Annual Work Plan

B0406 - India - New Delhi

Project: 00119975 **Report Date:** 6/30/2026

Project Title: Seventh Operational Phase of the GEF SGP in Indiain

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00116297 The SGP OP7 programme in India aims to enable communities and organisations in some of the most vulnerable and least developed areas of India to take collective action through a participatory landscape planning and management approach.	Enh Sustainb thr Gov&upscale	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71600 - Travel	25,334.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	13,568.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	12,666.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,300.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	45,050.00
					62000	Global Environment Fund Trustee	72600 - Grants	15,900.00
	Monitoring & Evaluation	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71600 - Travel	7,950.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	22,260.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	8,268.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	20,670.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00116297 The SGP OP7 programme in India aims to enable communities and organisations in some of the most vulnerable and least developed areas of India to take collective action through a participatory landscape planning and management approach.	Monitoring & Evaluation	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	2,120.00
	Project Management	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	19,568.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	3,507.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,377.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,378.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	19,589.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	5,300.00
	Res landscp sstn dev&Glob env	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	12,402.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	28,620.00
					62000	Global Environment Fund Trustee	72600 - Grants	501,700.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00116297 The SGP OP7 programme in India aims to enable communities and organisations in some of the most vulnerable and least developed areas of India to take collective action through a participatory landscape planning and management approach.	Res landscp sstn dev&Glob env	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71600 - Travel	6,890.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	1,590.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	48,018.00
TOTAL								829,025.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132159 SGP Global ICCA support initiative titled' North East India Bio-Cultural Conservation Initiative (NEBI)' is being implemented in the North East Region of India to support community-based conservation initiatives including Other Effective Area Based Conservation Measures (OECMs). The Initiative aims to strengthen actions for enhancing local livelihoods, biodiversity conservation and socio-ecological resilience against shocks such as the COVID-19 pandemic. Community-based conservation initiatives including OECMs have the potential to facilitate a sustainable and inclusive recovery pathway from the COVID-19 pandemic and ensure long-term positive outcomes for vulnerable communities in North-east India.	Work Pkg 1 (ICCAs direct supp	6/3/2022	11/30/2025		28709	GOVERNMENT OF GERMANY	71600 - Travel	23,500.00
					28709	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	70,000.00
					28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	4,500.00
					28709	GOVERNMENT OF GERMANY	72600 - Grants	172,306.00
TOTAL								270,306.00
GRAND TOTAL								1,099,331.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00116297 The SGP OP7 programme in India aims to enable communities and organisations in some of the most vulnerable and least developed areas of India to take collective action through a participatory landscape planning and management approach.	Enh Sustainb thr Gov&upscale	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	72600 - Grants	33,750.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	21,665.00
					62000	Global Environment Fund Trustee	71600 - Travel	21,665.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	21,665.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	11,665.00
	Monitoring & Evaluation	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71600 - Travel	9,639.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	9,639.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	15,900.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	9,639.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00116297 The SGP OP7 programme in India aims to enable communities and organisations in some of the most vulnerable and least developed areas of India to take collective action through a participatory landscape planning and management approach.	Monitoring & Evaluation	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	9,639.00
	Monitoring & Evaluation UNDP	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	15,900.00
	Project Management	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	20,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	9,638.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	9,638.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	9,638.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	9,638.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	9,638.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	4,638.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,060.00

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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00116297 The SGP OP7 programme in India aims to enable communities and organisations in some of the most vulnerable and least developed areas of India to take collective action through a participatory landscape planning and management approach.	Project Management	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71600 - Travel	6,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	5,300.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	17,808.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	520,000.00
	Res landscp sstn dev&Glob env	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71600 - Travel	1,937.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	1,937.00
					62000	Global Environment Fund Trustee	72600 - Grants	666,172.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	1,937.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,937.00
TOTAL								1,482,682.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132159 SGP Global ICCA support initiative titled' North East India Bio-Cultural Conservation Initiative (NEBI)' is being implemented in the North East Region of India to support community-based conservation initiatives including Other Effective Area Based Conservation Measures (OECMs). The Initiative aims to strengthen actions for enhancing local livelihoods, biodiversity conservation and socio-ecological resilience against shocks such as the COVID-19 pandemic. Community-based conservation initiatives including OECMs have the potential to facilitate a sustainable and inclusive recovery pathway from the COVID-19 pandemic and ensure long-term positive outcomes for vulnerable communities in North-east India.	Work Pkg 1 (ICCAs direct supp	6/3/2022	11/30/2025		28709	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	105,000.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	22,000.00
					28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	65,000.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	15,500.00
					28709	GOVERNMENT OF GERMANY	74500 - Miscellaneous Expenses	6,000.00
					28709	GOVERNMENT OF GERMANY	71500 - UN Volunteers	22,000.00
					28709	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	2,000.00
TOTAL								237,500.00
GRAND TOTAL								1,720,182.00

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Project: 00119975 **Report Date:** 6/30/2026

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00116297 The SGP OP7 programme in India aims to enable communities and organisations in some of the most vulnerable and least developed areas of India to take collective action through a participatory landscape planning and management approach.	Enh Sustainb thr Gov&upscale	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	222,410.00
	Monitoring & Evaluation	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71600 - Travel	45,570.00
	Monitoring & Evaluation UNDP	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	2,456.00
	Project Management	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	35,570.00
	Res landscp sstn dev&Glob env	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	72600 - Grants	524,973.00
TOTAL								830,979.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132159 SGP Global ICCA support initiative titled' North East India Bio-Cultural Conservation Initiative (NEBI)' is being implemented in the North East Region of India to support community-based conservation initiatives including Other Effective Area Based Conservation Measures (OECMs). The Initiative aims to strengthen actions for enhancing local livelihoods, biodiversity conservation and socio-ecological resilience against shocks such as the COVID-19 pandemic. Community-based conservation initiatives including OECMs have the potential to facilitate a sustainable and inclusive recovery pathway from the COVID-19 pandemic and ensure long-term positive outcomes for vulnerable communities in North-east India.	Work Pkg 1 (ICCAs direct supp	6/3/2022	11/30/2025		28709	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	23,000.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	16,500.00
					28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	25,000.00
					28709	GOVERNMENT OF GERMANY	71500 - UN Volunteers	6,000.00
					28709	GOVERNMENT OF GERMANY	74500 - Miscellaneous Expenses	8,000.00
TOTAL								78,500.00
GRAND TOTAL								909,479.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00116297 The SGP OP7 programme in India aims to enable communities and organisations in some of the most vulnerable and least developed areas of India to take collective action through a participatory landscape planning and management approach.	Enh Sustainb thr Gov&upscale	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	13,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	20,214.00
					62000	Global Environment Fund Trustee	72600 - Grants	354,615.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,678.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,500.00
	Monitoring & Evaluation	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	33,282.00
					62000	Global Environment Fund Trustee	71600 - Travel	6,656.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,325.00
	Monitoring & Evaluation UNDP	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71200 - International Consultants	22,260.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	9,560.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00116297 The SGP OP7 programme in India aims to enable communities and organisations in some of the most vulnerable and least developed areas of India to take collective action through a participatory landscape planning and management approach.	Project Management	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	19,117.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	24,394.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,060.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	576.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	3,977.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,960.00
	Res landscp sstn dev&Glob env	9/15/2021	9/15/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	13,384.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,167.00
					62000	Global Environment Fund Trustee	72600 - Grants	907,710.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	30,189.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								1,477,624.00
GRAND TOTAL								1,477,624.00