

Project Results and Monitoring Pathway

Basic Information	Name of Project	Technical Support to Centre for Public Policy & Good Governance in accelerating Economic Growth and Fast-tracking SDGs in Uttarakhand Development project				
	Project Award ID	110393				
	Project Output ID	117158				
	Overall project period	23/09/2019 to 22/09/2022				
	Reporting year	2022				
	Name of Programme Officer	Pradeep Mehta <i>Pradeep Mehta</i>				
	Government Counterparts	Government of Uttarakhand				
	Implementing Partner	UNDP				
	Total Budget (USD)	2018	2019	2020	2021	2022
		N/A	\$1,03,047	\$2,10,552	\$1,72,757	\$2,22,347

Integrated Results and Resources Framework (IRRF) <i>(Add rows subject to project duration)</i>	Project Linked to Strategic Plan Outcome	SP Outcome 1:	ADVANCE POVERTY ERADICATION IN ALL ITS FORMS AND DIMENSIONS		
	Project Linked to Strategic Plan Output	SP output 1.1.1	Capacities developed across the whole of government to integrate the 2030 Agenda, the Paris Agreement and other international agreements in development plans and budgets, and to analyse progress towards the SDGs, using innovative and data-driven solutions.		
	SP Indicator Name and Number	Indicator 1.1.1.3:	Existence of data collection/analysis mechanisms providing disaggregated data to monitor progress towards the SDGs		
	Linked SDG Target				
	Unit of Measurement	Binary	No		
	Progress towards SP Output / indicators / Targets				
	Targets - Overall for SP Indicator	Baseline (2017)	Milestone (2018)	Achievement: Mid Year (June)	Achievement: End Year (December)
	Incl. Sub Components	0	3 districts		2 districts
		Baseline (2018)	Milestone (2019)	Achievement: Mid Year (June)	Achievement: End Year (December)
		2 districts	4 districts		13 districts
Baseline (2019)		Milestone (2020)	Achievement: Mid Year (June)	Achievement: End Year (December)	
13 districts				13 districts	
Baseline (2020)	Target (2021)	Achievement: Mid Year (June)	Achievement: End Year (December)		

	13 districts	New data sources in 6 states and 12 districts	
Means of Verification, Data Evidence Source	Project Reports , Annual Report of National Immunization Division, Ministry of Health and Family Welfare		

Country Programme Results Framework <i>(add rows subject to project duration)</i>	Project Linked to CPD Outcome	By 2022, there is improved and more equitable access to, and utilization of, quality affordable health, nutrition, and water and sanitation services					
	CPD Outcome Indicator	1.4 Number of states in which gram panchayats prepare integrated development plans oriented to SDGs					
	CPD Outcome Indicator	Baseline: 0	Target: 10				
	Project Linked to CPD Output	CPD output	Institutions strengthened to support implementation and monitoring of the SDGs.				
	CPD Indicator	Indicator	Number of states in which Gram Panchayats prepare integrated plans focusing on SDGs.				
	Progress towards CPD Output / Indicators / Targets						
	CPD Indicator	Baseline as indicated in CPD (2017)	End target as indicated in CPD (2022)	Project Baseline (2017)	Project Annual Target (2018)	Achievement: Mid Year	Achievement: End Year
				0			3
				Baseline (2018)	Annual Target (2019)	Achievement: Mid Year	Achievement: End Year
				3			13
				Baseline (2019)	Annual Target (2020)	Achievement: Mid Year	Achievement: End Year
				13			13
			Baseline (2020)	Annual Target (2021)	Achievement: Mid Year	Achievement: End Year	
			13			13	
			Baseline (2021)	Annual Target (2022)	Achievement: Mid Year	Achievement: End Year	
			13			13	
Frequency of Data Collection	Quarterly						
Means of Verification, Data Evidence Source	Project Reports , Annual Report of National Immunization Division, Ministry of Health and Family Welfare						
Other Projects Contributing to the CPD output	SDGCC Punjab, SDGCC Haryana, SDGCC Karnataka, SDGCC Nagaland, Enhancing SDG Support and State Outreach						

Project Results Path	Progress towards the project outputs and activities				
Project Annual Outputs (From AWP)	Activities	Progress: QTR 1	Progress: QTR 2	Progress: QTR 3	Progress: QTR 4
Project Multi-year Output (from prodoc)					
Annual Output 1	Activity: HUMAN RESOURCE	PMU functioning with 6 experts, 3 Research Associates and 2	/	/	/

1	<p>Institutional Strengthening Output 1: Enhance the capacity of the CPPGG PMU in State level Planning and SDG integration & Localisation Output 2: PMU of CPPGG is fully functional</p> <p>Baseline:6 Target:8 Gender marker : GEN 2</p>	<p>Provision of Human Resource that consists PMU for effective implementation of CPPGG</p> <p>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</p>	z Research Associates and z interns			
	<p>Budget (in USD) 40,391</p> <p>Expenditure (in USD) 33,707</p>					
	<p>Annual Output 2:</p> <p>Output 1: Enhance SDG Integration and Localisation through monitoring and evaluation to increase awareness around SDGs</p> <p>Indicator 1: Develop at least 1 monitoring framework manual</p> <p>Baseline: 0 Target: 1</p> <p>Indicator 2: Number of conclave conducted Baseline: 0 Target 1</p> <p>Gender marker : GEN 2</p>	<p>Activity: Knowledge Management</p> <p>1. Develop, design and print monitoring and evaluation frameworks</p> <p>Gender indicator: M&E framework manual include SDG 5 Gender.</p> <p>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</p>	<p>1. Development of M&E framework manual is in progress.</p> <p>2. Conclave could not be organized due to assembly elections. It is being planned for Q 2.</p>			
	<p>Budget (in USD) 3,892</p> <p>Expenditure (in USD) 12,754</p>					
2	<p>Annual Output 3:</p>	<p>CAPACITY BUILDING</p> <p>1.SDG Action plan workshops in districts and blocks in</p>	<p>1. District level SDG action Plan workshops have been conducted</p>			

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	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.	in all districts except for Uttarkashi. 2. Exposure visit is planned for Q 2. 3. Training & sensitization of ULBs across the state is being organized in Q2 (Apr 25-27). 4. SDG Sensitization of college students is planned in Q 2.			
Budget (in USD)	4,218				
Expenditure (in USD)	13372.98				
Annual Output 3 Project Support Gender Marker: GEN 0	3.1 Operational expenses				
Budget (in USD)	1,054				
Expenditure (in USD)	0				

Cumulative Project Delivery Status

	Q1	Q2	Q3	Q4
Grand total budget (in USD)	49,555	0	0	0
Delivery (in USD)	59,834	0	0	0
Shortfall in delivery (in USD)	-10,279	0	0	0
Exp % against Budgets	121	0	0	0

Risk Log and Management (Quarterly Input)

Risk Type**	Risk Description	Risk Assessment	Risk Mitigation strategy	Current Status	Escalation Required?
Operational/Financial	The relevant State, District and Local level agencies do not remain engaged for the project period due to changes in administrative structures	Medium	CPPGG ensured to be in regular touch with department level officials and apprise the new administrative heads about the ongoing work with the specific department.		
Operational/Financial	Vendors hired (as per UNDP processes) for specific tasks are not able to deliver quality output as per the ToR	Medium	Discussion with the vendor on high quality of the product was discussed	Awaiting the products	

Political	No political issues are seen post elections and formation of new government	Low			
Environmental	No such initiatives are underway effecting negatively on environment	Low			

****Risk Categories: Environmental, Financial, Operational, Organizational, Political, Regulatory, Strategic, Other**

Lessons Learnt/ Recommendations (Quarterly Input)
Key factors for the success of the project
1. Proactive effort of team CPPGG in reaching out to the government departments and supporting them in areas of policy review and formulation, capacity building on SDGs, strengthening M&E processes, etc.
factors that need fine tuning for the better delivery of project
1. Delay in payments (of installments) to vendors and long turn around time from head office for hiring vendors is discouraging agencies from working with us. This is also because of lack of information with CPPGG team regarding procurement processes, an orientation on this is long overdue.
2. Bringing more awareness to Government counter parts on the UNDP protocols and procurement policy guidelines to avoid mis-communication and plan activities accordingly.
3. Regular interaction between State and Country office with UNDP team placed in CPPGG for capacity building, quarterly review of project, orientation on changes in procedures, sharing of best practices and other initiatives etc. is an immediate requirement