

UNIT: State Outreach and SDG Integration Unit				
Annual Work Plan 2022 : 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 2022				
The project supports the Department of Planning at the state level for planning and fast tracking the implementation of SDGs. The overall results description for 2022 are as follows-				
1. Disseminating information, generating awareness and increasing advocacy efforts amongst the stakeholders on SDGs in Government bodies and their roles in the implementation of the same to mainstream SDGs into policymaking, budgeting, planning etc 2. Organising training/exposure visits for the team to strengthen their capacities and competencies on SDG integration and planning 3. Sensitizing and capacity building of urban local bodies on SDGs to mainstream SDGs in their planning processes				
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)				
Insitutions strengthened to support implmentation and monitoring of the SDGs				
Indicator: Number of states in which Gram Panchayats prepare integrated plans focussing on SDGs. Baseline: TBD ; Target: 10 additional				
Gender marker (refer signed multi-year prodoc)				
GEN 2				
Multi-year Project Budget Details (as per signed Prodoc)-USD				
Total Resources Required	8,29,859			
Total Resources Allocated (Mobilized)	8,29,859			
	UNDP TRAC	Donor	Government	In-Kind
	0	0	8,29,859	0
Unfunded (Total)	USD XXXX			

Project Budget and Expenditure-USD					
Donor	Total Project Budget (Prodoc budget)	Exp 2019	Exp 2020	Exp 2021	Budget 2022
Donor 1	8,29,859.00	32,941	1,55,279	1,76,128.15	2,22,347
		Projection of cumrative budget utilization by the end of project period (Expenditures + Commitments)			6,09,106
		Projection of unspent funds at the end of project			2,20,753

*The project will seek no cost extension to utilize the estimated unspent funds of USD 2,20,753

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

Total outstanding commitments upto 2021- USD : 22,411.11

Total undepreciated fixed assets upto 2021- USD : 0

*To be updated by the time when complete CDR 2021 becomes available.

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Signed by: Nadia Rasheed

Deputy Resident Representative

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Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Budget Account code	Funding Source	Responsible Party	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4							Expenditure	Progress Towards Output
Output 1 : PMU is fully functional in the Planning department of Uttarakhand to operate CPPGG to localize SDGs Baseline:8 personnel Target:9 personnel (1 additional) Gender marker : GEN 2	Activity: Human Resource Provision of Human Resource that consists PMU for effective implementation of CPPGG 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	40,391	40,391	40,391		1,21,173	71300	State Government	UNDP	001981	State and districts		
	Output 2: Output 1: Enhance SDG Integration and Localisation through monitoring and evaluation to increase awareness around SDGs Indicator 1: Develop at least 1 monitoring framework manual Baseline: 0 Target: 1 Indicator 2: Number of conclave conducted Baseline: 0 Target 1 Gender marker : GEN 2	Activity: Knowledge Mangement 1. Develop, design and print monitoring and evaluation frameworks Gender indicator: M&E framework manual include SDG 5 Gender. 2. Organize Himalayan State Conclave (experts from all Himalayan states will be invited to talk about SDGs) Gender indicator: Atleast 30% women participation will be ensured in the conclave	3,892	3,137	-		7,029	74200	State Government	UNDP	001981	State	
Output 3: Capacity Building of new and existing staff, youth and urban local bodies to increase awareness and advocacy on SDGs. Indicator 1 : No. of colleges targeted for sensitization on SDGs (where atleast 30% - 50% attendees will be women) Baseline: 0 Target: 200 Indicator2: No. of Urban Local Bodies sensitized on SDGs Baseline : 0 Target : 5 Indicator 3: No. of workshops held on SDG Action Plans Baseline: 0; Target: 13 districts and 95 blocks Indicator 4: No. of exposure visits for awareness generation and knowledge sharing on SDGs Baseline: 0; Target 1 Gender Marker : GEN 2	Activity: Capacity Building 1.SDG Action plan workshops in districts and blocks in Uttarakhand 2. Exposure visit of the key government officials (women will be encouraged) from UK to functional SDGCCs across the country 3. Training and sensitization of Urban Local Bodies across the state 4. Sensitization of college students on SDGs Gender indicator: Atleast 30%-50% women participation will be ensured in the workshop, training and sensitization.	4,218	14,059	42,176	-	60,453	75700	State Government	UNDP	001981	State and districts		
Output 3: Project Support Gender Marker: GEN 0	Operational expenses	527	527	527	-	1,582	72100	State Government	UNDP	001981	State		
		264	264	264	-	791	71600		UNDP	001981	State		
		264	264	264	-	791	72500		UNDP	001981	State		
		Total Operational cost	1,054	1,054	1,054	-							
Subtotal of all Outputs and Operational cost		49,555	72,700	83,622	-	2,05,877							
Management Fee (@8%)		1,559	2,287	2,630	-	6,476	75100						
		2,045	3,000	3,450	-	8,495	64300						
		361	529	609	-	1,499	74500						
Total management fee		3,964	5,816	6,690	-	16,470							
Grand Total		53,519	78,516	90,311	-	2,22,347							

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Procurement Plan for 2022											
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: 2022 Report Date: January 24, 2022											
#	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-0000167089	Meenakshi Kathel	Hiring agency for conducting creating video on SDGs	Services	Other Services - Hiring agency for conducting creating video on SDGs	12,177	No	0			21-Jan-22
2	IND-0000167091	Meenakshi Kathel	Hiring an agency to develop, design and print monitoring and evaluation frameworks	Services	Other Services - Hiring an agency to develop, design and print monitoring and evaluation frameworks	7,029	No	0			28-Feb-22
TOTAL						19,206		0			
Grand Total (Estimated Contract Value+ Amendment Value)								19,206			

UNIT: State Outreach and SDG Integration Unit**Project:** Technical Support to Centre for Public Policy & Good Governance in accelerating Economic Growth and Fast-tracking SDGs in Uttarakhand Development project**Recruitment Plan for 2022**

Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source
No plan of recruitment in 2022					