PROJECT: SECURE Himalaya
UNIT - NRM and Biodiversity

Annual Work Plan 2021 Cover Page

Project Title	SECURE Himalaya
Project Number (Award ID)	96606
Project Number (Atlas Output ID)	80550
Implementation Modality	NIM
Start Date	1-Apr-17
End Date	30-Mar-24
LPAC Meeting date	17-Aug-17

Vision Statement for the strategic area / CPD Pillar

Communities and ecosystems are resilient to climate and disaster risk, follow sustainable and equitable consumption practices, have equitable access to clean energy and natural resources contributing to reduced marginalization, poverty and inequality.

Overall results description for 2020

Enhanced capacties of select stakeholders for adopting and implementing site specific management strategy for conservation of globally and locally significant species, sustainable livelihoods and combating illegal wildlife tade and crime

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

By 2022, environmental and natural resource management is strengthened, and communities have increased access to clean energy and are more resilient to climate change and disaster risks.
6.4 Terrestrial, coastal and marine areas protected, restored or managed through integrated programmes for ecosystem resilience and community based climate adaptation.
Baseline:19 lakh hectares (2018)
Target: 21 lakh hectares (2022)

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

Effective solutions developed at national and subnational levels for sustainable management of natural resources and ecosystems, ozone depleting substances, chemicals and wastes.
Indicator 3.2.1 Number of policies and programme promoting sustainable livelihoods and incorporating gender responsive strategies for natural resources and ecosystems management.
Baseline: 4; Target: 7

Gender marker *(refer signed multi-year prodoc)*

GEN 2

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

Total Resources Required   USD 72,364,192
Total Resources Allocated   USD 72,364,192

UNDP TRAC	Donor	Government	In-Kind
0	USD 11,544,192	USD 0	USD 60,820,000

Project Budget and Expenditure

Total Project Budget (Prodoc budget)	Prior year Expenditure	Budget 2019	Budget 2020	Budget 2021
USD 11,544,192	USD 2,407,576	USD 2,093,946	USD 1802,033.03	USD 2,000,000

* In addition Commitment for 2020 is USD 717,275.98 & Undepreciated Fixed Assests is USD 0

Signed by:

RR/DRR

Activity Plan for 2021

Expected Annual Project Outputs		Planned Expenditure				UNDP-CO (in USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Account code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4							Expenditure	Progress towards Output
Project Outcome 1: Improved management of high range Himalayan landscapes for conservation of snow leopard and other endangered species and their habitats and sustaining ecosystem services													
Output 1.1: Landscape level management strategies that integrate biodiversity, ecosystem services, climate mitigation, sustainable community resource use and socio-economic considerations developed **Indicator** Improved management effectiveness of protected areas and biological rich areas in alpine and sub-alpine landscape **Baseline:** Changtang WLS (22), Govind Pasu WLS (25) Gangotri NP (35), Khangchenjunga National Park - KNP (29) Seichi Tuan WLS (13), Shingba Rhododendron WLS (16) **Target:** Average increase by at least 30 points in METT from current PAs baselines Gender Marker: GEN 1	1.1.1. National workshop on landscape level participatory management strategy and plan for the senior officials of Uttarakhand, Himachal Pradesh, Sikkim and Ladakh (10 Lakh) i. Overview of landscape level participatory management strategy ii. Sharing of landscape level participatory management strategies developed for landscapes in Ladakh, Himachal Pradesh, Uttarakhand and Sikkim iii. Drafting of guideline and launch of landscape level participatory management strategies framework	6000	3000			9000	GEF	MoEFCC, NPMU, UNDP, State Govt and technical agecnies	1981	72100/71300	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	1.1.2. Conduct period meetings of Landscape Level Committee for implementation of landscape level management plan and strategy in the project landscape (INR 1.5 lakh/state	2000	2000	2000	2000	8000	GEF	State Govt. UK, HP, Ladakh and Sikkim and LLPMU	1981		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	1.1.3. Effective management of PAs and other biological rich areas in Uttarakhand, Himachal Pradesh, Sikkim and Ladakh i. Pilot Waste Management Model in Govind WLS, Uttarakhand ii. Prepare a model participatory management plan for Seichu Tuan Nalla WL Sanctuary, Himachal Pradesh iii. Undertaking a METT exercise for Pangolakha Wildlife Sanctuary in Sikkim	10000	5000	5000	10000	30000	GEF	State Govt. and SPMU	1981		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	1.1.4. Piloting One Health in SECURE Himalaya Landscapes to combat zoonotic disease outbreaks. The pilot will include following activities: i. Formation of an advisory group under the National Biodiversity Authority (includes sitting fee) ii. Development of modules/training material/SOPs on prevention of zoonotic diseases and One Health after conducting capacity gap assessment and development of capacity building framework for identified stakeholders. iv. Identification of at risk species and vulnerable areas of zoonotic diseases v. Trainings on 'One Health' approach and management of zoonotic diseases for frontline staff and officers from Forest Dept, Animal Husbandry Dept & Public Health Dept. vi. Demonstration of Sentinel Surveillance Site/Biodiversity Resource Centre	10000	10000	5000	5000	**30000**	GEF	State Govt, SPMU and NPMU	1981		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	1.1.5. Design and publication of knowledge products, compendiums and other collaterals for documentation and dissemination		5000	5000		**10000**							
	Total 1.1.	28000	25000	17000	17000	87000							
Output 1.2: Site specific participatory management plans for Protected Areas and other Key Biodiversity Areas, including High Conservation Value Forests, Biodiversity Heritage Sites and biological corridors, and sustainable natural resource use areas designed and tested under community governance, management and enforcement regimes **Indicator** Area of high conservation forests under improved management **Baseline:** Zero (no participatory management plans in the project landscapes) **Target:** (a) Reduced direct pressure on at least 60,000 ha covering at least 18 newly designated and managed key biodiversity areas, including 30,000 ha of HCVFs to ensure connectivity and species conservation resulting in projected avoided 1.38-1.47 m tCO2 over 30-year period (b) Reduced direct pressure on at least 20,000 ha of moist and dry alpine areas and sub-alpine forests managed as Biodiversity Heritage Sites11 resulting in projected avoided 0.46 – 0.49 m tCO2 over 30-year period **Gender Marker: GEN 2**	1.1.1. Preparing a master plan for big cat conservation in Sikkim i. Securing conservation through gainful community stewardship and business models (Payment for Ecosystem Services) ii. Evolving local micro-plans iii. Complementing Government efforts for addressing human-tiger/leopard interface through cross-sectoral portfolio comprising of safeguards and support to livelihood iv. Ensuring safeguards in mitigation in heavily used infrastructure v. Securing coordination from adjoining state and neighbouring countries across border for wildlife protection					**0**	GEF	States Government and technical agency (GTF)	1981	72100/71300	Sikkim		
	1.2.2. Assessment of economic valuation of Biodiversity and Ecosystem services (BDES) and making a business/economic case for integration of BDES into relevant sectoral planning, programming and decision making, for sustainable socio-economic and environmental development - in Sikkim, Ladakh, Himachal Pradesh and Uttarakhand Total: 90 lakh	0	10000	15000	15000	**40000**	GEF	States Government and technical agencies	1981		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	1.2.3. Development and implementation of management plans for identified biodiversity haritage sites, HCVs, MPCAs in collaboration with State Biodiversity Boards and Forest and Wildlife Division in Himachal Pradesh, Uttarakhand and Ladakh. This would include: i. Community meetings for Notification/ declaration ii. Community mobilizatios /public meeting & demarcation iii. Promote management of these sites involving BMCs and other stakeholders	0	1000	1000	3000	**5000**		State Govt. and SPMU	1981		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	1.2.4. Designation of Hanle Marshes as a Ramsar site and implementation of integrated Mangement Plan prepared for High Altidue Wetlands in Ladakh		1000	500		**1500**	GEF		1981		Ladakh		
	1.2.5. Detailed Assessment of Medicinal and Aromatic Plant (MAP) species including their collection, usage, demand, markets, price trends and life cycle- develop conservation and management plans for select medicinal plants i.Propose management plans for MPCDAs and review existing MPCAs and existing schemes to strengthen the MPCAs ii.Propose sustainable harvest protocols for 10 species and prepare a compendium of global best practices vi.Propose model to demonstrate ABS in consultation with the SBB and BMCs and share with relevant stakeholders to for validation **Sikkim (FRLHT)= INR 19,39,500** **HP (WII): INR 14,81,200** **UK and Ladakh (GBPI): INR 21,45,000**	37903.16	37903.2			75806.3198	GEF	States Government and technical agencies (FRLHT)	11447/11443/2067		Sikkim		
	1.2.6. Updating/ Developing the State Biodiversity Strategy and Action Plans and Resource Mobilization strategies for implementing the SBSAPs i.Develop standard methodology for financial needs assessment for implementing SBSAPs in consultation with relevant stakeholders and propose financial solutions ii.Pilot 1-2 financial solutions in the snow leopard conservation iii.Develop communications plan and strategy and capacity development tools for implementing priority financial solutions for filling the resource gap **Himachal Pradesh and Sikkim (NIPFP) = INR 27,67, 335** **Total: INR INR 27,67,335 (USD 37692)**	0	37,692			**37692**	GEF	State Government Ladakh, HP, Sikkim and Uttarakhand and technical agencies (Celestial Earth, NIPFP and TERI)	7030		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		

Activity Plan for 2021

Expected Annual Project Outputs		Planned Expenditure				UNDP-CO (in USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Account code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4							Expenditure	Progress towards Output
	1.2.2. Identifying, assessing, delineating and mapping areas with High Conservation Values (HCVs) and developing management recommendations/plans (HCVs and threats are identified in each landscape under different categories in year 2019) i. Preparation of management and policy recommendations/plan for each HCV category and subcategory- the management plans shared with the states ii. Conduct one workshop in each project state for the key stakeholders, Departments, project staff, community leaders on the concept of HCVs areas, their integration into the sectoral developmental plan, forest working plans, policies and future management strategies Sikkim (ATREE): INR 5,00,000 Ladakh (WWF): INR 10,31,071 Uttarakhand (WWF): INR 7,81,085 Himachal (WII) : INR 7,41,405 Total: INR 3053561 (USD 41,590)	0	41,590			41590			11445/9121/2067				
	1.2.7. Preparation of land use, vegetation cover and biodiversity status report: i.Identifying and develop maps of land use pattern for land use planning ii.Mapping of land use by socio-legal/ownership categories, biodiversity characterization and economic value iii.Identifying and quantifying indicators for monitoring the health of various land use areas Himachal Pradesh (WWF) : INR 8,79,519 Total: INR 8,79,519 (USD 11979)	0	11,979			11979			9121				
	1.2.8. Design and publication of knowledge products, compendiums and other collaterals for documentation and dissemination		5,000		5000	10000							
	Total of Output 1.2	37903.16	146164	16500	23000	223567.7608	GEF						
Output 1.3 Alpine meadows and sub-alpine forest restoration plans are developed and introduced to local communities to improve biological connectivity and habitat productivity **Indicator 1:** Reduced pressure and prevented degradation of alpine meadows and sub-alpine forests **Baseline:** Approximately 700,000 10ha of alpine meadows under unsustainable grazing with average 75 livestock units/km2 and forests around villages lack sustainable management arrangements **Target**: Reduced grazing pressure on 700,000 ha of alpine meadows by at least 20% (from 75 to 60 livestock units/km2) and prevented degradation in around 10,000 ha of sub-alpine forest under community-based management resulting in projected 0.46-0.50 and 0.31-0.36 m tCO2 /30 year period sequestrated and avoided respectively. **Indicator 2** Extent of degraded alpine pastures/rangelands and sub-alpine forests under sustainable management regimes **Baseline:** Approximately 40,000 ha of alpine pastures and 2,000 ha of sub-alpine forests under continued degradation through overuse **Target:** 40,000 hectares alpine pastures and 2,000 hectares sub-alpine forests under sustainable regeneration regimes resulting in projected 0.16 - 0.18 and 0.42 – 0.05 m tCO2 /30 year period sequestrated and avoided respectively. **Gender marker: GEN 2**	1.3.1. Pilot demonstration for linking renewable energy with the exisitng practicies related to livelihoods, space heating and other purposes to reduce pressure on sub-alpine forest i. Provide technical support and handholding to states for implementation of planned interventions	0	2000	3,000	5000	10000	GEF	State Govt., Technical agencies, SPMU and NPMU	1981	72100/71300	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	1.3.2. Demonstration of two Climate Smart, Energy Efficient village in convergence with UREDA		2000	3,000		5000		State Govt., Technical agencies, SPMU and NPMU	1981		Uttarakhand		
	1.3.3. Demonstration and implementation of climate smart and energy efficient solutions in select project villages of Lahaul-Pangi	0	2000	3,000	5000	10000		State Govt., Technical agencies, SPMU and NPMU	1981		Himachal Pradesh		
	1.3.4. To develop a model on rotational grazing in highly pressurized grazing pastures/areas by fencing the affected areas on cycling/periodic basis for natural regeneration/plantation in Lahual and Pangi landscape of HP.		1500	1,500		3000		State Govt. and SPMU	1981		Himachal Pradesh		
	1.3.5.Regeneration of degraded pasturelands in Changthang in collaboration with KVK/SHD in Changthan landscape of Ladakh i. Plantation of native grasses for restoration of degraded pasuterlands Ii. Facilitate and develop community norms to protect the pasuters		2500	2,500		5000		State Govt. and SPMU	1981		Ladakh		
	1.4.6. Restoration of degraded/ area/fellow land thru' Seabuckthon plantation involving local insittutions (10 ha in UK and HP each)		2500	2,500		5000		State Govt. and SPMU	1981		Himachal Pradesh and Uttarakhand		
	1.3.7. Undertaking a study to define the extent and intensity of habitat degradation, to identify the drivers of degradation and prepare a study proposal for developing model mitigation plan in alpine and sub-alpine areas i.Develop management plan for identified degraded sites ii.Organise national level workshop **Himachal Pradesh (ICLEI) = 32,85,700** **Uttarakhand (G.B. Pant) = 6,30,831** **Total: INR** 39,16,531 (USD 53344)	10668.84	42675.4			53344		States Governments and technical agency (GBPIHED, ICLEI)	11507/11443		Himachal Pradesh and Uttarakhand		
	1.3.8. Developing a model management planning framework for high altitude wetlands. The sub-activities involved: i.Conduct field survey and discussions with concerned stakeholders to assess hydrological patterns, biodiversity and ecosystem services and dependency of communities, capacity gap analysis of stakeholders involved in management of the wetland and, identify schemes for financial convergence ii.Draft five- year management plan for select wetland and shared with the state authorities and state wetland authority through consultation workshop iii.Finalized management plan of the select wetland Himachal Pradesh (Wetland International) : INR 5,01,808 Sikkim (Wetlands International) : INR 6,90,264 Ladakh (WWF): INR 1341105 Uttarakhand (WWF): INR 2066328	62646				62646			8016/9121				
	1.3.8. Design and publication of knowledge products, compendiums and other collaterals for documentation and dissemination		5000	5,000		10000							
	Total of Output 1.3.	73315.33	60175.4	20500	10000	163990.6837	GEF						
Output 1.4 Participatory monitoring for Snow leopard and associated species is developed, tested and adopted **Indicator:** Status of Snow Leopard population in four states **Baseline:** Estimated at 474 individuals **Target: Snow leopard population greater than or equal to 475 individuals** **Gender Marker: GEN 0**	1.4.1. Implementation of Community Volunteer - Himal Sanrakshak (CV-HS) Programme in snow leopard range five states i. Conduct capacity builing training programmes on various aspects of conservation ii. Engaging volunteers in monitoting and servelance iii. Monthy remuneration to CV-HS iv. Engaging volunteers with FD on conservation related tasks	0	0	35000	35000	70000	GEF	States Government, technical agency, MoEFCC and NPMU	1981	72100/71300	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	1.4.2. Implemtation of Participatory Snow leopard Monitoring Protocol by engaging Local Community VPs / BMCs/ HS in Uttarakhand landscape		1000	2000	2000	5000	GEF	States Government Uttarakhand and technical agency	1981		Uttarakhand		
	1.4.3. Longterm Ecological Monitoring (LTEM) of biodiversity through establishing permanent research plots in high altitude Himalayan ecosystems of Lahaul-Pangi Landscapes		2,000	5000	3000	10000	GEF	State Govt Himachal Pradesh	1981		Himachal Pradesh		
	1.4.4. Piloting deepThermWild: an intelligent thermal imaging system for wildlife biodiversity monitoring in High Altitude Himalayan Landscapes		5,000	10000	5000	20000	GEF	State Govt, SPMU and NPMU	1981		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	1.4.5. Piloting Intelligent Seismic Sensing Based System for Biodiversity Monitoring in High Altitude Himalayan Landscapes		5,000	5000	5000	15000	GEF	State Govt, SPMU and NPMU	1981		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	1.4.6. Design and publication of knowledge products, compendiums and other collaterals for documentation and dissemination			5000	5000	10000							

Activity Plan for 2021

Expected Annual Project Outputs		Planned Expenditure				UNDP-CO (in USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Account code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4							Expenditure	Progress towards Output
	Total of Output 1.4.	0	13000	62000	55000	130000	GEF						
Output 1.6 Capacity development plan for key government staff and community members for long-term effective conservation of biodiversity developed and implemented **Indicator 1.2.:** Improved institutional capacities for planning, implementation and monitoring of multiuse landscape level plans as measured by UNDP Capacity Development Scorecard **Baseline:** Limited institutional capacities for planning, implementation and monitoring of multiple use landscapes. UNDP Capacity Development Scorecard baseline score of 18 **Target:** Increase of institutional capacity as measured by a 50% increase in UNDP Capacity Development Scorecard baseline value **Gender Marker: GEN 1**	1.6.1. Training on sustainable pasture and forest use to forest staff, community groups and other stakeholders	0	3,000	5,000	2000	**10000**	GEF	States Government Uttarakhand and technical agency	1981	72100/71300	Uttarakhand		
	1.6.2. Training of frontine staff on Capture, handling, transportation, rescue and health management of wild animals in transhimalayan landscapes in HP and Uttarakhand	0	0	5000	0	**5000**	GEF	Technical agency and States Governments	1981		Himachal Pradesh, Uttarakhand		
	1.6.3. Training of Field staff on wildlife & snow leopard census and High Altitude Survival Training in Darma-Byans and Gangotri landscape of Uttarakhand	0	0	5000	0	**5000**	GEF	Technical agency and States Governments	1981		Uttarakhand		
	1.6.4. Assessment of capacities and training needs of key government staff, community members/institutions and other relevant stakeholders for long-term effective biodiversity conservation, development and implementation of a capacity building framework to enhance capacities of key stakeholders i.Develop modules on identify thematic areas/based on gap analysis conducted last year ii. Test module through atleast conducting 02 TOT in each landscape Himachal Pradesh (WII) : 17,30,175 Total: INR 1730175 (USD 23565)	23565.45				**23565.44538**			2067				
	1.6.5. Design and publication of knowledge products, compendiums and other collaterals for documentation and dissemination			5000	5000	**10000**							
	Total of Output 1.6	23565.45	3000	20000	7000	53565.44538							
	Local/Technical experts/consultants	72500	72500	72500	72500	290000				1981	71400/71300			
	Travel of NPMU and SPMU Leh	7500	7500	7500	7500	30000				1981	71600			
	Total of Outcome 1	242783.9	327340	216000	192000	978123.8899							

Project Outcome 2: Improved and diversified livelihood strategies and improved capacities of community and government institutions for sustainable natural resource management and conservation

Expected Annual Project Outputs		Q1	Q2	Q3	Q4	UNDP-CO (in USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Account code	Focus States @ Activity Level	Expenditure	Progress towards Output
Output 2.1 Participatory community-based village level micro plans developed for enhancing and diversifying livelihoods and improving natural resources management Indicator: Extent under sustainable natural resources management practices **Baseline:** 0 (Currently sustainable land management natural resources practices at the village level are absent or limited) **Target:** At least 10,000 ha under sustainable natural resources management practices **Gender Marker: GEN 2**	2.1.1. Strengthening and capacity building of Biodiversity Management Committees on implementation of BD Act in Ladakh, Himachal Pradesh, Sikkim and Uttarakhand i. Preparation of Peoples' Biodiversity Registers ii. Demonstration of Access and Benefit Sharing mechanism iii. Preparation and implementation of plan for management of Biodiversity Heritage Sites	0	5000	15000	10000	**30000**	GEF	State Governments,State Biodiversity Boards	1981	72100/71300	Uttarakhand, Himachal Pradesh and Ladakh		
	2.1.2. Conduct workshop on Access and Benefit Sharing for facilitating dialogue between user agencies and Ladakh Biodiversity Council for compliance with the Biological Diversity Act,2002 - leading to at least two ABS agreements in the UT.		5000			**5000**		State Governments, UT Biodiversity Council	1981		Ladakh		
	2.1.3. Conservation Assessment and Management Plan" (CAMP) for Medicinal and Aromatic plants of Ladakh-Ongoing activity of last year	0	0			**0**		Govt of UT of Ladakh and technical agecny	1981		Ladakh		
	2.1.4. Training on sustainable harvesting, processing and sustainable cultivation of MAP's in HP	0	2000	3,000	0	**5000**		Govt. of Himachal Pradesh	1981		Himachal Pradesh		
	2.1.5. Planning and Implementation of Livelihood Activities through Value Chain Analysis, Piloting of livelihood sub-projects, Product Development and Marketing i. Develop livelihood plans focusing women empowerment with the aim of improving income of resource dependent households Sikkim (WWF): 17,22,783 Total: USD 23465	23465				**23465**			9121				
	2.1.6. Design and publication of knowledge products, compendiums and other collaterals for documentation and dissemination		5000		5000	**10000**							
	Total of Output 2.1	23464.76	17000	18000	15000	73464.76437							
Output 2.2 Pilot projects on sustainable community based natural resources management, and sustainable livelihood activities are supported Indicator: Number of community members trained, adopting community-based agricultural, agro-pastoral, natural resource management and livelihood activities. **Baseline:** 0 **Target:** At least 2,500 community members trained and adopting community-based sustainable resource use, agro-pastoral, agricultural and other sustainable livelihood activities and receiving detectable conservation and livelihood benefits **Gender Marker: GEN 2**	2.2.1. Product design, diversification and marketing of traditional handloom, handicraft and agri products with mainly the women communitty members in Uttarakhand, Himachal Pradesh and Sikkim (ongoing activity)	5000	15000	15000	0	**35000**	GEF	State Governments, Technical agencies, NPMU	1981	72100/71300	NPMU		
	2.2.2. Demonstration of Unique Eco-tourism Model Development (Gangotri Landscape, Govind Landscape and Darma-Vyans Landscape) (On going assignment)	5000	7000	3000		**15000**			1981		Uttarakhand		
	2.2.3. Developing community based eco-tourism model in select villages of Rong Valley with focus on Snow Leopard Tourism		5000	6000		**11000**	GEF	State Governments, technical agencies (HARC and WWF) and UNDP	1981		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	2.2.4. Piloting Nomadic Tourism in the landscape in collaboration with the concerened BMCs in Ladakh		5000	5000	0	**10000**			1981		Ladakh		
	2.2.5. Demonstration of atleast one Biodiversity Resource Centre's (BRC) per state with selected BMC's in project state to showcase local Biodiversity Heritage. This will include: i. Consultation with BMC member/community/other stakeholders to setup a Biodiversity Resource Center in any community owned building and finalisation of land for for live demonstration of biodiversity heritage. ii. Themes would include: Traditional agriculture varieties (Seed Bank), Wild medicinal plants, Cultivated Medicinal plants, Use of medicinal plants, Information regarding sacred groves of Lahaul-Pangi iii. Other infrastructure would include: A hall with audio-visual facility for showcasing films/meetings etc, help desk/ Reception, toilet facility for the visitors iv. Provision of entry fees (in subsequent stages) v. Display boards/Informative Brochures/ Pamphlets about the local biodiversity	0	10000	10000	10000	**30000**			1981		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	Total of Output 2.2.	10000	42000	39000	10000	101000							
Output 2.3 New and enhanced value chain products and services providing ecologically sustainable livelihood are developed and implemented by local communities **Indicator:** Average percentage increase in community incomes from sustainable livelihood, natural resource management and business activities (calculated for each community) **Baseline:** Baseline to be established in YR1 during village micro-planning **Target:** 30% increase in average incomes from sustainable	2.3.1. Product Development and greening of Walnut and Hazelnut value chains thru' providing rbanding and marketing support to 40 women beneficiaries/households in Pangi, Himachal Pradesh i. Identification of target beneficiaries and organising into SGHs in collaboration with SRLM ii. Conduct baseline socio-economic/income baselines Survey ii. Capacity Building/Training on strengthening of SHGs (i.e. book keeping) and linkages with the financial insitutions iii. Training and support in primary processing, Product Development		5000	5000	0	**10000**	GEF	State Govt. Himachal Pradesh, LLPMU, Technical agencey	1981	72100/71300	Sikkim		

Activity Plan for 2021

Expected Annual Project Outputs		Planned Expenditure				UNDP-CO (in USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Account code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4							Expenditure	Progress towards Output
Target: 50% increase in average incomes from sustainable livelihoods, natural resource management and business activities (At least 40% of beneficiaries are women) **Gender Marker: GEN 2**	2.3.2. Product Development, Packaging and Branding Support to the Seabuck Thorn Pilot in Miyar valley of Pangi, Himachal Pradesh i. Identification of target beneficiaries and organising into SGHs in collaboration with SRLM ii. Conduct baseline socio-economic/income baselines Survey ii. Capacity Building/Training on strengthening of SHGs (i.e. book keeping) and linkages with the financial insitutions iii. Trainings and support in primary processing, Primary processing, Product Development (Jam, Juice, Dairy Feed, Tea, Pulp, fresh fruit etc), Packaging, Labelling and Branding iv. Setting up of a small scale processing/packaging unit using modern machinery using		2000	3000	0	5000		State Govt. Himachal Pradesh, LLPMU, Technical agencey	1981				
	2.3.3. Pilot dhoop making enterprise with 20 women in Sural/ Seichu (Pangi), Himachal Pradeshto enhance livelihoods i. Identification of target beneficiaries and organising into SGHs in collaboration with SRLM ii. Conduct baseline socio-economic/income baselines Survey ii. Capacity Building/Training on strengthening of BMCs (i.e. book keeping) and linkages with the financial insitutions iii. Sustainable harvesting, Primary processing, Drying of aromatic herbs, Product Development (Incense sticks/rolls etc), Packaging, Labelling and Branding. iv. Setting up of a small scale processing/packaging unit using modern machinery using renewable energy solutions		1000	2000		3000		State Govt. Himachal Pradesh, LLPMU, Technical agencey	1981				
	2.3.4. Value Addition support to Churi & Yak Milk and Products (Sural, Hudan, Kumar, Parmar, Chasak Bhatoris), Pangi, Himachal Pradesh i.Identification of beneficiaries and conduct baseline Socioeconomic/income survey. ii.Formation of landscape level producer groups/co-operatives by organizing small village/cluster level groups iii.Identification of infrastructure requirements and implementation of activities in developing infrastructure in convergence with line department schemes iv.Piloting of one Dairy facility under the project in collaboration with Animal Husbandry Department (as per the DPR to be prepared by AH Department)		1000	2000		3000	GEF		1981				
	2.3.5. Establish single window system/e-commerce platform for promotion of eco-tourism, diversified handloom/handicraft products in Uttarakhand		5000			5000			1981				
	2.3.6. Undertake GI certification and develop marketing strategy for Uttarakhand, Himachal Pradesh, Ladakh, Sikkim **(National level activity)** i.Identify atleast 03 products/state and conduct market surveys to assess the current demand, price, gaps and opportunities for identified products ii. Conduct primary interaction/surveys in the project landscape to identify and sensitise stakeholders including applicants, users and relevant line departments for the products iii. Documentation of available literature on the identified products required for filing applicatio iv. Prepare strategy for sensitisation of different stakeholders and prepare knowledge material working closely with Communication focal point of NRM unit v. Formation of societies, facilitate development of business plan and convergence with the schemes of Govt. vi. Facilitate process of filling of application for GI registration with the societies vii. Development and implementation of strategies for consumer awareness to buy registered products		5000	6000	2620	13620	GEF	State Governments, technical agencies (SBB/individual consultant) and UNDP	1981		Sikkim, Ladakh, Uttarakhand		
	2.3.7. Design and publication of knowledge products, compendiums and other collaterals for documentation and dissemination			5000	5000	10000							
	Total of Output 2.3.	**0**	**19000**	**23000**	**7620**	**49620**							
	Local/Technical experts/consultants	47500	47500	47500	47500	190000			1981	71400/71300			
	Travel of SPMU UK, Sikkim and HP	11250	11250	11250	11250	45000			1981	71600			
	Total of Outcome 2	**92215**	**136750**	**138750**	**91370**	**459085**							
Project Outcome 3: Enhanced enforcement, monitoring and cooperation to reduce wildlife crime and related threats													
Output 3.1 Wildlife Agencies enforcement supported through intelligence have information on hotspots and pathways of illegal trade to organize targeted operations against wildlife crime **Baseline: 0 (Currently no/ minimal digitization of backend collection of data and integration into state and national databases in project landscapes)** **Target: Establish at least 1 digitized data collection and management system** **Gender Marker: GEN 0**	3.1.1. Strengthening wildlife enforcement mechanism and mitigation of wildlife crime & illegal trade i.Establish baseline information on wildlife crime, illegal wildlife trade/ trafficking and the enforcement mechanisms ii.Conduct meeting with enforcement agencies, Government and Non- Government agencies/departments/ organizations for identification of stakeholders iii. Collection of information on various wildlife species (flora and fauna), scale of trade, trade routes, market and modus operandi of wildlife crime (WC) and illegal wildlife trade (IWT) with Forest Department iv.Gap analysis for role and responsibility of enforcement agency such as Customs, Police, Paramilitary forces, etc. stakeholder consultations at the field site and develop customize training programmes for identified stakeholders v.Conduct intra agency workshop to identify species, forensic sampling and coordination and plan joint operation **Sikkim (TRAFFIC) = 32,90,063** **J&K (WTI) = 16,46,776** **UK (TRAFFIC) = 28,97,979** **HP (TRAFFIC) = 28,40,782** **Total: INR = USD 145,405**	20000	125405			145405	GEF	State Governments, technical agencies (TRAFFIC, WTI, WCCB)	1981/11509/9121	71300/72100	Jammu and Kashmir, Uttarakhand, Himachal Pradesh and Sikkim		
	3.1.2. Review of existing national and international legislation on combating illegal wild life trade and collect best practices from different countries and suggest recommendation to strengthen national laws on IWT		5000	5000		10000	GEF	State Govt. WCCB, Legal expert and NPMU	1981		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	3.1.3. Study of wildlife cases and judgements specific to understanding the reason of crime, punishment or dismissal in court of law at least in Uttarakhand and Himachal Pradesh		0	5,000		5000		State Govt. WCCB, Legal expert and NPMU	1981				
	3.1.4. Support forest / wildlife department with Deep Search Metal Detectors (DSMD) to detect metal traps and snares to stop poaching at Himachal Pradesh. This actiity will include: 1) Equipment support 2) Training on Operation of Equipments 3) Four (4) search operations will be carried out by respective Range Officer with his team in each range in and around hotspot villages annually. This will also include desnaring sessions with the forest department.		5000			5000	GEF	State Govt. Himachal Pradesh, LLPMU and WCCB	1981		Himachal Pradesh		
	3.1.5. Strengthening / Trainings of forest frontline staff on forensics, evidence collection, wildlife crime and management interagecny coordination at landscape and state level in collaboration with WCCB (atleast 2 training per state)		10000	10,000		20000	GEF	State Govt and WCCB	1981		Uttarakhand and Himachal Pradesh		

Activity Plan for 2021

Expected Annual Project Outputs		Planned Expenditure				UNDP-CO (in USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Account code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4							Expenditure	Progress towards Output
	3.1.6.Strengthening interstate Police checkpost at Sansari Nallah on Killar-Kishtwar Road to curb illegal wildlife trade through strict checking and monitoring on the trade routes in Himachal Pradesh i. Consultation meetings and trainings of Police staff deputed for Widlife Crime and related threats		2000	2000		4000	GEF	State Govt and WCCB	1981		Himachal Pradesh		
	3.1.7. Training of Forest/Police staff on species/wildlife parts identification, filling information into the wildlife crime database using correct nomenclature and reporting of WL crime cases in Uttarakhand		3000			3000		State Govt and WCCB	1981		Uttarakhand		
	3.1.8. Strengthening of State Wildlife Database Centre in existing IT cell of Forest Department, Uttarakhand - Salary component	5875	5875	5875	5875	23500	GEF	State Govt Uttarakhand	1981		Uttarakhand		
	3.1.9. Design and publication of knowledge products, compendiums and other collaterals for documentation and dissemination			5000	5000	10000							
	Total of 3.1.	25875	156280	32875	10875	225905							
Output 3.2. Law enforcement agencies are provided with technical support and training to increase capacity for combating wildlife crime **Baseline: 0 (Currently no/ very few filed trips/ learning visits for frontline forest staff)** **Target: Conduct at least 3 exposure/ learning visits for frontline staff** **Gender Marker: GEN 1**	3.2.1. Software development to support enforcement agencies for monitoring of illegal wildlife trade at various e platforms through web-based intelligence analysis i. Information collection and detecting trade of wildlife species and articles from deep web and surface web. ii. Training of WCCB officials in operating the software and application iii. Monitor online communities where such trade is been conducted or advertised iii. Find social network accounts, names, and contact information of individuals involved in the illegal trade of different wildlife articles and contrabands			15000		15000	GEF	WCCB, SECURE States, Different eforcement agencies	1981	72100/71300	WCCB and four states		
	3.2.2. Strengthening / Trainings of forest frontline staff to increase their adaptability in combating wildlife crime with support of WCCB along with interagency coordination at landscape and state level (in all the SECURE states) - Capacity building for forensic evidence collection - Wildlife crime scene management - Species Identification skills - Interagency coordination (Interstate/ transboundary) - Reporting of wildlife crime cases - Awareness and sensetization of diffrent enforcement agencies on diffrent laws and compendiums		0	5000		5000	GEF	WCCB, SECURE States, Different eforcement agencies	1981				
	Total of 3.2.	0	0	20000	0	20000							
Output 3.3. Community based surveillance, monitoring and wildlife crime and conflict prevention system developed and tested **Indicator:** Number of community members actively volunteering in security monitoring and surveillance **Baseline:** 0 (There is no coordinated program for community participation in surveillance and monitoring of wildlife crime) **Target:** 200 community members actively engaged in wildlife crime monitoring and surveillance in community battalions (At least 20% women) to serve as deterrent to wildlife crime	3.3.1. Development of video/audio/print modules on Illegal trade in wildlife and Human Wildlife Conflict and legal literacy modules for frontline government staff, armed forces, line departments and communities in SECURE Himalaya Landscapes Ongoing activity from last year						GEF	Magic Spangles, WCCB, NPMU	1981	72100/71300	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	3.3.2. Predator proof coral pen development in Himachal Pradesh, Sikkim and Ladakh Ladakh: 26 unit Himachal Pradesh: 15 units Sikkim: 50 unit		5,000	5000		10000		Govt of Ladakh, HP, Sikkim	1981		Ladakh, Himachal Pradesh and Sikkim		
	3.3.3. Piloting temporary watcher facility in one village each in Lahaul and Pangi to mitigate Human Wildlife Conflict's through formation of collective by affected Panchyat/Community and hiring temporary watchers/guards during cropping season		0	5000		5000	GEF	Govt of Himachal Pradesh	1981		Himachal Pradesh		
	3.3.4. Pilots of Smart Sticks and ANIDERS in all the landscapes		10,000	10000		20000	GEF	KYARI, SPMU, NPMU	1981		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	3.3.5. Designing a comprehensive human-wildlife conflict (HWC) management strategy in select districts/landscapes i.Conduct meetings with departments/ organizations and community-based institutions and produce groups to identify stakeholders and human - wildlife conflict ii.Review and meetings of understanding existing policies, practices and gaps therein. Develop status report iii.Capacity need assessment of institutions including community-based institutions and village panchayats to tackle HWC shall be assessed through interviews, discussions and interactions iv.Preparing draft of HWC management strategies and develop SOPs and share with all the relevant stakeholders through consultation/workshop at state level v.Finalize HWC management strategies Sikkim (ATREE): 1,00,000 HP (WWF) : 6,59,342	10000				10000			11445/9121				
	Total of Output 3.3.	10000	15000	20000	0	45000							
Output 3.4 Mechanisms for partnerships on inter-state and transboundary cooperation for tackling wildlife crime and improving species conservation in Himalayan ecosystem are developed and implemented Indicator: Number of international agreements for enhancing trans-boundary **Baseline: 0** (At least 3 trans-boundary agreements effective and collaborative implementation cooperation between China, Nepal, Bhutan and India but coordination is limited) negotiated with neighboring countries and protocols agreed to **Target:** At least 3 trans-boundary agreements effective and collaborative implementation cooperation between China, Nepal, Bhutan and India but coordination is limited) negotiated with neighboring countries and protocols agreed to **Gender Marker: GEN 0**	3.4.1. Strengthening transnational engagement between Bhutan, India and Nepal for conservation of wildlife, with a special focus on snow leopard and other big cats landscape i. Facilitating a dialogue and firming up joint actions within the ambit of ongoing transnational and regional engagements ii. Developing an action strategy for a transnational site and piloting demonstrative initiatives between the range countries for enhanced cooperation, monitoring, site level engagement and sharing of best practices in sync with existing regional and national programs		5,000	5000	4000	14000	GEF	Technical Agency, MoEFCC	1981	72100	Sikkim, Nepal and Bhutan		
	Total of Output 3.4	0	5000	5000	4000	14000							
	Total of Outcome 3	35875	176280	77875	14875	304905							
Project Outcome 4: Improved knowledge and information systems for promotion of landscape conservation approaches													
Output 4.1. Project implementation achievements inform policy and legislative changes for conservation of high range Himalayan areas							GEF	State Govt. with support from SPMU, LPMU, MOEFCC and UNDP			Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
Indicator: Number of policy and regulatory mechanisms of							GEF	State Govt Uttarakhand			Uttarakhand		

Activity Plan for 2021

Expected Annual Project Outputs		Planned Expenditure				UNDP-CO (in USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Account code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4							Expenditure	Progress towards Output
Indicator: Number of policy and regulatory mechanisms for improved management of high Himalayan areas provisioned **Baseline: 0 (no recent policy reforms for the project landscapes) Target:** 3 policy recommendations officially approved and implemented **Gender Marker: GEN 0**							GEF	Govt of Ladakh and LAMO Trust			Ladakh		
	Total of Output 4.1	0	0	0	0	0	GEF						
Output 4.2. Communication and gender strategies and awareness campaigns to increase awareness on conservation, sustainable resource use and reduction of wildlife crime, and mainstream gender in promotion of community- based conservation developed and implemented at national, state and local level **Indicator:** Number of project best practices used in development and implementation of other conservation initiatives **Baseline:** 0 (A few best practice publications etc., but the project will make efforts for additional project specific lessons to be documented)　　　　　**Target:** 10 best practices documented, disseminated and up-scaled in non-project areas **Gender Marker: GEN 3**	4.2.1. CMS Vatavaran, travelling film festival		0			0	GEF	Technical agency, SPMUs, NPMU	1981	72100/71300/74200	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	4.2.2. Video documentation of best oractices in project landscapes (Wayseller Films)		0	0		0		Technical agency, SPMUs, NPMU	1981				
	4.2.3. Developing Virtual Reality experience on Secure Himalya Landscape		10000	15,000	15,000	40000	GEF	Technical agency, NPMU	1981		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	4.2.4. Celebration of important conservation days (Snow leopard day, Biodiversity day etc,)		3000	2000	5000	10000	GEF	Technocal agency, NPMU	1981		Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
	Total of Output 4.2.	0	13000	17000	20000	50000	GEF			1981			
	Local/Technical experts/consultants					0							
	Total of Outcome 4	0	13000	17000	20000	50000	GEF						
Project Outcome 5:													
Project Management and evaluation	Salary (incl. support staff)	10,000	10,000	10,000	10,000	40000	GEF		1981	71400/71300			
	DPC	35000	0		35000	70000	GEF		1981	64300/74500			
	Due Diligence/Audit	2500	2500	2500	1387	8887	GEF		1981	74200			
	Conduct Mid-term evaluation of the project		15000	15000		30000	GEF		1981	71300			
	Jor Bagh rental & Utilities	12250	12250	12250	12250	49000	GEF		1981	73100			
	Travel	2500	3000	3000	1500	10000	GEF		1981	71600			
	Total of Outcome 5	62,250	42,750	42,750	60,137	207,887	GEF						
	Grand Total	433,124	696,119	492,375	378,382	2,000,000							

Procurement Plan for 2021

PROMPT populated plan: Please enter ALL planned procurment items in prompt. Generate overall procurement plan from prompt in excel format and paste here

PROJECT/UNIT: Secure Himalaya/ SNRM Unit

Recruitment Plan for 2021					
Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source
Secure	Financie Assistant	SB2	1st April	1st March	12000
Secure	Project Officer, Ladakh	SB3	1st April	1st March	17000
Secure	Community Volunteer, HP & Sikkim	UNV	1st April	1st March	10000

PROJECT/UNIT: Secure Himalaya/ SNRM Unit