**C. Describe the budgeted m &e plan:**

The budgeted M&E plan is included in PRODOC Section VII *Monitoring and Evaluation (M&E) Plan*, most notably in PRODOC Table 16 and Section VI *Project Results Framework* and is consistent with the Total Budget and Work Plan in PRODOC Section X.

| **GEF M&E requirements** | **Primary responsibility** | **Indicative costs to be charged to the Project Budget**[[1]](#footnote-1) **(US$)** | **Time frame** |
| --- | --- | --- | --- |
| **GEF grant** | **Co-financing** |
| **Inception Workshop** (travel costs include participation of 50 people from all 6 states with a DSA of USD 50 for 3 days) | UNDP Country Office  | 16,800 | 5,000 | Within two months of project document signature  |
| **Inception Report** | Project ManagerProject Implementation Team (PIT) | None | None | Within two weeks of inception workshop |
| **Standard UNDP monitoring and reporting requirements as outlined in the UNDP POPP**  | UNDP Country Office | None | 10,000 | Quarterly, annually |
| **Risk management** | Project ManagerCountry Office | None | None | Quarterly, annually |
| **Revisiting baseline data and Monitoring of indicators in project results framework** (includes travel costs of USD 1,000 per site, 15 sites and recruitment of local consultant) | Project Manager Project Implementation (PIT) | 20,000 |  | Annually before PIR |
| **GEF Project Implementation Report (PIR)**  | Project Manager and UNDP Country Office and UNDP-GEF team | None | None | Annually  |
| **DIM Audit as per UNDP audit policies** (recruitment of an independent auditing company) | UNDP Country Office | 10,000 (Per years 1 and 2 5,000 each) | 10,000 (Per years 3 and 4 5,000 each) | Annually or other frequency as per UNDP Audit policies |
| **Lessons learned and knowledge generation** (includes 5,000 for travel) | M&E / KM Specialist | 20,000 | 5,000 | Annually |
| **Monitoring of environmental and social risks, and corresponding management plans as relevant** | M&E / KM Specialist | Included in project staff costs |  | On-going |
| **Stakeholder Engagement Plan** (7 meetings at USD 3000 per meeting and travel costs for 200 people, 2 days DSA @ USD 50) | Project ManagerUNDP Country Office | 36,000 | 5,000 | On-going |
| **Gender Action Plan** | Gender specialist | 15,000 | 5,000 | On-going |
| **Addressing environmental and social grievances** (EIA local consultant and travel costs to analyze 15 sites at USD 1,500 per site) | Project ManagerUNDP Country Office | 18,500 | 10,000 | First 6 months intensively and then on-going |
| **Project Board meetings** (2 night DSA at USD 50 per day for 12 people, 4 times) | Project BoardUNDP Country OfficeProject Manager | 23,800 | 5,000 | 4 annual board meetings at USD 6000 each |
| **Supervision missions** | UNDP Country Office | None[[2]](#footnote-2) | 2,000 | Annually |
| **Oversight missions** | UNDP-GEF team | None78 |  | Troubleshooting as needed |
| **GEF Secretariat learning missions/site visits**  | UNDP Country Office and Project Manager and UNDP-GEF team | None |  | To be determined. |
| **Mid-term GEF Tracking Tool to be updated by UNDP CO** | M&E / KM Specialist | 5,000 | 1,000 | Before mid-term review mission takes place. |
| **Independent Mid-term Review (MTR) and management response** (includes 1 local consultant at 3000 each and an international consultant for 10 days at 650 per day) | UNDP Country Office and Project team and UNDP-GEF team | 35,000 |  | Between 2nd and 3rd PIR.  |
| **Terminal GEF Tracking Tool to be updated by UNDP CO** | M&E / KM Specialist | 5,000  | 1,000 | Before terminal evaluation mission takes place |
| **Independent Terminal Evaluation (TE) included in UNDP evaluation plan, and management response** (includes 2 local consultants at 3000 each and an international consultant for 20 days at 650 per day) | UNDP Country Office and Project team and UNDP-GEF team | 44,500 |  | At least three months before operational closure |
| TOTAL indicative COST Excluding project team staff time, and UNDP staff and travel expenses (up to 5% of GEF grant =418,000) | 249,600 | 59,000 |  |

1. Excluding project team staff time and UNDP staff time and travel expenses. [↑](#footnote-ref-1)
2. The costs of UNDP Country Office and UNDP-GEF Unit’s participation and time are charged to the GEF Agency Fee. [↑](#footnote-ref-2)