

26th February 2020

INTEROFFICE MEMORANDUM

To : **Nadia Rasheed, Deputy Resident Representative**

From : **Ruchi Pant, Head NRM & Biodiversity** 

Name of the Project : **Securing Livelihoods, conservation, sustainable use and restoration of high range Himalayan ecosystem (SECURE -91297)**

Implementing Partner: **MOEFCC**

Annual workplan for 2020 is being submitted for approval. Workplan has been verified by the RMU, M&E, Procurement and HR.

PROJECT: SECURE Himalaya
UNIT - NRM and Biodiversity

Annual Work Plan 2019 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 capacities 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 trade and crime

Contributing Outcome (UNSD) 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 6,506,749

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

Project Budget and Expenditure

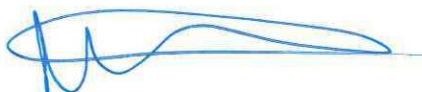
Total Project Budget (Prodoc budget)	Prior year Expenditure	Exp 2018	Budget 2019*	Budget 2020
USD 11,544,192	USD 198,000	USD 2,214,800	USD 2,093,949	USD 2,000,000

* In addition Commitment for 2019 is USD 663,558 & Undepreciated Fixed Assets is USD 0

* Subject to finalization of 2019 CDR

Signed by:

RR/DRR



Expected Annual Project Outputs	Planned Expenditure				Funding Source	Responsible Party	Responsible Party JA Codes	Focus States @ Activity Level	Positioning Framework
	Q1	Q2	Q3	Q4					
<p>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</p> <p>Output 1.1.1. Prepare participatory integrated landscape level management strategy and plans by defining extent of landscape (alpine & sub-alpine) and evaluating landscape level existing strategies four states. This comprises of following: i) Organise stakeholder consultation workshop to share and validate the vision and draft management strategy for the landscape ii) Finalise landscape management strategy and establish baseline and monitoring indicators for the same Uttarakhand (WIU) = INR 13,67,925, USD 19,542</p> <p>Total 1.1.1. 5000 14,542 0 0 19,542 GEF</p>	1.1.1.1. Prepare participatory integrated landscape level management strategy and plans by defining extent of landscape (alpine & sub-alpine) and evaluating landscape level existing strategies four states. This comprises of following: i) Organise stakeholder consultation workshop to share and validate the vision and draft management strategy for the landscape ii) Finalise landscape management strategy and establish baseline and monitoring indicators for the same Uttarakhand (WIU) = INR 13,67,925, USD 19,542	1.1.1.2. 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 MPCAs 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 iii) Draft five-year management plan for select wetland and shared with the state authorities and state wetland authority through consultation workshop iv) Finalized management plan of the select wetland Himachal Pradesh (Wetland International) = 18,07,500 Sikkim (Wetland International) = 18,30,000 Uttarakhand (GEPH) = 24,59,381 Total INR 96,74,832 = USD 139,288	5000 14,542 0 0 19,542	19,542 GEF	States Government and technical agencies (GIGA, IOBA, WII)	1981/2067	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
<p>Output 1.1.2. 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</p> <p>Indicator: Area of high conservation forests under improved management Baseline: Zero (no participatory management plans in the project) Target: (a) Reduced direct pressure on at least 60,000 ha covering at least 18 newly designated and managed key biodiversity areas including 10,000 ha of HCVAs to ensure connectivity and species conservation resulting in protected avoided 1,39,1,47 m CO2e over 20-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 Sites resulting in protected avoided 0.46 – 0.49 m CO2e over 20-year period</p> <p>Gender Marker: GEN 2</p>	1.1.2.1. 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/biophysical categories, biodiversity characterization and economic value iii) Identifying and quantifying indicators for monitoring the health of various land use areas Himachal Pradesh (WWF) = INR 24,68,790 = USD 35,136	1.1.2.2. Identifying, assessing, delineating and mapping areas with high Conservation Values (HCVs) and developing management recommendations/plans i) HCVs and threats are identified in each landscape under different categories in year 2019 ii) Preparation of management and policy recommendations/plan for each HCV category and subcategory, the management plans shared with the states iii) 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) = 17,04,519 J&K (WWF) = 27,76,782 Uttarakhand (WWF) = 25,65,750 Himachal (WII) = 27,18,485 Total INR 97,65,436 = USD 139,791	5000 4000 3000 19791 19791	35,136 GEF	States Government and technical agencies (WWF, IOBA, IOBA)	1981/5111	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
<p>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</p> <p>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/ha/2 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/ha/2) and prevented degradation in around 10,000 ha of sub alpine forest under community based management resulting in projected 0.46-0.30 and 0.31-0.36 m CO2e/ha year period sequestered and avoided respectively</p>	1.3.1. 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) = 18,07,500 Sikkim (Wetland International) = 18,30,000 Uttarakhand (WWF) = 24,59,381 Total INR 96,74,832 = USD 139,288	1.3.2. 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 MPCAs 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 iii) Draft five-year management plan for select wetland and shared with the state authorities and state wetland authority through consultation workshop iv) Finalized management plan of the select wetland Himachal Pradesh (Wetland International) = 18,07,500 Sikkim (Wetland International) = 18,30,000 Uttarakhand (GEPH) = 24,59,381 Total INR 96,74,832 = USD 139,288	5000 6000 46588 0 61203 138203	138,203 GEF	States Government and technical agencies (incl Wetland International, WWF)	1981/1569/5111	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		

Expected Annual Project Outputs	Planned Expenditure	UNDP-CO (m USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Focus States @ Activity Level	Monitoring Framework					
							Q1	Q2	Q3	Q4	Expenditure	Progress/towards Output
<p>Indicator 2 Extent of degraded alpine pastures/rangelands and sub-alpine forests under sustainable management regimes</p> <p>Baseline: Approximately 40,000 ha of alpine pastures and 2,000 ha of sub-alpine forests under continued degradation through overuse</p> <p>Target: 40,000 hectares alpine pastures and 2,000 hectares sub-alpine forests under sustainable regeneration regimes resulting in projected 0.16 CO₂e and 0.42 – 0.05 m³ CO₂/30 year period sequestered and avoided respectively</p> <p>Gender marker: GEN 2</p>	<p>1.3.2. 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</p> <p>i) Identify degraded areas and drivers of degradation in the landscapes with their ecological values through secondary information</p> <p>ii) Conduct surveys using RS/GIS methods: consultation with local stakeholders, field verifications for identification and listing of the degraded locations</p> <p>iii) Map and estimate the extents and nature of degradation</p> <p>iv) Identify sites in landscape for intensive study which form winter refuge/wintering sites for the wildlife</p> <p>v) Consultation workshops with all stakeholders on selection of sites for eco-restoration/ mitigation plans</p> <p>vi) Mapping, analysis and detailed definition for pilot model mitigation plan</p> <p>vii) Organise national level workshop</p> <p>Himachal Pradesh (ICLEI) = 32,85,700</p> <p>Uttarakhand (G B Pant) = 48,30,000</p> <p>Total INR 81,15,700 = USD 115,938</p> <p>Total of Output 1.3:</p>	0	90000	0	25938	115938	GEF	States Governments and technical agency (GBPIHED ICLEI)	1981/11507	Uttarakhand and Sikkim		
	0	165000	0	89141	254141	GEF						
<p>Output 1.4 Participatory monitoring for Snow leopard and associated species is developed, tested and adopted</p> <p>Indicator: Status of Snow Leopard population in four states</p> <p>Baseline: Estimated at 474 individuals</p> <p>Target: Snow leopard population greater than or equal to 475 individuals</p> <p>Gender Marker: GEN 0</p>	<p>1.4.1 Conduct bird survey/bird ringing programme in Changthang region involving forest staff, local youth (including women) and NGOs</p> <p>Ladakh INR 11,00,000</p> <p>1.4.2 Supporting black necked crane conservation programme undertaken by the local community involving incentivization schemes for the same (ensure coverage of atleast 30 percent women)</p> <p>Ladakh INR 8,00,000</p> <p>1.4.3 Conducting an in depth bird monitoring exercise at Tsokar basin with the intent to declare it as a Ramsar site</p> <p>Ladakh INR 12,00,000</p> <p>1.4.4 Line transect survey/patrolling for snow leopard prey-based species in Darma-Byans</p> <p>Implementation of snow leopard monitoring protocol thru community</p> <p>-Engaging local youth para-taxonomist (including women) in various works related to monitoring of snow leopard and prey based species</p> <p>-Establishment of postmortem centre</p> <p>UK INR 14,00,000</p> <p>1.4.5 Training and support to Gaddi pastoralists for Biodiversity monitoring and reporting</p> <p>Sensitization workshops/trainings on Biodiversity monitoring and IWT</p> <p>Distribution of solar lights (Sunlight), camera, gas, first aid kit etc</p> <p>HP INR 4,00,000</p> <p>Total of Output 1.4:</p>	0	0	0	0	0	GEF	States Government (Ladakh) and technical agency	1125	Ladakh		
	0	0	0	0	0	GEF	States Government (Ladakh) and technical agency	1125	Ladakh			
	0	0	0	0	0	GEF	States Government (Ladakh) and technical agency	1125	Ladakh			
	0	0	0	0	0	GEF	States Government Uttarakhand and technical agency	1125	Uttarakhand			
	0	0	0	0	0	GEF	State Govt Himachal Pradesh	1125	Himachal Pradesh			
	0	0	0	0	0	GEF						
<p>Output 1.6 Capacity development plan for key government staff and community members for long term effective conservation of biodiversity developed and implemented</p> <p>Indicator 1.2 Improved institutional capacities for planning implementation and monitoring of multi-use landscape level plans as measured by UNDP Capacity Development Scorecard</p> <p>Baseline: Limited institutional capacities for planning, implementation and monitoring of multiple use landscapes: UNDP Capacity Development Scorecard baseline score of 18</p> <p>Target: Increase of institutional capacity as measured by a 50% increase in UNDP Capacity Development Scorecard baseline value</p> <p>Gender Marker: GEN 1</p>	<p>1.6.1 Engagement of agencies for providing technical support to 6th Uttarakhand spring bid festival organised by Wildlife Division, Uttarakhand</p> <p>1.6.2 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</p> <p>i) Develop modules on identify thematic areas/based on gap analysis conducted last year</p> <p>ii) Test module through atleast conducting 02 TOT in each landscape</p> <p>Himachal Pradesh (WII) = 28,83,625</p> <p>Sikkim (IIPA) = 28,00,000</p> <p>Total INR 56,83,625 = USD 81,195</p> <p>1.6.3 Exposure visit of selected stakeholders to Mongolia to show case landscape-based conservation models</p> <p>Total of Output 1.6:</p>	15000	0	0	0	15000	GEF	State Government Uttarakhand and technical agency	1981	Uttarakhand		
	0	40000	41195	0	81195	GEF	Technical agency (WII, YERI, IIPA) and States Governments	1981/2067/11502	Himachal Pradesh, Uttarakhand and Sikkim			
	0	120000	0	0	120000	GEF	MOEFCC, NPMU, UNDP	1981				
	15000	160000	41195	0	216195							
					214628			1981				
					15300			1981				
					1049390							
<p>Project Outcome 2: Improved and diversified livelihood strategies and improved capacities of community and government institutions for sustainable natural resource management and conservation</p>												
<p>Output 2.1 Participatory community based village level micro plans developed for enhancing and diversifying livelihoods and improving natural resources management</p> <p>Indicator: Extent under sustainable natural resources management practices</p> <p>Baseline: 0 (Currently sustainable land management natural resources practices at the village level are absent or limited)</p> <p>Target: At least 10,000 ha under sustainable natural resources management practices</p>	<p>2.1.1 Planning and implementation of Livelihood Activities through Value Chain Analysis, Piloting of livelihood sub-projects: Product Development and Marketing</p> <p>Develop livelihood plans focusing women empowerment with the aim of improving income of resource dependent households</p> <p>Sikkim (WWF) = 25,87,978 = USD 36,971</p> <p>Total of Output 2.1:</p>	20000	16971	0	0	36971	GEF	State Governments, technical agencies (HARC, NRMG and WWF)	1981/11501/9121	Uttarakhand, Himachal Pradesh and Sikkim		
	20000	16971	0	0	36971							

Activity Plan for 2020

Expected Annual Project Outputs		Planned Expenditure				UNDP-CO (In USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4						Expenditure	Progress towards Output
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 and handicraft products with mainly the women community members (National Level activity)	5000	5000	5000	0	15000	GEF	State Governments, Technical agencies, NPMU	1981	NPMU		
	Total of Output 2.2.	5000	5000	5000	0	15000						
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 livelihoods, natural resource management and business activities (At least 40% of beneficiaries are women) Gender Marker: GEN 2	2.3.2. Undertake GI certification and develop marketing strategy for Uttarakhand, Ladakh, Sikkim (National level activity) i. Identification of potential products in the landscape ii. Documentation of relevant information required for registration from secondary sources including PBRs iii. Initiation of process for filling of application for registration iv. Identification and facilitation of users to facilitate access of benefits post registration and marketing of registered GI products		10000	10000	10000	30000	GEF	State Governments, technical agencies (SBB/individual consultant) and UNDP	1981	Sikkim, Ladakh, Uttarakhand		
	Total of Output 2.3.	0	10000	10000	10000	30000						
	Local/Technical experts/consultants					150264			1981			
	Travel of SPMU UK and HP					14000			1981			
	Total of Outcome 2.					246235						
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) = 28,04,734 UK (TRAFFIC) = 32,69,250 HP (TRAFFIC) = 32,72,063 Total: INR 1,26,36,110 = USD 180,500		90000		90500	180500	GEF	State Governments, technical agencies (TRAFFIC, WTI, WCCB)	1981/11509	Jammu and Kashmir, Uttarakhand, Himachal Pradesh and Sikkim		
	3.1.2. 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		
	3.1.3. Develop practical and efficient solutions to mitigate illegal wildlife trade related issues targeting youth/universities/institutions (Hackathon) to be organised in collaboration with AGNI-Invest India i. Finalization of problem statement and event format ii. Launch online registration and social media outreach iii. Organise two-day events to conduct hackathon iv. Select winning solutions for further development/pilot testing			15000		15000		NPMU and MoEFCC	1981			
	3.1.4. Training of Law enforcement Agencies to reduce/control wild life crime and illegal trade in wildlife in UK, HP and Sikkim Total: INR 6,00,000					0	GEF	State Govt Himachal Pradesh	1125	Himachal Pradesh		
	Total of 3.1.	5875	95875	20875	96375	219000						
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. Exposure visit of herders and FD staff to Bhutan for looking at conservation measures, CBNRM and trans-boundary conservation issues - Management of high-altitude PA (Sakteng/ Jigme Dorji) - Cordyceps harvesting and value addition - Enhancing trans-boundary cooperation Sikkim: INR 10,00,000			15000		15000	GEF	State Government Sikkim, SPMU and NPMU	1981	Sikkim		
	3.2.2. Joint workshop cum exposure visit for senior officials of wildlife division and other enforcement agencies of Ladakh, HP, Sikkim and UK on MIS and database centre establish in Uttarakhand INR: 15,00,000			21000		21000	GEF	NPMU/UNDP and MoEFCC with technical agencies (TRAFFIC/WTI and WCCB)	1981			
	Total 3.2.	0	0	36000	0	36000						

Expected Annual Project Outputs	Planned Expenditure				UNDS-CO (in USD)	Funding Source	Responsible Party	Responsible Party Codes	Focus States @ Activity Level	Monitoring Framework	
	Q1	Q2	Q3	Q4						Expenditure	Progress towards Output
<p>Output 3.3. Community based surveillance, monitoring and wildlife crime and conflict prevention system developed and tested</p> <p>Indicator: Number of community members actively volunteering in security monitoring and surveillance Baseline: 0 Target: 200</p> <p>(There is no coordinated program for community participation in surveillance and monitoring of wildlife crime) community members actively engaged in wildlife crime monitoring and surveillance in community battalions (At least 20% women) to serve as deterrent to wildlife crime</p> <p>Gender Marker: GEN 2</p>	90000	45000	45000	0	135000	GEF	State Governments technical agencies (WWF, WII and ATREE)	1981,11445/9131/2007	Ladakh, Uttarakhand, Himachal Pradesh and Sikkim		
<p>3.3.1. Designing a comprehensive human-wildlife conflict (HWC) management strategy in select districts/landscapes</p> <p>i. Conduct meetings with departments/ organizations and community-based institutions and produce groups to identify stakeholders and human - wildlife conflict</p> <p>ii. Review and meetings of understanding existing policies, practices and gaps therein. Develop status report</p> <p>iii. Capacity need assessment of institutions including community-based institutions and village panchayats to tackle HWC shall be assessed through interviews, discussions and interactions</p> <p>iv. Preparing draft of HWC management strategies and develop SOPs and share with all the relevant stakeholders through consultation/workshop at state level</p> <p>v. Finalize HWC management strategies</p> <p>Sikkim (ATREE) = 15,44,416 J&K (WWF) = 28,75,995 UK (WII) = 21,92,820 HP (WWF) = 28,18,387 Total: INR 94,32,448 = USD 135,000</p> <p>Total of Output 3.3.</p>	90000	0	45000	0	135000						
<p>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</p> <p>Indicator: Number of international agreements for enhancing trans-boundary Baseline: 0 Target: At least 3</p> <p>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</p> <p>Gender Marker: GEN 0</p>					0						
Total of Output 3.4					0						
Total of Outcome 3	95875	55875	101875	96875	390000						
Project Outcome 4: Improved knowledge and information systems for promotion of landscape conservation approaches											
<p>Output 4.1. Project Implementation achievements inform policy and legislative changes for conservation of high range Himalayan areas</p> <p>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)</p> <p>Gender Marker: GEN 0</p>		10000	40000		50000						
<p>Participation in CBD COP: organize side event</p>											
<p>Participation in Global Wildlife Programme in October 2018: review of SECURE Himalaya Project's progress and cross learnings from other GWP Countries</p>		50,000			50000						
Total of Output 4.1	0	10000	40000	0	50000	GEF	NPMAU, UNDP, MoEFCC	1981	Delhi		
<p>4.4.1. Organise International Snow Leopard Day (National level activity)</p>			15000		15000	GEF					
<p>4.4.2. Production of communication material (flyers, fact sheets, calendar and other branding materials)</p>		9500	9500	9500	28500						
Total of Output 4.2	0	9500	24500	9500	43500	GEF		1981			
Local/Technical experts/consultants					64078			1981			
Travel of SPMAU Sikkim					7700			1981			
Total of Outcome 4					165278	GEF					
Project Outcome 5:											
Project Management and evaluation											
Salary (incl. support staff)					37486	GEF		1981			
DPC					40000	GEF		1981			
Apr. Bagh rental & Utilities					41611	GEF		1981			
Communication					15000	GEF		1981			
Travel					15000	GEF		1981			
Contingency and office expenses					0	GEF		1125			
Ladakh: INR 20,00,000											
HP: INR 20,15,000											
UK: 23,50,000											
Travel- Ladakh: INR 15,00,000											
UK: 10,00,000					0	GEF		1125			

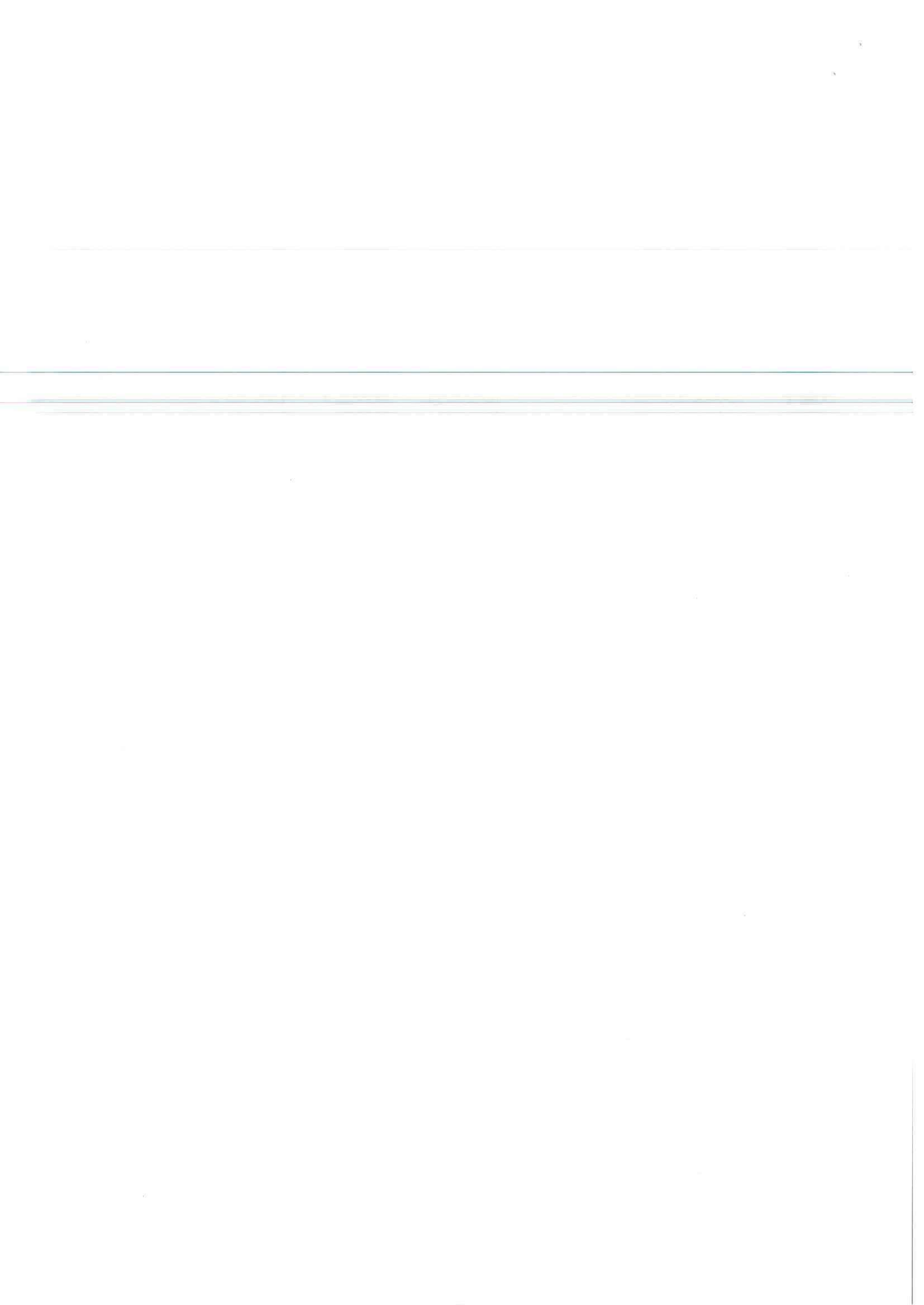
Activity Plan for 2020

Expected Annual Project Outputs	Planned Expenditure				UNDP-CO (In USD)	Funding Source	Responsible Party	Responsible Party IA Codes	Focus Areas @ Activity Level	Monitoring Framework	
	Q1	Q2	Q3	Q4						Expenditure	Progress towards Output
Printing, stationery and contingency costs Skk: 3,00,000 HP: 4,00,000 UK: INR 10,00,000 Total of Outcome 5					0	GEF		1125			
Grand Total					1,49,997	GEF					
					2,00,000						

Procurement Plan for 2019

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

Bureau: RBAP Business Unit: India Project ID: 00096606 Year: 2019 Report Date: January 09, 2019											
#	Request ID	Requester Name	Title of Procurement Action	Type of Procurement Action	Procurement Category	Estimated Contract Value (USD)	Is Amendment?	Amendment Value (USD)	Submission Date for Documents	Target Purchase Order Date (if Goods)	Planned Contract Start Date (if Civil Works, IC, or Services)
1	IND-0000080689	Namita Kamboj	Conceptualizing and implementing a short-term drone for Uttarakhand - SECURE Landscape	Services	Other Services - Short term Drone	15,000	No	0			27-Jan-20
2	IND-0000093356	Namita Kamboj	Hiring of Technical Consultant- Conservation	Individual Contract	Individual Consultants - National	10,000	No	0			09-Mar-20
3	IND-0000093359	Namita Kamboj	Technical Consultant- Livelihood	Individual Contract	Individual Consultants - National	10,000	No	0			09-Mar-20
4	IND-0000093360	Namita Kamboj	Technical Consultant- GI Certification	Individual Contract	Individual Consultants - National	10,000	No	0			09-Mar-20
TOTAL						45,000		0			
Grand Total (Estimated Contract Value+ Amendment Value)							45,000				



PROJECT/UNIT**Recruitment Plan for 2019**

Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source
SECURE Himalaya	No position				

