

INTEROFFICE MEMORANDUM

Date: 27 February 2017

To: Marina Walter, Deputy Country Director (P)

Through: *Archa* Resources and Planning after reviewing budget, fund flow arrangements, cost recovery, implementing partners and responsible parties
you

From: Programme Officer

Archa

Name of Project: "Strengthening NYKS and NSS"

Implementing Partner: Ministry of Youth Affairs and Sports

- DPC Calculation Sheet
- Final AWP 2017 that has been discussed at PSC on 23rd February 2017

Archa
(Pankaj)

Archa



United Nations Development Programme INDIA
2017 Annual Work Plan
Government of India - UNDP Country Programme Action Plan 2013-2017/
United Nations Volunteer Programme Strategic Framework 2014-2017

Project Title: Strengthening NYKS and NSS

Implementing Partner: Ministry of Youth Affairs and Sports

UNDP Strategic Plan Outcome: Citizen Expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance (Outcome 2)

UNDP Strategic Plan Output(s): Output 2.4. Frameworks and dialogue processes engaged for effective and transparent engagement of civil society in national development.

UNV Strategic Plan Outcome: Countries more effectively integrate volunteerism within national frameworks enabling better engagement of people in development processes (Outcome 2)

UNV Strategic Plan Output(s): Volunteering schemes established or strengthened at the national and regional level (Output 2.3)

UNV Global Youth Programme Outcome: Increased recognition of the contribution of youth to global peace and sustainable human development through volunteerism and inclusion of youth voices in the development discourse

UNDAF / CPAP Outcome: UNDAF mentions there is a lot of potential for UN Volunteers (UNV) mobilization in India, especially adolescents and youth for peace and development, in partnership with UN agencies and the Planning Commission and in the context of the National Service Scheme (NSS). **CPAP Partnership Strategy mentions** "In partnership with UN Volunteers, it will promote volunteerism as a modality, for social mobilization and outreach at district and local levels."

PROJECT DESCRIPTION (NOT MORE THAN 1/2 PAGE)

A. State the specific development challenge or gap that this AWP is addressing.

The draft 12th Five Year Plan of the Government of India states that it would look afresh at the existing policies, instruments and institutions, and suggest innovative policies, efficient and effective instruments and creative ways to rejuvenate institutions in order to utilize and channel the youth energy in nation-building and economic development of society.

The proposed project will provide technical assistance to Ministry of Youth Affairs and Sports (MOYAS) by placing UNV District Youth Coordinators in 29 districts. The project will also support preparation of actions plans for implementation of National Youth Policy 2014 with special focus on youth volunteerism and development of state specific youth volunteering programmes.

B. Select one or more of the below strategies for addressing the above mentioned challenge/gap and describe in the context of this AWP:

- Changes in attitudes and access to decision making through awareness raising, brokering, convening
- Changes in policies, plans, budgets and legislation through support to national assessment, planning, budgeting, policy making

C. List the possible improvements in the capacities of institutions, individuals and systems that will occur as a result of this AWP.

Placement of UNV District Youth Coordinators will improve the implementation capacity of Ministry of Youth Affairs and Sports (MOYAS) at local level and also revive the rural youth clubs.

D. List the gender issues in this AWP and specific ways in which they will be addressed.

Action Plan on Gender justice and equality for implementation of National Youth Policy is one of the major activities as part of AWP.

E. List the South-South cooperation opportunities in this AWP and specific ways in which they will be addressed.

UNV HQ has worked on a Youth Volunteering Strategy that will be implemented in several other countries. Linkage of this project with UNV's Youth Volunteering Strategy provides an opportunity for south-south cooperation. The project will provide south-south cooperation opportunity through knowledge sharing on plans for implementation of national youth policy through International Youth Day celebrations.

UNDP CPAP 2013-17	
Atlas Project ID:	00080554
Atlas Output ID:	00090216
Local PAC meeting date:	11 Sept 2014
Start date:	Oct 2014
End Date:	Dec 2017
Implementation modality:	NIM

Total Project Budget	USD 2,343,434
2017 AWP budget:	USD 891,783
- Regular UNDP:	USD 100,000
- Partner UNV:	USD 305,500
- Government:	USD 486,283
Total Budget commitment:	USD 2,343,434
- Regular UNDP:	USD 350,000*
- Partner UNV:	USD 500,000**
- Government:	USD 1,493,434

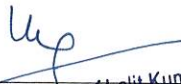
*(Subject to availability of funds)

** Budget will be set-up in UNV10 BU for which delegation of authority will be issued to UNDP India CO

Project Expenditure

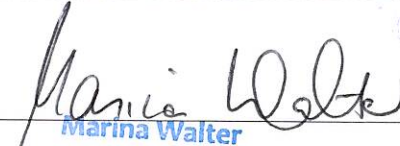
Total Project Budget	Exp 2014	Exp 2015	Exp 2016	Budget 2017
UNDP USD 350,000	USD 58,496	USD 86,104	USD 94,128	USD 100,000
UNV USD 500,000	-	USD 24,386	USD 78,850	USD 305,500
Government USD 1,493,434	-	USD 36,674	USD 479,925	USD 486,283
Total USD 2,343,434	USD 58,496	USD 147,164	USD 652,903	USD 891,783

Agreed by (Implementing Partner):


 ललित कुमार गुप्ता / Lalit Kumar Gupta
 संयुक्त सचिव / Joint Secretary
 युवा कार्यक्रम विभाग
 Department of Youth Affairs
 भारत सरकार, नई दिल्ली
 Govt. of India, New Delhi

Agreed by UNV:

Agreed by UNDP:


 Marina Walter
 Deputy Country Director

Annual Work Plan 2017						
ANNUAL OUTPUTS 2017	PLANNED ACTIVITIES	MONTH OF COMPLETION	RESPONSIBLE PARTY	PLANNED BUDGET		
				Funding Source	Budget Description	Amount
Output 1 Project Management Team (1 Project Manager and 3 UNVs) and 29 UNV District Youth Coordinators recruited and in place	Academic Course and Youth Volunteering Manual	Apr-17	RGNIYD, MoYAS, UNV/UNDP	UNDP	72100/74500/64300	4,884
Output 2 State specific youth volunteer programmes linked to skill enhancement programmes developed	Action research on youth volunteerism for each state disaggregated by gender	May-17	UNDP, UNV, MoYAS	UNV	72100/74200	34,800
	One regional level consultations on Youth and Volunteerism	May-17	UNDP, UNV, MoYAS, RGNIYD, NSS, NYKS, State departments of youth.	UNV	71300/71600/72700/74200/74500	15,000
	One National level consultation to enable youth volunteering perspectives in national and state youth development plans (representation by all states and different Ministries)	Sep-17	UNDP, UNV, MoYAS, RGNIYD, NSS, NYKS, State departments of youth.	UNV	71300/71600/72700/74200/74500	40,000
Output 3 Immersion of youth volunteers through peer learning exchange with other countries supported.	Framework for recognition of proactive youth volunteers in public including nomination for international awards established	Aug-17	UNDP, UNV, MoYAS, RGNIYD, NSS, NYKS.	UNDP	72700/74500/64300	1,500
	International exchange programme of select youth volunteers ensuring good gender balance between India and other countries and recognition of IYEPL - 2016 Volunteers	Oct-17	UNDP, UNV, MoYAS.	UNV	71600	26,500
Output 4 Action Plan for roll-out of National Youth Policy 2014 on select sections completed	Action plan for implementation of National youth policy 2014 on gender justice and equality, social inclusion, environment/disaster management and social entrepreneurship 4 thematic areas.	Mar-17	UNDP, UNV, MoYAS, RGNIYD, NSS, NYKS	UNV	71300/71600/72700/74200/74500	15,000
	State level Advocacy initiatives to bring voice and ensure recognition of the special needs and interest of diverse groups of young people (differently abled, marginalized, etc.).	Aug-17	MoYAS, UNDP, UNV	UNV	71400	6,400
	Thematic debates at state level on youth and volunteering for advocacy and promotion of volunteerism.	Aug-17	MoYAS, UNDP, UNV	UNDP	71400/74500/64300	4,500
Output 5 Regional and national advocacy completed through networks, online volunteers and social network platforms to highlight the positive contributions of youth engagement initiatives and for peer to peer knowledge exchange.	A national online portal connecting national and international volunteers, linking previous volunteers, involving youth networks, volunteer involving organizations CSO's and the private sector to promote recognition of youth volunteering organizations created and good practices on youth volunteerism shared.	Sep-17	UNDP, UNV, MoYAS	UNV	72100	5,000
Output 6 Rural youth clubs in each target district	Knowledge products on Best Practices on Youth and Volunteerism at District level	Dec-17	Ministry of youth and sports, UNDP, UNV.	UNDP	71400/74500/64300	30,000

DPC (30%) 74500	DPC (70%) 64300	DPC	Budget amount before DPC	72100
70	163	233	4,651	
				34,800
				15,000
				40,000
21	50	71	1,429	
				26,500
				15,000
				6,400
64	150	214	4,286	
				5,000
429	1,000	1,429	28,571	

ANNUAL OUTPUTS 2017	PLANNED ACTIVITIES	MONTH OF COMPLETION	RESPONSIBLE PARTY	PLANNED BUDGET		
				Funding Source	Budget Description	Amount
trained on project design, youth led volunteer initiatives and thematic areas of gender, inclusion, disaster and skill management and skill development to National Youth Policy 2014.	Mobilizing youth and Capacity Building of Youth Clubs	Dec-17	Ministry of youth and sports, UNDP, UNV.	UNV	72100/71300/74500/64300	69,222
	Baseline study on State Youth Policies in India	Jul-17	Ministry of youth and sports, UNDP, UNV.	UNDP	71400/74500/64300	2,000
	Development of Life Skills and entrepreneurship skills of Youth at district level	Dec-17	Ministry of youth and sports, UNDP, UNV.	UNV	72100/71300/74500/64300	50,000
	IEC Material for National Service Scheme	Dec-17	Ministry of youth and sports, UNDP, UNV.	UNDP	71400/74500/64300	8,016
TOTAL IN USD						312,821
Project staff salaries, project management expenses and Monitoring and Evaluation				UNV	71400/71500/74500/64300/72400/74325	43,578
				UNDP	71400/74500/64300	49,100
				MoYAS	71600/71400/74500/64300	472,120
AWP TOTAL IN USD						877,620
3% General management support (GMS) on DSS with MoYAS				MoYAS	75100	14,164
AWP GRAND TOTAL IN USD						891,783

DPC (30%) 74500	DPC (70%) 64300	DPC	Budget amount before DPC	72100
				69,222
29	67	95	1,905	1,905
				50,000
115	267	382	7,634	7,634
Total DPC			27,244	850,376

Contributions in 2017		
	UNV	305,500
	UNDP	100,000
	MoYAS	486,283
	Total	891,783

UNV
Core UNDP
Non-core MoYAS/UNDP

I. ANNUAL WORK PLAN

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Output 1: Project Management Team (1 Project Manager and 3 UNVs) and 29 UNV District Youth Coordinators recruited and in place Baseline: 0 training manual for youth work professionals Indicators: RGNIYD submits the training manual for youth work professionals Targets: Establish and Institutionalize an academic course on youth volunteerism at RGNIYD Related GP Outcome: Youth Volunteers Global Programme Outcome 2: Improved capacity of relevant stakeholders to support an enabling environment for regional, national and community youth volunteering for global peace and sustainable human development	- Academic Course and Youth Volunteering Manual		X			RGNIYD, MoYAS, UNV/UNDP	UNDP	72100/74500/64300	4,884
	- Monitoring - Project team discuss with RGNIYD and provide feedback to finalize the training manual - Printing and releasing of Manual in the one of the consultation held in 2017 - Initiating talks with RGNIYD in consultation with MoYAS for constituting online course on Youth Volunteersim.								
Output 2: State specific youth volunteer programmes linked to skill enhancement programmes developed Baseline: - Project team discusses with Research agency and provide inputs for research design - Project team develops a concept for organizing National level consultation Indicators: - Action research Report - One regional consultation - One National Level Consultation Targets: - Research Agency finalizes report in consultation with Project team and MoYAS	- Action research on youth volunteerism for each state disaggregated by gender		X			UNDP, UNV, MoYAS	UNV	72100/74200	34,800
	- One regional level consultations on Youth and Volunteerism			X		UNDP, UNV, MoYAS, RGNIYD, NSS, NYKS, State departments of youth.	UNV	71300/71600/72700/74200/74500	15,000
	- One National level consultation to enable youth volunteering perspectives in national and state youth development plans (representation by all states and different Ministries)				X		UNDP, UNV, MoYAS, RGNIYD, NSS, NYKS, State departments of youth.	UNV	71300/71600/72700/74200/74500

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<p>- One regional and one National Consultation are organized</p> <p>Related GP Outcome: Youth Volunteers Global Programme</p> <p>Outcome 1: Increased recognition of the contribution of youth to global peace and sustainable human development through volunteerism, and inclusion of youth voices in the development discourse</p>	<p>- Monitoring Action Research –</p> <ul style="list-style-type: none"> - Agency finalizes research report in consultation with Project team and MoYAS - Action Research documents are printed and released <p>Consultations –</p> <ul style="list-style-type: none"> - Regions and venue are selected - Engaging multiple stakeholders - Release of Action research documents 								
<p>Output 3 : Immersion of youth volunteers through peer learning exchange with other countries supported.</p> <p>Baseline:</p> <ul style="list-style-type: none"> - Project team prepares a draft concept note on Framework and shares with MoYAS - Project teams develops a concept note with improvised plan for exchange programme <p>Indicators:</p> <ul style="list-style-type: none"> - Framework for recognition for youth volunteering - International Exchange through Peer Learning 2017 <p>Targets:</p> <ul style="list-style-type: none"> - Project team hold consultation or meeting with partners and stakeholders to finalize the framework - Finalize hosting country and implement exchange programme <p>Related GP Outcome: Youth Volunteers Global Programme</p> <p>Outcome 3: Increased and diversified opportunities for young people to contribute to global peace and sustainable human development work, especially of the United Nations, through a United Nations Youth Volunteer modality</p>	<p>- Framework for recognition of proactive youth volunteers in public including nomination for international awards established</p> <p>- International exchange programme of select youth volunteers ensuring good gender balance between India and other countries and recognition of IYEPL - 2016 Volunteers</p> <p>- Monitoring Framework:</p> <ul style="list-style-type: none"> - Project Team develops concepts note - Holds consultation meeting with stakeholder - Prepares to a implementation strategy <p>IYEPL 2017:</p> <ul style="list-style-type: none"> - Developing of improved concept note - Finalizing Country for Immersion of Volunteers - Selection and follow up with Volunteers 		X			UNDP, UNV, MoYAS, RGNIYD, NSS, NYKS.	UNDP	72700/74500/64300	1,500
					X	UNDP, UNV, MoYAS.	UNV	71600	26,500
<p>Output 4: Action Plan for roll-out of National Youth Policy 2014 on select sections completed</p> <p>Baseline:</p> <ul style="list-style-type: none"> - Finalized Action plans to be designed and printed - Awareness Campaign to address needs of young people with special needs 	<p>- Action plan for implementation of National youth policy 2014 on gender justice and equality, social inclusion, environment/ disaster management and social entrepreneurship 4 thematic areas</p>	X				UNDP, UNV, MoYAS, RGNIYD, NSS, NYKS	UNV	71300/71600/72700/74200/74500	15,000

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount	
<ul style="list-style-type: none"> - Developing guidelines for a structure thematic debates to be organized Indicators: <ul style="list-style-type: none"> - Action plan on 04 thematic areas for implementation of National Youth Policy 2014 - State level Awareness Campaign - State level thematic debate Targets: <ul style="list-style-type: none"> - 04 Action plans are released in 2017 - District level awareness campaign to address needs of young people with special needs - District level thematic debates are held Related GP Outcome: Youth Volunteers Global Programme Outcome 1: Increased recognition of the contribution of youth to global peace and sustainable human development through volunteerism, and inclusion of youth voices in the development discourse	<ul style="list-style-type: none"> - State level Advocacy initiatives to bring voice and ensure recognition of the special needs and interest of diverse groups of young people (differently abled, marginalized, etc.). 			X		MoYAS, UNDP, UNV	UNV	71400	6,400	
	<ul style="list-style-type: none"> - Thematic debates at state level on youth and volunteering for advocacy and promotion of volunteerism. 		X	X			MoYAS, UNDP, UNV	UNDP	71400/74500/64300	4,500
	<ul style="list-style-type: none"> - Monitoring Action plans <ul style="list-style-type: none"> - Printing and designing - Luanching event of Action Plans Awareness campaign <ul style="list-style-type: none"> - Selction of area/topic - Organizing campaigns at district level Thematic debates <ul style="list-style-type: none"> - Developing Guidelines for thematic debate - Promtoing SDGs at district level 									
Output 5: Regional and national advocacy completed through networks, online volunteers and social network platforms to highlight the positive contributions of youth engagement initiatives and for peer to peer knowledge exchange.	<ul style="list-style-type: none"> - A national online portal connecting national and international volunteers, linking previous volunteers, involving youth networks, volunteer involving organizations CSO's and the private sector to promote recognition of youth volunteering organizations created and good practices on youth volunteerism shared. 	X	X			UNDP, UNV, MoYAS	UNV	72100	5,000	

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<p>Baseline:</p> <ul style="list-style-type: none"> - Project team discusses and finalizes prototype of Online volunteering platform with UNV Hqrs <p>Indicators:</p> <ul style="list-style-type: none"> - Creation and launching of Online portal for volunteering specific for Inida <p>Targets:</p> <ul style="list-style-type: none"> - Launch of Online portal <p>Related GP Outcome: Youth Volunteers Global Programme Outcome 3: Increased and diversified opportunities for young people to contribute to global peace and sustainable human development work, especially of the United Nations, through a United Nations Youth Volunteer modality</p>	<ul style="list-style-type: none"> - Monitoring <ul style="list-style-type: none"> - Finalizing prototype with UNV hqrs and share with Ministry for Launch - Launch online portal in 2017 								
<p>Output 6 : Rural youth clubs in each target district trained on project design, youth led volunteer initiatives and thematic areas of gender, inclusion, disaster and skill management and skill development to National Youth Policy 2014.</p> <p>Baseline:</p> <ul style="list-style-type: none"> - Project team initiates procurement of consultant/agency for development of Knowledge Products <p>Indicators:</p> <ul style="list-style-type: none"> - Knowledge product developed for training of rural youth clubs <p>Targets:</p> <ul style="list-style-type: none"> - Youth Resource centre development - Mentoring and capacity development of Youth Clubs - Development of knowledge products <p>Related GP Outcome: Youth Volunteers Global Programme Outcome 3: Increased and diversified opportunities for young people to contribute to global peace and sustainable human development work, especially of the United Nations, through a United Nations Youth Volunteer modality</p>	- Development of Life Skills and entrepreneurship skills of Youth at district level			X	X	Ministry of youth and sports, UNDP, UNV.	UNV	71400/74500/64300	50,000
	- Mobilizing youth and Capacity Building of Youth Clubs	X	X	X	X	Ministry of youth and sports, UNDP, UNV.	UNV	72100/71300/74500/64300	69,222
	- Baseline study on State Youth Policies in India		X			MoYAS and sports, UNDP, UNV.	UNDP	71400/74500/64300	2,000
	- Knowledge products on Best Practices at District level			X	X	MoYAS, UNDP, UNV.	UNDP	72100/71300/74500/64300	30,000
	- IEC Material for National Service Scheme				X	MoYAS, UNDP, UNV.	UNDP	71400/74500/64300	8,016
	- Monitoring <ul style="list-style-type: none"> - Agency/ consultants are selected for developing knowledge products - UNV-DYCs mentor and build capacities of Youth Clubs. 								
TOTAL IN USD									312, 821

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Project staff salaries, project management expenses and Monitoring & Evaluation of Project							UNV	71400/71500/74500/64300/72400/74325	43,587
							UNDP	71400/7450/64300	49,100
							MoYAS	71600/71400/74500/64300	472,120
AWP TOTAL IN USD									877,620
3% General management support (GMS) on DSS with MoYAS							MoYAS	75100	14,164
TOTAL - USD									891,783
AWP GRAND TOTAL									

Contributions in 2017	UNV	305,500
	UNDP	100,000
	MoYAS	486,283
	Total	891,783

II. Monitoring and Evaluation

A. Framework

(Include all monitoring and evaluation activities/events)

Project ID: _____ Project Title: Strengthening NYKS and NSS

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				
				Source/Method of Collection	Schedule/ Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Obtained from the CPAP and project Results Frameworks)	Obtained from the CPAP and project Results Frameworks)	At the project start date	At the project end date	Specific publication, evaluation, survey, field observation, interviews, etc.	Monthly, quarterly, annually, etc.	Staff member responsible for collecting and reporting data	Estimated cost of collecting and reporting data	Any risks or assumptions concerning data collection / Means of Verification
CPAP Outcome:								
CPAP Output:								
Project Output 1 Project Management Team (1 Project Manager and 3 UNVs) and 29 UNV District Youth Coordinators recruited and in place	Number of academic courses on youth volunteerism developed by Rajiv Gandhi National Institute on Youth Development (RGNIYD).	Zero manual for youth work professionals	RGNIYD submits the training manual for youth work professionals	Manual for Youth Work Professionals is launched	Bi- monthly	RGNIYD, Ministry of Youth Affairs and Sports, UNV/UNDP	4,884	delay in submission of final Manual and quality issues
Project Output 2: State specific youth volunteer programmes developed.	Number of Action research completed	Zero Action Research on Youth Volunteering in India	Launch of Action research on Youth Volunteering	Meeting minutes and fortnightly calls	Bi-monthly update from Research agency	UNV, Ministry of Youth and Sports, UNDP	34,800	Timely submission and quality issues
	Number of regional level consultations held with effective participation of youth workers, youth bodies and youth volunteers.	Zero regional level consultation held under project	1 regional consultation is held	Agenda, Meeting report, Consultation document	Monthly	UNDP, UNV, Ministry of Youth and Sports, RGNIYD, NSS, NYKS, State departments of youth.	15,000	Selection of appropriate venue, Logistic related issues, Targeting appropriate participants for the consultation

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				
				Source/Method of Collection	Schedule/ Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Obtained from the CPAP and project Results Frameworks)	Obtained from the CPAP and project Results Frameworks)	At the project start date	At the project end date	Specific publication, evaluation, survey, field observation, interviews, etc.	Monthly, quarterly, annually, etc.	Staff member responsible for collecting and reporting data	Estimated cost of collecting and reporting data	Any risks or assumptions concerning data collection / Means of Verification
	-Number of annual consultation held with effective participation of youth workers, youth bodies and youth volunteers.	One National level level consultation held under project in 2013	1 National consultation is held.	Agenda, Meeting report, Consultation document	Annual	UNDP, UNV, Ministry of Youth and Sports, RGNIID, NSS, NYKS, State departments of youth.	40,000	Targeting appropriate participants for the consultation, Selection of appropriate venue, Logistic related issues
Project Output 3: Immersion of youth volunteers through peer learning exchange with other countries supported.	Framework for recognition of proactive youth volunteers agreed upon.	Separate awards established for NSS and NYKS	A standard framework is established for volunteers in Youth work	Selection framework, Minutes of meeting with different stakeholders	Quarterly	UNDP, UNV, Ministry of Youth and Sports,	1,500	- Appropriate selection of framework design without any pre-set conditions to ensure fair competition
	- International exchange programme commences with 5 youth volunteers.	Zero immersion programme under ministry	-International Exchange program completed with 5 youth volunteers.	Reorts	Monthly	UNDP, UNV, Ministry of Youth and Sports,	26,500	Delay in selection of Host Country and selection of Appropriate volunteers
Project Output 4: Action Plan for roll-out of National Youth Policy 2014 on select sections	Action plan for implementation of National youth policy 2014 on 4 thematic areas. Action plan for implementation of National Youth Policy 2014 developed on 4 thematic areas.	Consultants shared final report of action plan to project team	Launch of Action plan for implementation of National Youth Policy 2014 on 4 thematic areas.	Inception report, Feedback from other stakeholders, Draft report for action plan,	Bi- monthly and Quarterly	UNDP, UNV, Ministry of Youth and Sports,	15,000	Delay in launch on Action Plans

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Obtained from the CPAP and project Results Frameworks)	Obtained from the CPAP and project Results Frameworks)	At the project start date	At the project end date	Specific publication, evaluation, survey, field observation, interviews, etc.	Monthly, quarterly, annually, etc.	Staff member responsible for collecting and reporting data	Estimated cost of collecting and reporting data	Any risks or assumptions concerning data collection / Means of Verification
	Number of advocacy initiatives to bring voice and ensure recognition of the special needs and interest of diverse groups of young people	zero advocacy initiative under the project for disabled youth	District level advocacy campaigns completed	Advocacy campaign reports	Monthly	UNDP, UNV, Ministry of Youth and Sports.	6400	Section of theme or topic of advocacy campaign, delay in organizing advocacy
	Number of Thematic debates held at district level on youth and volunteering.	25 thematic debate organized in 2016 under the project	29 thematic debates are held at district level	report, Consultation document	Quarterly	Ministry of Youth and Sports, UNDP, UNV,	4,500	Selection of Appropriate SDG goals and proper dissemination of information
Project Output 5 Regional and national advocacy completed through networks, online volunteers and social network platforms to highlight the positive contributions of youth engagement initiatives and for peer to peer knowledge exchange.	- Availability of a national online platform for interaction of youth volunteers, youth bodies; and exchange of youth volunteering resources and case studies.	Zero Online platform Nationally	01 online platform created.	Launch of Online Volunteering portal specific for India	Quarterly	UNDP, UNV, Ministry of Youth Affairs and Sports	5,000	Delay in launch of Online portal
Project Output 6 Rural youth clubs in each target district trained on project design, youth led	Number of Youth Resource Center at district level	Zero Youth Resource centre under the project	5 Youth Resource centre at 5 districts	ToR, Draft of plan, Final product, Inputs from the target.	Quarterly	Ministry of youth and sports, NSS, UNDP, UNV.	35,000	Delay in establishing Youth Resource Centres, Quality issues

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Obtained from the CPAP and project Results Frameworks)	Obtained from the CPAP and project Results Frameworks)	At the project start date	At the project end date	Specific publication, evaluation, survey, field observation, interviews, etc.	Monthly, quarterly, annually, etc.	Staff member responsible for collecting and reporting data	Estimated cost of collecting and reporting data	Any risks or assumptions concerning data collection / Means of Verification
volunteer initiatives and thematic areas of gender, inclusion, disaster and skill management and skill development to National Youth Policy 2014.	Number of visits undertaken to mobilize youth and capacity building of Youth Clubs	Monthly visits undertaken in 2016 under project by UNV-DYCs	Mobilize maximum number of youth	Monthly progress Reports	Monthly	Ministry of youth and sports, NSS, UNDP, UNV.	69,222	Quality Issues
	Number of Baseline study on State Youth Policies in India	No Baseline study established on State youth Policies in India	01 Baseline study on State Youth Policy	ToR, Draft of plan, Final product, Inputs from the target.	Quarterly	Ministry of youth and sports, NSS, UNDP, UNV.	2,000	Delay in submission of the final product
	Number of Knowledge products on Best Practices on Youth and Volunteerism at District level	4 best practices documentation developed under project	05 visual representation and report developed.	ToR, Draft of plan, Final product, Inputs from the target.	Quarterly	Ministry of youth and sports, NSS, UNDP, UNV.	30000	Delay in submission of the final product
	Number of IEC Material for National Service Scheme	No IEC Material prepared under project	01 IEC material developed specifically for NSS	ToR, Draft of plan, Final product, Inputs from the target.	Quarterly	Ministry of youth and sports, NSS, UNDP, UNV.	8016	Delay in submission of the final product

Monitoring Plan

Monitoring Visit	Time Frame				By whom	Place	Purpose	Expected Outcome	Resources
	Q1	Q2	Q3	Q4					
Field Visit 1	X	x	X	x	PO + UNV MA	District Level	To oversee and monitor different activities happening at the district level and to intervene if any problem arises as per the situation	To provide relevant feedback on the activities happening at the district level and help in overall strengthening of the programme	15011
Field Visit 2		X			PO + UNV MA	Zone to be decided	To participate in the regional level consultations	To give specific inputs to be included in developing the state specific youth volunteering action plans.	877

Evaluation Plan

Evaluations/Assessments / Reviews Planned for this year	Time Frame				By whom (External or Internal)	Purpose and how the evaluation/assessment/reviews results & Recommendation will be utilized	Resources
	Q1	Q2	Q3	Q4			
Mid-term or end-term evaluations are being planned for the year of 2017.			X		External Agency	Evaluation of the project	30,000

III. Recruitment Plan 2017

(Include all the recruitments envisaged by the project in AWP 2017 - including national and international staff positions that are vacant or newly created)

Project ID: _____

Project Title: Strengthening NYKS and NSS

To be provided by HR

IV. Procurement Plan 2017

(Include all local and international procurements valued at or above \$ 5000 envisaged in AWP 2016 – including goods, assets, services and works)

Project ID: _____ Project Title: Strengthening NYKS and NSS

Country Office	India
Submitted by:	UNV/National Project Team
Date:	15-02-2017

Instructions:

- Only include procurements to be done by UNDP for DIM, Management, support-to-NIM projects and UN Agencies
- If you need additional lines, right-click and "Insert" rows, do not copy-paste, to keep drop-down menus & format.

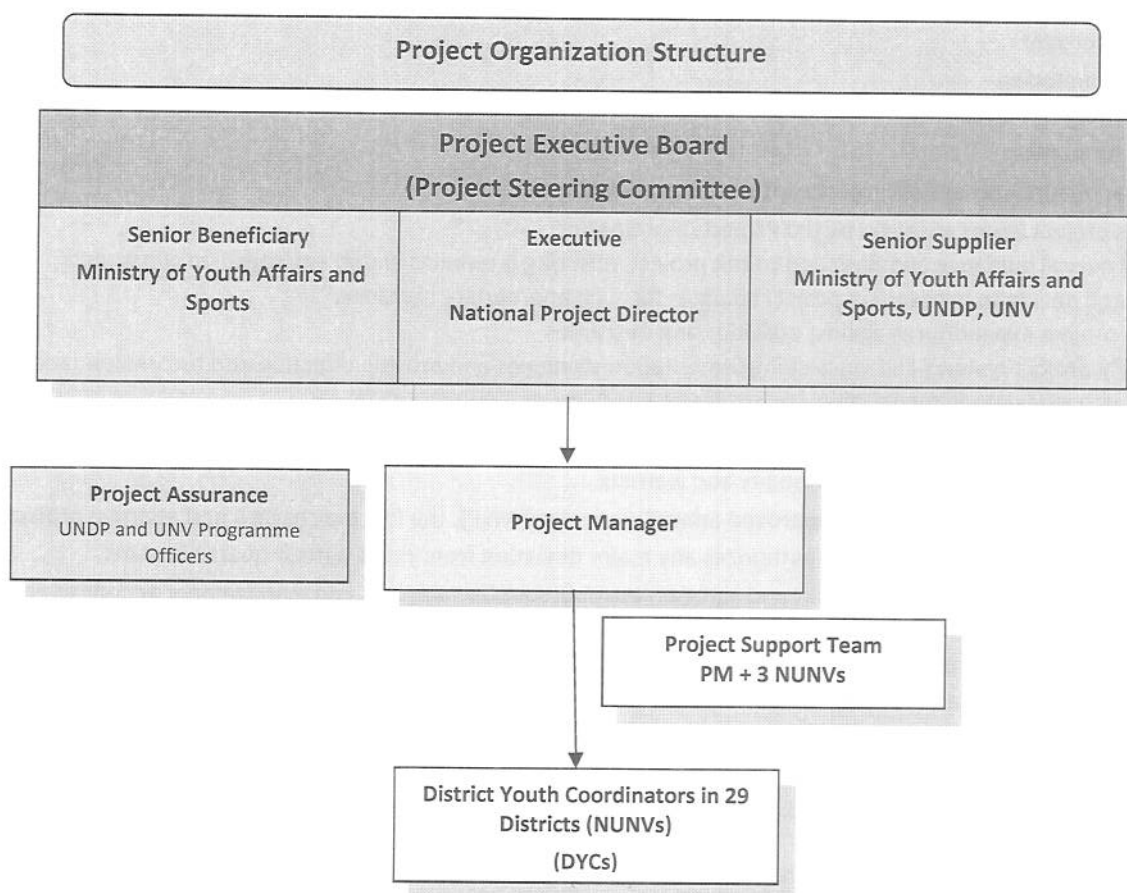
Requesting Unit	Project Name (acronym or brief name)	Type of Supply	Category	Description of goods, services or works required	Unit of Measure	Quantity	Estimated Unit Price in USD	Estimated Total Price in USD	Requested delivery date (goods, works) or start of services	Finalization of services date	End user of goods, services or works	Procurement Process Status
UNV	Strengthening NYKS and NSS	Institute	Rajiv Gandhi National Institute for Youth Development - Expert in developing academic courses and imparting training on youth development issues.	Youth development and volunteering training module	1	1	1	4,884	March-2017	July-2017	Youth worker	pending
UNV	Strengthening NYKS and NSS	Agency/consultant	Expertise in national or international youth related policies preferably youth volunteerism policies and strategies	State level research conducted among 29 states on existing state level youth policies, feasibility of new policies, youth	4	1	1	15,000	March -2017	April -2017	Policy makers	Pending

				development and volunteerism issues.								
UNV	Strengthening NYKS and NSS	Agency/consultant	Expertise in creating training modules, knowledge, products content on youth development related issues.	Development of Knowledge products, good practices documentation, Printing of publications	5	1	1	42,016	Apr-2017	Dec-2017	Youth workers	Pending
UNV	Strengthening NYKS and NSS	Agency	Appropriate venue for regional consultation in 3 regions of the country. Printer with technical qualification and facilities to print communication material	1 regional level consultations to develop state specific youth volunteering action plans.	1	1	1	5,000	Apr-2017	May-2017	Policy makers /Youth volunteer	Pending
UNV	Strengthening NYKS and NSS	Agency	Appropriate venue for National level consultation and Printer with technical qualification and facilities to print communication material	01 National level consultations to develop state specific youth volunteering action plans.	1	1	1	8,000	Aug-2017	Oct-2017	Policy makers /Youth volunteer	Pending
UNV	Strengthening NYKS and NSS	Agency	Tickets for international travel for 05 volunteers for a month	International exchange programme for select youth volunteers	5	5	10,000	10,000	July-2017	Dec-2017	Youth volunteers	Pending
Total Estimated 2016 Procurement Plan (USD)											84,900	

V. Management Arrangements

Note: if the management and fund flow arrangements are same as agreed in Project Brief you need to just indicate that and do not repeat.

I. MANAGEMENT ARRANGEMENTS



The project will be implemented by Ministry of Youth Affairs and Sports, Government of India, hereinafter “the Implementing Partner (IP)”. The **Implementing Partner (IP)** will assume full responsibility and accountability for the effective use of UNV and UNDP (and other) resources and the achievement of the project outcomes and outputs at all levels as set forth in the document. The IP will be responsible for implementation of national level components of the project as well as for facilitation of partnership development with state governments.

The accountability of an IP is to:

- Report, fairly and accurately, on project progress against agreed work plans in accordance with the reporting schedule and formats included in the project agreement;
- Maintain documentation and evidence that describes the proper and prudent use of project resources in conformity to the project agreement and in accordance with applicable regulations and procedures. This documentation will be available on request to project monitors (project assurance role) and designated auditors.
- Approve and sign the annual work plan for the following year;
- Approve and sign the quarterly and annual Combined Delivery Report (CDR);
- Sign the Financial Report or the Funding Authorization and Certificate of Expenditures (FACE)

The IP will sign a budgeted Annual Workplan (AWP) with UNDP and UNV to achieve planned results.

At the programme level, coordination and oversight will be provided by Project Management Board established for the Governance programme outcome area. The Project Management Board will meet twice a year.

The IP will designate a National Project Director (NPD) who will be responsible for overall project management and its results.

Project Steering Committee: Project Steering Committee (PSC) will be set up at national level co-chaired by the NPD, UNDP and UNV. PSC group will be responsible for making by consensus, management decisions for the project including approval of project plans and revisions; it will comprise of representatives from the IP, UNDP and UNV. In order to ensure UNDP's ultimate accountability, PSC decisions will be made in accordance with standards that shall ensure management for development results, best value for money, fairness, integrity, transparency and effective international competition. In addition, the PSC will be responsible for

- Project oversight
- Project Monitoring
- Annual project reviews
- Project assurance
- Approval of appointment of Project staff and responsibilities
- Address project issues as raised by the Project Coordinator;
- Provide overall guidance and direction to the project, ensuring it remains within any specified constraints;
- Assess and decide to proceed on project changes through appropriate revisions;
- Review project expenditures against activities and outcomes
- Quarterly project reviews and suggest implementation strategies and provide direction and recommendations to ensure that the agreed deliverables are produced satisfactorily according to plans;
- Project evaluations - assuring quality of the evaluation process and products, and using evaluations for performance improvement, accountability and learning.
- Approvals of plans - Based on the approved annual work plan (AWP), the PSC may review and approve project quarterly plans when required and authorizes any major deviation from these agreed quarterly plans.
- Provide guidance on new project risks and agree on possible countermeasures and management actions to address specific risks;
- Conflict resolution - It arbitrates on any conflicts within the project or negotiates a solution to any problems between the projects and external bodies.
- UNV will provide technical support and oversight to all aspects of volunteerism.

The PSC will meet at least once a year and if required, (need-based) during the year.

Responsible Parties: To achieve project results, partners will be identified. These will be designated as Responsible Parties - entities that have been selected on the basis of a written agreement or contract to purchase goods or provide services using the project budget – for carrying out the different activities. These could be state departments, Government agencies, inter-governmental organizations (IGOs), civil society organizations (CSOs), private firms, other UN agencies. Responsible Party may manage the use of these goods and services to carry out project activities and produce outputs.

All Responsible Parties are directly accountable to the Implementing Partner in accordance with the terms of their agreement or contract with the Implementing Partner. Implementing Partners use Responsible Parties in order to take advantage of their specialized skills, to mitigate risk and to relieve administrative burdens. The following types of organizations may act as Responsible Parties: UNDP, other UN agencies, Government agencies, IGOs, CSOs and private firms. Firms and CSOs (except micro-capital grant recipients) shall be selected as Responsible Parties only on the basis of a competitive procurement process undertaken by the Implementing Partner. UNDP, UNV, UN agencies, IGOs, Government agencies, or CSOs as micro-capital grant recipients are exempted from competitive procurement process and shall be selected under programming modalities. To the extent that Responsible Parties exempted from competitive procurement process can be identified or anticipated during project formulation, they should be listed in the annual work plan and draft terms of reference for their services attached to the project document

UNV and UNDP will be represented as technical expert in selection of Responsible party (ies).

Project Assurance: The project assurance role supports the PSC by carrying out objective and independent project oversight and monitoring functions. This role ensures appropriate project management milestones are managed and

completed. The PSC cannot delegate any of its assurance responsibilities to the Project Manager. The UNV Programme Officer will undertake the following Project Assurance roles:

- Ensure that funds are made available to the project;
- Ensure the project is making progress towards intended outputs;
- Perform regular monitoring activities, such as periodic monitoring visits and “spot checks”;
- Ensure that resources entrusted to UNDP are utilized appropriately;
- Ensure that critical project information is monitored and updated in Atlas;
- Ensure that progress and financial reports are submitted to UNDP/UNV on time;
- Ensure that risks are properly managed, and that the risk log in Atlas is regularly updated;

Project Manager will be the focal point for UNV and report to the Project Assurance with the following responsibilities:

- Plan the activities of the project and monitor progress against the approved work-plan;
- Monitor events as determined in the project monitoring schedule plan, and update the plan as required;
- Mobilize personnel, goods and services, training and micro-capital grants to initiate activities, including drafting terms of reference and work specifications and overseeing all contractors’ work;
- Manage requests for the provision of financial resources by UNDP, through advance of funds, direct payments, or reimbursement using the FACE (Fund Authorization and Certificate of Expenditures);
- Be responsible for preparing and submitting financial reports to UNDP on a quarterly basis;
- Manage and monitor the project risks initially identified and submit new risks to the project board for Monitoring financial resources and accounting to ensure accuracy and reliability of financial reports;
- consideration and decision on possible actions if required; update the status of these risks by maintaining the project risks log;
- Capture lessons learnt during project implementation – a lessons learnt log can be used in this regard
- Perform regular progress reporting to the PSC;
- Prepare the annual review report, and submit the report to the PSC;
- Prepare the annual work plan for the following year, as well as quarterly plans if required; update the Atlas Project Management module if external access is made available.

UNV District Youth Coordinators will be the focal point in each of the 29 districts. The national UNVs will be identified through a transparent selection process ensuring that marginalized youth groups are represented in the process. The “marginalized youth” group is meant to include young people with disabilities, ethnic minorities including rural youth and youth from low-income families.

The role includes provision of project administration, management and technical support to the Project Manager in coordination with the Zonal Directors of Ministry of Youth Affairs and Sports as required by the needs of the project with the following responsibilities:

- To maintain close liaison with District Administration, developmental departments & NGOs.
- To promote the self- reliant Youth Clubs;
- To determining training needs of Youth club functionaries and organizing training programmes;
- To assess the needs and problems of various sections of youth in the district;
- To prepare the Annual Action plan of programmes and activities, proper programmes and activities
- To assist Youth Clubs/NGOs in the formulation of project proposals under Schemes of Financial Assistance of Central Government Departments/Agencies;
- To prepare village, block and district profiles;
- To prepare documentation and circulation of supportive and publicity material, maintenance or records and reports;
- To conduct periodic meetings of District Advisory Committee (DAC), National Youth Corps (NYC) Volunteers and Youth Clubs and proper maintenance of NYK office including personnel administration, coordination with publicity media for image building of Nehru Yuva Kendra Sangathan.

Project support role provides project administration, management and technical support to the Project Manager as required by the needs of the project with the following responsibilities:

- Technical Expertise for coordination and monitoring of project activities in coordination with UNV District Youth Coordinators
- Set up and maintain project files;
- Collect project related information data;
- Assist the project manager in updating project plans;
- Administer project board meetings;

- Administer project revision control;
- Establish document control procedures;
- Compile, copy and distribute all project reports;
- Assist in the financial management tasks under the responsibility of the project manager;
- Provide support in the use of Atlas for monitoring and reporting;
- Review technical reports;
- Monitor technical activities carried out by responsible parties.

Fund Flow Arrangements and Financial Management:

- At the request of the Implementing Partner, UNDP will directly release funds to IP through CAAA. The Implementing Partner will account for funds received from UNDP. The request from the Implementing Partner will come through the Standard Fund Authorization and Certificate of Expenditures (FACE) Report duly signed by the National Project Director or person assigned/delegated by the Implementing Partner. Only after 80% of last advance and 100% of all the previous advances are spent will the next advance be released.
- Funds can also be transferred as: a) direct payment to vendors or third parties for obligations incurred by the Implementing Partners on the basis of requests signed by the designated official of the Implementing Partner; and b) direct payments to vendors or third parties for obligations incurred by UN agencies in support of activities agreed with Implementing Partners. Advance fund transfers shall be requested and released for programme implementation periods not exceeding three months. UNDP shall not be obligated to reimburse expenditure made by the Implementing Partner over and above the authorized amounts. The Implementing Partner needs to report interest earned immediately to UNDP through next submitted FACE Form.
- The Implementing Partner may request UNV/UNDP to provide support services for project implementation. These services known as direct project costs may include procurement, recruitment, purchase of goods and services, and organisation of training activities and workshops. UNDP recruitment and procurement rules and regulations will apply for the services provided. All direct costs including development effectiveness which are attributable to the provision of these services (direct project costs) will be charged to the project in accordance with in accordance with UNV /UNDP rules and regulations.
- Separate books of account shall be maintained in order to ensure accurate reporting of expenditure and providing a clear audit trail. Any interest accrued on the project funds during the project cycle will be ploughed back into the project in consultation with the Implementing partner and UNDP; project budgets will stand revised to this extent. If there is no scope for ploughing back, the interest will be refunded to UNDP.
- **Audit:** In support of fiduciary good practice and to facilitate scheduled and special audits, each Implementing Partner receiving funds from UNDP will provide UNDP or its representative with timely access to: a) all financial records which establish the transactional record of the fund transfers provided by UNDP; and b) all relevant documentation and personnel associated with the functioning of the Implementing Partner's internal control structure through which the fund transfers have passed. The findings of each audit will be reported to the Implementing Partner, DEA and UNDP. As part of the process, each Implementing Partner will: a) receive and review the audit report issued by the auditors; b) provide timely statements of the acceptance or rejection of any audit recommendation to the UNDP that provided the funds; c) undertake timely actions to address the accepted audit recommendations; and d) report on the actions taken to implement accepted recommendations to the UNDP on a quarterly basis.
- Project will be operationally completed when the last UNDP-financed inputs have been provided and the related activities completed. Through the PSC, the implementing partner notifies the UNDP when this has been done. When a project is operationally complete, assets (if any) would be disposed or transferred to implementing partner in consultation with them during the life cycle or at end of the project. Projects will be financially completed when the Implementing Partner has reported all financial transactions to UNDP so that the project accounts can be closed. UNDP and the Implementing Partner will certify a final Combined Delivery Report. Projects will be financially completed not more than 12 months after being operationally completed. Between operational and financial closure, the Implementing Partner will be required to identify and settle all financial obligations and prepare a final expenditure report. No adjustments can be made to a financially completed project. Assets (if any) would be disposed or transferred to IP in consultation with them during the life cycle or at end of the project.

II. MONITORING FRAMEWORK AND EVALUATION

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

- A. **MONTHLY PROGRESS REPORT:** The Implementing Partner, in consultation with the project teams, will provide brief monthly updates on progress against planned activities and budgets. These monthly reports will be provided in the format provided in Annex 1. These monthly reports will be consolidated, as required, by UNV/UNDP's quality assurance team for progress review meetings.
- B. **ONE TIME RISK LOG:** Based on the initial risk analysis, a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation. This will be completed by UNV/UNDP project assurance team in consultation with the Implementing partner. Use the standard Risk Log template
- C. **QUARTERLY FINANCIAL REPORT:** The Implementing Partner (IP) will make use of the Funding Authorization and Certificate of Expenditures (FACE) to request for advances and report on expenditures made on a quarterly basis, or more frequently if agreed. The implementing partner must submit the FACE at the end of each quarter, within the first 10 days of the following quarter. Together with the FACE, the project has to send a copy of the bank statement as up to the date of the end of the period reported and the itemized cost estimates of the activities to be funded. The FACE form has to be certified by the designated official from the IP.
- D. **EVALUATION:** At the end of the second year, a mid-term review will take place. A final evaluation by external evaluators, is to be done four months before the end of the project to help capture the effectiveness, efficiency and the sustainability of the project and impact on the ground. Furthermore, it should make recommendations for the scaling up of the programme and for mechanisms and ways to link with other regional volunteer schemes.
- E. **ANNUAL REVIEW REPORT:** An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. The reporting format in Annex 2 will be used to provide brief description of results achieved in the year against pre-defined annual targets. The same will be used to complete an Annual Project Progress Report for reporting progress to UNV.
- F. **ANNUAL PROJECT REVIEW.** Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.

III. LEGAL CONTEXT -- [CLICK HERE FOR THE STANDARD TEXT.](#)

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference, constitute together the instrument envisaged and defined in the Supplemental Provisions to the Project attached hereto and forming an integral part hereof, as "the Project Document"

Consistent with the above Supplemental Provisions, the responsibility for the safety and security of the Implementing Partner and its personnel and property, and of

UNDP's property in the Implementing Partner's custody, rests with the Implementing Partner. To this end, the Implementing Partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the Implementing Partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of the Implementing Partner's obligations under this Project Document [and the Project Cooperation Agreement between UNDP and the Implementing Partner]¹.

The Implementing Partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be

¹ Use bracketed text only when IP is an NGO/IGO

accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under/further to this Project Document.

VI. Planning, Monitoring and Reporting

The project will follow the following planning, monitoring and reporting cycle during the year.

Timeline /Target Date	Activity	Primary Responsibility
15 January 2017	Submit final Annual Progress Report 2016 to UNDP	Project Director/ Project Manager
10 Jan 2017	Finalisation of audit plans	RPU in consultation with Program Units
1 Feb-15 Mar. 2017	Annual audit of the project	RPU-Program Unit
07 April 2017 07 July 2017 07 October 2017 07 January 2018	Quarterly Progress Reports, including: a) Report on project progress and financial delivery (FACE forms)	Project Manager /Program Officer, M&E
31 July 2017	Organise Project Steering Committee as agreed in the Prodoc. (Mid-year review of project progress and, if needed, revision of the AWP)	Project Director/ Project Manager/
30 November 2017	IRRF, IWP and ROAR updates	M&E and Program Units
30 November 2017	Organise Project Steering Committee to: a) Review of project contribution to results and financial delivery 2017; b) Review and endorsement of AWP 2018	Project Director/ Project Manager

Annex 2 – Annual progress report format

Year			
Annual Outputs	Allocated budget	Total expenditure	Progress towards meeting AWP annual outputs
1			
2			
3			
TOTAL IN USD			
Policy results and any additional results achieved			
Lessons learned, project shortcomings and solutions			
Follow-up actions			

Annex 3 - Agreements: as applicable, any additional agreements, such as cost-sharing agreements, project cooperation agreements signed with NGOs (where the NGO is designated as the implementing partner) should be attached.

Annex 4 - Capacity Assessment: as applicable, results of capacity assessments of Implementing Partner (including HACT Micro Assessment)

Annex 5 - Guidance Checklists

FREQUENTLY ASKED QUESTIONS ON PROGRAMME AND PROJECT MANAGEMENT (PPM) – includes gender and capacity development

https://intranet.undp.org/global/popp/ppm/Pages/FAQs-on-PPM.aspx?#_Toc316481178

CHECKLIST FOR REVIEW OF PROJECT DOCUMENTS – includes gender

<https://intranet.undp.org/global/documents/ppm/Checklist%20for%20Review%20of%20Project%20Documents.doc>

ENVIRONMENTAL AND SOCIAL SCREENING PROCEDURE FOR UNDP PROJECTS

https://intranet.undp.org/global/documents/ppm/ESSP_Guidance_19Mar12_English.docx

PROGRAMME DESIGN QUESTIONS FOR SCALING UP

[http://intra.undp.org.in/PIM1/NEW%20AWP%202013%20and%20PRODOC%20\(CPAP%20-%202013-17\)/Programme%20Design%20Questions%20for%20Scaling-Up.pdf](http://intra.undp.org.in/PIM1/NEW%20AWP%202013%20and%20PRODOC%20(CPAP%20-%202013-17)/Programme%20Design%20Questions%20for%20Scaling-Up.pdf)

PRINCIPLES UNDERLYING THE IDEA OF HUMAN DEVELOPMENT

<http://www.in.undp.org/content/dam/india/docs/principles-underlying-the-idea-of-human-development.pdf>

ANNEXES

Annex 1 – Monthly progress report format

Project Title						
Implementing Partner						
Month/Year						
Annual Outputs	Planned activities	Month of completion	Responsible party	Budget	Monitoring framework	
				Amount	Cumulative expenditures	Progress towards meeting AWP annual outputs
1						
2						
3						
TOTAL IN USD						

THIS IS AN INTERNAL WORKING SHEET DEVELOPED BY RPW TO HELP CAPTURE STATE-WISE DELIVERY FOR EACH PROJECT

YYYY: 2017	Project Title: "Strengthening NYKS & NSS"			
ANNUAL OUTPUTS	PLANNED ACTIVITIES	STATE CODE	Budget Description	Total Budget Amount
Output 4	4.2. State level Advocacy initiatives to bring voice and ensure recognition of the special needs and interest of diverse groups of young people (differently abled, marginalized, etc.).	HP, GUJ, ORI, JHKD, MP, BIH, DEL, UP, CHG, RAJ, MAH, J&K, SKM, MEGH, MPR, NAG, ASM,	71400	6,400
	4.3. Thematic debates at state level on youth and volunteering for advocacy and promotion of volunteerism.	TRI, MIZ, KNT, KLA, PJB, UTK, TND, TGN, TK, GOA AP, BGL, GOA	71400	4,286
	1.2			
	1.3			
	1.4			
Output 2	2.1			
	2.2			
	2.3			
	2.4			
Output 3	3.1			
	3.2			
	3.3			
	3.4			
	4.2			
Output 5	Project staff salaries & Project management exp			
			TOTAL	10,686

THIS IS AN INTERNAL WORKING SHEET DEVELOPED BY RPU TO HELP CAPTURE STATE-WISE DELIVERY FOR EACH PROJECT

YYYY: 2017	Project Title: "Strengthening NYKS & NSS"			
ANNUAL OUTPUTS	PLANNED ACTIVITIES	STATE CODE	Budget Description	Total Budget Amount
Output 4	4.2. State level Advocacy initiatives to bring voice and ensure recognition of the special needs and interest of diverse groups of young people (differently abled, marginalized, etc.).	HP, GUJ, ORI, JHKD, MP, BIH, DEL, UP, CHG, RAJ, MAH, J&K, SKM, MEGH, MPR, NAG, ASM,	71400	6,400
	4.3. Thematic debates at state level on youth and volunteering for advocacy and promotion of volunteerism.	TRI, MIZ, KNT, KLA, PJB, UTK, TND, TGN, TK, GOA AP, BGL, GOA	71400	4,286
	1.2			
	1.3			
	1.4			
Output 2	2.1			
	2.2			
	2.3			
	2.4			
Output 3	3.1			
	3.2			
	3.3			
	3.4			
	4.2			
Output 5	Project staff salaries & Project management exp			
			TOTAL	10,686