on the basis of the request for funds from the NPD in the form of duly filled and signed 'Fund Authorization and Certificate of Expenditures' Report (FACE-Report). Only after 80% of the last advance and 100% of all the previous advances are spent, the next advance will be released. Separate books of account shall be maintained in order to ensure accurate reporting of expenditure and providing a clear audit trail. Any interest accrued on the project funds will be ploughed back into the project and project budgets will stand revised to this extent. If there is no scope for ploughing back the interest, it will be refunded to UNDP and project budget will be revised accordingly.

**Bank Name:**

**A/C No:**

**Branch:**

**Branch Code:**

**CIF No:**

**Customer Name:**

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