PROJECT/UNIT

**Annual Work Plan 2020:**

**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:**
23-09-19

**End Date:**
22-09-22

**LPAC Meeting date:**
23-07-19

**Vision Statement for the strategic area / CPD Pillar:**
Equitable Access and Availability of Public Services and Goods to All

**Overall results description for 2020:**
The project supports the Department of planning in fast-tracking SDGs. The overall results description for 2020 are as follows:
- The PMU established and supporting in development of Action plans, proposals and policies for enhancing state economic growth
- Developed and implemented the government officials on implementation and localisation of SDGs
- Developed of 13 district vision 2030 documents for achieving SDGs
- Information disseminated among the stakeholders on SDGs and their role in implementing SDGs at district level.

**Contributing Outcome (UNSDG / CPD) and Indicator(s) (refer signed multi-year prodac):**
By 2022, there is improved and more equitable access to, and utilization of quality affordable health, nutrition and water sanitation services
Indicator: L.1. Number of states in which gram panchayats prepare integrated development plans oriented to SDGs
Baseline: 0
Target: 10

**CPD Output(s) and Indicator (s) (refer signed multi-year prodac):**
Output 1.1: Institutions strengthened to support implementation and monitoring of the SDGs. Indicator 1.1.1: Number of states in which Gram Panchayats prepare integrated plans focussing on SDGs.
Baseline: To be established
Target: 10 Additional

**Gender marker (refer signed multi-year prodac):**

**Multi-year Project Budget Details (as per signed Prodac):**

<table>
<thead>
<tr>
<th>Total Resources Required</th>
<th>USD 829,259.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Resources Allocated</td>
<td></td>
</tr>
<tr>
<td>UNDP TRAC</td>
<td>USD XXX</td>
</tr>
<tr>
<td>Donor</td>
<td>USDXXX</td>
</tr>
<tr>
<td>Government</td>
<td>USD 829,259.00</td>
</tr>
<tr>
<td>In-Kind</td>
<td>USDXXX</td>
</tr>
</tbody>
</table>

| Unfunded (Total) | USD XXXX |

| Project Budget and Expenditure |
|-----------------|-----------------|
| Total Project Budget (Prodac budget) | 829,259 |
| Prior year Expenditure | NA |
| Exp 2018 | NA |
| Exp 2019 | USD 32941.15 |
| Budget 2020 | USD 275,552.00 |

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

Total outstanding commitments upto 2019- USD 1808.41
Total undepreciated fixed assets upto 2019- NA

Signed by: RR/DRR
<table>
<thead>
<tr>
<th>S/N</th>
<th>UNDP Management fees (0%)</th>
<th>5,105</th>
<th>5,103</th>
<th>5,001</th>
<th>5,005</th>
<th>20,411.26</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>47,800</td>
<td>72,200</td>
<td>73,571</td>
<td>84,118</td>
<td>175,752</td>
</tr>
</tbody>
</table>

**Total**
Agency to roll out SDG Stakeholder Consultations in all the 13 districts for development of District SDG Vision

2. Document
   Video film and print media publications to roll-out activities of CPRGS in

3. Uttarakhand
   Agency for printing of SDG Knowledge and visibility material focused on the

4. state

This project doesn’t reflect on prompt dashboard