

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



Project Title: Strengthening Madhya Pradesh Climate Change Cell
Award ID: 00049818
Project ID: 00074947
Project Start and end date: December 2009 to December 2012
Corresponding CP Outcome(s): Progress towards meeting national commitments under multilateral environmental agreements.
Corresponding CP Output(s): Supporting national development objectives with co-benefits of mitigating climate change.

Project Results:

Project Outcome	Indicators	Baseline
Output-1 Preparation of State level Climate Change Strategy and Action Plan	1. Review of the existing State Policies and Programs from climate change perspective completed. 2. At least 3 Sectoral Stakeholder Workshops completed. 3. At least 10 Agro-Climatic Zone wise Stakeholder Workshops completed 4. Draft SCCSAP developed.	1. Review of the existing State Policies and Programs from climate change perspective initiated (2010). 2. Three Sectoral Stakeholder Workshops completed (2010). 3. Planning for Agro-Climatic Zone wise Stakeholder Workshops initiated (2010) 4. IIFM has been engaged for drafting the SCCSAP (2010).
Output-2 Setting up a State Climate Change Knowledge Management Centre	1. At least two capacity building programmes for the professionals of different departments conducted 2. Preparation of detailed proposal for SCCKMC on climate change completed	1. Planning for the capacity building of professionals of different departments initiated (2010) 2. Planning for the preparation of the proposal for SCCKMC on climate change initiated (2010).
Output-4 State Project Management Unit.	1. Four professionals supported in the PMU	1. Four professionals have been hired in the PMU (2010)

Project and AWP 2011 BUDGET (in USD)*:

UNDP funds	Government funds	Donor funds	Total
750,000	NA	NA	750,000
			150,000 (for 2011)

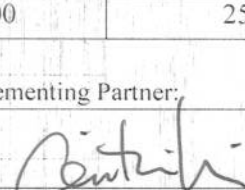
* Funds will be released subject to the availability and progress of the project. Further, project funds could be augmented and revised subject to the resources mobilized.

Project Budget and Expenditure so far (in USD)

Total Project Funds	Actual exp in 2009	Actual exp in 2010	Budget 2011
750,000	25,836	114,942	150,000

Agreed by the Implementing Partner: _____

Agreed by UNDP: _____


Executive Director
 Environmental Planning &
 Innovation Organisation, Bhopal
 15/3/2011

Project Outputs	Planned Activities	Indicative month of completion	Responsible Party	Account Code and Budget (USD)
Output-1 Preparation of State level Climate Change Strategy and Action Plan	1. Review of the existing State Policies and Programs from climate change perspective.	June	EPCO	Local Consultants (71300) – 46,000
	2. Conducting Sectoral Stakeholder Workshops.	June	EPCO	Miscellaneous (meetings) (74000) – 9,000
	3. Conducting Agro-Climatic Zone wise Stakeholder Workshops at Divisional/district level	June	EPCO	Travel (71600) – 5,000
	4. Drafting SCCSAP in association with / outsourcing to Institutions like IIFM etc and review by experts as suggested by MoEF	(Draft by April & final version by December)	EPCO	
			Sub total	60,000
Output-2 Setting up a State Climate Change Knowledge Management Centre	1. Capacity building of professionals of different departments - 2 programmes	Year round	EPCO	Local Consultants (71300) – 10,000
	2. Preparation of detailed proposal for SCCKMC on climate change	Dec	EPCO	Miscellaneous (meetings) (74000) – 5000
	3. Monograph on CC issues in MP	Dec	EPCO	Travel (71600) – 2000
			Sub total	17,000
Output-4 State Project Management Unit	1. Supporting the professionals in MP CC Cell	Year round	EPCO	Local Consultants (71300) - 56,000
	2. Functioning of the State PMU	Year Round		Equipments (72200) - 4000
				Travel (71600)-3000
				Miscellaneous (74000) - 5000
			Sub total	68,000
Communication (UNDP)				1000
Audit (UNDP)				2,000
State level monitoring costs (UNDP)				1,000
Solution exchange/ KM/South South Co-op costs (UNDP)				1,000
AWP Grand Total in USD				1,50,000

Fund Flow Arrangements and Financial Management:

At the request of the Implementing Partner (Housing and Environment Department, Government of Madhya Pradesh), UNDP will directly release funds to the bank account created for the implementation of this project with Environmental Planning and Coordination Organization (EPCO), Bhopal (bank details given below). 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 Project Director or person assigned/delegated by the Implementing Partner. Only after 80% of last advance and 100% of previous advances are spent will the next advance be released. Separate books of account shall also 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: Punjab National Bank

A/C No: 3229011100000230

Branch: EPCO, Paryavaran Parisar, Arera Colony, Bhopal

Swift code: PUNBINBBBNW

IFSC code: PUNB 0631000

Title of the Account: Jalvayu Parivartan EPCO-UNDP Pariyojna

Environmental Planning and Coordination Organization

(Bank Accounts Details)

1	Accounts No.	3229011100000230
2	Title of the Account	Jalvayu Parivartan EPCO-UNDP Pariyojna
3	Bank Name	Punjab National Bank
4	Branch	EPCO, Paryavaran Parisar, Arera Colony, Bhopal
5	Branch Code	631000
6	Bank Code	024
7	IFSC Code No.	PUNB 0631000
8	PAN No. (EPCO)	AAATE0920H
9	TAN No. (EPCO)	BPLE 00233C
10	Swift Code	PUNBINBBBNW



Punjab National Bank

पंजाब नैशनल बैंक
शखा-इपको, पर्यावरण परिसर
भोपाल विशिष्ट संख्या-6310

Accounts Officer