

United Nations Development Programme – INDIA
CPAP 2008-2012
Annual Work Plan 2011 (January - December)



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 multi-lateral environmental agreements
Corresponding CP Output(s): Supporting national development objectives with co-benefits of mitigating climate change

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 and AWP 2010 BUDGET (in USD):

	Total project budget	2010 actual expenditure	2011 budget
GEF-UNDP	4,050,000	143,195	1,061,036
Government funds	7,130,000		965,312
Total	11,180,000		2,026,348

Agreed by (Implementing Partner):

(S.K. Lohia)
National Project Director (SUTP) /OSD (UT)
MoUD

11.1.11

Agreed by UNDP:

Caitlin Wiesen
Caitlin Wiesen
Country Director

24/1/2011

AWP 2011

Project Outputs for 2011	Planned Targets	Indicative month of completion	Responsible Party (where possible)	Account Head	Budget (USD)
Output 1: Institute of Urban Transport (IUT) strengthened	Appointment of Consultant for developing Business Plan	March-2011	To be identified (TBI)	71200 (International Consultant)	62,500
	Appointment of IUT staff	September-2011	TBI/ IUT	71300 (Local Consultant)	99,204
	Computer Hardware	October-2011		72805 (Computer Hardware)	1,04,166
	Computer Software	November-2011		72810 (Computer Software)	41,666
	Equipment for KMC etc.	October-2011		72200 (Equipment & Furniture)	4,375
	Management & Logistics	December-2011		74105 (Management & Reporting Services)	45,139
Total					3,57,050 ✓
Output 2: Training and skill development	Appointment of consultant for Development of training modules and training of trainers	April-2011	TBI	71200 (international Consultant)	1,58,333
	Appointment of IUT staff	September-2011	IUT	71300 (Local Consultant)	1,39,541
	Management & Logistics	December-2011	IUT	74105 (Management & Reporting Services)	45,140
Total					3,43,014 ✓
Output 3: Sustainable Urban Transport Manuals and Toolkits developed	Appointment of consultant	April-2011	TBI	71200 (international Consultant)	1,58,333
	Management & Logistics	December-2011	IUT	74105 (Management & Reporting Services)	45,140
Total					2,03,473 ✓
Output 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.	Dec-2011	PMU	74215 (Promotional Materials and Distribution)	41,666
Total					41,666 ✓

Output 5: Project Management Unit (PMU)	Remuneration of PMU staff	Dec-2011	PMU	71300 (Local Consultants)	83,333
	Sub-total				83,333
	Total				1,028,536
	ISS		UNDP		2,500
	Communications, Technical support and audit cost		UNDP		30,000
	AWP Grand Total in USD				1,061,036

Notes

Account codes

71200 International consultants
71300 Local consultants
71400 contractual services
71600 Travels
72100 Contractual services
72200 Equipment and Furniture
72300 Material & Goods

72400 Communication & Audio visual equipment
72500 Supplies
72700 Hospitality
72800 Information technology equipment
73000 Overhead expenses
74000 Miscellaneous and operating expense (audit, legal, professional services, etc.)

Fund flow arrangement

MoUD has set up Project Management Unit to manage the project. Steering Committee set up under the Ministry of Urban Development to manage the project, and the Standing Committee (set up by MoUD to take decisions on implementation of the project on more frequent basis) have identified Institute of Urban Transport (IUT)¹ as the agency to service and provide logistic support to PMU and to implement the UNDP funded part of the project through a joint bank account in the name of IUT and the PMU. A joint bank account has been opened in the name of the project. The funds will be transferred to this account through a FACE signed by NPD (OSD, Ministry of Urban Development) of the project. Funds will be transferred to the following account;

Bank account number: 910010009828284
Bank Name: AXIS BANK
Branch: EXTENSION COUNTER NIRMAN BHAWAN "



(S.K. Lohia)

National Project Director (SUTP) /OSD (UT)

MoUD

11-1-11

¹ IUT was established in May, 1997 as a premier professional non-profit making organization and registered under the Societies Registration Act. The membership of the Institute comprises Academicians, Architects, Economists, Engineers, Transport Planners, Town Planners and professionals from various disciplines. The Institute has as on 29th July, 2010, the Institute has 57 institutional members and 1131 individual members. The Secretary, Ministry of Urban Development, Government of India, is the ex-officio President of the Institute and its Governing Council has members from various premier organizations connected with Urban Transport. The Institute has Chapters at Bangalore, Chennai, Hyderabad, Mumbai and Roorkee. The aim and objective of the Institute is to promote, encourage and coordinate the state of the art of urban transport including planning, development, operation, education, research and management and also to organize lectures, seminars, workshop, conferences, etc on subjects pertaining to urban transport.