

Quarterly Progress Report cum PO's Report Template

Quarter – (Tick) 1 - 2009 Date : 23 July 2009 Project : Strengthening State Plans for Human Development

1. Project Progress

EXPECTED CP OUTPUTS and including targets	PLANNED ACTIVITIES	TIMEFRAME				STATUS	Targeted Expenditure	Actual Expenditure	Reasons under expenditure (if any)
		Q1	Q2	Q3	Q4				
Output 1 – National Resource Institutions provide documentation and training support in advocacy, capacity building, strengthening statistical systems and exploring options for financing for human development Indicators:	<i>Activity Result 1 – Compendium of Good Practices finalised and released</i>								
	Printing of compendium		p			PS - Planning Commission – UNDP to agree on design options. PO Comments – The design option have to be approved and then final printing will begin.	Rs. 5,64,900	Rs. 84,735	Activity under progress. The report is soon expected to be printed and the final instalment will be released.
	Compendium Launch		p				USD 11,472.38[1]	USD 1720.86	

1.1. Release of good practices resource book on Human Development (HD)	Activity Result 2 - Human Development Films finalised							
1.2. # of HD films finalised	First cut of films prepared in consultation with State governments	p		p	PS - So far 20 films have been completed and other 8 films are in the final stage.			Since this is the final instalment, the amount will be released once all deliverables are produced.
1.3. # of Resource Persons trained on human development and district planning in 2009	First cuts reviewed by State governments	p			Two films prepared for Government of Sikkim are yet to move. Planning Commission has sent reminders to State but there has been no response.	Rs. 25,44,000		
1.4. # of State specific studies on financing human development completed	Finalisation of films		p			USD 51,665,31		
1.5 # of Statistical Officers trained on estimating district income in 2009	Approval of films by State governments		p		PO - Of the 30 films, 18 were completed till 2008. Work on the rest is under progress. Except for three films on which there are differences between the State governments and FTII, it is expected that the rest of the films will be completed on time. FTII is expected to hold a festival at the closure of this assignment.			
Baseline:	Film Festival							
Baseline:	Dissemination of films							
1.1. Not released (2008)	Activity Result 3 –Training of Trainers on human development and district planning conducted							
1.2 – 19 (2008)	One round of ToT conducted	p		p	PS - 2 rounds of ToT organised in April 20-24 and June 1-5, 2009.			Voucher for Rs. 40,00,000 approved on 22 July.
1.3 – 51 (2008)	Four rounds of ToT conducted		p		No. of rounds are increased from 7 to 10. Till June 09, 6 rounds have been completed. 7 th round was held in July and 8 th round is scheduled in August.	Rs. 45,00,000		
1.4 – 3 (2008)	Two round of ToT conducted				PO - ToTs being organised as per plan. The eighth ToT	USD 91,389,11		

					will take place in Mysore.					
1.5 – 0 (2009)	Activity Result 4 - Training on district income and HD indicators conducted									
Targets –	Proposal for training programme received		p		PS - CSO has submitted the training calendar for 2009. Planning Commission/UNDP had given in principle approval to support the proposal. Accordingly, CSO will conduct five Regional Level Workshops starting from July to November. PO - CSO has sent a training calendar. Training programmes to begin soon.	Rs. 35,00,000		Activity to begin soon		
	Proposal approved by Planning Commission and UNDP		p							
	1.1 – Release of Resource Book on HD (2009)	Training design and calendar finalized		p						USD 71,080,42
	1.2 - 30 (2009)	5 rounds of training conducted								
1.3- 180 (2009)	Activity Result 5 - Methodology for estimating district poverty proposed									
1.4- 9 (2009)	NSSO to review draft methodology		p		PS - The methodology was presented before NSSO by ISI in Kolkata. We are yet to receive a communication on the outcome of the presentation.	Rs. 7,83,000	Rs. 1,56,600	USD 3324.84		
1.5- 125 (2009)	Methodology revised as per feedback		p							
	Peer review			p					USD 15,901,71	
Related CP outcome:	Methodology									

Capacities of elected representatives and State and district officials in the project states/districts enhanced to perform their roles effectively in local governance	finalised							
Activity Result 6 – Papers on financing of human development presented to State governments								
Baseline:	Draft reports discussed		p		PS - Presentation on the draft Rajasthan report was made by NIPFP on 8 th June 2009 at Jaipur. PO - The draft reports are with respective State governments (Chhattisgarh, H.P., Maharashtra, Rajasthan, West Bengal) for discussion and approval. Report for Kerala started.	Rs. 32,40,000 USD 65,800.16		
Draft PRSP (2)	Drafts finalised							
Activity Result 7 – State specific MDG based PRSP finalised in consultation with State governments								
Target:	Comments received from State governments		p		PS - Planning Commission has sent reminders to the Tamil Nadu Government to expedite their comments on the draft PRSP. PO - This activity has been delayed. The draft papers are with State governments for discussion.			
Complete PRSP (3)	Drafts of MDG based PRSPs finalized							
Activity Result 8 – Impact study on success of satellite based training programmes in Karnataka to assess the impact of the training programme on the target audience								
	ToRs for the study to be finalised		p		PS – The draft ToR has been prepared. State Government’s consent being sought.	Rs. 5,00,000 USD 10,154		
	Hiring of Agency/Expert		p					

	Study completed				PO – ToRs were discussed with the Planning Commission before being sent to States.			
Activity Result 9 – Stakeholders’ consultation								
	Identifying theme for stakeholder consultation		p		Concept note for a workshop on Statistics for local development prepared by the Planning Commission and shared with CSO and SSD. Feedback awaited.	Rs. 10,00,000 USD 20.308.69		
	Organising stakeholder consultation							
Monitoring tools for output 1 – Steering Committee meetings, Quarterly progress reports, Feedback from State governments, Project Standing Committee meetings.								
Output 2 – Recommendations of State HDRs are integrated in State Planning agenda Indicators: 2.1. Number of State Plans integrating human development and gender concerns. 2.2. Number of district HDRs completed	Activity result 1 - HD Chapters written by State governments	p			State specific notes prepared by the Planning Commission provide State specific details.	Rs. 2,22,70,000	Rs.	
						USD 452,274.6	2,16,70,000	USD 438831.41
Activity result 2 – District HDRs released								

Baseline: 2.1. – 11 (2008) 2.2. –2 (2008)	Draft DHDRs peer-reviewed	p	p	p				
	Draft DHDRs re-written and peer reviewed		p	p				
	Draft DHDRs finalised	p	p	p				
Target: <i>Activity Result 3 – Thematic reports released</i>								
2.1 - 4 2.2 - 54 of which 12 released	Drafts of thematic reports peer-reviewed	p	p	p				
	Drafts of thematic reports re-written and peer reviewed		p	p				
	Drafts of thematic reports finalized			p	p			
Related CP outcome: <i>Activity Result 4 - Training programmes on HD and gender for various levels of officials and functionaries conducted.</i>								
Capacities of elected representatives and State and district officials in the UNDAF focus states/districts enhanced to perform their roles effectively in local governance	Resource persons identified	p	p					
	Training conducted		p	p	p			
Activity Result 5 – Activities on strengthening State statistical systems completed								

	Resource institutions/ resource persons for training on statistical systems identified	p							
	Training activities on statistical systems undertaken	p	p	p	p				
Output 3 – Project management	Closure activities – documentation, workshop, final project evaluation				p		USD 50,000		
	Running management costs	p	p	p	p		USD 250,000	USD 209222.73	
	Audit	p	p				USD 9,200		
	Travel	p	p	p	p		USD 25,000		
	Hospitality	p	p	p	p		USD 500		
	Communication	p	p	p	p		USD 20,000		
	Miscellaneous services	p	p	p	p		USD 5,000		
	ISS	p	p	p	p		USD 5000		
	TOTAL								USD 1,154,747

2. Other remarks or issues to be raised by Project Staff and/ or Implementing Agency (150 words only in case of GEF projects)

3. Gender and Inclusion - Report on any specific achievements or challenges on gender equality results in relation to this project

4. Any innovations/ success stories (completed or ones to watch for) that Project Staff wishes to highlight (PO to add comments on the same, if any)

Signature _____

Name of NPD _____ Date _____

PO’s Report (To be filled in by UNDP PO Only)

5. PO’s Score on Progress on Project Targets in Quarter (for ERBM)

Q1	Q2	Q3	Q4

G (Green) – Achieved, Y (Yellow) – On Track, R (Red) – Not Achieved

6. PO’s Analytical Report - Comments on progress in project, and whether the project is on track (Narrative – based on QPR, BTOR, other reports, discussions, etc.)

The project progress in the current quarter is as follows –

1. The Government of Rajasthan released four DHDRs and initiated the preparation of nine more DHDRs. Since the four DHDRs prepared in the first phase were not participatory, the second phase DHDRs are being anchored with the district administration to ensure ownership of the reports and also to ensure linkages with district planning.
2. Most States are now gearing up to complete the DHDRs. Steering Committees are being held to review DHDRs. We have received some draft DHDRs and have sent our comments.
3. The training programme planned with RBI-CAB is proceeding as plan. A list of trainers and officials who have been trained till now has been generated and distributed.
4. The project had supported estimation of district domestic product for all States. This is an exercise nearing completion.
5. A PSC was held during the quarter.

7. List of project issues/ new risks that the PO wants to ensure are included and addressed in the PSC

Issues

1. Finalisation of district HDRs and thematic reports should be accorded priority by States
2. Fund utilisation at the State level needs to be monitored.

Risks

1. None

8. Gender and Inclusion - Comments on box 3 above by PO

9. Innovations/ success stories - Comments on box 4 above by PO

10. List of issues that the PO wants to escalate to Unit Heads/ Senior Management with tentative timelines

1. The project is ending on 31 December 2009. As this was a project with a number of partners, project closure will require careful attention.

Signed - _____ Date - _____

Name of PO - _____

9. Action Taken on Escalated Issues

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