

PROJECT/UNIT**Annual Work Plan 2021 : Cover Page****Project Title: Technical to Uttarakhand Government for Implementation of SRLM in the state**

Project Number (Award ID) 110393
Project Number (Atlas Output ID) 109333
Implementation Modality DIM
Implementing Partner UNDP
Start Date 2019/1/1
End Date 2021/12/31
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 2021**

1. Provide human resource support for setting up of PMU to the USRLM and CFP under MGNREGA for successful implementation of NRLM and MGNREGA in the state.
2. Two pilot projects for strengthening of Natural Fibre Value Chain through innovative partnerships/technologies/business model/strategies in Uttarakhand State for promoting the livelihoods of the SHG women by increasing the income and outreach of their products
3. Undertaking the MPI study for 5 blocks under USRLM to understand the impact of SRLM on Multidimensional Poverty index of SGH Households, the study will provide decision driving insights for future planning under USRLM.
4. Video documentation of State Rural Livelihood Mission Roll-out in Uttarakhand for information dissemination and awareness generation among the project stakeholders
5. Training/Capacity building/Exposure PMU staff for development of their capacities and competencies to better implement the NRLM in the state.

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.

CPD Output(s) and Indicator (s) (refer signed multi-year prodoc)

- 2.2: Poor and vulnerable have the capacity, options and opportunities to move out of deprivation
Indicator 2.2.3 - % increase in poor gaining access to improved context relevant housing .
2.1: Models with large-scale replicability, integrating employability, skilling, employment and entrepreneurship targeting women and poor people are developed.
2.2: Poor and vulnerable have the capacity, options and opportunities to move out of deprivation.

Gender marker (refer signed multi-year prodoc)

GEN 2

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

Total Resources Required USD 3,122,941
Total Resources Allocated (Mobilized) USD 3,122,941

UNDP TRAC	Donor	Government	In-Kind
0	0	USD 3,122,941	0

Unfunded (Total) USD XXXX

Project Budget and Expenditure

Donor	Total Project Budget (Prodoc budget)	Prior year Expenditure	Exp 2019	Exp 2020	Budget 2021
Donor1	USD 3,122,941	0	352,457.15	539,966	USD 1,242,953
Donor2					

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

Total outstanding commitments upto 2020- USD 127,999.87

Total undepreciated fixed assets upto 2020- USD 0


Signed by: Nadia Rasheed

RR/DRR

Rashmi Bajaj




PROJECT/UNIT													
Activity Plan for 2021													
Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Budget	Funding Source	Responsible Party	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4		Account code					Expenditure	Progress Towards Output
Output 1: Strengthen capacity of SRLM PMU in service delivery to support the SHG women in sustainable livelihoods promotion and connecting them with opportunities to move out of deprivation Indicator: PMU for SRLM in the state is fully functional at state/ district and Block level Baseline : 54 Project Staff Target: 131 Project Staff Indicator: Planning and Monitoring systems for implementation of SRLM is strengthened Baseline: 0 Target: 1 Gender Marker: GEN2	Activity: Human Resource Mobilisation of Human for technical support to SRLM on Community Mobilisation, Capacity Building, micro finance, farm/non farm livelihood promotion, social and financial inclusion , human resource Management and M&E. A new component, Cluster Facilitation Project has been incorporated in the main project and hiring is taking place for the same. The CFP aims at eradicating the poverty through better implementation of MGNREGS at the blocks Gender indicator: atleast 30% females are recruited	252521	252521	252521	252521	1010084	71300	Govt	UNDP	001981	District and Blocks		
	Activity: Capacity Building Capacity building of the SRLM personnel on Knowledge Management , Communication support, value chain and Marketing.	0	24234	24234	24234	72703	75700	Govt			blocks and districts		
	Activity: Documentation/ Knowledge Management Documentation of Good practices Gender Indicator: Gender sensitive design/execution briefs for communication elements - in films, booklets, posters etc -Designing/Printing of Training modules -Quarterly Newsletter -MPI USRLM Study Report -Roll out documentary for USRLM - USRLM Flyers: 2	9914	9914	9914	9914	39656	74200	Govt			blocks		
	Output 2: Project Support Gender Marker :GEN0	Operations Expenses	7,110	7,110	7,110	7,110	28439	72500 72100 71600					
Sub Total		269545	293779	293779	293779	1150883							
		8479	9241	9241	9241	36203	75100						
Management Fee (8%)		11122	12122	12122	12122	47488	64300						
		1963	2139	2139	2139	8380	74500						
GRAND TOTAL		291108	317282	317282	317282	1242953							


PROJECT/UNIT											
Procurement Plan for 2021											
PROMPT populated plan: Please enter ALL planned procurement items in prompt. Generate overall procurement plan from prompt in excel format and paste here											
Bureau: RBAP Business Unit: India Project ID: 00109333 Year: 2021 Report Date: March 09, 2021											
#	Request ID	Requester Name	Title of Procurement Action	Type of Procurement Action	Procurement Category	Estimated Contract Value (USD)	Is Amendment?	Amendment Value (USD)	Submission Date for Documents	Target Purchase Order Date (if Goods)	Planned Contract Start Date (if Civil Works, IC, or Services)
1	IND-0000132766	Rashmi Bajaj	Printing and designing - Training Modules, Flyers, quarterly Newsletter, Practices booklets, MPI study	Services	Printing / Publishing and Design	37,299	No	0			31-Oct-21
2	IND-0000132767	Rashmi Bajaj	Consultant-Marketing Trainer	Individual Contract	Individual Consultants - National	4,054	No	0			28-Oct-21
3	IND-0000132768	Rashmi Bajaj	Agency-USRLM district wise diagnostic study for strengthening the qualitative outcomes	Services	Other Services - Agency-USRLM district wise diagnostic study for strengthening the qualitative outcomes	2,703	No	0			20-Oct-21
TOTAL						44,056		0			
Grand Total (Estimated Contract Value+ Amendment Value)								44,056			

PROJECT/UNIT**Recruitment Plan for 2021**

Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source
No plan of recruitment in 2021					

Review status

Unit	Status
Finance	Cleared
Gender	Cleared
HR	Not applicable
Innovation	Cleared
M&E	Cleared
Procurement	Cleared



Certify by: Yuta Kono
SDGs Coordination Officer