Regional Programmatic Monitoring

AWP 2017 HDR	

Regional Programme Outcome: RPD 1: Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded (SP outcome 1).

RPD 1. Output 1.1 sub-regional and national policies have the necessary analytical perspective and strategic planning tools to promote Human Development with special emphasis on the structural factors of inequality (Regional output)

2017 Output target	Output Indicator	Linea base 2016	Trimestre 1 2017				Trimestre 2 2017				Trimestre 3 2017				Trimestre 4 2017			
			Plan	Actual YES	NO	Variation / Analysis	Plan	Actual YES	NO	Variation / Analysis	Plan	Actual YES	NO	Variation / Analysis	Plan	Actual YES	NO	Variation / Analysis
Output 1. Tools derived from the Human Development Reports (Regional + Caribbean), and other corporate tools to land the SDGs appropriated by governments, civil society and Academia				YES	NO			YES	NO			YES	NO			YES	NO	
5	**1.1 Number of countries utilizing the tools to incorporate a multidimensional approach to development policies**	0	**1. Toolkit finalization and implementation**		X	3 / 4 tools developed: PovRisk, RIA + Combo and Fiscal Toolkit	**Support to at least two countries with the implementation of one or more tools.**		X	Fiscal Simulation applied in Guatemala (presentation and report), as well as planning support to Honduras (Combos), Uruguay (fiscal toolkit and PovRisk), Ecuador (SDGs National Development Plan, etc.) 11 RIAs conducted : Dominican Republic, Jamaica, Panama, Trinidad and Tobago, Aruba, El Salvador, Honduras and Guyana, all at the national level. Including a local level RIA for Quito and a National RIA for Mexico, training provided by UNDP and consultant led.	Support to at least two countries with the implementation of one or more tools: *Honduras with Combos, Uruguay with fiscal toolkit and PovRisk, Ecuador with SDG in national plan and Fiscal toolkit.* Planning of the fourth toolkit on Qualitative methodology and analysis.		X	Honduras Combo Lempa - technical assistance provided to ensure appropriate data for analysis and feedback to TORs. CO procurement process delayed, only 1 offer received and team available to initiate in the planned timing. CO using the SDG 4224 Roster to procure services from one of SDG tools consultants. Uruguay: Follow up to the negotiation for PovRisk and Fiscal toolkit implementation. Roll-out of review mechanism to ensure gender approach is incorporated in each tool.	Honduras: To continue providing support to CO with the implementation of the Lempa Combo: methodology and theory of change concept note. Costa Rica: preparation of a Combo mission with the Municipality of Curiabat on waste management. Uruguay: Support the CO with a mission of experts from Honduras to Uruguay to share CENISS. Update Chapter 2 of the join publication with CEPAL on Institutional SDGs mechanisms in LAC.		X	Combo in Honduras initiated: focus groups carried out in December. The presidential elections and the situation afterward caused delays with the planned timeline. Consultant from the Regional Experts Network hired to provide technical assistance to the theory of change process. A one-week mission to Costa Rica held the last week of November, which led to the identification of a Combo on citizen security. The mission between experts from Honduras to Uruguay was planned for December, however, postponed at the request of the Government at the last minute due to the political context in the country, and rescheduled for late February. RBLAC´s and poverty cluster teams are updating Chapter 2, an updated version will be available by the end of January 2018.
			2. Development of training modules and delivery of courses	X		On track: PovRisk content elaborated and planning of RIA+Combo course.	**Training Module on PoVRisk rolled out and planning of RIA+Combos module.**	X		160 participants registered from 34 countries. 95 participants approved: 34 advanced level and 61 basic level. 8 top-level participants identified as ready to provide high-quality support to country offices and governments. RIA +Combos module on track: content elaborated and course initiated on the 4th week of June. 249 participants registered.	Training module on RIA+Combos rolled out and planning of Fiscal Simulation Toolkit and Qualitative Analysis module. Initiate the planning of the module on Qualitative methodologies and analysis (mission CO Chile to NY, calendar and syllabus).	X		Qualitative Analysis Report: 2 Progress reports presented analyzing 25 / 40 focus groups (1st report: 4 September and 2nd report: 9 October). Brazil CO report translated -input for the 3rd report.	Third progress report to be presented on 16 October and 1st comprehensive draft report on 23 December 2017. Second mission planned for Nov /December, objectives: define key messages and share preliminary findings and receive feedback from the Consultative Committee and RBLAC team. Preparation of the qualitative analysis training.	X		Both the third progress report and 1st draft comprehensive report timely presented by the HD Chile team. A feedback session held in December and a comprehensive consultative committee (with CO and experts participation) session reschedule for late January. A syllabus and timeline for the qualitative methodology and analysis course agreed in December with the virtual course. Additionally, successful finalization of the PovRisk training.
8	**1.2 Number of institutions (NGOs and academia) sensitized with the tools developed by the project disaggregated by country**	0	**3. Building a regional network of experts and associated people based on course participants**		X	Until finalization of PovRisk course.	**Regional experts on PovRisk defined.**	X		8 Experts on PovRisk identified (database) Survey to assess the application of PovRisk by regional experts/ consultants.	Regional Experts on RIA and Combos identified. Training course on SDG tools with SEGIB (concept note and event)	X		RIA + Combos: 108 Participants approved (237 registered). Fiscal toolkit: 201 participants register (3 October - 4 December). 71 participants advanced track and 130 participants general track. Two-days SDG training to 40 government officials in Dominican Republic. Support given to the preparation of the SDG Community of Practice meeting held in Panama 3-6 October 2017.	Call for proposal for the Regional Experts SDG 4224 launched in December, and 17 applications received and under review. A consultant from the Regional Expert Roster hired to provide technical assistance with the theory of change process. Database (powerBi) visualizes all available experts per country and course.	X		Call for proposal for the Regional Experts SDG 4224 launched in December, and 17 applications received and under review. A consultant from the Regional Expert Roster hired to provide technical assistance with the theory of change process. Powerbi database available with all experts (113 RIA +Combos, PovRisk Basic 53, povRisk Advanced 42, Fiscal simulation Basic 70 and Fiscal Simulation Advanced 40).
5	**1.3 Number of policy interventions developed that incorporate a multidimensional approach disaggregated by country.**	0	**4. Missions to countries: Based on the specific demand of each country to provide tailor-made responses.**	X		2 Exploratory missions to Honduras and Guatemala. Service plan for Fiscal Simulation in Guatemala agreed.	**4. At least three exploratory missions to countries to identify specific support for SDG implementation (tailored-made plans)**	X		Exploratory Mission to Uruguay (April): Support to apply PovRisk and Fiscal Toolkit. Exploratory Mission to Ecuador: Support the new Government with incorporating the SDGs in the National Human Development Plan, possible Combo and Fiscal toolkit. Exploratory (May) and follow-up (June) Mission to Peru: possible Fiscal toolkit, poverty analysis and Combo.	4. a. At least three exploratory missions to countries to identify specific support for SDG implementation (tailored-made plans) 4. b. At least two follow-up /specific technical assistance missions on the progress of tools application.	X		Follow-up to countries was provided remotely: Honduras Combo Lempa, Guatemala Fiscal Toolkit conclusions, Uruguay, Haiti prepration of MAPS mission, etc. Follow-up mission to Paraguay early August - Combo.	Continue providing support to Uruguay, Honduras and other countries. Cuba: SDG training and methodological support to the preparation of the National Human Development Report.	X		SDG training to Cuba held in November within a week mission also to support CO with the National HDR. The Government has interest in a more comprehensive training with the National SDG Commission and to further explore a Combo in the environmental sector, along with the support of key other ongoing GEF and disaster risk reduction projects. Continuous support provided to other countries, Honduras, Mexico, Haiti (preparation of MAPS mission in January), and also initiated a strategic process with CO Ecuador of reading the 9 objectives of recent National Development Plan through the SDG lens, leading to identify as well support in preparation to the 2018 HLPF NVR, UNDAF and CPD process and a Combo.
			5. Scorecard / Management Database of the support being provided to each country,	X		under construction.	**5. Scorecard / Management Database of the support being provided to each country.**	X		Using office 365 tool, an online platform established to monitor the different services and support provided to countries. Two introductory training sessions held for UNDP HQ and regional advisors (June).	5. Scorecard / Management Database of the support being provided to each country.	X		LAPS updated.	LAPS continues to be updated.	X		LAPS updated. Comprehensive year-end sessions (virtual) held with all regional teams to review the status /progress with the SDG initiatives and tools in each country and to planned 2018 activities and support.

| 410 | 1.4 Number of references made (newspapers, speeches by government officials, etc.), to information directly related to HDRs and their tools | 210 | 6. Advocacy events to champion the landing of the SDGs in the different countries. | X | | 6. Advocacy events to champion the landing of the SDGs in the different countries. | X | SDG toolkits presented at the Gender Workshop (Panama, June 2017) SDG implementation progress at the first Forum of the Countries of Latin America and the Caribbean on Sustainable Development, Mexico, April 2017: Contributions to the Institutional Coordination Mechanisms and SDG implementation document presented. Various presentations at national forums on the landing of the SDGs Agenda at country- level and applying the toolkits (Peru, Honduras, Uruguay, Mexico-Aguascalientes, etc.) | 6. a) Advocacy events to champion the landing of the SDGs in the different countries. 6 b.) HDR follow-up papers presented at key national or regional forums. | | One of RHDR gender related papers " Paid domestic workers in the Southern Cone of Latin America: a struggle to overcome a history of exclusion" presented at the MERCOSUR Gender Ministerial Forum in Montevideo, August 2017. The "Applying PovRisk tool to 15 countries in LA" policy note finalized and published. | To present the policy paper: "Applying PovRisk tool to 15 countries in LA" at the Ministerial Regional Forum in Uruguay 25-27 October 2017 and organize a round-table on on key ex:priencies and lessons learned with the implementation of the SDG agenda in the region: countries' cases. To publish all RHDR Papers (12+) in UNDP's website. | X | Paper published and presented at the Regional Ministerial Forum in Uruguay in October. Copies made available to each country. Data and results has been used at different meetings. A CO skype meeting scheduled in January. Along with its presentation, a blog "Two in every 5 Latin Americans risk falling back into poverty. What can be done to prevent it?" published in UNDP(s website: http://www.latinamerica.undp.org/content/rblac/en/home/ourperspective/ourperspectivearticles/2017/10/27/dos-en-cada-5-latinoamericanos-corre-el-riesgo-de-recaer-en-la-pobreza-c-mo-impedirlo-george-gray-molina-eduardo-ortiz-ju_rez-y-alejandro-pacheco.html RHDR papers layout in process, to be finalized by January 2017. |
| | | | 7. Private sector regional workshop to identify their involvement in the implementation and follow-up of the SDGs, and to learn from ongoing experiences. | X | | TBD | X | TBD | | | | Prepare a concept note for a Paper on the contribution of the private sector to Agenda 2030. Participate at the Encuentro Regional de Redes Locales de Pacto Global de América Latina ¨La contribución del sector empresarial a la Agenda 2030 en América Latina¨- 21 November | X | A draft annotated index available. Participation in the regional Global Compact meeting in Ecuador, as well as 4th Sector meeting in Madrid, in addition to other instruments available: SDG index, have provided valuable inputs to define the approach of the private sector and the SDGs paper. |

		Planned	Actual			Planned	Actual			Planned	Actual			Planned	Actual
Proyecto implementado eficientemente y esquema de seguimiento operacional															
4.1: 100 % ejecución real del proyecto sobre ejecución estimada del año	4.1 % ejecución real del proyecto sobre ejecución estimada por año	0%		4.1.1. % de actividades del plan anual que han sido llevadas a cabo en tiempo y forma	60%		4.1.1. % de actividades del plan anual que han sido llevadas a cabo en tiempo y forma	85%		4.1.1. % de actividades del plan anual que han sido llevadas a cabo en tiempo y forma	75%	95%	4.1.1. % de actividades del plan anual que han sido llevadas a cabo en tiempo y forma	100%	95%
4.2: 100 % de alcance de metas de producto del año	4.2: % de alcance de indicadores de producto	0%		4.1.2. % de avance en metas planificacadas para el año	30%		4.1.2. % de avance en metas planificacadas para el año	50%		4.1.2. % de avance en metas planificacadas para el año	75%	80%	4.1.2. % de avance en metas planificacadas para el año	100%	90%
4.3	4.3 Financial progress			4.1.3 % of resources disbursed (plan vs actual)			4.1.3 % of resources disbursed (plan vs actual)			4.1.3 % of resources disbursed (plan vs actual)		100% TRAC	4.1.3 % of resources disbursed (plan vs actual)	100 % TRAC & Spain	TRAC: U$ 650,000 2017 allocation / U$ 648,284 disbursed (100 %) Spain: U$ 29,315 (resources from 1st Tranche) / U$ 31,004 disbursed It is important to note that the delay in the disbursement of funds from Spain until mid-December, limited the project´s capacity to further provide technical assistance to CO, thus deferring some activities for 2018, despite receiving an additional U$ 250,000 allocation from TRAC in October.

Lecciones Aprendidas
1 Initial issues with lack of availability of resources demand for an additional effort to make sure all COAs and delivery decisions respect the planning
2 Sustantive revisions have become a more comprehensive and complete process that require additional time and human resources