

Project Results and Monitoring Pathway

Basic Information	Name of Project	Technical Support to Centre for Public Policy & Good Governance in accelerating Economic Growth and Fast-tracking SDGs in Uttarakhand Development project				
	Project Award ID	110393				
	Project Output ID	117158				
	Overall project period	23/09/2019 to 22/09/2022				
	Name of Programme Officer	Pradeep Mehta				
	Government Counterparts	Government of Uttarakhand				
	Implementing Partner	UNDP				
	Total Budget (USD)	2018	2019	2020	2021	2022
		N/A	\$103,047	\$210,552	\$172,757	\$222,347

Integrated Results and Resources Framework (IRRF) <i>(Add rows subject to project duration)</i>	Project Linked to Strategic Plan Outcome	SP Outcome 1:	ADVANCE POVERTY ERADICATION IN ALL ITS FORMS AND DIMENSIONS		
	Project Linked to Strategic Plan Output	SP output 1.1.1	Capacities developed across the whole of government to integrate the 2030 Agenda, the Paris Agreement and other international agreements in development plans and budgets, and to analyse progress towards the SDGs, using innovative and data-driven solutions.		
	SP Indicator Name and Number	Indicator1.1.1.3:	Existence of data collection/analysis mechanisms providing disaggregated data to monitor progress towards the SDGs		
	Linked SDG Target				
	Unit of Measurement	Binary	No		
	Progress towards SP Output / indicators / Targets				
	Targets - Overall for SP Indicator	Baseline (2017)	Milestone (2018)	Achievement: Mid Year (June)	Achievement: End Year (December)
	Incl. Sub Components	0	3 districts		2 districts
		Baseline (2018)	Milestone (2019)	Achievement: Mid Year (June)	Achievement: End Year (December)
		2 districts	4 districts		13 districts
		Baseline (2019)	Milestone (2020)	Achievement: Mid Year (June)	Achievement: End Year (December)
		13 districts			13 districts
Baseline (2020)	Target (2021)	Achievement: Mid Year (June)	Achievement: End Year (December)		

	13 districts	New data sources in 6 states and 12 districts		
Means of Verification, Data Evidence Source	Project Reports , Annual Report of National Immunization Division, Ministry of Health and Family Welfare			

Country Programme Results Framework <i>(add rows subject to project duration)</i>	Project Linked to CPD Outcome	By 2022, there is improved and more equitable access to, and utilization of, quality affordable health, nutrition, and water and sanitation services					
	CPD Outcome Indicator	1.4 Number of states in which gram panchayats prepare integrated development plans oriented to SDGs					
	CPD Outcome Indicator	Baseline: 0	Target: 10				
	Project Linked to CPD Output	CPD output	Institutions strengthened to support implementation and monitoring of the SDGs.				
	CPD Indicator	Indicator	Number of states in which Gram Panchayats prepare integrated plans focusing on SDGs.				
	Progress towards CPD Output / Indicators / Targets						
	CPD Indicator	Baseline as indicated in CPD (2017)	End target as indicated in CPD (2022)	Project Baseline (2017)	Project Annual Target (2018)	Achievement: Mid Year	Achievement: End Year
				0			3
				Baseline (2018)	Annual Target (2019)	Achievement: Mid Year	Achievement: End Year
				3			13
				Baseline (2019)	Annual Target (2020)	Achievement: Mid Year	Achievement: End Year
				13			13
			Baseline (2020)	Annual Target (2021)	Achievement: Mid Year	Achievement: End Year	
			13			13	
			Baseline (2021)	Annual Target (2022)	Achievement: Mid Year	Achievement: End Year	
			13			13	
Frequency of Data Collection	Quarterly						
Means of Verification, Data Evidence Source	Project Reports , Annual Report of National Immunization Division, Ministry of Health and Family Welfare						
Other Projects Contributing to the CPD output	SDGCC Punjab, SDGCC Haryana, SDGCC Karnataka, SDGCC Nagaland, Enhancing SDG Support and State Outreach						

Project Results Path	Progress towards the project outputs and activities				
Project Annual Outputs (From AWP)	Activities	Progress: QTR 1	Progress: QTR 2	Progress: QTR 3	Progress: QTR 4
Project Multi-year Output (from prodoc)					
Annual Output 1 Institutional Strengthening Output 1: Enhance the capacity of the CPPGG PMU in State level Plannng and SDG integration & Localisation	Activity: HUMAN RESOURCE Currently 6 consultants are working and hiring plans for the following posts have been principally approved and placed for approved to EC committee of CPPGG - 1. GIS EXPERT 2. Public policy expert 3 Intern	PMU Set up and functioning. (Some positions have been put on hold by the government and Consultant-E&P Specialist resigned)	Government requested the hiring of an additional position of GIS expert.	PMU Set up and functioning. Shortfall in budget expenditure due to resignation by consultant	PMU set up and functioning. Two Research Associates hired. There has been under expenditure as, out of the 9 positions sanctioned by the Government in MoA, three positions have been put on hold by the Government.

1	Output 2: PMU of CPPGG is fully functional Baseline:6 Target:8 Gender marker : GEN 2	Gender indicator: (i)atleast 30% females are recruited, (ii) atleast 1 female in the Interview panel, (iii)Interview questions will be strongly aligned with gender perspective under the required technical competencies for each position				
Budget (in USD)		45,034	45,034	45,034	45,034	
Expenditure (in USD)		28,524	48,446	30,696	34,035	
2	Annual Output 2 Capacity Building of new and existing staff and, knowledge Management Indicator 1 : PMU staff are able to deliver trainings in Entrepreneurship,livelihoods, Disaster Management, Communciation and SDG integration and planning Indicator2: Informative knowledge products are disseminated for strenghtening SDG implementation at the district level Baseline for District SDG Vlsion Report : 0 Target : 13 Gender Marker : GEN 2	CAPACITY BUILDING 2.1. Exposure visit of the key government officials (women will be encouraged) to good rural housing sites (nationally / internationally) Gender indicator: atleast 30% women participants in the training, (ii) Gender inclusive selection criteria will be developed for identification of best practices	Activity not planned for Q1.	No activity planned for quarter 2	No exposure visits were conducted due to COVID travel restriction	No exposure visits were conducted due to COVID travel restriction
		2.2. Stakeholder consultation and capacity building Gender indicator: atleast 30% women participants in the training	Activity not planned for Q1.	All the stakeholder consultation workshop were carried out , as per the direction and guidance of the government. Travel of CPPGG personnel for district level workshop for SDG Action Plan	Sensitization and awareness building of stakeholders done through workshops. This activity was a part of Q1 and Q2, which got delayed due to COVID restriction. Thus, they were carried out in Q3. Moreover, there was a slight delay in receiving funds from the government.	Sensitization and awareness building of stakeholders done through workshops in different districts. There has been over expenditure under this component as this activity was a part of Q1 and Q2, which got delayed due to COVID restriction. Thus, the final payment was made in Q4. Moreover, there was a slight delay in receiving funds from the government.
		KNOWLEDGE MANAGEMENT 2.3.District Vision Document GEN Indicator: (i)Gender sensitive design/execution briefs for communication elements - in films, booklets, posters etc, (ii) Gender inclusive selection criteria will be developed for identification of best practices	Activity not planned for Q1. However, field visits of the agency related to the assignment was delayed in 2020 due to travel restrictions owing to covid, the deliverable was delayed and payment for the deliverable done in 2021.	Upgradation of SDG Tool to develop monthly reporting on certain indicators from the 13 district of the State.	Knowledge products have been submitted to the government for their inputs. Final approval from government's end is pending. Hence the publishing costs will be incurred in the 4th Quarter.	This activity entails the (a) Support and maintenance of SDG tool and (b)Publishing knowledge products. Knowledge products have been submitted to the government for their inputs. Final approval from government's end is pending. Hence the publishing costs will be incurred in the first Quarter of 2022.
		2.4. Flyers-2 GEN Indicator: Gender sensitive design/execution briefs for communication elements - in films, booklets, posters	Activity not planned for Q1.	Activity not planned for Q2.	Activity not planned for Q3.	Activity not planned for Q4.
Budget (in USD)		0	5624	34,444	16169	
Expenditure (in USD)		92	4875	15,532	23675	
3	Annual Output 3 Project Support Gender Marker: GEN 0	3.1 Operatonal expenses	Travel expenses of the consultants Monthly rent of office car	Limited liasioning and consultation activities were undertaken due to covid restriction. However, online consultations were conducted.	Liasoning and consultation activities were not conducted this quarter, due to COVID travel restriction. Online Consultations were held.	Operations/ Project management costs denote a negative value since there was a revision of payroll cost of Late Ms Rashmi Bajaj and Mr. Ashish Vikram.
Budget (in USD)		5624	5624	5624	5624	
Expenditure (in USD)		2197	491	52	-1329	

Cumulative Project Delivery Status

Q1

Q2

Q3

Q4

