

PROJECT/UNIT					
Annual Work Plan 2021 : Cover Page					
Project Title: Technical Support to Centre for Public Policy & Good Governance in accelerating Economic Growth and Fast-tracking SDGs in Uttarakhand Development project					
Project Number (Award ID)	110393				
Project Number (Atlas Output ID)	117158				
Implementation Modality	DIM				
Implementing Partner	UNDP				
Start Date	23-09-2019				
End Date	22-09-2022				
LPAC Meeting date	23-07-2019				
Vision Statement for the strategic area / CPD Pillar					
Equitable Access and Availability of Public Services and Goods to All					
Overall results description for 2021					
The project supports the Department of planning in state level planning and fast tracking SDGs. The overall results description for 2021 are as follows-					
1. Information dissemination among the stakeholders on SDGs and their roles in implementation of the same.					
2. Organising training/exposure visits for the team to strengthen their capacities and competencies on SDG integration, planning and budgeting at the state level					
3. Development of District SDG vision document which will provide the roadmap of all the districts in the state to achieve SDGs by 2030.					
Contributing Outcome (UNSD / CPD) and Indicator/s (refer signed multi-year prodoc)					
By 2022, there is improved and more equitable access to, and utilization of quality affordable health, nutrition and water sanitation services					
Indicator :1.4. Number of states in which Gram panchayat prepare integrated development plans oriented to SDGs					
Baseline: 0					
Target: 10					
CPD Output(s) and Indicator (s) (refer signed multi-year prodoc)					
Institutions strengthened to support implementation and monitoring of the SDGs					
Indicator: Number of states in which Gram Panchayats prepare integrated plans focussing on SDGs.					
Gender marker (refer signed multi-year prodoc)					
GEN 2					
Multi-year Project Budget Details (as per signed Prodoc)					
Total Resources Required	USD 829,859.00				
Total Resources Allocated (Mobilized)	USD 829,859.00				
	UNDP TRAC	Donor	Government	In-Kind	
	0	0	USD 829,859.00	0	
Unfunded (Total)	USD XXXX				
Project Budget and Expenditure					
Donor	Total Project Budget (Prodoc budget)	Prior year Expenditure	Exp 2019	Exp 2020	Budget 2021
	USD 829,859.00	0	32,941	155,279	USD 279,573

Note: Prior year exp applicable to projects that started prior to 2018. Pls indicate total exp for all prior years.

Total outstanding commitments upto 2020- USD ___ 33,636.51 ___

Total undepreciated fixed assets upto 2020- USD ___ 0 ___



Signed by: Nadia Rasheed

RR/DRR

Rashmi Bajaj




PROJECT/UNIT													
Activity Plan for 2021													
Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Budget	Funding Source	Responsible Party	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4		Account code					Expenditure	Progress Towards Output
Output 1:	Activity: Human Resources												
Institutional Strengthening Output 1: Enhance the capacity of the CPPGG PMU in State level Planning and SDG integration & Localisation Output 2: PMU of CPPGG is fully functional Baseline:6 Target:8 Gender marker : GEN 2	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	45034	45034	45034	45034	180135	71300	Govt	UNDP	001981	State		
	Gender indicator: (i)atleast 30% females are recruited, (ii) atleast 1 female in the Interview panel, (iii)Interview questions will be stongtly aligned with gender perspective under the required technical competencies for each position												
Output 2:	Activity: Capacity Building												
Capacity Building of new and existing staff and, knowledge Management Indicator 1 : PMU staff are able to deliver traings in Entrepership,livelihoods, Disaster Managment, Communciation and SDG integration and planning	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	0	0	28118	0	28118	75700	Govt	UNDP	001981			
	Stakeholder consultation and capacity building Gender indicator: atleast 30% women participants in the training	0	5624	0	8436	14060	75700						
Indicator2: Informative knowledge products are dessiminated for strenghtening SDG implmentation at the district level	Activity:Knowledge Management												
Baseline for District SDG VISION Report : 0 Target : 13 Gender Marker : GEN 2	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	0	0	6326	4921	11247	74200	Govt	UNDP	001981	district		
	Flyers-2 GEN Indicator: Gender sensitive design/execution briefs for communication elements - in films, booklets, posters etc	0	0	0	2812	2812	74200	Govt					
Output 3: Project Support Gender Marker: GEN 0	Operatonal expenses	5624	5624	5624	5624	22494	72500 72100 71600	Govt	UNDP	001981	State		
	Subtotal	50657	56281	85101	66826	258865							

	Management Fee (@8%)	1593	1770	2677	2102	8142	75100					
		2090	2322	3511	2757	10681	64300					
		369	410	620	487	1885	74500					
		Total	54709	60783	91909	72172	279573					

PROJECT/UNIT											
Procurement Plan for 2021											
PROMPT populated plan: Please enter ALL planned procurement items in prompt. Generate overall procurement plan from prompt in excel format and paste here											
Bureau: RBAP Business Unit: India Project ID: 00117158 Year: 2021											
#	Request ID	Requester Name	Title of Procurement Action	Type of Procurement Action	Procurement Category	Estimated Contract Value (USD)	Is Amendment?	Amendment Value (USD)	Submission Date for Documents	Target Purchase Order Date (if Goods)	Planned Contract Start Date (if Civil Works, IC, or Services)
1	IND-0000133203	Rashmi Bajaj	Consultant-GIS Expert	Individual Contract	Individual Consultants - National	10,541	No	0			15-May-21
2	IND-0000133204	Rashmi Bajaj	Consultant-Public Policy Expert	Individual Contract	Individual Consultants - National	19,459	No	0			20-May-21
3	IND-0000133207	Rashmi Bajaj	Printing Flyers District Vision Document	Services	Printing / Publishing and Design	6,622	No	0			20-Oct-21
TOTAL						36,622		0			
Grand Total (Estimated Contract Value+ Amendment Value)							36,622				

PROJECT/UNIT					
Recruitment Plan for 2021					
Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source
No plan of recruitment in 2021					

Review status

Unit	Status
Finance	Cleared
Gender	Cleared
HR	Not applicable
Innovation	Cleared
M&E	Cleared
Procurement	Cleared



Certify by: Yuta Kono
SDGs Coordination Officer