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PROJECT:Strengthening Institutional Capacities for Securing Biodiversity Conservation Commitments(BD)/UNIT: NRM - ACE

Annual Work Plan 2025 : Cover Page

Project Title	Strengthening Institutional Capacities for Securing Biodiversity Conservation Commitments
Project Number (Quantum ID)	00127645
Implementation Modality	National Implementation (NIM)
Implementing Partner	National Biodiversity Authority
Start Date	
End Date	
LPAC Meeting date	12-Aug-24

Annual Results for the project for 2025

Mainstream biodiversity conservation and its sustainable use/management into local level self-governance institutional planning and budgeting systems in two high biodiversity landscapes in India – the

Contributing Outcome (UNSDCF / CPD) and Indicator/s *(refer signed multi-year prodoc)*

"By 2027, Government of India, state governments, communities, private sector and other actors take informed actions to address climate change, pollution, biodiversity loss and restore ecological integrity through improved knowledge, capacity and mainstreaming of relevant actions across sectoral programmes, policies and plans.
Baseline: 9 .8 million hectares restored (2015)
Target (2030): 26 million hectares"

CPD Output(s) and Indicator (s) *(refer signed multi-year prodoc)*

Output 3.2 Innovative solutions developed, demonstrated and upscaled at national and subnational levels for vulnerable communities and businesses to benefit from sustainable management of natural resources (land, water, air), chemicals and circular economy.
Indicator 3.2.1: Number of people directly benefiting from initiatives to protect environment and promote sustainable use of resources
Baseline (2022) 789.550
Target (2027): 1.5 million (50% women)
Indicator 3.2.3: Terrestrial, coastal, marine, pasturelands and agricultural lands protected and / or restored through improved management practices (hectares)
Baseline (2022): 1 million hectares
Target (2027): 25% increase in land restored from baseline

Gender marker *(refer signed multi-year prodoc or update as per the latest GEN Marker for the project)*

2

Multi-year Project Budget Details *(as per signed Prodoc)*

Total Resources Required	USD 4,880,000
Total Resources Allocated	USD 4,880,000

UNDP TRAC	Donor	Government	In-Kind
USD XXX	USD 4,880,000	USDXXX	USD 29,626,279

Unfunded (Total)	0

Project Budget and Expenditure

Total Project Budget (resources allocated - breakdown donor wise)	Award ID for each donor	Prior year expenditure till 2023*	Exp 2024**	Budget 2025	Balance (unprogrammed)
USD4,880,000 (Donor 1-GEF)	00127645.1	NA	NA	USD 559,161	USD 4,320,839

**Note: Prior year exp applicable to projects that started prior to 2023. Pls indicate donor-wise total exp for all prior years in the table below.*
***subject to finalisation of CDRs*

*Total outstanding commitments upto 2024**- USD*	NA
*Total undepreciated fixed assets upto 2024**- USD*	NA

Donor-wise Total Expenditure of Prior Years

DONOR	EXP 2020 in USD	EXP 2021 in USD	EXP 2022 in USD	EXP 2023 in USD
Donor 1	NA	NA	NA	NA
Donor 2				
Donor 3				
Donor 4				
TOTAL	0	0	0	0

Signed By

DocuSigned by:
Angela Lusigi
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Angela Lusigi
Resident Representative

07-Apr-2025

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PROJECT:Strengthening Institutional Capacities for Securing Biodiversity Conservation Commitments(BD)/UNIT: NRM - ACE

WP for 2025

Project Outputs	Activity	Status of FPIC (Free, Prior and Informed Consent) (if applicable)	Type of instrument to be used: *Please add as applicable* [IC Individual/IP/FP/RA/Sub /LVG/LTA/NPA/LAWA/Un ion/other- please	Planned Expenditure Q1	Q2	Q3	Q4	Total Budget	Budget Account code	Funding Source	Award ID (Agreement ID)	Donor code	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level
Component 1: Mainstreaming biodiversity across two productive and protection landscapes in India															
Outcome 1: Enabling and coordination framework for planning, management and decision-making for high-biodiversity landscapes developed and implemented															
Output 1.1: Functional multi-sectoral and multi-stakeholder coordination and governance mechanisms facilitate biodiversity conservation and sustainable use in two multiple-use landscapes Indicator:#18 multistakeholder coordination mechanisms in place, capacitated and meeting at agreed intervals in States & Landscapes, and at District Level Gender indicator: Atleast 30% women members in these multistakeholder coordination committees (National, State and District) Baseline: 0	1.1.1 Organization of first National Project Steering Committee meeting	NA	DC-Trainings, Workshops and conferences	300	0	0	300	600	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.1.2 Orientation meeting for the states (to explain the project components and results framework, AWP discussions, gender equality and social inclusion principles, fund flow pattern, biosistroming with all stakeholders)	NA	Trainings, Workshops and conferences	12,000	0	0	0	12,000	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.1.3 Interministerial Orientation meeting at national level (to explain the project components and results framework, AWP discussions, gender integration in project cycle,	NA	Trainings, Workshops and conferences	12,000	0	0	0	12,000	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.1.4 Organization of first State Project Steering Committee meeting one in each states	NA	Trainings, Workshops and conferences	250	0	0	250	500	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.1.5 Annual meetings of state and landscape coordinating committees	NA	Trainings, Workshops and conferences	0	7768	0	7768	15536	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.1.6 Consultations for establishment of multi-stakeholder platforms at state level	NA	Trainings, Workshops and conferences	25310	0	0	0	25310	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.1.7 Consultations for establishment of six coordination committees in two states	NA	Trainings, Workshops and conferences	0	7792	0	0	7792	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.1.8 Bi-annual meetings of the 6 District Coordination Committees	NA	Trainings, Workshops and conferences	0	3896.1	0	3896.1	7792.2	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.1.9 Travel for establishment of multi-stakeholder platforms in two states	NA	Travel	0	8552	0	0	8552	71600	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.1.10 Travel for annual meetings of State and Landscape Coordinating Committees	NA	Travel	0	4098	0	0	4098	71600	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	Output 1.1 Total							91,360		GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
Output 1.2: Landscape-level plans identify areas with potential for actions on biodiversity, ecosystem services, sustainable resource use and socio-economic development. Indicator: Participatory landscape plan at 1: 30,000 scale in place for each of two target landscapes, indicating target areas for land use change to enhance connectivity and wildlife movement corridors, and maximise biodiversity- compatible livelihoods. Baseline: 0 Target: 2 Gender Marker: 2	1.2.1 Hiring 1 Ecological Landscape Planning Expert for development of gender responsive landscape plans and spatial planning	NA	Local Consultants	19480.5	0	0	0	19480.5	71300	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.2.2 Hiring 2 National Consultants (Meghalaya and Tamil Nadu) for designing Tracking Tools to monitor progress against implementation of landscape management plans	NA	Local Consultants	15973	0	0	0	15973	71300	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.2.3 Hiring 2 Landscape Experts (one for each state) with core gender equality and social inclusion competencies	NA	Local Consultants	11040	0	0	0	11040	71300	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.2.4 Hiring 1 Biodiversity Specialist (Tracking Tool) for developing the Tracking Tools and mainstream ecosystems	NA	Local Consultants	18617.33	0	0	0	18617.33	71300	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.2.5 Hiring 2 Experts to develop One Health strategy for the 2 states	NA	Local Consultants	12000	0	0	0	12000	71300	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.2.6 Contract to 2 technical agencies (Meghalaya and Tamil Nadu) for multi stakeholder engagement for landscape level plans -Multistakeholder Engagement for Landscape level planning. Conduct Baseline Survey and FPIC a. Identification of champion villages b. Enumeration of livelihood activities in the landscapes	NA	Contractual Services-Companies	0	0	454564.5	0	454564.5	72100	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	Output 1.2 Total							529607.33		GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
Output 1.3: Institutional and technical capacities strengthened through mainstreaming biodiversity into capacity development system for rural development **Indicator:** Training programme rolled-out with 445 beneficiary villages, with reportbacks from the Biodiversity Management Committees (BMC) of the relevant Village Employment Councils (Meghalaya) and Gram Panchayats (Tamil Nadu) on completion of People's Biodiversity Registers and integration of biodiversity actions into development plans (GRD & NVI & two Technical reports)	1.3.1 Training workshops on Forest Management for community including women cadres and officers	NA	Trainings, Workshops and conferences	0	4500	0	4500	9000	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.3.2 Capacity building of state master trainers	NA	Trainings, Workshops and conferences	0	0	0	2000	2000	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.3.3 Training for local governance institutions	NA	Trainings, Workshops and conferences	0	0	0	2000	2000	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.3.4 Update PBRs and development of e-PBRs	NA	Local Consultants	0	0	0	4000	4000	71300	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.3.5 Training workshop on Gender Responsiveness in two states	NA	Trainings, Workshops and conferences	0	0	2586	0	2586	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.3.6 Women Leadership Support Workshop	NA	Trainings, Workshops and conferences	0	0	0	5191	5191	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.3.7 Hiring 1 Gender Specialist for delivering Gender Responsive Trainings	NA	Local Consultants	0	10000	0	0	10000	71300	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	Output 1.3 Total							34791		GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
Output 1.4: Mainstreaming biodiversity and sustainable natural resources into local, block and district-level rural development planning and budgeting Indicator: 40 village or Gram Panchayat development plans with costed and spatially defined biodiversity priority actions integrated into them, with report on resources mobilized and local capacity developed (including women).	1.4.1 Training workshops on Gender Responsiveness in GPDP in two states	NA	Trainings, Workshops and conferences	0	50000	0	0	50000	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.4.2 Hiring 1 Public Finance Specialist	NA	Local Consultants	7500	0	0	0	7500	71300	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	Output 1.4 Total							57500		GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
Output 1.5 Conservation and sustainable resource use models developed and implemented at landscape level	No activities planned under this output for this year	NA	NA	0	0	0	0	0	NA	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	No activities planned under this output for this year	NA	NA	0	0	0	0	0	NA	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	Output 1.5 Total							0							
To improve habitat connectivity and enhance community collaboration in joint forest management actions **Indicator:** Report by each of the two Forest Departments (with GHASC in Meghalaya) on achievement of joint forest management actions, protocols developed,	1.6.1 Hiring an agency to: a. Develop Protocols for site-specific priority forest management actions inside PAs and Reserve Forests b. Update Working Plans for the state Forest divisions	NA	Contractual Services-Companies	0	0	40000	0	40000	72100	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	1.6.2 Registration of Community Reserves and OECMs	FPIC to be done	Local Consultants	0	0	25000	0	25000	71300	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	Total 1.6 Total							65000		GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
Total Component 1				139168	90795.4	112018.5	22000.4	3,63,982							
Component 2: Improved blended financing and incentives for biodiversity positive practices in the two landscapes															
Outcome 2: Enhanced financing and engagement by public and private sectors to implement actions for biodiversity conservation and sustainable resource use by building on lessons from BIOFIN **Indicator:** 1. Number of new biodiversity-friendly financial instruments developed and tested in the two landscapes (Baseline:0, Mid term target: 1 new instrument) 2. Total amount of new funding for biodiversity conservation and activities that focus on sustainable use and management of natural resources in 40 champion village clusters (Baseline:Little or no relevant funding, Mid term target: Funding of at least $10,000 per champion village cluster) 3. Increase in capacity of block and district officials to effectively use new financial instruments (as measured using UNDP Capacity Development Scorecard) with baseline established in Year 1 (Baseline: To be established in year 1, Mid term target: 15% increase on baseline) 4. Gender indicator: Number of women led enterprises identified and supported (Baseline:0, Target:2)														
Output 2.1 Resource gap assessed, and financial solutions and resource mobilization strategy developed for landscape and local plans Indicator: Resource mobilization strategy for landscapes Baseline: 0 Target: 2	2.1.1 Landscape Resource gap analyses & mobilization strategies - undertake resource gap analysis to identify and cost actions beyond the scope of the project to achieve the shared vision for each landscape as indicated by the landscape plans – with optimal conservation and restoration for connectivity, balanced with maximising biodiversity-based livelihoods and HWC mitigation														
	2.1.2 Champion village resource gap analyses - biodiversity resource for 40 champion villages based on emerging costed biodiversity priority actions														
	2.1.3 Champion village resource mobilization strategies - Research and report on opportunities for financing of costed actions, and prepare a resource mobilization strategy for the 40 champion villages	NA	Contractual Services-Companies	0	0	10000	10000	20000	72100	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	2.1.4 Hire Technical experts - one for each landscape – to support on Activity 2.1.1														
	Technical Expert for development of tracking tools to track new sources of finance for actions contributing to the landscape	NA	Local Consultants	0	0	5000	5000	10000	71300	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	Output 2.1 Total							30000							
Output 2.2 Establish biodiversity-friendly business enterprise ventures to improve community livelihoods and build support for biodiversity conservation and sustainable use Indicator: establishment of biodiversity friendly business enterprise venture baseline: 0 Target: 2	2 technical agencies to conducting a feasibility study on existing value chains and developing a business concept for each 6 forest-based/ eco-friendly enterprises / value chains	NA	Contractual Services-Companies	0	0	10000	10000	20000	72100	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	Consultation workshop with communities to identify at least one forest-based or eco-friendly enterprise, or set of enterprises in a value chain, in each of the 6 districts (2 each); to identify specific activities along each value chain	NA	Trainings, Workshops and conferences	0	0	7500	7500	15000	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	2 agencies for Activity 2.2: 4 to conduct champion women leadership programme in two states with women participants in Self Help Groups, and women in new enterprise ventures (Women in business) supported by the project in champion village clusters, covering basic business skills, as well as financial and digital literacy	NA	Contractual Services-Companies	0	0	10000	10000	20000	72100	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	Output 2.2 Total							55000							
Output 2.3: Institutional and technical capacities of key stakeholders strengthened for implementing new financial instruments	Curriculum and materials development - Technical Consultant for curriculum development for training on budgeting on biodiversity action	NA	Local Consultants	0	0	5000	5000	10000	71300	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	Output 2.3 Total							10000							
Total component 2				0	0	47500	0	95000							
Component 3: Knowledge and data management for improving integration of biodiversity into local development planning and budgeting across India **Outcome 3: Improved understanding of stakeholders across and beyond Tamil Nadu and Meghalaya on the benefits of mainstreaming biodiversity conservation into development planning**															
Output 3.1: Improved capacity and tools for convergence of planning at local level to support analysis, synthesis and integration for improved decision-making in support of biodiversity outcomes **Indicator:** All relevant material uploaded to National Biodiversity Authority digital platform and, central Ministry of Panchayati Raj e-gram swaraj portal **Baseline: 0 Target: 2**	3.1.1 Travel for participation in awareness campaigns and workshops organized	NA	Travel	0	0	20000	0	20000	71600	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	Output 3.1 Total							20000							
Output 3.2: Communication strategy developed and implemented in project landscapes to enhance awareness and support biodiversity mainstreaming in development planning **Indicator:** Report on media strategies and campaigns at State and landscape level for public awareness on importance of biodiversity conservation. Including One	3.2.1 Engagement of 1 Communication Specialist for development and implementation of a gender responsive project communication strategy	NA	Local Consultants	0	0	1000	0	1000	71300	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	3.2.2 Engagement of 1 Communications Specialist for development and implementation of One Health communication strategy	NA		0	0	1000	0	1000	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu	
	Output 3.2 Total							2000		GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
Output 3.3: Results from project sites documented and disseminated, learning and experiences shared in national and international forums. **Indicator:** Archive of media products including lessons learnt products (short documents with photos or video clips) from 40 champion village clusters, knowledge exchange reports, documentaries showcasing results in and capturing learning from project landscapes, policy guidance notes, and slideshow presentations for conferences **Baseline: 0** **Target: 40**	No activities planned for 2025 under this output	NA		0	0	0	0	0	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu	
	Output 3.3 Total							0							
Output 3.4: Replication of best practices at global, regional and national level in India **Indicator:** Strategies for replication at State and national levels, including content for State Biodiversity Boards learning programme and national conference, with policy guidance notes where relevant Baseline:0 Target:1	No activities planned for 2025 under this output	NA		0	0	0	0	0	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu	
	Output 3.4 Total							0							
Total Component 3				0	0	21000	0	22000							
Monitoring and evaluation	3 Inception Workshops at national and state level (Tamil Nadu and Meghalaya)			10000	7000	7000	0	24000	75700	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	Travel for monitoring			0	0	8160	3560	7000	71600	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
Total M&E				10000	7000	10000	3560	31000							
Project Management Cost (PMC)	Annual audit						10117	10117	74100	GEF	00127645.1	10003	NBA	12430	Meghalaya, Tamil Nadu
	Contractual services (1 Not Project Officer, 1 Procurement & Admin Officer (Nat), 2 Admin			7370	7370	7370	7370	29480	71800	GEF	00127645.2	10003	NBA	12431	Meghalaya, Tamil Nadu
	Laptops			3000	3000			6000	72800	GEF	00127645.3	10003	NBA	12432	Meghalaya, Tamil Nadu
	Audio, visual & print production cost			325	325	325	325	1300	74200	GEF	00127645.4	10003	NBA	12433	Meghalaya, Tamil Nadu
	Supplies (Printers, stationery)			750	750	750	750	3000	72500	GEF	00127645.5	10003	NBA	12434	Meghalaya, Tamil Nadu
Total PMC				11445	11445	8445	18562	49897							
	Grand total (USD)			1,51,963	109240.4	200495.5	44962.4	5,59,181							

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Procurement Plan for 2025

NIM Project- No Procurement

Quantum populated plan: Please enter ALL planned procurment items in Quantum

Confirtmation if Procurement plan is entered in Quantum

S.No.	Requester Name (Project Manager)	Type of Procurement (RFP/RFQ/ITB/IC)	Title of Procurement Action	Procurement Category (Goods/Services)	Estimated Contract Value (USD)	Is This an Amendment (Yes/No)	Amendment Value (USD)	Submission Date for Documents	Target Purchase Order Date (if Goods)	Planned Contract Start Date (if Civil Works, IC, or Services)
TOTAL					0		0			
Grand Total (Estimated Contract Value+ Amendment Value)										

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Monitoring and Evaluation Plan for 2025

S.No.	Type of Activity	Planned Activities for M&E	Description of Planned Activities	Frequency /Number	Cost in USD as planned in AWP (if any)
1	*Trainings, Meetings, and Workshops*	Project Board/PSC Meetings	National and State level PSC meetings to review project progress and steer the initial implementation of the project.	National PSC - Bi-annual State PSC - Bi-annual	1100
2		Technical Review Meetings	Consultation and technical review on the implementation of activities with the state and landscape level committees	Bi-annual	5616.6
3		Trainings and Workshops	Orientation, Inception, AWP brainstorming, multistakeholder consultations, landscape coordination committees, district coordination committees	Orientation & Inception - One at national level, 2 at state level. AWP brainstorming - 2, multistakeholder consultations - as and when required, landscape coordination committees & district coordination committees - Annual	125000
4	*Tracking Progress*	Implementation Visits	Visits to project landscapes by PMU for monitoring the implementation of planned activities	As required	7000
5		Assurance Visits	Periodic visits to project landscapes by assurance focals to monitor the project	As required	Not to be costed from vertical fund projects
6		Implementation of Gender Action Plan	Hiring of a gender specialist, preparation of gender action plan, workshops on gender responsiveness in the two states	2 - One for each landscape	62596
7	*Risk Management*	Quantum Risk Register Review and Updation	Quarterly review of project risks with all relevant stakeholders	Quarterly	NA
8		Implementation of risk management plan including SES implementation	Bi-annual review of implementation of risk management measures in consultation with all relevant stakeholders	Bi-annual	NA
9	*Evaluation*	Evaluation planned (if applicable)	NA	NA	NA
10	*Other*	Any other M&E Activity (please specify)	NA	NA	NA