

**United Nations Development Programme – INDIA
CPAP 2008-2012
Annual Work Plan 2012 (January - December)**



*Empowered lives.
Resilient nations.*

Project Title: Sustainable Urban Transport Program
Award ID: 00048794
Project ID: 00059078
Project Start and end date: Start: February 2010 End: 30th November 2014
Corresponding CP Outcome(s): **Progress towards meeting national commitments under multilateral agreements**
Corresponding CP Output(s): **Supporting national development objectives with co-benefits of mitigating climate change**
Implementing Partner: Ministry of Urban Development

1. Project RESULTS description as outlined in approved project brief:

Project outputs	Indicators	Baseline
1. Institute of Urban Transport (IUT) strengthened	1.1. Project team at IUT strengthened	0
	1.2. Business Plan for IUT developed and implemented	0
2. Training and skills development programmes implemented	2.1. Training and skill development programmes and support materials prepared and implemented.	0
	2.2. Officers/ staff of key urban transport development agencies trained.	0
	2.3. Effectiveness of training programmes evaluated and documented.	0
3. Sustainable Urban Transport Manuals and Toolkits developed	3.1. Manuals and toolkits on Sustainable Urban Transport developed	0
4. Outcomes of GEF-SUTP are effectively disseminated among stakeholders.	4.1. Quarterly newsletter of SUTP published	0
	4.2. SUTP website established.	0
	4.3. Public communication material developed.	0
5. A functional Project Management Unit setup.	5.1. The PMU established	0

(Project Results table remains same as in previous year AWP. This is drawn from Project Planning Matrix of Prodoc).

2. Project and AWP 2012 BUDGET (all figures in USD):

UNDP funds	Government funds	Donor funds*	Total
4,050,000	7,130,000	-	USD 11,180,000 (for entire project duration)
1,038,814	575,000**		USD 1,613,814 (for 2012)

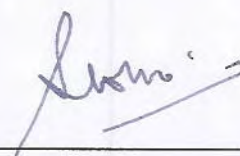
*Mention donor between brackets

**GOI budget is as per their financial year i.e. April 2012 to March 2013

3. Project budget (all figures in USD)

Project budget	Actual Expenditure 2010	Actual Expenditure 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2015
4,050,000	143,195	627,164	1,038,814	1,233,333	800,000	207,494

Agreed by (Implementing Partner):



17.01.2012

(S.K. Lohia)

National Project Director (SUTP) /OSD (UT)

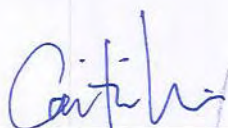
Ministry of Urban Development

And National Project Director

Sustainable Urban Transport Project

एस.के. लोहिया/S.K. LOHIA
विशेष कार्य अधिकारी (यू.टी.)/O.S.D.(U.T.)
एवं/and
पदेन संयुक्त सचिव/ex-officio Joint Secy.
शहरी विकास मंत्रालय, भारत सरकार
M/o Urban Development, Govt. of India

Agreed by UNDP:



10 Feb 2012

Caitlin Wiesen
UNDP Country Director

4. AWP 2012

Project Targets for 2012 <i>Remember to ensure that targets are 'SMART'</i>	PLANNED ACTIVITIES <i>Remember to add M&E activities and procurement activities, as applicable</i>	Indicative month of completion	RESPONSIBLE PARTY (where possible)	A/C Code	Budget (USD)
Target 1: Institute of Urban Transport (IUT) strengthened	Appointment of Consultant for KMC	July 2012	IUT	71200	121,250
	Appointment of IUT staff	July 2012	IUT	71300	60,625
	Material and Goods	December 2012	IUT	72200	22,083
	Equipment cost	December 2012	IUT	72200	16,667
	Management and logistics	December 2012	IUT	74100	34,285
Sub-total	254,910				
Target 2: Training and skill development	Consultancy assignment Development of training modules and training of trainers (PC2)	Till Dec 2012	UNDP	712000	300,000
	Appointment of IUT staff	July 2012	IUT	71300	20,625
	Conduct training course	June 2012	IUT	74100	31,250
	Equipment cost	December 2012	IUT	72200	2,292
	Management & Logistics	December 2012	IUT	74100	29,285
Sub-total	383,452				
Target 3: Sustainable Urban Transport Manuals and Toolkits developed	Appointment of consultant	July 2012	IUT	71200	208,333
	Management & Logistics	December 2012	IUT	74100	29,285
Sub-total	237,618				
Target 4: Outcomes of GEF-SUTP are effectively disseminated among stakeholders.	Completion of planning and organization of one cycle of promotion and dissemination activities (SUTP newsletter, SUTP website, public communication activities and experience sharing workshop) for stakeholders of the project.	December 2012	PMU	74100	41,667
Sub-total	41,667				
Target 5: Project Management Unit (PMU)	Remuneration of PMU staff	December 2012	PMU	71300	104,167
Total 1	104,167				
Outcome : UNDP assurance	Monitoring, support activities				

		ISS	2,500
		Communication (up to 1%)	2,000
		Audit, Micro assessment costs (as applicable)	2,500
		State level monitoring costs (as applicable)	0
		Solution exchange/ KM/South South Co-op costs (as applicable)	2,500
		Monitoring costs	7,500
Total 2	17,000	74500	
AWP Grand total (USD)			1,038,814

Account codes

- 71200 International consultants	- 72500 Supplies
- 71300 Local consultants	- 72700 Hospitality
- 71400 contractual services	- 72800 Information technology equipment
- 71600 Travel	- 73000 Overhead expenses
- 72100 Contractual services	- 74000 Miscellaneous and operating expense (audit, legal, professional services, etc.)
- 72200 Equipment and Furniture	- 75000 Facilities and Administration
- 72300 Material & Goods	
- 72400 Communication & Audio visual equipment	

5. Fund Flow Arrangements and Financial Management:

At the request of the Implementing Partner, Ministry of Urban Development, UNDP will directly release funds to the bank account created for the implementation of this project with the Institute Of urban Transport. The Implementing Partner will account for funds received from UNDP. The request from the Implementing Partner will come through the Standard Fund Authorization and Certificate of Expenditures (FACE) Report duly signed by the National Project Director or person assigned/delegated by the Implementing Partner. Only after 80% of last advance and 100% of all the previous advances are spent will the next advance be released. Books of account shall be maintained in order to ensure accurate reporting of expenditure and providing a clear audit trail. Any interest accrued on the project funds during the project cycle will be ploughed back into the project in consultation with Implementing partner and UNDP and project budgets will stand revised to this extent. If there is no scope for ploughing back the interest will be refunded to UNDP.

Bank Name : Axis bank Ltd
A/C No : 910010009828284
Branch : New Delhi (DL)
Branch Code : 007
IFSC code : UTIB0000007
Account Name : Institute of urban transport –SUTP-UNDP