

United Nations Development Programme - INDIA

CPAP 2008-2012

Annual Work Plan 2011 (1 January - 31 March 2011)



Project Title : Development of Coordination and Decision System (CDSS) for External Assistance

Award ID : 49815

Project ID : 61111

Project Start and end date: 1 January - 31 March 2011 (*UNDP support to this project ends on 31 March 2011*)

Corresponding CP Outcome(s): Capacities of elected representatives and state and district officials in the UNDAF focused states enhanced to perform their roles effectively in local governance

Corresponding CP Output(s): Enhanced capacity of GoI (central and state levels) to take informed decision and coordination of externally aided projects through established CDSS on external assistance

Project RESULTS: Enhanced capacity of GoI (central and state level) to take informed decision and coordination of externally aided projects through established Coordination & Decision Support System (CDSS) on external assistance

Project outputs	Indicators	Baseline
1. Capacity building for operationalisation and usage of CDSS by PIA's State PMU's, Central line ministries, credit divisions of DEA and Development partner agencies.	<ul style="list-style-type: none">By end of March 2011, 5 Central Line Ministries, 3 State PMU's and corresponding PIA's, all credit division of DEA, and 3 Development Partner Agencies trained in use of CDSS	<ul style="list-style-type: none">17 State PMU and corresponding PIAs21 sections in DEA5 line Ministries10 development partner agencies
2. Coverage of Externally Aided projects in the Coordination & Decision Support System as defined by Government of India	<ul style="list-style-type: none">370 ongoing externally aided projects being monitored in the Coordination and Decision Support System as defined by Govt. Of IndiaNew EAP's added as per contacts signed between	<ul style="list-style-type: none">370 ongoing EAP'sNew EAP's added as and when new contracts are signed and added in AAA&D database

A handwritten signature in black ink is located at the bottom left of the page, below the table.

	GoI and DPA's	
3. Day to day maintenance of the IT component and web-enabled functioning. Project evaluation and exit strategy	<ul style="list-style-type: none"> By March 2011, local technical agency fully on board for continued maintenance & support By March 2011, project evaluation report completed. (evaluation of CDSS project by an independent consultant/organization) and preparation of Exit strategy) 	<ul style="list-style-type: none"> 0

Project and AWP Jan-March 2011 BUDGET:

UNDP funds	Government funds	Donor funds*	Total
USD 89,190	Not Applicable	Not Applicable	USD 89,190 (for project duration January 2011-March 2011)

Project budget (2008-2011)**	Actual exp in 2008	Actual exp in 2009	Actual exp in 2010
718,550	141,044.72	104,927.61	143,407
			(As of 14 Dec 10)

**Revised total budget for the period 2008-2010 (\$629,360) + 2011 budget (\$89,190).

Agreed by (Implementing Partner):



(सुरेन्द्रकुमार बागडे)
SURENDRAKUMAR BAGDE
निदेशक/Director
वित्त मंत्रालय/Ministry of Finance
आर्थिक कार्य विभाग/Dept. of Eco. Affairs
भारत सरकार/Govt. of India
नई दिल्ली/New Delhi

Agreed by UNDP:



12/1/2011

Draft Annual Work Plan (Jan-March 2011)

Project Targets for Jan 2011 - March 2011	PLANNED ACTIVITIES	Indicators	Indicative month of completion	RESPONSIBLE PARTY (where possible)	Budget (USD) (Jan-March 2011)
Target 1 Capacity Building of stakeholders in using CDSS as a tool for External development assistance management and coordination	Training of line ministries, state PMUs and PIAs, Credit divisions in DEA, Development Partner agencies (multilateral and bilateral agencies)	By March 2011, 5 Central Line Ministries, 3 states, all credit divisions, and 3 Development Partner Agencies trained in CDSS use and reporting tools.	Feb-11	DEA	10,000
Total					10,000
Target 2 Update CDSS application for enhanced and efficient monitoring & review of externally aided projects	Update CDSS application and database with a tool for online monitoring and review of externally aided projects (M&E tool)	Updated application and database management system up and running	Feb-11	DEA	20,000
Total					20,000
Target 3 Day to day maintenance of the IT component and web-enabled functioning	Day to day technical maintenance & running of CDSS database and application	By March 2011 log reports on technical support & maintenance of CDSS by Synergy International available and meets the agreed standards	Mar-11	DEA	8,620
	Support & additional requirement of hardware/software for CDSS	To be decided as per requirement	Mar-11	DEA	5,000



Total										13,620
Target 4										18,000
Local technical agency identified and fully on board for future technical support to CDSS.	Identification of technical agency for future maintenance & support	National technical agency on board for future CDSS maintenance and support	Mar-11	DEA						
Project evaluation and exit strategy	Undertake project evaluation (evaluation of CDSS project by an independent consultant/organization) and preparation of Exit strategy.	By 15 th March 2011 a document outlining achievement and impact along with exit strategy, is available	Mar-11	DEA						5,000
Total										23,000
Project management	Salary							UNDP		15000
	Travel							UNDP		500
	Consultancy (HR/M&E)							UNDP		1000
	Miscellaneous							UNDP		2500
Total										19,000
									ISS	2,570
									Communication, M&E, Audit	1,000
									Total	3,570
									Total(Project Management)	22,570
									Grand AWP total	89,190

