Project Results and Monitoring Pathway

Basic Information	Name of Project	Technical Support for implementation the of Uttarakhand workforce Development project				
	Project Award ID	110393				
	Project Output ID	118971				
	Overall project period	14/8.2019 to 30/6/2023				
	Name of Programme Officer	Pradeep Mehta				
	Government Counterparts	Government of Utarakahnd				
	Implementing Partner	UNDP				
	Total Budget (USD)	2018	2019	2020	2021	2022
		N/A	$26,460	$129,135	$110,269	$299,267

Integrated Results and Resources Framework (IRRF)

(Add rows subject to project duration)

Project Linked to Strategic Plan Outcome	Outcome 1	ADVANCE POVERTY ERADICATION IN ALL ITS FORMS AND DIMENSIONS		
Project Linked to Strategic Plan Output	CPD output 2.2:	Marginalised groups, particularly the poor, women, people with disabilities and displaced are empowered to gain universal access to basic services and financial and non-financial assets to build productive capacities and benefit from sustainable livelihoods and jobs		
SP Indicator Name and Number	Indicator 1.1.2.1	Number and proportion of people accessing basic services, as a result of UNDP-supported work, disaggregated by target groups:		
Linked SDG Target	Target 1.4.			
		By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance		
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	1824271	1915485		1883715
	Baseline (2018)	Milestone (2019)	Achievement: Mid Year (June)	Achievement: End Year (December)
	1883715			2006698
	Baseline (2019)	Milestone (2020)	Achievement: Mid Year (June)	Achievement: End Year (December)
	2006698			1968547
	Baseline (2020)	Target (2021)	Achievement: Mid Year (June)	Achievement: End Year (December)
	1968547	2097912		
Means of Verification, Data Evidence Source	Project Reports , Annual Report of National Immunization Division, Ministry of Health and Family Welfare			

Country Programme Results Framework

(add rows subject to project duration)

Project Linked to CPD Outcome	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.				
CPD Outcome Indicator	1.9.	Number of new partnerships for social housing and related skills development formed between government, private sector, vertical funds and foundations			
CPD Outcome Indicator	Baseline: 0	Target: 10			
Project Linked to CPD Output	CPD output	Poor and vulnerable have the capacity, options and opportunities to move out of deprivation			
CPD Indicator	Indicator	Number of replicable models demonstrating integrated/sectoral development solutions for women, poor, vulnerable groups, particularly in tribal, mining and Left-Wing Extremism areas.			
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
Number of replicable models demonstrating integrated/sectoral development solutions for women, poor, vulnerable groups, particularly in tribal, mining and Left-Wing Extremism areas.	To be established	20	0	1		1
			Baseline (2018)	Annual Target (2019)	Achievement: Mid Year	Achievement: End Year
			1			1
			Baseline (2019)	Annual Target (2020)	Achievement: Mid Year	Achievement: End Year
			1			1
			Baseline (2020)	Annual Target (2021)	Achievement: Mid Year	Achievement: End Year
			1			1
			Baseline (2021)	Annual Target (2022)	Achievement: Mid Year	Achievement: End Year
			1			1
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					

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)					
1	**Annual Output 1** Institutional Strengthening of the Department of skill development and employment. Indicator 1: Technical team is in place for implementation of Uttrakhand Workforce Development Project **Baseline: 8 Target: 12**	**1.1 HUMAN RESOURCE** Mobilisation of Human Resource- Currently 8 consultants are currently onboarded. 4 new senior consultants will be hired. **Gender indicator: (i)atleast 30% females are recruited, (ii) atleast 1 female in the Interview panel, (iii)Interview questions will be stonglty aligned with gender perspective under the required technical competencies for each position**	PMU is set up and is functional. 3 positions have been put on hold by the government And 3more positions have been lying vacant for which shortlisting is under process	PMU Functional -Manager (training) and Project Officer (Civil) was onboarded Moreover, 3 positions have been put on hold by the government and more positions have been lying vacant for which shortlisting is under process	PMU is set up and is functional. However, there has been underexpenditure in this component as 3 Senior positions were put on hold by the government	Two consultants resigned in the last quarter. Thus, there is off under-expenditure
	Budget		36304	36304	36304	36,304
	Expenditure		16968	16489	26921	34,944
	Annual Output 2 Capacity Building of new and existing staff and, knowledge Management. New and existing staff of Department of Skill Development and Employment have enhanced capacites on delivering training courses in various fields of Skill Development. **Indicator 1: Officials of Department of Skill**	**2.1 CAPACITY UILDING** Capacity Building of the PMU staff-Exposure visit and workshop is planned to facilitate learning for them regarding the best practices across the skill development sector **Gender indicator: (i)atleast 30% women participants in the training, (ii) Genden inclusive selection criteria will be developed for identification of best practices**	The activity was not planned for Q1 The activity couldnot be planned since there was restrictions owing to covid and government suggested to undertake offline training mode.	The activity was not planned for Q2. The activity could not be planned since there was restrictions owing to covid and government suggested to undertake offline training mode.	The activity was not planned for Q3 The activity could not be planned since there was restrictions owing to covid and government suggested to undertake offline training mode.	The activity was not planned for Q4 The activity could not be planned since there was restrictions owing to covid and government suggested to undertake offline training mode.

		2.2 KNOWLEDGE MANAGEMENT	Deliverable is yet to finalized by the government	No clear directions and guidance has been received by the government regarding the deliverables under this component	No clear directions and guidance has been received by the government regarding the deliverables under this component.	No clear directions and guidance has been received by the government regarding the deliverables under this component.
2	Development and Employment(DSDE) and district Industrial Training Institute(ITIs) are able to deliver traings in news of skill development like - integrating employability, skilling, employment and entrepreneurship targeting women and poor people. Indicator 2: an interactive Knowledge/ MIS Portal is functional:	Flyer-2 Policy briefs-4 Gender Indicator: Gender sensitive design/execution briefs				
	Budget		0	13285	13285	13285
	Expenditure		0	0	0	0
3	Annual Output 3 Operational Costs	3.1 Operations cost	Monthly rent of office car	Monthly rent of office car	Monthly rent of office car	Operations/ Project management costs denote a negative value since there was a revision of payroll cost of Late Ms Rashmi Bajaj and Mr. Ashish Vikram.
	Budget		3623	3623	3623	3623
	Expenditure		383	734	1,111	-1352

Cumulative Project Delivery Status	Q1	Q2	Q3	Q4
Grand total budget	47035	57470	57470	57470
Delivery	17351	17223	28032	33592
Shortfall in delivery	29684	40247	29438	23878
Exp % against Budgets	37	30	49	58

Risk Log and Management (Quarterly Input)				
Risk Type**	Risk Description	Risk Assessment	Risk Mitigation strategy	Current Status	Escalation Required?

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

Lessons Learnt/ Reccomendations (Quarterly Input)
1.
2.
3.

DocuSigned by:

pradeep mehta

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