

PROJECT/UNIT: 122693 /Poverty

Annual Work Plan 2023 Cover Page

Project Title: Promoting Inclusive Growth through Enhanced Access to Local Livelihood Opportunities, Education to Work Transition and Social Protection Schemes (PROGRESS)

Project Number (Award ID): 128824
Project Number (Atlas Output ID): 122693
Implementation Modality: DIM

Start Date: 1.4.2021
End Date: 31.12.2024

LPAC Meeting date 12/17/2021

Vision Statement for the strategic area / CPD Pillar

Achieving SDGs by 2030 aligned with national priorities including Skill India; Financial Inclusion; Digital India; National Rural and Urban Livelihood Missions

Overall results description for 2023

12,000 (80% women) youth linked with internship/ apprenticeship/ job opportunities
4,000 enterprises (90% women-owned) supported to set-up/scale-up operations
1,500 youth-led enterprises provided mentoring and support to set-up/scale-up operations
6,000 farmers trained on entrepreneurial, digital, managerial, governance skills and provided with handholding and mentoring support
5,000 households supported to access at least one social protection scheme
6 District Skills Committees supported to develop inclusive and demand driven skilling plans
4 policy research/national and international knowledge exchange consultation/workshop organized

Contributing Outcome (UNSDf) and Indicator/s (refer signed multi-year prodoc)

Outcome 4: By 2027, people will benefit from and contribute to sustainable and inclusive growth through higher productivity, competitiveness and diversification in economic activities that create decent work, livelihoods, and income, particularly for youth and women

Output 4.1 - All employable persons have equitable opportunities to enhance skills and access to decent work and livelihoods through lifelong learning, entrepreneurship, social protection and equality at work.

Indicator 4.1.2 - Number of individuals equipped with employable skills and supported with finance, market access, and linkages to schemes for enhanced access to livelihood and volunteerism opportunities

Indicator 4.1.3 - Number of persons benefiting from social protection schemes, other inclusive development schemes and enabling legislations

Output 4.2 - All enterprises, particularly MSMEs, cooperatives and self-help groups, have access to appropriate business development services and innovation, to enhance productivity and working conditions, inclusive growth for sustainable and resilient value chains, attracting private investment, accelerating income generation, quality jobs and livelihoods.

Indicator 4.2.4 - Number of individuals trained in businesses and its supply chain to comply with ethical and responsible business practices.

Output 4.3 - Policies, institutions and enabling environment updated to catalyse innovation and digitalisation and job-rich, low carbon economic growth to foster broad based socio economic development.

Indicator 4.3.1 - Updated National Policy on skills development and entrepreneurship in place

Indicator 4.3.2 - Number of states operationalising the updated National Policy for skills development and entrepreneurship

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

Output 2.1: Integrated models of sustainable local livelihoods promotion are demonstrated and scaled up

Indicator 2.1.1: Updated national policy on skills development and entrepreneurship adopted. [SP IRRF: 1.3.1 & 1.3.2]

Baseline (2022): No (Policy last updated in 2015) Target (2027): Yes Source: Ministry of Skill Development and Entrepreneurship, Govt. of India, Policy document

Frequency: Once during project lifecycle

Indicator 2.1.2: Number of states operationalizing the updated national policy for skills development and entrepreneurship [SP IRRF: 2.1.3]

Baseline (2022): 0 Target (2027): 5 Source: State governments reports Frequency: Annual

Indicator 2.1.3: Number of thematic research/position papers produced providing human-centric insights and gender-disaggregated data to inform and shape policies and programmes. [SP IRRF: 6.1.1]

Baseline (2022): 4 Target: (2027) 9 Source: Govt Reports Frequency: Annual

Output 2.2: Women, youth and other vulnerable groups transition into gainful employment and productive economic activities

Indicator 2.2.1: Number of individuals equipped with necessary skills and supported with finance, market access and linkages to schemes for enhanced access to livelihood opportunities and volunteerism opportunities [SP IRRF: 1.3.2]

Baseline (2022): 0.23 million Target (2027): 0.55 million (50% women) including members of collectives Source: External evaluation report and programme MIS

Frequency: Annual

Output 2.3: Expansion of robust and inclusive social protection systems and improved access to assets and services for poor and vulnerable groups such as tribal, migrants, people infected or affected by HIV, PWD, LGBTIQ etc.

Indicator 2.3.1: Number of persons benefiting from social protection schemes, other inclusive development schemes and enabling legislations [SP IRRF: 1.2.1 & 1.2.2]

Baseline (2022) 0.48 million Target (2027): 1 million (50% women) Source: Ministry of Social Justice and Empowerment; Ministry of Tribal Affairs Frequency: Annual

Gender marker (refer signed multi-year prodoc)

GEN 2

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

Total Resources Required USD 14,685,206.00

Total Resources Allocated USD 5,511,000.16

UNDP TRAC	Donor	Government	In-Kind
USD 111,000	USD 5,400,000	USD 0.00	USD 0.00

Unfunded (Total) USD 9,174,206

Project Budget and Expenditure

Total Project Budget (Prodac budget)	Prior year Expenditure	Exp 2020	Exp 2021*	Exp 2022*	Budget 2023**	Budget 2024**	Budget 2025**
USD 14,685,206			841,786.07	USD 1,246,461	USD 2,146,002	USD 15,56,147	USD 780,000

PIP Expenditure from 1.7.2020 till 31.3.2021

2020 July-Dec'20 USD 180627.77

2021 Jan-Mar'21- USD 239685.18

420312.95

*Subject to finalization of CDR. In addition Commitment for 2022 is USD 8,37,049.65 & Undepreciated Fixed Assests is USD 0

** Budget 2023 is inclusive of YCL & BRH funds amounting USD 214500 for which COA are as below:

Grant	Oper Unit	Fund	Dept	Bus unit	Project ID	Activity	Impl Agent	Donor
EU - RBAP	IND	30079	40601	UNDP1	00132573	as appropriate	001981	10159
YCL -RBAP	IND	30000	40608	UNDP1	00110753	2.16_ND-IND	1981	12080

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	Exp 2021	Exp 2022	Bud 2023
LTPCT	100,636		
SCCI	873		
Prosper	5,452		
KISS	18,284		
CTSI-SAP	341,370	330,523	730,266
CTSI-AmEx		126,345	734,688
CTSI-Nayara	113,634	561,607	492,288
CAF-LTI	103,041	51,637	-
CTSI-Marico	34,335	65,309	-
CORE	124,161	81,000	30,000
Omidiyar		30,040	158,760
Total	841,786	1,246,461	2,146,002
EU-RBAP	104,563	125,264	160,500
YCL RBAP	43,703	54,000	54,000
G.total	148,266	1,425,725	2,360,502

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Expected Annual Project Outputs	Planned Activities	Timeframe				Total Budget	Budget	Funding Source	Responsible Party Name	Responsible	Focus States @ Activity Level	Monitoring Framework		
		Jan'23-Mar'23	Apr'23-Jun'23	July'23-Sep'23	Oct'23-Dec'23					Party (IA) Code		Expenditure	Progress Towards Output	
		Q1	Q2	Q3	Q4		Account code							
Output1 - Youth (especially girls) equipped with information, career choices and 21st century skills through digitally enabled modules for local apprenticeships, internships, decent jobs (with a focus on green jobs) and entrepreneurship opportunities Indicator 1.1: Number of youths specifically from marginalised communities linked with jobs/apprenticeships/internships Target: 12,000 (80% women)	Code Unnati - Training of youth on career guidance and counselling,21st century skills and entrepreneurial skills linking them to internship/ apprenticeship/ job opportunities/ Startup Cells / Innovation Centres - Training of faculty members of educational institutions to mentor youth and strengthen industry-institute collaboration	120,000	140,000	40,000	30,000	330,000	72100	CTSI-SAP	UNDP		Karnataka			
	Excel - Training (on employability skills) and placement of youth - District Youth Innovation Challenge - Setup of skilling center at JFOA	100,000	100,000	50,000	47,500	297,500	72100/ 71300	CTSI - Nayara	UNDP		Gujarat			
	Pragati - Training and placement of women in five cities	80,000	120,000	22,500	22,500	245,000	72100	CTSI-AmEx	UNDP		Multi State			
	Youth CoLab: National Innavaion Challenge and Dialogue	500	40,000		-	40,500	72100/ 71300	YCL-RBAP	UNDP		Multi State			
	Total Output 1	300,500	400,000	112,500	100,000	913,000		-	-					
Output 2: Nature based local livelihoods and eco enterprise opportunities-based business model including innovation by the Youth and Improved capacity (managerial, digital), access to finance and stronger market linkages for existing solopreneurs and collective enterprises Indicator 2.1: Number of enterprises supported to set-up/scale-up operations Target: 4,000 (90% women-owned) Indicator 2.2: Number of youth-led enterprises provided mentoring and support to set-up/scale-up operations Target: 1,500 Indicator 2.3: Number of farmers trained on entrepreneurial, digital, managerial, governance skills and provided with handholding and mentoring support Target: 6,000	Excel - Training on entrepreneurial skills to initiate and grow micro-enterprises with the support of community-based business mentors - Formation of FPO including onboarding an training of farmers and Sourcing Manager	-	-	-	-	-	72100/ 73100/ 75700	CTSI - Nayara	UNDP		Gujarat			
	Code Unnati - Training of women on entrepreneurial skills to help them initiate/grow their micro-enterprises with the support of community-based women mentors		30,000	30,000		60,000	72100	CTSI-SAP	UNDP		Karnataka			
	Pragati - Support for starting and scaling women-owned enetripries		110,000	7,500	7,500	125,000	72100	CTSI-AmEx	UNDP		Multi State			
	Pragati Call for solutions - Carepreneurs		30,000			30,000	72100	CTSI-AmEx	UNDP		Multi State			
				20,000		20,000	72100	Core -TRAC 1	UNDP		Multi State			
	Total Output 2	-	190,000	37,500	7,500	235,000		-	-					
	Output 3: Individuals specifically migrants, tribal have information and capacity to access social protection and other public support schemes. Indicator 3.1: Number of households accessing at least one social protection scheme Target: 5000	Excel Awareness generation, capacity building and support in application and sanction of benefits of social protection schemes and entitlements	-	12,000	-	-	12,000	72100	CTSI - Nayara	UNDP		Gujarat		
		Omidyar Development of an inclusive and robust social protection system in Chhattisgarh	15,000	25,000	25,000	12,000	77,000		Omidyar	UNDP		Chhattisgarh		
Total Output 3		15,000	37,000	25,000	12,000	89,000								
Output 4: Strengthened Institutional capacity of key public and private ecosystem actors , research, knowledge transfer and improved stakeholder coordination Indictaors 4.1: Number of District Skills Committees supported to develop inclusive, and demand driven skilling plans Target: 6 Indicator 4.2: Number of policy research/ national and international knowledge exchange consultation/workshop organised Target: 4	Business and Human Rights in Asia: -Roundtable discussion on BHR&E; Air Pollution: Discussion with policymakers, regulators and CSOs on Air Pollution report in collaboration with CO environment and Acc Labs teams - National BHR conference: Conference in collaboration with CSO partner to focus on roll out and impact of BRSR (non-financial disclosures) – convening dialogue between SEBI, GOI, Industry associations and private sector - Pre BHR/UNSAF dialogues: Convening stakeholders (CSO, GOI, private sector) to prioritize focus areas for UN forum	15,000	15,000	33,500		63,500	72100/ 71300	EU-RBAP	UNDP		Multi Sittate			
	B+HR Asia Research Outputs: Pilot the HR self-assessment tool kits produced as part of ‘use of AI and HR impacts’ report across atleast 2 sectors		10,000			10,000		EU-RBAP			Multi Sittate			
	B+HR Asia - Low Value CSO grants to build capacity of communities and defenders on non-financial reporting frameworks - Collaboration with Industry Association to conduct three sector specific human rights and environment due diligence trainings		41,500			41,500	72100	EU-RBAP	UNDP		Multi Sittate			
	Code Unnati Capacity building and support to District Skills Committees for demand-driven skills planning	12,500				12,500	71300/ 75700	CTSI-SAP	UNDP		Karnataka			
	Excel Capacity building and support to District Skills Committees for demand-driven skills planning	4,000	8,000	4,000	4,000	20,000	72100	CTSI - Nayara	UNDP		Gujarat			
	Youth CoLab: Strengthening of multistakeholder alliance					-	72100	YCL-RBAP	UNDP		Multi Sittate			
	Total Output 3	31,500	74,500	37,500	4,000	147,500		-	-					
	Monitoring Evaluation Innovation and Learning		-	-	-	-	-	72100	CTSI - Nayara	UNDP		Gujarat		
Monitoring, Evaluation and Learning		-	-	49,383		49,383	72100/ 71300	CTSI-SAP	UNDP		Karnataka			
						-	72100	CTSI-AmEx	UNDP		Multi-State			
SUBTOTAL		-	-	49,383	-	49,383		-	-					
Knowledge Management and Communication		12,500	5,000	5,000	2,500	25,000	74200	CTSI-AmEx	UNDP		Multi-State			
		1,000	2,000	2,000	1,000	6,000	74200	CTSI - Nayara	UNDP		Gujarat			
		5,000	4,691	10,000	5,000	24,691	72100/ 74200/ 71300	CTSI-SAP	UNDP		Karnataka			
							72100/ 74200	EU-RBAP	UNDP		Multi-State			
		2,143	2,143	2,143	2,150	8,578	71400	Core -TRAC 1	UNDP		Multi-State			
SUBTOTAL		20,643	13,834	19,143	10,650	64,269		-	-					
Programme Management			26,093	55,593	55,593	55,593	192,873	71400	CTSI-AmEx	UNDP		Multi-State		
			19,454	19,454	19,454	19,454	77,816	71400	CTSI - Nayara	UNDP		Gujarat		
			2,375	2,375	2,375	2,375	9,500	71400	YCL-RBAP	UNDP		Multi-State		
	Human Resource	7,250	7,250	7,250	7,250	29,000	71400	EU-RBAP	UNDP		Multi-State			
						-	71400	Core -TRAC 1	UNDP		Multi-State			
		10,000	15,000	15,000	15,000	55,000		Omidyar	UNDP					
		35,600	35,600	35,600	35,600	142,400	71400	CTSI-SAP	UNDP		Karnataka			
	Travel, Operation & Misc.	5,000	10,000	10,000	5,000	30,000	71600	CTSI-AmEx	UNDP		Multi-State			
		4,000	6,000	6,000	4,800	20,800	71600	CTSI - Nayara	UNDP		Gujarat			
		1,500	1,500	1,500	1,500	6,000	71600	EU-RBAP	UNDP		Multi-State			
						-	71600	YCL-RBAP	UNDP		Multi-State			
		6,250	6,250	6,250	6,250	25,000	71600	CTSI-SAP	UNDP		Karnataka			

		2,000	2,000	2,000	2,000	8,000	71600	Omidyar	UNDP		Chhattisgarh		
	Subtotal	119,522	161,022	161,022	154,822	596,389		-	-				
	Net Total	487,165	876,356	442,048	288,972	2,094,541							
	DPC	23,027	37,937	19,871	13,885	94,720	74500/ 64300						
	SUBTOTAL	23,027	37,937	19,871	13,885	94,720							
	General Management Services	40,398	70,531	36,351	23,961	171,241	75100						
	Sub Total	40,398	70,531	36,351	23,961	171,241							
	Grand Total	550,590	984,823	498,270	326,819	2,360,502							
	Subtotal CTSI(SAP)	179,350	216,541	171,233	76,850			CTSI -SAP					
	DPC - CTSI(SAP)	8,968	10,827	8,562	3,843			CTSI -SAP					
	GMS - CTSI(SAP)	15,065	18,189	14,384	6,455			CTSI -SAP					
	Grand total CTSI(SAP)	203,383	245,557	194,178	87,148	730,266		CTSI -SAP					
	Subtotal CTSI (AMEX)	123,593	330,593	100,593	93,093			CTSI -AmEx					
	DPC - AmEx	6,180	16,530	5,030	4,655			CTSI -AmEx					
	GMS - AmEx	10,382	27,770	8,450	7,820			CTSI -AmEx					
	Grand total CTSI(AmEx)	140,155	374,893	114,073	105,568	734,688		CTSI -AmEx					
	Subtotal CTSI(NAYARA)	128,454	147,454	81,454	76,754			CTSI - Nayar a					
	DPC - CTSI(NAYARA)	6,423	7,373	4,073	3,838			CTSI - Nayar a					
	GMS - CTSI(NAYARA)	10,790	12,386	6,842	6,447			CTSI - Nayar a					
	Grand total CTSI(NAYARA)	145,667	167,213	92,369	87,039	492,288		CTSI - Nayar a					
	Subtotal EU-RBAP	23,750	75,250	42,250	8,750			EU-RBAP					
	GMS	1,663	5,268	2,958	613			EU-RBAP					
	Grand total EU-RBAP	25,413	80,518	45,208	9,363	160,500		EU-RBAP					
	Subtotal YCL-RBAP	2,875	42,375	2,375	2,375			YCL-RBAP					
	GMS 8%	230	3,390	190	190			YCL-RBAP					
	Grand total YCL RBAP	3,105	45,765	2,565	2,565	54,000		YCL-RBAP					
	Subtotal Omidyar	27,000	42,000	42,000	29,000			Omidyar					
	DPC - Omidyar	1,350	2,100	2,100	1,450			Omidyar					
	GMS - Omidyar	2,268	3,528	3,528	2,436			Omidyar					
	Grand total Omidyar	30,618	47,628	47,628	32,886	158,760		Omidyar					
	Subtotal CORE	2,143	22,143	2,143	2,150			Core -TRAC 1					
	DPC - Core	107	1,107	107	101			Core -TRAC 1					
	Grand total Core	2,250	23,250	2,250	2,251	30,000		Core -TRAC 1					
	G.Total	550,590	984,823	498,270	326,819	2,360,502							

PROJECT/UNIT: 122693 /Poverty							
Procurement Plan for 2023							
PROMPT populated plan: Please enter ALL planned procurment items in prompt. Generate overall procurement plan from prompt in excel format and paste here							
Request ID	Project ID	Requester Name	Title of Procurement Action	Type of Procurement Action	Procurement Category	Estimated Contract Value	Timeline (Pl mention Month)
	122693	Arjun	Skilling and Employment - Excel	RFP	Services	185,000	Feb-23
	122694	Arjun	Prize money for Innovation Forum	Contract top-up	Services	12,500	Feb-23
	122693	Arjun	Setup of Skiling and CNC center (machinery and services) - Excel	RFQ	Equipment	125,000	May-23
	122693	Arjun	Social security awarness campaign van - Excel	RFP	Services	12,000	May-23
	122693	Divya/Chandran	Skilling and Employment (Pragati) - Hyderabad, Bangalore	RFP	Services	225,000	Feb-23
	122693	Divya	Skilling and Employment (Pragati) - Mumbai	RFP	Services	112,500	May-23
	122693	Divya	Enterprises creation and scale up - Pragati	RFP	Services	100,000	Feb-23
	122693	Aarti	Carepreneur - Call for Solutions	RFP	Services	50,000	May-23
	122693	Chandran	Youth Innovation - Code Unnati	RFP	Services	150,000	Feb-23
	122693	Chandran	Skilling and Employment - Code Unnati Karnataka	RFP	Services	180,000	Feb-23
	122693	Sneha	Springboard Consultant - TBC	IC	Services	10,000	Jan-23
	122693	Sneha	YCL	RFP	Services	40,000	Apr-23
	132573	Nusrat	National Dialogue: BHR +BRSR	RFP	Services	35,000	May-23
	132573	Nusrat	AI Research pilot	RFP	Services	10,000	Apr-23
	132573	Nusrat	Low Value Grant	LVG	Services	30,000	Apr-23
	132573	Nusrat	HRDD trainings	RFP/Direct Contract	Services	11,500	May-23
	132573	Nusrat	Events	Micro Purchasing	Services	7,500	May-23
	122693	Chandran	District-level micro business plan study and standard template creation	RFP	Services	60,000	Apr-23
	122693	Chandran	IC - DSC support	Advt	Service	10,000	Jan-23
						1,366,000	

PROJECT/UNIT: 122693 /Poverty						
Recruitment Plan for 2023						
Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source	Timeline (Pl mention Month)
PROGRESS - Pragati	Skilling and Employment Sepcialist	NPSA 9		Advertised in Q2 2022	25,000	To be re-advertised in Jan
Portfolio -IG	MEL Associate	NPSA 8	Jan-23	Advertised in Sep 2022	11,100	To be re-advertised in Jan
PROGRESS - Pragati	Project Analyst Entrepreneurship	NPSA 8	Feb-23	Advertised in Oct 2022	20,625	To join in Jan
PROGRESS - Pragati	Project Assistant (9)	NPSA 5	Mar-23	Advertised in Oct 2022	88,200	3 selected, readvertised
PROGRESS - Pragati	MEL Assistant	NPSA 5	Apr-23	Feb-23	9,800	to be advertised
PROGRESS	Interns				1,800	To be advertised in Q1
PROGRESS - Unnati	Project Assistant (9) - Community Mobilizer	NPSA 3	Feb-23	Advertised in Nov 2022	62,516	
PROGRESS - Unnati	District Project Associate	NPSA 6	Jan-23	Advertised in Nov 2022	40,384	Shortlisting - under process
PROGRESS - Unnati	Project Assistant - EDA	NPSA 5	Jan-23	Advertised in Oct 2022	10,430	Offer to be issued
PROGRESS - Omidyar	Project Manager (2)	NPSA 8	Mar-23	Jan-23	37,500	To be advertised in Q1
PROGRESS - Omidyar	Research and Data Analyst (4)	NPSA 6	Mar-23	Jan-23	45,000	To be advertised in Q1
PROGRESS - SAP + AmEx	Project Coordinator - Southern Region	NPSA 10	Apr-23	Feb-23	40,000	To be advertised in Q1
Portfolio -IG	Finance and Admin Associate	NPSA-6	Feb-23		12000	to be advertised in Jan
Portfolio -IG	Research and Knowledge Management Associate	NPA 6	Apr-23		12000	to be advertised in Jan
Portfolio -IG	Programme Associate (Youth)	NPSA 6	Mar-23		12000	to be advertised in Jan