

2015 Annual Work Plan (Government of India - UNDP Country Programme Action Plan 2013-2017)

Project Title: India High Range Landscape Project- Developing an effective multiple-use management framework for conserving biodiversity in the mountain landscape of the High Ranges, the Western Ghats, India.

Implementing Partner: United Nations Development Programme (UNDP)

UNDP Strategic Plan Outcome: Mainstreaming biodiversity conservation and sustainable use into production landscapes

UNDP Strategic Plan Output(s): Sustainable management of biodiversity and land resource is enhanced

UNDP Strategic Plan Indicators: Output indicator 2.5.1 (Conservation and sustainable use objectives are integrated into policy framework)

UNDAF / CPAP Outcome: Inclusive and equitable growth policies and poverty reduction strategies of the government are strengthened to ensure that most vulnerable and marginalized people in rural and urban areas have greater access to productive assets, decent employment, skill development and social protection and sustainable livelihoods.

PROJECT DESCRIPTION (NOT MORE THAN 1/2 PAGE)

A. State the specific development challenge or gap that this AWP is addressing: The HRML is a globally significant biodiversity rich area depicting a mosaic of different land uses where livelihood requirements, economic interests and conservation assume equal primacy and influence each other. The existing planning and governance frameworks are inadequate to effectively mainstream sustainable development concerns into such diverse land uses and cross-sectoral economic interests. There are also critical knowledge gaps which need to be plugged-in to take the development and conservation agenda forward. The challenges posed by climate change, global warming and associated climatological aberrations also need to be integrated at multiple planning levels to address the social vulnerabilities and environmental challenges. The environmental as well as developmental challenges of the mountainous landscapes could be addressed by working closely with all the stakeholders through activities identifies in this AWP.

B. Select one or more of the below strategies for addressing the above mentioned challenge/gap and describe in the context of this AWP:

- ✓ Changes in attitudes and access to decision making through awareness raising, brokering, convening
- ✓ Changes in the lives of individuals and communities through implementation for inclusive development

C. List the possible improvements in the capacities of institutions, individuals and systems that will occur as a result of this AWP: Capacity assessments will be conducted this year, based on which a Capacity development plan will be prepared. Implementation of the early phase of the CD plan in 2015 will lead to some improvement in capacities of a range of stakeholders – officials from various state depts. such as forests, tourism, tribal affairs, local self-governments, and production sectors to ensure sustainable development. Capacities will also be built for improved planning at the landscape level for conservation and sustenance of economic interests. Innovative technologies will be introduced in select economic sectors and there will be capacity development initiatives in these sectors so as to reduce the pressures from these sectors on natural resources.

D. List the gender issues in this AWP and specific ways in which they will be addressed: Baseline studies have been commissioned in 2014 to identify gender issues in the project area and results will reflect areas of intervention to work with marginalized women in Edamalakkudy Gram Panchayat. Capacity building and various livelihood enhancement activities will be undertaken through Panchayats, self-help groups, civil society organisations and KILA.

E. List the South-South cooperation opportunities in this AWP and specific ways in which they will be addressed: Early learnings from this project will be shared in appropriate for a as the opportunities arise.

Atlas Project ID:	00075746
Atlas Output ID:	00087493
Local PAC meeting date:	5 June 2014
Start date:	1 September 2014
End Date:	31 August 2019
Implementation modality:	DIM

2015 AWP budget:	US \$ 200,000
- Donor: (GEF)	US \$ 200,000
- In-kind Contributions:	
o US \$ 120,000 (co-finance by the Government)	
o US \$ 50,000 (co-finance by UNDP)	
Multiyear Budget:	US \$36,275,000
GEF:	US \$ 6,275,000
Govt. Grant:	US \$ 28,000,000
Co-finance:	US \$ 1,000,000
Private Sector:	US \$ 1,000,000

Project Expenditure

Total Project Budget	Exp 2014	Budget 2015
USD 6,275,000	446,871.80	200,000

Agreed by UNDP:

Jaco Cilliers
Country Director

Project Outcomes	ANNUAL OUTPUTS 2014	PLANNED ACTIVITIES	PERIOD OF COMMENCEMENT	PERIOD OF COMPLETION	RESPONSIBLE PARTY	PLANNED BUDGET				Comments
						Funding Source	Acc Code	Amount in US \$	Co-finance from the Government/ UNDP	
Outcome 1: Effective governance framework for multiple use mountain landscape management in place	Output 1.1 Strengthened knowledge generation and dissemination on system improves decision making related to sustainable land and resource use.	Review Committee Meetings	Jul-15	Nov-15	UNDP-KFD	GEF	75700	8,700	5,000 (UNDP) - Travel and logistics arrangement for 50 people	
		Scoping and baseline studies								Studies on Hold; AWP will revised to include the amount after discussion of the PSC meeting
		Project steering committee meetings	Jul-15	Dec-15	KFD- UNDP	GEF	75700	1,500		
		Knowledge sharing and learning events conducted	Feb-15	Oct-15	UNDP-KFD	GEF	74200	34,342	30,000 (UNDP)- Time of the project staff in designing and developing the knowledge products	
Target 2015 Review Committee Meeting: 2 no. Scoping and Base line studies to be commissioned: 4 no. Knowledge Sharing & Learning Events Conducted: 2 Project Steering Committee Meeting :1										

Consultant : 1	resource use	Sub-total for Outcome- 3									
Outcome-4 Monitoring Visits to be conducted to monitor the studies commissioned :1 visit to all the organizations	Project Monitoring and Assurance	Monitoring expenses					UNDP	GEF		2,100	
										5,000	
	Project Managemen t Cost	Project staff salaries and project management expenses									
		Salaries of NPMU Staff					UNDP	GEF	71405	22,900	
		Salaries of LLPMU Staff					KFD-UNDP	GEF	71405	25,600	
		Office and communicatio n expenses (NPMU)					UNDP	GEF	72400	20,500	
		Office and communicatio n expenses (LLPMU)					KFD	GEF	72400	17,600	
		Purchase of Equipment (NPMU)					UNDP	GEF	72200	5,000	
		Purchase of equipment (LLPMU)					KFD-UNDP	GEF	72200	31,800	
		Direct Project Cost					UNDP	GEF		8,717	
		Total for PMU (national and state)									
		Micro assessment,					UNDP	GEF		1,37,117	
										14,241	

and resource allocation which will compliment project activities to meet the broader developmental outcomes. The SPSC should monitor the co-financing commitments and should make efforts to ensure that developmental and scheme commitments of the state towards the project are met. In addition, both the PSCs will be responsible for regular project reviews to ensure that the agreed deliverables are produced satisfactorily according to plans and timelines; assess and decide to proceed on project changes through appropriate revisions and arbitrate on any conflicts within the project or negotiate a solution to emerging problems.

6. In order to ensure UNDP's ultimate accountability, PSC decisions will be made in accordance with standards that shall ensure management for development results, best value for money, fairness, integrity, transparency and effective international competition. In addition, the PSC plays a critical role in project evaluations are of a high quality and using evaluations for performance improvement. The developmental outcomes that the project seeks to achieve requires supportive action by related Ministries and Departments, so both the Project Steering Committees will be expected to advocate for these developmental initiatives.

7. **National Project Management Unit (NPMU)** will be the administrative hub for the project will be supported with one full-time Project Manager (PM). PM shall report to the MoEF Nodal Officer and UNDP Country Office on all matters related to project implementation. The Project Manager will assist in coordinating with the State Government of Kerala, UNDP, State Nodal Officer, LLPMU and other agencies and Stakeholders. The NPMU shall also coordinate exchange of information and also open channels of communication with other similar programmes/ projects in the country for ensuring synergy and initiating upstream policy engagements. The NPMU will also include a Technical Coordinator and a Financial cum Admin Assistant. See Annexure for Terms of Reference of local project management staff, as well as local and international consultants that will provide technical services.

8. **State Nodal Officer:** Government of Kerala will designate an appropriate officer above the rank of Chief Conservator of Forests (preferably who is in charge of the project landscape) as the State nodal officer. The State Nodal Officer will be responsible for overall implementation of the project at the State level, including adherence to the AWP and achievement of planned results as outlined in the Project Document, and for the use of project funds through effective management and well established project review and oversight mechanisms. The State Nodal officer will head the Landscape Level Project Management Unit (LLPMU) and ensure coordination with UNDP, MoEF, various Departments and Agencies; provide guidance to the project team; review reports and look after other administrative and financial arrangements related to the project.

9. **Landscape Level Project Management Unit (LLPMU):** The implementation of the project at the landscape level will be carried out through LLPMU. The LLPMU will initially be located in the State Forest Department. Once the High Range Sustainable Development Society (HRSDS) is setup by the project as visualized in output 1.4 of the project document, the LLPMU will be hosted by this society. The HRSDS is envisaged as a cross-sectoral institutional platform and will be a registered body represented by all key stakeholders in the High Range Mountain Landscape (HRML) (including private sector/ industries) and may have a Governing Board, General Body and Advisory Committee. The HRSDS could be registered under the relevant State Act meant for the purpose. Apart from implementing the project, LLPMU may also: 1) develop general policy and overall programmes for the HRML, 2) receive, control, invest and disburse all funds provided for the project, 3) promote research into the scientific, sociological and economic aspects of landscape and integrate into landscape and sector plans, 4) coordinate with different production sectors and other agencies to develop an environmentally sustainable strategic plan for HRML, 5) promote programs for the sustainable livelihood options of the communities dependent on the HRML, and 6) provide a long-term institutional sustainability strategy for the project beyond project period, etc.

10. The LLPMU will engage Subject Specialists (SSs) to extend technical assistance to the project. The LLPMU will comprise of a State Project Coordinator (SPC), Conservation Biologist (1), Socio-Economic and Livelihood Specialist (1), Communication and Outreach specialist (1), and a Financial – cum – Administrative

Assistant (FA). Under the direct supervision of State Nodal Officer, the SPC will lead the project team and ensure that the project activities are proceeding as per schedule and facilitate effective implementation of the project. The key responsibilities for the LLPMU will include: 1) coordinating project implementation with all stakeholders, State Government and central government agencies and UNDP-GEF; 2) organizing the project evaluations; 3) ensuring that there is adequate documentation by all implementing partners at all stages and in collating this documentation; and 4) facilitating the publication of project outputs. LLPMU will also have a Stakeholder Advisory Committee (SAC) comprising of elected representatives and other local stakeholders who shall provide regular guidance and feedback to the project activities.

11. SSS will provide technical leadership and support for the project implementation, monitoring & evaluation, and adaptive management. In addition, there will be support staff for performing the day to day administrative and financial functions of the LLPMU. The key responsibilities of the SSS will include: 1) provide strong technical leadership and strategically important inputs to the project during its implementation 2) provide advice and guidance in the implementation of the project, 3) to ensure that the project achieves its overall objective and outcomes as identified in the project document, 4) provide high levels of coordination during project inception and implementation at landscape and sector levels, 5) ensure sharing and flow of information in a transparent manner among all project stakeholders as appropriate, 6) support the LLPMU in the overall management of the project and to ensure coherence between all components of the project and implementing partners, 7) provide advice and assistance to organize and conduct various consultations, workshops and trainings, 8) provide advice related to the AWP, 9) participate in the recruitment of subcontractors and consultants, 10) ensure strong quality control and provide advisory support as required, 11) contribute to resource mobilization and development of partnerships to further the objectives of the project, and 12) contribute to the establishment of a monitoring and evaluation plan and system for the project.

12. The National Project Management Unit (NPMU) and Landscape level Project Management Unit (LLPMU) will prepare a budgeted Work Plan on an annual basis, as per UNDP rules and regulations, which will be shared with the Ministry of Environment and Forests for comments and inputs. Approved copy of the AWP will be provided to GEF – OFP India office as well. The AWP will programme both GEF grants and project co-finance approved by GEF CEO.

13. The project results will be reviewed at the Country Programme Management Board (CPMB) comprising DEA and UNDP. The oversight will consist, at a minimum, of a six monthly review (at the end of the second quarter) and an annual strategic review (in the last quarter of the year) between DEA and UNDP. The recommendations from the annual review will be used to update and adjust the annual work plan and budgets for the coming year, if required. UNDP will enter into agreement(s) with other organizations or entities for providing goods and services to the project, carry out project activities and produce project outputs. UNDP will designate an official from UNDP who will work in close consultation with nodal officers designated by the Ministry of Environment and Forests and the State Government. NPMU and LLPMU details are provided in a separate section below. The PM and the SPC will be responsible for the day-to-day management of the programme. They will coordinate the Project activities including the preparation of Annual and Quarterly Work Plans, Budget, Financial Reports, etc. and will interface on project management issues. The PM/ SPC will be responsible for:

- Managing the overall conduct of the project;
- Implementing activities by mobilizing goods and services;
- Checking on progress and watch for plan deviations;
- Regular progress reporting to the PSC;
- Ensuring that changes are controlled and problems addressed;
- Monitoring progress and risks;
- Reporting on progress including measures to address challenges and opportunities.

- Coordinate the Project activities including the preparation of Annual and Quarterly Work Plans, Budget, Financial Reports, etc;
- Capture lessons learnt during project implementation
- Prepare the annual review report, and submit the report to the PSC.

14. **Project Assurance** will be the responsibility of UNDP. The assurance role will support the NPSC by carrying out objective and independent project oversight and monitoring functions. During the implementation of the project, this role ensures (through periodic monitoring, assessment and evaluations) that appropriate project management milestones are managed and completed. The assurance will:

- Ensure that funds are made available to the project;
- Ensure the project is making progress towards intended outputs;
- Perform regular monitoring activities, such as periodic monitoring visits and spot checks;
- Ensure that resources entrusted to UNDP are utilized appropriately;
- Ensure that critical project information is monitored and updated
- Ensure that financial reports are submitted to UNDP on time, and that combined delivery reports are prepared and submitted to the NPSC and SPSC;
- Ensure that risks are properly identified, managed, and monitored on regular basis.

15. An independent external review may be conducted through resource persons/groups to feed into this process. The UNDP official responsible for the Project Assurance and the PM will meet on a quarterly basis to assess progress of the decisions taken in the PSC.

16. **Agreement on the intellectual property rights and use of logo on the project's deliverables:** In order to accord proper acknowledgement to MoEF, GEF and UNDP for providing funding, logos should appear on all relevant project publications as applicable and adhere to the branding guidelines of the aforementioned agencies.

Funds Flow Arrangements and Financial Management:

17. The project will be directly implemented by UNDP in close cooperation and consultation of Ministry of Environment and Forests (MoEF).

In this case, UNDP assumes the responsibility for mobilizing and applying effectively the required inputs in order to reach the expected outputs. UNDP assumes overall management responsibility and accountability for project implementation. Accordingly UNDP would follow all policies and procedures established for its own operations and will be responsible for all financial management, reporting, procurement and recruitment services.

UNDP and MoEF will jointly prepare a budgeted Annual Work Plan on an Annual basis, as per UNDP rules and regulations.

UNDP may identify Responsible Parties to carry out activities within a DIM project. A Responsible Party is defined as an entity that has been selected to act on behalf of the UNDP on the basis of a written agreement or contract to purchase goods or provide services using the project budget. All Responsible Parties are directly accountable to UNDP in accordance with the terms of their agreement or contract with UNDP. The Responsible Party may follow its own procedures only to the extent that they do not contravene the principles of the Financial Regulations and Rules of UNDP. Where the financial governance of the

responsible party, does not provide the required guidance to ensure best value for money, fairness, integrity, transparency, and effective international competition that of UNDP shall apply.

18. **Audit:** The audit will be governed as per UNDP norms.

19. **Project Closure:** The Project will be operationally and financially completed following closing procedures as per UNDP financial, rules and UNDP Programme and Operations policies and procedures.

I. *Monitoring Framework and Evaluation*

- A. ONE TIME RISK LOG: Based on the initial risk analysis, a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation. This will be completed by UNDP project assurance team in consultation with the Implementing partner.
- B. EVALUATION: It will be conducted to capture the progress, the results and the learnings. The mid term evaluation will be conducted in October 2016. The terminal evaluation is aimed to commission the study at least 4 to 6 months prior to the project closure. It is commissioned as per UNDP guidelines.
- C. ANNUAL REVIEW REPORT: An Annual Review Report shall be prepared by the PMU and shared with the Project Board and the Outcome Board. The reporting format at Annex 2 will be used to provide brief description of results achieved in the year against pre-defined annual targets.
- D. ANNUAL PROJECT REVIEW/ PROJECT IMPLEMENTATION REPORT. Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes. The first draft of the PIR will be prepared for the previous reporting period (30 June to 1 July) by the LLPMU and the NPMU and submitted to UNDP and MoEF. The PIR will be shared with the GEF OFP India also on an annual basis.

Use of institutional logos on project deliverables

- 20. In order to accord proper acknowledgement to GEF for providing funding, a GEF logo should appear on all relevant GEF project publications, including among others, project hardware and vehicles purchased with GEF funds. Any citation on publications regarding projects funded by GEF should also accord proper acknowledgment to GEF. Alongside GEF, UNDP logo, GOI and State Government of Kerala logos along with that of the Implementing Partner of the proposed project will also be featured.

Project start

- 21. A Project Inception Workshop will be held within the first three months of project start-up involving those with assigned roles in the project organization structure, UNDP country office, and, where appropriate/ feasible, regional technical policy and programme advisors, as well as other stakeholders. The Inception Workshop is crucial to building ownership for the project results and to plan the first year's AWP. The Inception Workshop report will be a key reference document and will be prepared and shared with participants to formalize various agreements and plans decided during the meeting. The Inception Workshop will address a number of key issues including:

- Assist all partners to fully understand and take ownership of the project. Detail the roles, support services and complementary responsibilities of UNDP

CO and RCU staff vis-à-vis the project team. Discuss the roles, functions, and responsibilities within the project's decision-making structures, including reporting and communication lines, and conflict resolution mechanisms. The Terms of Reference for project staff will be discussed again as needed.

- Based on the project results framework and the GEF SO-2 Tracking Tool, finalize the first AWP. Review and agree on the indicators, targets and their means of verification, and re-check assumptions and risks.
- Provide a detailed overview of reporting, monitoring and evaluation (M&E) requirements. The Monitoring and Evaluation work plan and budget should be agreed and scheduled.
- Discuss financial reporting procedures and obligations, and arrangements for annual audit.
- Plan and schedule Project Steering Committee meetings. Roles and responsibilities of all project organization structures should be clarified and meetings planned. The first PSC meeting should be held within the first six months following the Inception Workshop.

Quarterly monitoring

- Progress made shall be monitored in the UNDP Enhanced Results Based Management Platform.
- Based on the initial risk analysis submitted, the risk log shall be regularly updated in ATLAS.
- Based on the information recorded in Atlas, a Project Progress Reports (PPR) can be generated in the Executive Snapshot.
- Other ATLAS logs can be used to monitor issues, lessons learned etc. The use of these functions will be a key indicator in the UNDP Executive Balanced Scorecard.

Annual monitoring

22. Annual Project Review/ Project Implementation Reports (APR/PIR): This key report will be prepared to monitor progress made since project start and in particular for the previous reporting period (30 June to 1 July). The APR/PIR combines both UNDP and GEF reporting requirements. The APR/PIR includes, but is not limited to, reporting on the following:

- Progress made toward project objective and project outcomes - each with indicators, baseline data and end-of-project targets (cumulative)
- Project outputs delivered per project outcome (annual)
- Lessons learned/good practice.
- AWP and other expenditure reports
- Risk and adaptive management
- ATLAS QPR
- Portfolio level indicators (i.e. SO-2 Tracking Tool)

Periodic monitoring through site visits

23. UNDP CO and the UNDP RCU will conduct visits to project sites based on the agreed schedule in the project's Inception Report/ Annual Work Plan to assess first hand project progress. Other members of the Project Steering Committee may also join these visits. A Field Visit Report/ BTOR will be prepared by the CO and UNDP RCU and will be circulated no less than one month after the visit to the project team and Project Steering Committee members.

Mid-term of project cycle

24. The project will undergo an independent Mid-Term Evaluation at the mid-point of project implementation. The Mid-Term Evaluation will determine progress being made toward the achievement of outcomes and will identify course correction if needed. It will focus on the effectiveness, efficiency and timeliness of project implementation; highlight issues requiring decisions and actions; and present initial lessons learned about project design, implementation and management. Findings of this review will be incorporated as recommendations for enhanced implementation during the final half of the project's term. The MTE will also be an opportune time to review and fine tune indicators based on the sector plans and micro plans that would have by then been developed and under implementation. The organization, terms of reference and timing of the mid-term evaluation will be decided after consultation between the parties to the project document. The Terms of Reference for this Mid-term evaluation will be prepared by the UNDP CO based on guidance from the Regional Coordinating Unit and UNDP-GEF. The management response and the evaluation will be uploaded to UNDP corporate systems, in particular the UNDP Evaluation Office Evaluation Resource Centre (ERC). The GEF SO-2 Tracking Tool will also be completed during the mid-term evaluation cycle.

End of project

25. An independent Final Evaluation will take place three months prior to the final Project Steering Committee meeting and will be undertaken in accordance with UNDP and GEF guidance. The final evaluation will focus on the delivery of the project's results as initially planned (and as corrected after the mid-term evaluation, if any such correction took place). The final evaluation will look at impact and sustainability of results, including the contribution to capacity development and the achievement of global environmental benefits/ goals. The Terms of Reference for this evaluation will be prepared by the UNDP CO based on guidance from the Regional Coordinating Unit and UNDP-GEF. The Terminal Evaluation should also provide recommendations for follow-up activities and requires a management response which should be uploaded to UNDP-GEF's Project Information Management System (PIMS) and to the UNDP Evaluation Office Evaluation Resource Centre (ERC). The GEF SO-2 Tracking Tool will also be completed during the final evaluation.
26. During the last three months, the project team will prepare the Project Terminal Report. This comprehensive report will summarize the results achieved (objectives, outcomes, outputs), lessons learned, problems met and areas where results may not have been achieved. It will also lay out recommendations for any further steps that may need to be taken to ensure sustainability and replicability of the project's results.

Learning and knowledge sharing

27. Results from the project will be disseminated within and beyond the project intervention zone through existing information sharing networks and forums. The project will identify and participate, as relevant and appropriate, in scientific, policy-based and/ or any other networks, which may be of benefit to project implementation though lessons learned. The project will identify, analyse, and share lessons learned that might be beneficial in the design and implementation of similar future projects. Finally, there will be a two-way flow of information between this project and other projects of a similar focus.

II. ANNEX 1 – MONTHLY PROGRESS REPORT FORMAT

Project Title
Implementing Partner

Month/Year						
Annual Outputs	Planned activities	Month of completion	Responsible party	Budget		Monitoring framework Progress towards meeting AWP annual outputs
				Amount	Cumulative expenditures	
1						
2						
3						
TOTAL IN USD						

Year	Annual Outputs	Allocated budget	Total expenditure	Progress towards meeting AWP annual outputs
1				
2				
3				
TOTAL IN USD				
Policy results and any additional results achieved				
Lessons learned, project shortcomings and solutions				
Follow-up actions				

Annex 3 - Agreements: as applicable, any additional agreements, such as cost-sharing agreements, project cooperation agreements signed with NGOs (where the NGO is designated as the implementing partner) should be attached.

Annex 4 - Capacity Assessment: as applicable, results of capacity assessments of Implementing Partner (including HACT Micro Assessment)

Annex 5 - Guidance Checklists

FREQUENTLY ASKED QUESTIONS ON PROGRAMME AND PROJECT MANAGEMENT (PPM) – includes gender and capacity development

https://intranet.undp.org/global/popp/ppm/Pages/FAQs-on-PPM.aspx?#_Toc316481178

CHECKLIST FOR REVIEW OF PROJECT DOCUMENTS – includes gender

<https://intranet.undp.org/global/documents/ppm/Checklist%20for%20Review%20of%20Project%20Documents.docx>

ENVIRONMENTAL AND SOCIAL SCREENING PROCEDURE FOR UNDP PROJECTS

https://intranet.undp.org/global/documents/ppm/ESSP_Guidance_19Mar12_English.docx

PROGRAMME DESIGN QUESTIONS FOR SCALING UP

[http://intra.undp.org.in/PIM1/NEW%20AWP%202013%20and%20PRODOC%20\(CPAP%20-%202013-17\)/Programme%20Design%20Questions%20for%20Scaling-Up.pdf](http://intra.undp.org.in/PIM1/NEW%20AWP%202013%20and%20PRODOC%20(CPAP%20-%202013-17)/Programme%20Design%20Questions%20for%20Scaling-Up.pdf)

PRINCIPLES UNDERLYING THE IDEA OF HUMAN DEVELOPMENT

<http://www.in.undp.org/content/dam/india/docs/principles-underlying-the-idea-of-human-development.pdf>

Project No. 87493

India High Range Landscape Project

S.no.		Rate (mid low cost)	projected number of transactions	Total Amount
1	Payment Process	29.85	41	1223.85
2	Staff selection & recruitment	461.1	7	3227.7
3	Staff HR & benefits admin & mgt	160.8	8	1286.4
4	Consultant recruitment	180.54	1	180.54
5	F10	24.82	42	1042.44
6	Procurement involving local CAP	416.29	3	1248.87
7	Procurement (w/o CAP)	167.81	3	503.43
	Total			8713.23

Budgeted value USD 8717/- due to
round off

