

PROJECT/UNIT					
Annual Work Plan 2021 : Cover Page					
Project Title: Technical Support for implementation the of Uttarakhand workforce Development project					
Project Number (Award ID)	110393				
Project Number (Atlas Output ID)	118971				
Implementation Modality	DIM				
Implementing Partner	UNDP				
Start Date	2019/8/14				
End Date	2023/6/30				
LPAC Meeting date	2019/8/5				
Vision Statement for the strategic area / CPD Pillar					
NEET (Nobody should be outside of Education, Employment, Training)					
Overall results description for 2021					
UNDP envisages following main tasks-					
1. Conducting a workshop to enhance the capacity of the team					
2. Training/Exposure visit planned for 3rd quarter					
3. Knowledge Management: Flyers to be developed					
Contributing Outcome (UNSD / CPD) and Indicator/s (refer signed multi-year prodoc)					
By 2022, institutions are strengthened to progressively deliver universal access to basic services, employment, and sustainable livelihoods to the poor and excluded, in rural and urban areas.					
CPD Output(s) and Indicator (s) (refer signed multi-year prodoc)					
2.1 Models with large scale replicability, integrating employability, skilling, employment and entrepreneurship targeting women and poor people are developed.					
Indicator: Number of states providing career counselling in state-run educational and vocational establishments targeting women and poor.					
Baseline: 2 states; Target: 5 states					
Gender marker (refer signed multi-year prodoc)					
GEN 2					
Multi-year Project Budget Details (as per signed Prodoc)					
Total Resources Required	USD 851165				
Total Resources Allocated (Mobilized)	USD 851165				
	UNDP TRAC	Donor	Government	In-Kind	
	0	0	USD 851165	0	
Unfunded (Total)	USD XXXX				
Project Budget and Expenditure					
Donor	Total Project Budget (Prodoc budget)	Prior year Expenditure	Exp 2019	Exp 2020	Budget 2021
Donor1		0	2,186.98	93,184	219,443.00
Donor2					

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 27,685.47

Total undepreciated fixed assets upto 2020- USD 0


Signed by: Nadia Rasheed

RR/DRR

Rashmi Bajaj





PROJECT/UNIT													
Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Budget	Funding Source	Responsible Party	Responsible	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4		Account code			Party (IA) Code		Expenditure	Progress Towards Output
Output 1: Institutional Strengthening of the Department of skill development and employment. Indicator 1: Technical team is in place for implementation of Ultrakhand Workforce Development Project Baseline: 8 Target: 12 GENDER MARKER -GEN 2	Activity: Human Resource Mobilisation of Human Resource- Currently 8 consultants are currently onboard 4 new senior consultants will be hired Gender indicator: (i)atleast 30% females are recruited, (ii) atleast 1 female in the Interview panel, (iii)Interview questions will be stongly aligned with gender perspective under the required technical competencies for each position	36304	36304	36304	36304	145217	71300	Govt	UNDP	001981	State		
Output 2: Capacity Building of new and existing staff and, knowledge Management. New and existing staff of Department of Skill Development and Employment have enhanced capacities on delivering training courses in various fields of Skill Development. Indicator 1: Officials of Department of Skill Development and Employment(DSDE) and district Industrial Training Institute(ITIs) are able to deliver trainings in news of skill development like - integrating employability, skilling, employment and entrepreneurship targeting women and poor people. Indicator 2: an interactive Knowledge/ MIS Portal is functional:	Activity: Capacity Building Capacity Building of the PMU staff-Exposure visit and workshop is planned to facilitate learning for them regarding the best practices across the skill development sector Gender indicator: (i)atleast 30% women participants in the training, (ii) Gender inclusive selection criteria will be developed for identification of best practices	0	9662	9662	9662	28986	75700	Govt	UNDP	001981	State		
	Activity: Knowledge Management Flyer-2 Policy briefs-4 Gender Indicator: Gender sensitive design/execution briefs for communication elements - in films, booklets, posters etc	3623	3623	3623	3623	14493	74200	Govt			State		
Project Management Cost	Operations Cost	3623	3623	3623	3623	14493	72500 72100 71600						
Sub Total		43551	53213	53213	53213	203188							
Management Fee (8%)		1370	1674	1674	1674	6392	75100						
		1797	2196	2196	2196	8385	64300						
		317	387	387	387	1478	74500						
Grand Total(USD-INR@69)		47035	57470	57470	57470	219443							

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: 00118971 | 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 Document	Target Purchase Order Date (if Goods)	Planned Contract Start Date (if Civil Works, IC, or Services)
1	IND-0000133210	Rashmi Bajaj	Individual Contracts - 4 (IC - Procurement Officer, IC - Civil Officer, IC - Officer IT & MIS, IC - Institutional Development)	Individual Contract	Individual Consultants - National	81,081	No	0			01-Apr-21
2	IND-0000133212	Rashmi Bajaj	Printing of policy briefs and Flyers	Services	Printing / Publishing and Design	12,162	No	0			25-May-21
TOTAL						93,243		0			
Grand Total (Estimated Contract Value+ Amendment Value)						93,243					

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