

CDLG-86/ 2009-2012/ AWP 2011
Ministry of Panchayati Raj
6th floor, Hotel Samrat, Chanakyapuri, New Delhi-110 021
Ph: 011-24122945/937 FAX: 011-24122939

March 4, 2011

To,

Ms. Sumeeta Banerji
Assistant Country Director
United Nations Development Programme
55, Lodhi Estate
New Delhi – 110 003

Subject: Signed Annual Work Plan 2011: MoPR-UNDP CDLG Project

Dear Sumeeta,

Reference Annual Work Plan (AWP) 2011 of MoPR – UNDP CDLG project, please find enclosed a copy of AWP-2011 duly signed by Dr. Sudhir Krishna, Special Secretary and NPD, Ministry of Panchayati Raj.

Best regards,

Yours Sincerely,



(Sanjeev Sharma)
National Project Manager
UNDP- MoPR CDLG Project

Copy to:

Ms. Ritu Mathus, Programme Officer, UNDP, 55 Lodhi Estate, New Delhi – 3.

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



Project Title: Capacity Development for Local Governance

Award ID: 00049815

Project ID: 00061110

Project Start and end date: December 2008 – December 2012

Corresponding CP Outcome(s): Capacities of elected representatives and State and district officials in the UNDAF focus States/districts enhanced to perform their roles effectively in local governance

Corresponding CP Output(s): Institutions and mechanisms strengthened to enhance capacities of elected representatives and functionaries for human development oriented, inclusive planning, implementation, and improved accountability in local governance.

Project RESULTS description as outlined in approved project brief:

Project outputs	Components	Indicator	Baseline
Capacity Development for Local Governance	Capacity development approach of participating States improved	By 2012, all seven project States have capacity development strategy which focus on gender and reach out to 100% of the target group	One State
	MoPR guiding document series initiated/developed	By 2012, at least six MoPR recommended guiding documents developed	None
	Policy and research support is provided to MoPR	<ul style="list-style-type: none"> • Technical consultants provided at MoPR during the entire project duration • By 2012, at least six policy/research documents prepared 	<ul style="list-style-type: none"> • 40 persons (Technical & Support) supported in 2010 • Three policy documents prepared by 2010 end

	Good practices shared and advocated	By 2012, at least 750 persons (officials, ERs, CSO reps) received support to discuss, share, and advocate on local governance related issues	250 persons supported in 2009
	Disadvantaged groups mobilised for effective participation in the functioning of Gram Sabhas and Gram Panchayats	By 2012, at least three UNDAF States provide CB&T support to disadvantaged groups	One State

Project Budget and Expenditure Status

Total Project Budget	Expenditure & Budget (USD)				
	Expenditure 2008	Expenditure 2009	Expenditure 2010	Budget 2011	2012
5,500,000.00	165,419.00	986,743.65	1,114,497.61	1,005,556*	NA

Project and AWP 2011 BUDGET:

UNDP funds	Government funds	Donor funds	Total
5,500,000.00	NA	NA	USD5,500,000.00 (For entire project duration)
	NA	NA	USD 1,005,556.00 (For 2011)

*Exchange rate @ INR 45/USD

सुधीर कृष्ण/SUDHIR KRISHNA
विशेष सचिव/Special Secretary
पंचायती राज मंत्रालय/M/o Panchayati Raj
भारत सरकार/Govt. of India
नई दिल्ली/New Delhi-110001

Agreed by MoPR (Implementing Partner):

 3/3/11

Agreed by UNDP:

 3/3/2011

Caitlin Wiesen
UNDP Country Director

Project Targets for 2011 <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)	Budget (INR)/(USD)
Project Component 1: State Level - Strengthened State-level Capacity Development Approaches				
<p>1.1 Improved capacity development approaches at the State level</p> <p>Targets:</p> <ul style="list-style-type: none"> • TNA conducted: 2 States • Training Materials: 2 States • Expert services made available: 3 States 	<p>1.11: State PRI capability building and training (CB&T) action plan as per NCBF, with focus on gender and inclusion, developed/ revised</p>		State PRDs	<p>1,40,00,000.00 (\$311,111) (At the rate of Rs28lakhs per State for five CDLG States, based on the absorption capacity that gets reflected from the experience of 2009 & 2010)</p> <p>Account code - 72100</p>
<p>1.12 Capacity of the State as a whole (including STIs) to implement NCBF, preparation of State-specific Capacity Development Strategy documents, prepared, with particular focus on gender</p>				
<p>1.13: Preparatory support for the Training needs assessment (TNA) of PRIs provided, with particular focus on TNA of disadvantaged groups such as EWRs/SC/ST/minority elected representatives</p>				
<p>1.14: State-specific PRI CB&T core content under the banner of State PRD (Training materials, including training related films, etc) developed / revised/ modified, with specific attention to gender and inclusion related issues</p>				
<p>1.15: State-wide plan to develop a systematic pool of trainers at the State, district, block level, prepared and implemented, ensuring suitable representation of women, and members from SC/ST/minority community</p>				

	<p>1.16: State-specific roadmap for undertaking exposure visits in the State developed, and its implementation under CDLG with focus on the high level PRD officials and faculty members of the STIs undertaken, ensuring that suitable representation of women and other members of disadvantaged communities</p>			
	<p>1.17: State-specific and relevant areas of PRI related action research identified/ undertaken, ensuring suitable focus on issues concerning disadvantaged groups</p>			
	<p>1.18: State-specific IEC materials, with particular focus on disadvantaged groups, such as women, SC & STs, and minorities, developed / revised</p>			
	<p>1.19: Support for State level activities to promote discussion on Panchayat / Gram Sabha related issues provided</p>			
	<p>1.110: Special training for faculty members of the State Training Institutions (STIs) on issues related to gender, social justice and social audit provided</p>			
	<p>1.111: General project administration</p>			
			Total	1,40,00,000.00 (\$311,111)

Project Component 2: National Level - Enhanced Capacity of MoPR to support capacity development initiatives at the national level				
2.1: MoPR guiding document series initiated/developed Target: <ul style="list-style-type: none"> Guiding documents developed – 2 CA-CD Strategy documents - 2 	2.11: Development of MoPR Guiding Documents. In-progress: <ul style="list-style-type: none"> Village level development planning and management (in progress from 2010) Some Suggested Areas: <ul style="list-style-type: none"> PRI CB&T: Monitoring and impact evaluation Guide Any other as recommended by the NPSC during the course of the year 	Jan – Dec 2011	MoPR	15,00,000.00 (\$33,333) Account code – 72100
	2.12: Capacity Assessment (CA) and Capacity Development (CD) Strategy report, ensuring coverage of gender & inclusion related issues <ul style="list-style-type: none"> Jharkhand Madhya Pradesh Rajasthan Uttar Pradesh 	Jan – June 2011		20,00,000.00 (\$44,445) Account code – 72100
Total				35,00,000.00 (\$77,778)
2.2: Policy and research support at MoPR provided Target: <ul style="list-style-type: none"> Technical consultants made available to MoPR - 12 Action research conducted – 2 Studies Workshops supported: 1 	2.21: Support for recruitment & engagement of consultants to MoPR work through HR Service Providing agency	Jan-Dec 2011	MoPR	-
	2.22: Donors' meet to explore funding support on select issues under the CDLG project such as NIPR	March 2011		2,00,000.00 (\$4,444) Account code – 72700
	2.23: Project related communication materials developed, such as Newsletter	March 2011		2,50,000.00 (\$5,556) Account code – 72400
	2.24: Support for promotion, enrichment and maintenance of the online repository provided	Jan- Dec 2011		5,00,000.00 (\$11,111) Account code- 72100
	2.24: Research studies: <ul style="list-style-type: none"> Finalisation of RGSY Evaluation (in-progress) 	Jan- Dec 2011		12,00,000.00 (\$26667) Account code – 72100
	2.25: MoPR Officer - JS(J): Setting up a National Cell for Improved Financial Management by the PRIs	March 2011		15,00,000.00 (\$33,333) Account code – 72100

Total				36,50,000.00 (\$81,111)
2.3: Good practices shared and advocated Target: <ul style="list-style-type: none"> Knowledge products published and disseminated - 2 National Workshop - 1 International exposure visit - 1 	2.31: Solution exchange decentralization community supported	Jan-Dec 2011	MoPR	8,00,000.00 (\$17,778) Account code – 72100
	2.32: Knowledge and communication products produced and disseminated (e.g. Guiding documents, Studies, etc)	Jan-Dec 2011		5,00,000.00 (\$11,111) Account code – 74200
	2.33: National level workshop(s) conducted	Jan-Dec 2011		5,00,000.00 (\$11,111) Account code – 72100
	2.34: International knowledge and experience on local self-governance shared	Jan-Dec 2011		15,00,000.00 (\$33,333) Account code – 71600
Total				33,00,000.00 (\$73,333)
2.4: Disadvantaged groups mobilised for effective participation in the functioning of Gram Sabhas/ Panchayats Target: <ul style="list-style-type: none"> State-level events with focus on women and disadvantaged groups organised in one State and a network formed at the district level 	2.41: Campaign to enhance active participation in the <i>Gram Sabhas</i> , with focus on women and other disadvantaged groups <ul style="list-style-type: none"> Phase I: Development of profiles of select number of newly elected ERs covering a given area (District/Block) in a State 	Jan-April 2011	MoPR/ States/ UNDP	10,00,000.00 (\$22,222) Account code - 72100
	2.42: Special training programmes supported to enhance active participation of women and other disadvantaged groups in the functioning of Gram Panchayats <ul style="list-style-type: none"> Phase II: Development & delivery of specific CB&T related interventions to the group of ERs covered in Phase –I, including formation of an EWR network at the district level 	May 2011-April 2011		20,00,000.00 (\$44,445) Account code – 72100
Total				30,00,000.00 (\$66,667)
Project Component 3: National Level – General Project Management				
3.1 Monitoring	3.1.1: Field visits to monitor the project activities in the States carried out	Jan-Dec 2011		5,00,000.00 (\$11,111) Account code – 71600

			Total	5,00,000.00 (\$11,111)
3.2 Project Support	3.2.1: National Project Staff (salary)	Jan-Dec 2011	UNDP	1,55,00,000.00 (approx.) (\$344,445) Account code – 71400, 71500
	3.2.2: State CDLG Teams (salary)			
	3.2.3: UNDP Office project support staff (salary)	Jan-Dec 2011		4,50,000.00 (\$10,000) Account code – 71400
	3.2.4: Equipment			1,50,000.00 (\$3,333) Account code – 72400
	3.2.5: Miscellaneous (telephones bills, local travel, etc)	Jan-Dec 2011		3,00,000.00 (\$6,666) Account code – 74500
			Total	1,64,00,000.00 (\$364,443)
			Total (All components)	4,43,50,000.00 (\$985,556)
			ISS	USD 10000
			Communication	USD 5000
			Audit	USD 5000
			AWP Grand Total in INR	45,250,000
			AWP Grand Total in USD	1,005,556