

Quarterly Progress Report cum PO's ReportQuarter: (Tick) 1 / 2/ 3/ 4-2022

Project: Technical Support to Centre for Public Policy & Good Governance

Date: 19 April 2022

Prepared by: Sharon Jacob (Communication Expert)

DocuSigned by:

sharon jacob

C2B61477B15642E...

Approved by: Pradeep Mehta (Project Manager/ Uttarakhand State Head)

DocuSigned by:

Pradeep Mehta

1556012D647B473...

1. Project Progress

Expected Project Outputs and Indicators including Annual Targets	Planned Activities (List all activities including M&E during the year)	Activity Progress in Quarter 1 – Comments by PO	Quarter 1 (Highlight the completed quarter)				Comments by PO on the activity progress	Targeted Expenditure till the reporting quarter/ yearly target	Actual Expenditure in Quarter 1 (expenditure % against budget till reporting Q/expenditure % against annual budget)	Reasons for Under Expenditure in Quarter 1, if any
			Q1	Q2	Q3	Q4				
Output 1: PMU is fully functional in the planning department of Uttarakhand to operate CPPGG to localize SDGs. Baseline:8 Target:9 Gender marker : GEN 2 Gender Marker: GEN 2	Activity 1 Human Resources Provision of Human Resource that consists of PMU for effective implementation of CPPGG. (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	PMU functioning with 6 experts, 2 Research Associates and 2 interns	x				USD 40,391/USD 121,173	USD 33,706.78 (83%/28%)	Disaster Management position is put on hold by the government.	

<p>Output 2: Enhance SDG Integration and Localization through monitoring and evaluation to increase awareness around SDGs. Indicator 1 : Develop atleast one monitoring framework manual.</p> <p>Baseline:0 Target:1</p> <p>Indicator 2: Number of conclaves conducted. Baseline:0 Target : 1</p> <p>Gender Marker: GEN 2</p>	<p>Activity 1 Knowledge Management</p> <p>1. Develop, design and print monitoring and evaluation frameworks.</p> <p>Gender Indicator- M&E Framework manual includes SDG 5 on Gender</p>	<p>1. Development of M&E framework manual is in progress.</p>	x					USD 3,892/7,029	USD 12,753.86 (327%/181%)	Additional activities were proposed by the government.
	<p>2. Organize Himalayan State Conclave (experts from all Himalayan states will be invited to talk about SDGs)</p> <p>Gender indicator: atleast 30% women participation will be ensured in the conclave</p>	<p>2. Conclave could not be organized due to assembly elections. It is being planned for Q 2.</p>						USD 0/14,059	USD 0 (0%/0%)	n/a
<p>Output 3: Capacity building of new and existing staff, youth and urban local bodies to increase awareness and advocacy on SDGs.</p> <p>Indicator 1: No of colleges targeted for sensitization on SDGs (where atleast 30-50% attendees will be women)</p> <p>Baseline:0 Target: 200</p> <p>Indicator 2: No. of Urban Local Bodies sensitized on SDGs</p>	<p>Activities</p> <p>1.SDG Action plan workshops in districts and blocks in Uttarakhand.</p> <p>2. Exposure visit of the key government officials (women will be encouraged) from UK to functional SDGCCs across the country</p> <p>3. Training and sensitization of Urban Local Bodies across the state</p> <p>4. Sensitization of college students on SDGs Gender indicator: Atleast 30%-50% women participation will be ensured</p>	<p>1. District level SDG action Plan workshops have been conducted in all districts except for Uttarkashi.</p> <p>2. Exposure visit is planned for Q 2.</p> <p>3. Training & sensitization of ULBs across the state is being organized in Q2 (Apr 25-27).</p>	x					4,218/60,453	USD 13,372.98 (317%/207%)	More than expected travel was undertaken due to additional activities, workshops at district level.

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	in the workshop, training and sensitization.	4. SDG Sensitization of college students is planned in Q 2.								
Output 3: Project Support Gender Marker: GEN 0								1,054/3,162	0 (0%/0%)	Reason of under expenditure: Due to lockdown, elections and code of conducts limited meetings were held
Subtotal								49,555/205,877	59,833.62 (121%/29%)	
Project Management Expenses								3,964/16,470	4,786.6896 (121%/29%)	
Grand total								53,519/222,347	64,620.3096 (121%/29%)	

Delivery Status:

Delivery target for 2022 year: USD 2,22,347

Delivery for 2022 year by end of quarter 1: USD 53,519

2. PO's Overall Analytical Report

2.1. Narrative

2.1.1. Comments on progress in project as per QPR, and on whether the project is on the right track:

The project is in track in terms of setting up and mobilization of the PMU in Centre for Public Policy and Good Governance. However, exposure visits, and capacity building activities have not been held as planned. Few planned activities could not be conducted in the quarter due to assembly elections in the state. These activities have been shifted in the second quarter. Over expenditure was undertaken in this quarter due to additional activities proposed by the government and additional travel due to workshops at district level.

2.1.2. List of project issues/ risks that the PO wants to ensure are included and addressed in the PSC:

None

2.1.3. List of issues that the PO wants to escalate to unit Heads/ senior management:

- Lack of suitable office space for experts/specialist. The current space in government office is not suitable for a team of 8+ people.
- Lack of Exposure visit of CPPGG experts
- Sharing of national and international best practices from Country office has been very limited
- Payment to vendors is taking longer than expected, creating issues in completion of tasks.

2.2. Section on Gender and Inclusion

2.3. Any innovations/ success stories (completed or ones to watch for) that PO wishes to bring on board or for Communications to follow up:

- SDG Goalkeeper Award 2021 event will be held in Q2, the nominations were invited in last quarter of 2021 but due to elections the event was shifted this year. The shortlisting and final selection by an independent jury is in progress.
- A five-year Uttarakhand SDG Compendium (2015-21) has been developed and finalized. The compendium presents SDG wise status of the 13 districts over the last five years. It is planned to be released in Q 2.

2.4: Any partnerships / success stories (completed or ones to watch for) that PO wishes to bring on board or for Communications and partnerships team to follow up:

