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D.O. NO.CPMU-3/121/2019-PLGEA dtd 27.08.2020.

Dear Shri Dasgupta,

Please find enclosed herewith the Annual Work Plans for 2020-21 & 2021-22 of the Government of India (GoI) – Global Environment Facility (GEF) – UNDP supported project “India High Range Mountain Landscape Project”. The Annual Work Plans for 2020-21 & 2021-22 were discussed in the State Project Steering Committee meeting held on 25.02.2020 and incorporated the modifications suggested.

I request you to kindly place the Annual Plans before the National Project Steering Committee (NPSC) and approve the same at the earliest.

regards,

Yours sincerely,

DR. VENU V.

Shri. Soumitra Dasgupta
Additional Director General of Forest
Ministry of Environment, Forests & Climate Change
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United Nations Development Programme New Delhi-INDIA		
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**Minutes of Third State Project Steering Committee(SPSC) Meeting for the
Government of India (GoI) -Global Environment Facility(GEF)- UNDP supported project
“India High Range Mountain Landscape Project”-IHRML**

**(“Sustainable Livelihood and Biodiversity Conservation through Multi-use management
plan in Anchunad and adjoining Landscape)**

**held at Chief Secretary’s Committee Room, Government Secretariat, Thiruvananthapuram
on 25.02.2020**

1.1. The Third State Project Steering Committee Meeting for the GoI-GEF-UNDP-India High Range Mountain Landscape Project” was held on 25.02.2020 at 12:00 hrs under the chairmanship of the Chief Secretary, Government of Kerala. The meeting was co-chaired by Deputy Resident Representative(DRR) of UNDP. The list of participants is as appended. The Chief Secretary welcomed the committee and facilitated a round of introduction across the table. The Additional Chief Secretary, Forest & Wildlife asked the State Nodal Officer(SNO) to give a background of the project including its objectives and timelines.

1.2 The State Nodal Officer, IHRML explained that the project is aimed at mainstreaming biodiversity conservation into the production landscape through three outcomes as (1) Strengthened capacities for community based sustainable use and management of natural resources; (2) Multiple use management is applied to secure the ecological integrity of the High Range landscape; (3) Commonly accepted governance framework for multiple-use high range landscape management evolved with focus on activities pivoted on High Value Biodiversity Areas(HVBA). The State Nodal Officer also briefed the committee on the major intervention areas of the project as waste management, water conservation, value chain enhancement, of NTFP’s, Restoration of HVBA, Management of Human-Wildlife interface, habitat improvement, agriculture based livelihoods and sustainable tourism and capacity building of communities and Panchayati Raj Institutions (PRI’s), The Project Officer Convergence-UNDP presented the various activities and progress under Outcome-1 and Outcome-2 and the Project officer Natural Resources and Environment Management presented the activities under Outcome-3 in the AWP-2019-2020.

1.3. The following are the decisions of the SPSC on the agenda items

1.3.1. Fund Flow Arrangement

- a. Upon the points raised by the State Nodal Officer on the constraints in fund flow and the delayed implementation process of the project, the chair entrusted the Additional Chief Secretary, Forest, to initiate necessary communications with the Secretary MoEF&CC for expediting the fund flow process.

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- b. It was decided that maximum fund support from the UN Country office, relative to the Grant-in- Aid support from the MoEF&CC, needs to flow to the project. Also considering the meagre fund support the project has received so far, and the short time remaining for completion of the project, prioritization of activities requiring immediate interventions shall be done.

1.3.2. Implementation arrangement:

- a. The Chair noted that the SPSC is being convened after a gap of nearly two years. Considering the slow rate of progress of the project the chair observed that the existing institutional arrangement for implementation is not performing well
- b. A separate meeting may be held including Executive Vice Chairperson, Haritha Keralam Mission to discuss the issues raised by the Special Purpose Vehicle (SPV) regarding the clarity required on roles and responsibilities of Haritha Kerala Mission.

1.3.3. Ratification of 2019-20 Annual Work Plan

After discussion, considering the necessity to move forward with the committed activities of the National Project Steering Committee approved Annual Work Plan (AWP) for 2019-2020, the committee ratified the AWP for 2019-2020.

1.3.4. Approval of Annual Work Plan for 2020-21 and 2021-22

- a. The committee took into consideration the multiplicity of activities in the AWP and the limited budget and timeline available for the project. The committee observed that spreading the resources thin over multiple activities may militate against productive implementation and generation of desired outputs. Therefore, the decision was taken that the sub activities in the AWP shall be clubbed wherever possible in alignment with the project objectives to ensure demonstrable sustainable outcomes.
- b. Addl. Chief Secretary, Forest & Wildlife shall convene a Working Committee meeting co-opting members, as necessary, in consultation with the State Nodal Officer and the Special Purpose Vehicle to review the activities proposed in AWP-2020-21 and 2021-22. This meeting may be convened within 10 days. Deputy Resident Representative assured to extend the services of UNDP Waste Management expert(s) in the Working Committee to provide solutions regarding waste management in Munnar. The AWP shall then be submitted to NPSC after endorsement of the Chair of the SPSC

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- c. As the project has not taken off even one year after project staff had been hired, and as considerable work of planning, review and monitoring is falling on the Steering Committee and Working Committee, one of the 11 under-utilised project staff will provide the necessary support to the ACS, Forest as Chairperson of the Working Committee and Convener of the SPSC.

1.3.5. Discussion Points and decisions.

- a. Regarding the activities presented by the Project officer Convergence, the Chair insisted that the project shall focus its waste management interventions on Munnar landscape with a clear understanding of the waste generation problem in the region. The chair welcomed any workable initiative to clean up Munnar as a part of the project with a sustainable waste management plan.
- b. The Deputy RR remarked that since the consultation process for the project is already over, there is limited time left for project completion and the evaluation process is in place, no major changes will be desirable. Hence it was suggested that changes made shall not interfere significantly with the major outputs and outcomes of the project.
- c. The chair and the co chair appreciated the team in bringing up the work plan initiating certain activities of the project in spite of the challenges involved , including delayed fund flow.

The State Nodal Officer thanked the Chair, the Co-Chair, the Convener and the members of the committee for their participation and valuable inputs. The meeting ended by 1:30 pm.

1.3.6. Participants

1. Sri. Tom Jose, Chief Secretary
2. Smt. Nadia Rasheed, Deputy Resident Representative, UNDP
3. Dr. Asha Thomas, Additional Chief Secretary, Forest & Wildlife
4. Sri. Surendra Kumar, Chief Wildlife Warden
5. Dr. A Jayathilak, Principal Secretary, Planning & Economic Affairs
6. Smt. Padma Mahanti, CCF (E&TW) and State Nodal Officer, IHRML project
7. Smt. Girija K S, Chief Town Planner
8. Smt. Letha P, Chief Engineer (Irrigation & Administration)

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9. Sri Mir Muhammed Ali, ED, Suchitwa Mission
10. Sri.Amit Meena, Director, ANERT
11. Smt.Sreelekha C T, Kerala Forest Development Corporation, Divisional Manager, Trivandrum
12. Sri.Nizamudeen A, Land Use Commissioner
13. Dr. V Balakrishnan, Member Secretary, Biodiversity Board
14. Sri K. Premkumar, Scientist, ANERT
15. Dr. Pius O L, Junior Scientific Officer, SMPB Kerala
16. Smt. Nethika, Revenue Divisional Officer, Thrissur
17. Sri T M Muhammed Ja, Joint Development Commissioner, Commissionerate of Rural Development
18. Dr. M K Prasad, Director, Dept. of Animal Husbandry
19. Sri T M Mathew, Executive Engineer, Plantation Corporation of Kerala
20. Sri.G Justus Karuna Rajan, GM, PCK Ltd.
21. Dr. Jude Emmanuel, Environmental Scientist, Dept. of Environment and Climate Change
22. Dr. Preetha N, Technical Assistant, Kerala Biodiversity Board
23. Sri.Rajeev Kariyil, Planning Officer, Tourism-Dept.
24. Sri.Arun Ramachandran S, Project Officer, UNDP
25. Dr. Rameshan M, Project Officer, UNDP
26. Sri.Jerin Thomas Abraham, Project Officer, NREM, UNDP
27. Sri.Jikku Kurien, Project Associate,UNDP
28. Sri.Tony Jose K, Project Officer SEL, UNDP
29. Smt.Anusba Sharma, Project Officer, UNDP
- ✓ 30. Smt.Schajdeep Kaur, Project Associate, UNDP
31. Smt.Liji Mary George, Project Assistant, UNDP

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32. Sri.Zakeer Hussain, Admin & Finance Assistant, UNDP

ANNUAL -WORK PLAN (2020 - 2022) – INDIA HIGH RANGE MOUNTAIN LANDSCAPE PROJECT

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget (in INR)						Responsible Partner (Government of Kerala/UNDP)	Grand Total 2020-21 & 2021-22	Co-Finance (in kind)	
		UNDP Country Office Support 2020-21	MoEF&CC Grant-In-Aid 2020-21	Total 2020-21	UNDP Country Office Support 2021-22	MoEF&CC Grant-In-Aid 2021-22	Total 2021-22				
Outcome 1: Strengthened capacities for community based sustainable use and management of natural resources											
Output 1.1 <i>Capacities of Local Self Governments and community organizations developed to plan for sustainable resource use</i>	<i>1.1.1 Workshops/ meetings and consultations/discussions with relevant stakeholders on project related activities – (Government officials, Panchayat functionaries, elected representatives and community members)</i>	1.1.1.1 Develop IEC products on project related activities	20,00,000.00	-	20,00,000.00	20,00,000.00	-	20,00,000.00	Haritha Kerala Mission	40,00,000.00	
		1.1.1.2 Training relevant stakeholders for mainstreaming BD considerations – (for Government officials, Panchayat functionaries elected representatives and community members)	49,11,316.00	-	49,11,316.00	20,04,514.00	-	20,04,514.00	Haritha Kerala Mission	69,15,830.00	
		1.1.1.3 Exposure visit of select stakeholders to other landscape approach-based conservation models	20,00,000.00	4,00,000.00	24,00,000.00	5,00,000.00	5,00,000.00	10,00,000.00	UNDP	34,00,000.00	
		1.1.1.4 Technical studies to establish baseline, assess impacts of current resource use practices in the landscape	59,19,788.00	-	59,19,788.00	-	-	-	UNDP	59,19,788.00	
		Sub-Total for Output 1.1	1,60,81,104.00	4,00,000.00	1,64,81,104.00	50,04,514.00	5,00,000.00	55,04,514.00		2,19,85,618.00	0.00

EXPECTED	PLANNED	Planned Budget (in INR)						Responsible	Grand Total	Co-Finance
Output 1.2 Sustainable resource use practices demonstrated for improved quality of life	Waste Management outside forest areas 1.2.1 Implementation of "Green-Munier" Project for (Dumpsite clearance, treatment of bio- & non-bio waste, reduction, Septage treatment and Nalathanni river rejuvenation)	3,60,00,000.00	20,00,000.00	3,80,00,000.00	35,00,000.00	10,00,000.00	45,00,000.00	Haritha Kerala Mission.	4,25,00,000.00	4,16,80,000.00
	1.2.2 Waste Management interventions in Aithrapilly and other GPs in the landscape	60,20,000.00	10,00,000.00	70,20,000.00	15,00,000.00	5,00,000.00	20,00,000.00	Haritha Kerala Mission.	90,20,000.00	11,28,06,038.00
	Water Resource Management 1.2.3 Demonstration of measures for better water harvesting in the landscape based on the Integrated Watershed Management Plans prepared for 11 Gram Panchayats in consultation with all relevant stakeholders	34,20,000.00	-	34,20,000.00	10,00,000.00	-	10,00,000.00	Haritha Kerala Mission.	44,20,000.00	17,47,48,346.00
	Carbon-neutral Panchayat 1.2.4 Action-based project to make Mankulam a carbon neutral Panchayat	20,00,000.00	-	20,00,000.00	5,00,000.00	-	5,00,000.00	Haritha Kerala Mission.	25,00,000.00	
	Sub-Total for Output 1.2	4,74,40,000.00	30,00,000.00	5,04,40,000.00	65,00,000.00	15,00,000.00	80,00,000.00	0	5,84,40,000.00	32,92,34,338.00

EXPECTED	PLANNED	Planned Budget (in INR)						Responsible	Grand Total	Co-Finance
<p>1.3.1 Sustainable livelihood practices for Tribal communities</p> <p>NTFP (including branding & marketing of Kamurve shops & products). Bamboo & Reed</p> <p>Agri and allied sectors</p> <ul style="list-style-type: none"> Enhancement of reservoir fish production and creation of livelihood opportunities for the tribal community in Minor landscape through development of aquaculture practices of native species. Lemongrass value chain intervention. Sustainable Farming. Value addition and Market linkage of Tribal community at Athirappilly Medicinal plant-based value chain approach 	89,27,950.00	20,00,000.00	1,09,27,950.00	83,20,800.00	20,00,000.00	1,03,20,800.00	Haritha Keralam Mission.	2,12,48,750.00	9,73,00,000.00	

EXPECTED	Planned Budget (in INR)						Responsible	Grand Total	Co-Finance
	PLANNED								
1.3.2 Sustainable livelihood practices around biodiversity <ul style="list-style-type: none"> Revival, Conservation and propagation plan for traditional practices and seed varieties among communities Preparation of spatial crop plan based on the assessments of anomalous cropping practices. Recommendations for sustainable cropping patterns and its pilot implementation. Access and Benefit Sharing - Documentation and developing models Promotion of organic/ safe to eat agriculture practices Agroforestry. Apiculture, beekeeping 	1,08,19,528.00	10,00,000.00	1,18,19,528.00	52,44,700.00	10,00,000.00	62,44,700.00	Haritha Keralam Mission.	1,80,64,228.00	22,54,05,428.00
1.3.3 Sustainable livelihood practices for farming community and supporting institutions <ul style="list-style-type: none"> Passion fruit value chain interventions Study and implementation on Market Mapping & Value Chain analysis of Veg. and fruits Strengthening Farmer/tribal institution for increasing their impact 	44,44,200.00	5,00,000.00	49,44,200.00	62,44,100.00	5,00,000.00	67,44,100.00	Haritha Keralam Mission.	1,16,88,300.00	15,28,89,557.00

EXPECTED	PLANNED	Planned Budget (in INR)						Responsible	Grand Total	Co-Finance
	1.3.4 Innovation and enterprise support around ecologically sustainable livelihoods options ▪ Green Innovation Fund • Developing a farm tourism model around fruit cultivation ▪ Intervention in Jaggery value chain									
		56,10,000.00	-	56,10,000.00	31,50,000.00	-	31,50,000.00	Haritha Kerala Mission	87,60,000.00	57,00,000.00
	Sub-Total for Output 1.3	2,98,01,678.00	35,00,000.00	3,33,01,678.00	2,29,59,600.00	35,00,000.00	2,64,59,600.00		5,97,61,278.00	49,12,94,985.00
Output 1.4 Community based models developed for sustainable access and use of forest resources by local communities	1.4.1 Developing a comprehensive strategy based on evaluation of socio-economic study of Edamulakudy	1,00,000.00	-	1,00,000.00		-		Kerala Forest Department	1,00,000.00	
	1.4.2 Implementation based on the comprehensive strategy for Edamulakudy	16,80,000.00	-	16,80,000.00	15,00,000.00	-	15,00,000.00	Kerala Forest Department	31,80,000.00	5,60,75,964.00
	1.4.3 Facilitation in implementation of Community Forest Right in project landscape.	15,20,000.00	-	15,20,000.00	9,28,000.00	-	9,28,000.00	Kerala Forest Department	24,48,000.00	
	1.4.4 Technical Experts/Consultants extended to MOEFCC, Haritha Kerala Mission and State Forest Department (Salaries)	80,67,383.00	-	80,67,383.00	70,67,383.00	-	70,67,383.00	UNDP	1,51,34,766.00	
	Sub-Total for Output 1.4	1,13,67,383.00	0.00	1,13,67,383.00	94,95,383.00	0.00	94,95,383.00		2,08,62,766.00	5,60,75,964.00
Outcome 2: Multiple use landscape management is applied to secure the ecological integrity of the High Range landscape										

		Planned Budget (in INR)						Responsible	Grand Total	Co-Finance
EXPECTED	PLANNED									
Output 2.1: Capacities of observation and production sector personnel developed for applying andscape approaches into sectoral planning and operations	2.1.1 Geospatial mapping of the landscape using high resolution satellite imagery and ground information (different sector & ecological attributes)	28,72,873.00	-	28,72,873.00	5,40,000.00	5,40,000.00	5,40,000.00	34,12,873.00		
	2.1.2 Develop & validate state of sector documents for mainstreaming into the policies and practices of sectoral stakeholders (Tea, Coffee, Cardamom, Oil, Forest plantations and Tourism sectors)	18,47,600.00	-	18,47,600.00	-	-	-	18,47,600.00		
	Sub-Total for Output 2.1	47,20,473.00	0.00	47,20,473.00	5,40,000.00	5,40,000.00	0.00	52,60,473.00	0.00	
Output 2.2: Mainstreaming of bio-diversity concerns in key production sectors demonstrated	2.2.1 Demonstration of developed potential strategies in plantation sector (tea, cardamom, coffee, forest plantations)	40,00,000.00	10,00,000.00	50,00,000.00	30,00,000.00	10,00,000.00	40,00,000.00	90,00,000.00	1,06,29,180.00	
	2.2.2 Demonstration of developed potential strategies in Tourism sector in the landscape	45,63,100.00	-	45,63,100.00	27,10,900.00	-	27,10,900.00	72,74,000.00	1,59,34,830.00	
	2.2.3 Removal of invasive and exotic species and Eco-restoration of degraded locations outside forest areas	24,40,000.00	-	24,40,000.00	17,00,000.00	-	-	17,00,000.00	41,40,000.00	

EXPECTED	PLANNED	Planned Budget (in INR)						Responsible	Grand Total	Co-Finance
	2.2.4 Adopting Soil stabilization measures outside forest, especially at identified landslides prone areas in Devikulam block such as along the National High Way from Mannar to Chinnakand by planting vetiver, shola species and other deep rooted species along the systems.	15,00,000.00	-	15,00,000.00	15,00,000.00	-	15,00,000.00	Haritha Keralam Mission.	30,00,000.00	
	Sub-Total for Output 2.2	1,25,03,100.00	10,00,000.00	1,35,03,100.00	89,10,900.00	10,00,000.00	99,10,900.00		2,34,14,000.00	2,65,64,010.00
Output 2.3: Best practices documented and disseminated for improving decision making on sustainable resource management and use	2.3.1 Updation of State biodiversity strategies and action plan	10,00,000.00	-	10,00,000.00	-	-	-	Haritha Keralam Mission.	10,00,000.00	
	2.3.2 Develop key policies and management framework/decisions adopted at local and state level related to sustainable mountain landscape management.	2,00,000.00	-	2,00,000.00	8,00,000.00	-	8,00,000.00	Haritha Keralam Mission.	10,00,000.00	
	2.3.3 Technical Experts/Consultants extended to MoEFCC, HarithaKeralam Mission and State Forest Department (salaries)	80,67,383.00	-	80,67,383.00	70,67,383.00	-	70,67,383.00	UNDP	1,51,34,766.00	
	Sub-Total for Output 2.3	92,67,383.00	0.00	92,67,383.00	78,67,383.00	0.00	78,67,383.00		1,71,34,766.00	0.00
Outcome 3: Commonly accepted governance framework for multiple-use high range landscape management evolved										

EXPECTED	Planned Budget (in INR)						Responsible	Grand Total	Co-finance
	PLANNED								
Output 3.1: Landscape level management plans and sustainable resource management systems in place	Improved Protected Area Management 3.1.1 Measures to mitigate threats such as forest fire, road kills etc in biodiversity conservation Technologies for monitoring wildlife movement - installation of thermal sensor at Malayattoor & Chalakkudy as part of reducing human wildlife conflict.	47,55,000.00	19,95,000.00	19,95,000.00	-	19,95,000.00	Kerala Forest Department	67,50,000.00	4,46,00,000.00
	3.1.2 Management and reduction of waste inside the forested areas supporting Green Grass Project.	31,07,000.00	9,03,000.00	9,03,000.00	-	9,03,000.00	Kerala Forest Department	40,10,000.00	2,00,00,000.00
	3.1.3. Protection of sandal wood forests through improved technologies (establishing digital fences in selected priority areas)	38,65,400.00	16,56,600.00	16,56,600.00	-	16,56,600.00	Kerala Forest Department	55,22,000.00	
	Sub-Total for Output 3.1	1,17,27,400.00	45,54,600.00	45,54,600.00	0.00	45,54,600.00		1,62,82,000.00	6,46,00,000.00
	Output 3.2: Institutional platforms of multiple stakeholders evolved and strengthened at appropriate levels for planning and reviewing.	3.2.1 Training forest dependent communities, VSS, FDCs & frontline forest officials on: Livelihood skill development (advanced wood working course to 25 tribal youth) Eco tourism destination management: Visitor management and disaster risk reduction in eco-tourism destinations	15,00,000.00	7,00,000.00	7,00,000.00	-	7,00,000.00	Kerala Forest Department	35,00,000.00

EXPECTED sustainable resource use	PLANNED	Planned Budget (in INR)						Responsible	Grand Total	Co-Finance
	Local Action Plan for Climate Change in 8 EDAs (IO6,ISS & EDCs)	5,00,000.00	-	5,00,000.00				Kerala Forest Department	5,00,000.00	
	Advanced community research improvement: census techniques & habitat monitoring protocol by giving training and involving tribal communities	3,00,000.00	-	3,00,000.00	2,00,000.00	-	2,00,000.00	Kerala Forest Department	5,00,000.00	
	3.2.2 Community based bird conservation at Thakkad and adjoining areas <ul style="list-style-type: none"> Conducting certified course on ornithology and birding for tribal youth Publishing book on bird in local language Developing Sathin Athsahran as heritage building	13,30,000.00	-	13,30,000.00	5,70,000.00	-	5,70,000.00	Kerala Forest Department	19,00,000.00	
	3.2.3 Strengthening of Chilla market through automation of existing market system- Establishing goods transportation facilities for tribal NTFPs and Agriculture produces from tribal settlements	9,80,000.00	-	9,80,000.00	4,20,000.00	-	4,20,000.00	Kerala Forest Department	14,00,000.00	
	3.2.4 Strengthening of RRT (Monyoor, Munnar & Malyattoor) in the landscape by providing improved facilities & establishing tool rooms	10,50,000.00	-	10,50,000.00	4,50,000.00	-	4,50,000.00	Kerala Forest Department	15,00,000.00	

EXPECTED	PLANNED	Planned Budget (in INR)						Responsible	Grand Total	Co-Finance
designated biodiversity rich ecosystems are strengthened to address existing and emerging challenges to ecosystem conservation and services	3.3.2. Review of Management Plan guidelines; Review of State Forest Policy									
	Review and validation of NETT and MEE scores of PAs within the project landscape to identify gaps	13,00,000.00	-	13,00,000.00	4,00,000.00	-	4,00,000.00	Kerala Forest Department	17,00,000.00	
	3.3.3. Developing eco-compatible habitat monitoring cell inside Eravikulam National Park Establishment of habitat and wildlife health monitoring cell at Thattakkal	15,30,000.00	-	15,30,000.00	4,70,000.00	-	4,70,000.00	Kerala Forest Department	20,00,000.00	
	3.3.4. Development of detailed project report - Centralized Hospital for Elephants at Vaddakkanchery & State level Digital Forensic Lab at Forest Head Quarters		5,00,000.00	5,00,000.00	-	-	-	Kerala Forest Department	5,00,000.00	
	Habitat Improvement -- Strategies and Implementation							Kerala Forest Department		

EXPECTED	Planned Budget (in INR)						Responsible	Grand Total	Co-Finance
	PLANNED								
3.3.5 Removal of plantations (Wattle and Eucalyptus), Eradication of alien weeds, from PAs and outside PAs. Removal of alien species from the high altitude montane grassland (inside and outside the PAs). Restoration of identified vulnerable and degraded forest areas (including shola/ grasslands segments within PAs and other degraded areas including improvement of Nilgiri Tahr habitat in Meeappulamala (Removal of exotics and restoration of grasslands) & designing a long term sustainability plan for Nilgiri Tahr	2,32,82,400.00	-	2,32,82,400.00	1,04,49,600.00	-	1,04,49,600.00	Kerala Forest Department	3,37,32,000.00	21,30,70,000.00
3.3.6 Bamboo ecosystems -mapping of species, age and developing conservation measures (such as exotic invasion and forest fire) at Thattakkad Bird Sanctuary	1,50,000.00	-	1,50,000.00	-	-	-	Kerala Forest Department	1,50,000.00	
3.3.7 Conservation of special habitat like Hornbill and Yaya! ecosystems based on the recommendation from the study titled "Ecosystem requirements of Hornbill" 2019-2020	11,90,000.00	-	11,90,000.00	5,10,000.00	-	5,10,000.00	Kerala Forest Department	17,00,000.00	7,78,69,000.00

EXPECTED	PLANNED	Planned Budget (in INR)						Responsible	Grand Total	Co-Finance
	3.3.8 Revising of aquatic ecosystems at Thaneekad Bird Sanctuary and establishing sustainable monitoring systems for improving the migratory bird habitat	15,40,000.00	-	15,40,000.00	6,60,000.00	-	6,60,000.00	Kerala Forest Department	22,00,000.00	
	3.3.9 Rejuvenation of flood affected Riparian vegetation (Stabilization of Riverbanks by geotextiles and other environment friendly techniques, planting of suitable riparian saplings) - Chalakkudy River & tributaries of Periyar River	11,00,000.00	-	11,00,000.00	6,00,000.00	-	6,00,000.00	Kerala Forest Department	17,00,000.00	
	3.3.10 Scientific video documentation of unique features in the landscape such as elephant congregation at Anakkulam and best practices of the Project such as Chilla Market, tree ladder etc in the form of documentaries, coffee table books, short films and IEC materials	15,00,000.00	-	15,00,000.00	15,00,000.00	-	15,00,000.00	Kerala Forest Department	30,00,000.00	
	3.3.11 Study on home ranges - Nilgiri Tahr, Nilgiri Martin, Frogmouth and other key species	13,50,000.00	-	13,50,000.00	6,50,000.00	-	6,50,000.00	Kerala Forest Department	20,00,000.00	
	3.3.12 Demonstrating measures to conserve the soil and water resources inside and outside the Protected Areas by improving the existing water retaining facilities and checking gully formation in the high altitude grasslands.	-	20,00,000.00	20,00,000.00	-	10,00,000.00	10,00,000.00	Kerala Forest Department	30,00,000.00	

EXPECTED	Planned Budget (in INR)						Responsible	Grand Total	Co-Finance
	PLANNED								
Output 3.4: Rare Endangered and Threatened (RET) ecosystems and endemic species are secured through improved conservation	Human Wildlife Interface management								
	3.3.13 Management of human-wildlife interface identification and mapping of corridors, development of early warning systems and other short term and long-term strategies with potentials of co- financing)	20,00,000.00	-	20,00,000.00	10,00,000.00	10,00,000.00	Kerala Forest Department	30,00,000.00	24,58,46,000.00
	3.3.14 Facilitating the preparation of comprehensive plan for protecting the Asian/Indian elephant ecosystems in Chimakkal	3,50,000.00	-	3,50,000.00	-	-	Kerala Forest Department	3,50,000.00	
	3.3.15 Establishment of Veterinary Care unit - rescue and rehabilitation centre; Establishment of Monkey Rescue Centre at Malayattoor	7,00,000.00	-	7,00,000.00	3,00,000.00	3,00,000.00	Kerala Forest Department	10,00,000.00	
	Sub-Total for Output 3.3	3,76,02,400.00	25,00,000.00	4,01,02,400.00	1,69,29,600.00	1,79,29,600.00		5,80,32,000.00	53,77,85,000.00
	3.4.1 Establishment of nurseries with micro- propagation facility for RET species at Devikulam	-	12,00,000.00	12,00,000.00	-	1,00,000.00	Kerala Forest Department	13,00,000.00	
	3.4.2 Establishment of centralised grassland/shola nursery at Devikulam & Pampadunshola, Sandahwood nursery at Marayoor, Riparian species nursery at Chalakkudy & Vazhachal	46,20,000.00	-	46,20,000.00	19,80,000.00	19,80,000.00	Kerala Forest Department	66,00,000.00	

EXPECTED measures	PLANNED	Planned Budget (in INR)						Responsible	Grand Total	Co-Finance
	3.4.3 Technical Experts/Consultants extended to MAE/EC Haritha Kerala Mission and State Forest Department (Salaried)	80,67,383.00		80,67,383.00	70,67,383.00		70,67,383.00	UNDP	1,51,34,766.00	0.00
	3.4 Sub-Total for Output	1,26,87,183.00	12,00,000.00	1,38,87,183.00	90,47,383.00	1,00,000.00	91,47,383.00		2,30,34,766.00	
Project Management & Evaluation	Salary/wages to driver for two vehicles Expense for vehicle maintenance Fuel expenses Office consumables and maintenance Reimbursement of advance amount to HKM Miscellaneous expenses (Purchase of any data collection equipment for the IJ.PMU such as GPS, Camera) Direct Project Cost Mid Term Review and Technical Evaluation	53,87,250.00		53,87,250.00	59,02,150.00		59,02,150.00	UNDP/Haritha Kerala Mission/Keral Forest Department	1,12,89,400.00	
	TOTAL	20,79,45,554.00	1,41,20,000.00	22,20,65,554.00	10,14,51,513.00	85,80,000.00	11,00,31,513.00		33,20,97,067.00	1,50,32,94,343.00

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