

PROJECT/UNIT - HSS-II, Health and Governance Unit, UNDP India**Annual Work Plan 2021 : Cover Page****Project Title:** Improving efficiency of vaccination systems in multiple states**Project Number (Award ID):** 00098752**Project Number (Atlas Output ID):** 00101970**Implementation Modality:** DIM**Implementing Partner****Start Date:** Oct 2017**End Date :** Dec 2022**LPAC Meeting date :** 15th May 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***-Improve vaccine and other health commodity logistics system across the country through the scale up of electronic vaccine intelligence network (eVIN).**- Strengthen the evidence base for improved policy-making (at all levels) on programmatic areas through a***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,

CPD Output(s) and Indicator (s) *(refer signed multi-year prodoc)*

Output 1.3: Improved efficiency and effectiveness in public health systems for service delivery

Gender marker *(refer signed multi-year prodoc)*

GEN 2

Multi-year Project Budget Details *(as per signed Prodoc)*Total Resources Required **43,018,434**Total Resources Allocated (Mobilized) **43,018,434**

UNDP TRAC (04000)	Donor - GAVI (30000)	Donor-GAVI-COWIN (30000)	Government	UNDP Programme Resources (30084)
\$89,250	\$37,747,356	\$4,652,750	USDXXX	\$529,078

Unfunded (Total)

\$0**Project Budget and Expenditure**

Source of Fund	Total Project Budget (Prodoc budget)	Prior year Expenditure (2017)	Exp 2018	Exp 2019	Exp 2020*	Budget 2021
GAVI - 30000	\$37,747,356	\$1,241,548	\$7,586,850	\$8,989,307	\$9,082,857	\$9,154,940
UNDP Trac - 04000	\$89,250				\$88,607	
UNDP Programme Resources-30084	\$529,078				\$11,006	\$518,072
GAVI - COWIN - 30000	\$4,652,750					\$4,652,750
	\$43,018,434	\$1,241,548	\$7,586,850	\$8,989,307	\$9,182,471	\$14,325,762

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 1,691,852.64 (GAVI) and*** subject to finalisation of 2020 CDRs*** does not include the outstanding commitments as on 31st Dec 2020*


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