

1. PROJECT TIGER OFFICE

The Project Tiger Office (PTO) is responsible for the National Level Coordination of the India Ecodevelopment Project. It was envisaged in SAR that the PTO would expand to comprise two wings, each headed by a Joint Director. One wing was to consist of existing staff positions and continue to handle the Project Tiger activities. The second wing was to be constituted to focus on the India Ecodevelopment Project.

1.1 Main Tasks of PTO

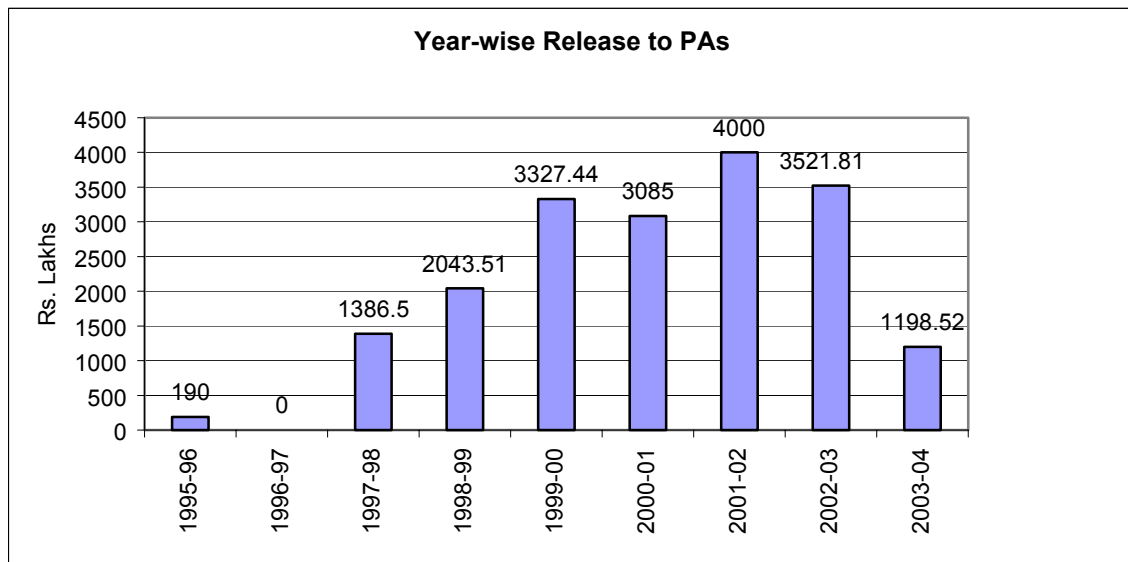
The Ecodevelopment Wing was setup during Phase I, and one Joint Director was entrusted for closely monitoring the progress of the project. The overall responsibilities of the PTO, during both the extended Phases II and III, remained similar to that of Phase I - continuous coordination with the World Bank and respective State Governments for effective and successful implementation of various project activities. The main tasks of the Ecodevelopment wing of the PTO are:

1. Promptly release funds to states.
2. Promptly process and submit withdrawal applications for national level expenditure to the Department of Economic Affairs (DEA) Controller of Aid Accounts and monitor the progress of withdrawal applications prepared by the State Governments.
3. Complete project accounts and arrange required audits.
4. Facilitate procurement of goods and contracting of services in a timely manner and in accordance with Bank's and Government's requirements.
5. Produce semi-annual progress reports that include information on the above items, as well as other information on national level project activities and an overall summary of project progress.
6. Provide training and communication outlining financial and administrative procedures for the project.
7. Provide additional clarification and communication on project issues as needed between implementing states, national policy makers, donors, other national stakeholders, and the general public.

The PTO has been attending to the task of releasing funds to the states regularly throughout the project period during all the three phases. Also, with respect to submission of withdrawal applications to the DEA for national level expenditure, all applications were being duly submitted. The PTO was also expected to engage a number of expert services, including consultancies, to effectively coordinate the progress of the IEP along with continuous interactions with individual project states. The PTO contracted a number of consultancies for the same.

1.2 Budgetary Allocations for Phase II of IEP

The PTO was entrusted with the timely release of funds to the participating PAs. During the course of project implementation, the PTO released a total of Rs 18,752.78 Lakhs to the seven PAs. During phase III, no funds were released to Nagarhole. Year-wise release made by the PTO to the various PAs is given in Figure 1 below:



The phase-wise release to the participating PAs was as follows:

Phase I: Rs 14032.45 Lakhs
 Phase II: Rs 3521.81 Lakhs
 Phase III: Rs 1198.52 Lakhs

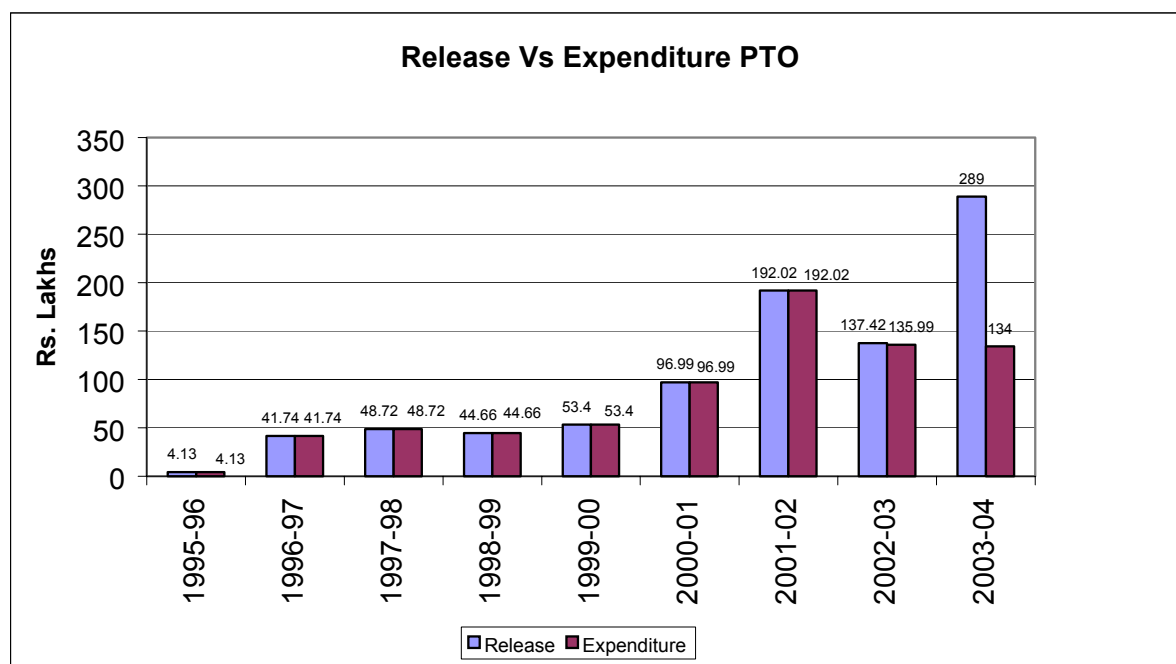
As can be seen from the phase-wise release figures, maximum amounts were allocated during phase I, which also had the longest timeframe. Phases II and III were for one year duration each.

The PTO had released funds to some of the participating PAs for the year 2004-2005 also for completion of remaining tasks. The details of released amounts to the PAs are given in table below:

State	Amount Released (Rs Lakh)	Date of Release	Comments
Buxa Tiger Reserve West Bengal	6.77	27 May 2004	A proposal to release Rs 3.40 Lakhs is pending with International Finance Division of the MOEF.

State	Amount Released (Rs Lakh)	Date of Release	Comments
Pench Tiger Reserve Madhya Pradesh	65.45	03 June 2004	A proposal for another release of Rs 104.55 Lakhs to make up for the last year's over spending is under scrutiny.
Gir National Park Gujarat	253.91	24 May 2004	-
Periyar Tiger Reserve Kerala	69.49	24 May 2004	-
Total Release for 2004-2005	395.62		

Besides releasing funds to the participating PAs, PTO also had its own budget. The year-wise budget and expenditure for PTO is given below in Figure 2.



As can be seen from the figure above, PTO has utilized almost the entire budget for most of the years. In fact, for six years of project implementation the PTO had utilized 100% of the allocated budget.

Expenditure was incurred on activities related to development of future projects on conservation of biodiversity. Development of future projects was one of the components of Phase I of IEP. However, under this component, no significant progress was made during Phase I and the amount under this component

remained largely unutilized. During Phase II, a substantial outlay was again provided for future projects related to biodiversity conservation. Such projects were to be designed on the basis of, *inter alia*, lessons learnt from IEP implementation.

During Phase II, although the recast budget for PTO had a provision for Rs 642.50 lakhs, it was subsequently revised and substantially scaled down to Rs 137.42 lakhs. This amounted to a 78.62% reduction in budgetary allocation for PTO. Such revisions and scaling down of approved budgets are best avoided to obviate the risks arising from disruption of planned activities.

The PTO had fully utilized its outlays by incurring expenditure on a number of activities. PTO had upgraded its capacity in information technology by purchasing computers, laptops, printers, modems and fax machines, and statistical software (SPSS – Statistical Package for Social Sciences). The list of equipment procured is given in Table 1 below.

Table 1: List of items/equipments purchased by the Project Tiger Office from India Ecodevelopment Project

S. No	Name of Items/Equipments	Quantity
1.	Fax copy Machines	16
2.	Photo copy Machines	2
3.	Stand for photo copy Machines	2
4.	Pentium II Computer	4
5.	Printers	4
6.	U.P.S	4
7.	Modem	3
8.	Laptop	3
9.	Pentium IV Computers	2
10.	Stabilizer	1
11.	Air Conditioner	1
12.	LCD Projector	1
13.	Vehicles	2
14.	Battery for Vehicles	1
15.	Tyre & Tubes	5
16.	Arc View & single User	1
17.	Arc View Spatial Analyst	1
18.	SPSS Base 11.0	1
19.	SPSS Regression 11.0	1

S. No	Name of Items/Equipments	Quantity
20.	SPSS Tables 11.0	1
21.	SPSS Sigma scan 5.05	1
22.	Dongles	1
23.	Plotter	1
24.	CD Writer	2
25.	Seat Cushions for Vehicles	1

During Phase III (2003-2004), the PTO had incurred expenditure on a number of activities. Some of the major heads, under which expenditure was incurred are:

- Rs 19,51,502 on International Travel.
- Rs 1,00,000 on Domestic Travel.
- Rs 25,00,000 on Office Expenses.
- Rs 83,98,000 on Professional Services (consultancies services).

1.3 Consultancies

The PTO was also entrusted to contract a number of consultancies for the improvement of IEP implementation. A phase-wise award of consultancies is presented below:

The status of National Level Consultancies for Phase I is given below in Table 1.

Table 1 – Status of National Level Consultancies – Completed and Dropped

Consultancy	Status
<u>RITES</u> Management System Specialist	Dropped. Case settled in Consultation with World Bank.
Financial System Specialist	Completed
Procurement Specialist	Completed
Project Administration and Training	Dropped. Case settled in Consultation with World Bank.
Production and Dissemination of Project documents	Completed
<u>JPS Associates</u> Intensive Project Performance Review	Completed
National Level Financial Sustainability Study	Completed
<u>WII</u> PA Management Planning Guidelines	Completed
Strategy and Guidelines for Research Programmes	Completed

Consultancy	Status
Environmental Review	Completed
WWF Environmental Review	Completed
Production and Management of Cost Tables	Completed
Preliminary Project Area Mapping	Completed
Design and Test of Implementation Monitoring Methodology	Completed
Guidelines for Project Performance Review	Completed
Institutional Coordinating Agency	Completed
CEE Development of Environmental Education Programme	Completed
Ecodevelopment Site Evaluation Study	Completed
OM Consultants GOPP Workshops	Completed
Myrada Relocation Review (Nagarhole N.P.)	Dropped. Case settled in Consultation with World Bank
Xavier Institute of Management Relocation Review (Simplipal T.R.)	Dropped. Case settled in Consultation with World Bank
Xavier Institute of Social Services Relocation Review (Palamau T.R.)	Dropped. Case settled in Consultation with World Bank
IES Hiring of Staff for CCU	Completed
LANDPEOPLE Feasibility Guidelines for Ecodevelopment Investment	Completed
NIRD Development of Participatory Microplanning and Social Assessment Review Guidelines and Initial Scoping	Completed

During Phase II, at the National level, only one consultancy was awarded. It was the extension of the previously continuing Intensive Project Performance Review being conducted by JPS Associates, New Delhi. To consolidate the gains achieved during the first two phases of IEP implementation, the following consultancies were planned to be awarded:

- Documentation of lessons learnt. The PTO finalized the procurement process for awarding the contract in phase II. It would be worthwhile to document and disseminate lessons learnt to obtain insights on new and novel project experiences and best practices that were found useful in implementing the project, particularly those that catalysed the participation of people in PA protection.

- Preparation of field guides in local languages for various parts of India. The contract was finalized during phase II.
- Case studies arising from implementation of IEP in seven PAs. The PTO is developing a framework for preparation of case studies prior to award of consultancies.
- Conducting a National Level Workshop for sharing of lessons learnt and discussing modalities and challenges for up-scaling the ecodevelopment approach by extending it to other PAs.

During Phase III, the following consultancies were awarded:

1. *Lessons learnt from linking conservation and development around India Protected Areas under Ecodevelopment Project.* The consultancy has been awarded to PEACE institute with a total cost of Rs 33 Lakhs.
2. *Intensive Project Performance Review.* This consultancy was essentially a continuation from the earlier two phases. It was awarded to the same agency – JPS Associates, with a total cost of Rs 58 Lakhs.
3. *Indian Language (local) translation of books on birds of southern and northern India.* This has been awarded to Bird Life International, UK with a total cost of Rs 33.18 Lakhs.
4. *National Workshop on Financial and Institutional Sustainability Issues under the India Ecodevelopment Project.* This has been given to the TERI with a cost of Rs 5 Lakhs.
5. *Conducting workshops on dissemination of ecodevelopment experience gained from India Ecodevelopment Project at National Level for promotion of ecodevelopment concept.* This has been awarded to IIFM, Bhopal with a cost of Rs 27.18 Lakhs.