

PROJECT/UNIT**Annual Work Plan 2020 : Cover Page**

Project Title	Technical Support to Uttarakhand Government for Implementation of SRLM in the state
Project Number (Award ID)	110393
Project Number (Atlas Output ID)	109333
Implementation Modality	Direct
Implementing Partner	Rural Development Department, Government of Uttarakhand
Start Date	01-01-19
End Date	31-12-21
LPAC Meeting date	20.07.2018.

Vision Statement for the strategic area / CPD Pillar

NEET (Nobody should be outside of Education, Employment, Training)

Overall results description for 2020

1. Project Implementation Unit (PIU) of SRLM is fully functional in the state of Uttarakhand
2. The officials of Rural Development Department have enhanced capacities on Community Mobilisation, Capacity Building, micro finance, farm/non farm livelihood promotion, social and financial inclusion, human resource Management and M&E.
3. Learnings and best practices are documented and disseminated among the community groups across 13 districts of Uttarakhand.

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.

Indicator: Number of documented, replicable models demonstrating integrated/sectoral development solutions for vulnerable groups. Baseline: 0; Target: 30

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: Percentage increase in the ownership of enterprise by women from marginalized communities

Baseline: 1.4% (national level)

Target: 3% (in select states)

2.2: Poor and vulnerable have the capacity, options and opportunities to move out of deprivation.

Indicator: Number of replicable models demonstrating integrated/sectoral development solutions for women

Baseline: To be established

Target: 20

Gender marker (refer signed multi-year prodoc)

Gender Marker: 2

Multi-year Project Budget Details (as per signed Prodoc)

Total Resources Required USD 1598690

Total Resources Allocated USD 1598690

UNDP TRAC	Donor	Government	In-Kind
USD XXX	USDXXX	USD 1598690	USDXXX

Unfunded (Total) USD XXXX

Project Budget and Expenditure

Total Project Budget (Prodoc budget)	Prior year Expenditure	Exp 2018	Exp 2019	Budget 2020
USDXXX	USDXXX	USDXXX	USD 352457.15	USD 507721

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

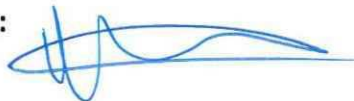
Total outstanding commitments upto 2019- USD 33,837.27

Total undepreciated fixed assets upto 2019- USD _____

* subject to finalisation of 2019 CDRs

Signed by:

RR/DRR



PROJECT/UNIT

Activity Plan for 2020

Expected Annual Project Outputs	Planned Activities)	Planned Expenditure				Total Budget	Budget Account code	Funding Source	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4							Expenditure	Progress Towards Output
<p>Output 1: Mobilisation of Human Resource with Rural Development Department for technical support to SRUM on Community Mobilisation, Capacity Building, micro finance, farm/non farm livelihood promotion, social and financial inclusion, human resource Management and M&E.</p> <p>Indicator1: Project implementation Unit for SRUM in the state is fully functional at state/district and Block level Baseline : 54 Mission Managers Target: 59 Mission Managers</p> <p>Indicator2: Strong Planning and Monitoring system is put in place for implementation of SRUM in the state Baseline: 0 Target: 1</p> <p>Gender Marker: GEN2,</p>	<p>A Project Implementation Unit of 59 mission managers at State/district and block levels is established and made functional within the Rural Development Department for implementation of State Rural Livelihood Mission.</p> <p>Gender indicator: atleast 30% females are recruited</p>	108,739	1,08738.75	1,08738.75	1,08738.75	434955	71300	Government of Uttarakhand	UNDP/ DoRD, Uttarakhand		Uttarakhand		
	<p>Capacity building activities are undertaken on Knowledge Management, Communication support, value chain and Marketing.</p> <p>GEN Indicator: Gender sensitive design/execution briefs for communication elements - in films, booklets, posters etc. The IEC material ; reference documents prepared</p>	13060	13060	13060	13060	52238	74200	Government of Uttarakhand	UNDP/ DoRD, Uttarakhand		Uttarakhand		
Project Management	Project management costs	880	880	880	880	3520							
	UNDP Professional Fee @8%					42267							
Total						532980							

PROJECT/UNIT

Procurement Plan for 2020

PROMPT populated plan: Please enter ALL planned procurement items in prompt. Generate overall procurement plan from prompt in excel format and paste here

IEC and visibility Material Jun-20
 Training Modules Apr-20
 Flyer and brochure Aug-20
 Exposure visit on micro-credits/ finance Oct-20

Individual Consultants

Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source
SRLM	Block Mission Manager (1)	IC	Jan		GoUK
SRLM	DTE (2)				
SRLM	SMM (3)				