

PROJECT/UNIT: 122693 /Poverty**Annual Work Plan 2022 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

NEET (Nobody should be outside of Education, Employment, Training)

Overall results description for 2022

15000 (50% girls) youths specifically from marginalised communities equipped with information and 21st century skills

5000 youths getting internship/ apprenticeship/ jobs / setting up enterprises

5000 women and farmers, 20 collectives trained and supported on entrepreneurial, digital, managerial, governance skills and provided with handholding and mentoring support

4000 Individuals and household specifically migrants, tribal have information and capacity to access social protection and other public support schemes.

01 national/state level multistakeholder platform established

05 District Skills Committee supported to develop inclusive, and demand driven skilling plan

04 policies research, national and international knowledge exchange consultation/workshop organised

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

By 2022, institutions are strengthened to progressively deliver universal access to basic services, employment, and sustainable livelihoods to the poor and excluded, in rural and urban areas

1.6: Number of documented, replicable models demonstrating integrated/sectoral development solutions for vulnerable groups.

Baseline: 0; Target: 30

4.2: (a) Number of new entrepreneurs benefited from the Government's new policy initiatives such as Start-Up India, Stand-Up India and Skill India. Baseline: tbd; Target: tbd

4.8: Number of States adopting skills and entrepreneurship development policies and reporting an increase in budgetary spending.

Baseline: tbd; Target: tbd

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

Output 2.1: Models with large-scale replicability, integrating employability, skilling, employment and entrepreneurship targeting women and poor people are developed

Indicator 2.1.1: Number of states providing career counselling in state run educational and vocational establishments targeting women and poor

Baseline: 5 States

Target: 2 States

Indicator: 2.1.2: Percentage increase in the ownership of enterprise by women from marginalized communities

Baseline: 1.4 % (National Level)

Target: 3 percent in select states

Indicator 2.1.3: Number of collectives of poor producers initiating and continuing access to capital and risk management through new modes of financing.

Baseline: 10;

Target: 0

Output 2.3: Partnerships for skill development forged between government, private sector, multilateral and bilateral agencies, vertical funds, CSR and foundations.

Indicator 2.3.1: Number of new partnerships with private sector facilitated by UNDP in skill development and integrated housing solutions.

Baseline: 5 (skills development); Target: 15

Note: The project primarily contributes and is linked in IRRF to Output 2.1 and its indicators. The project co-contributes to Output 2.3.

Gender marker (refer signed multi-year prodoc)

GEN 2

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

Total Resources Required USD 14,685,206.00

Total Resources Allocated USD 5,606,160.37

UNDP TRAC	Donor	Government	In-Kind
USD 206,160	USD 5,400,000	USD 0.00	USD 0.00

Unfunded (Total) USD 9,079,046

Project Budget and Expenditure

Total Project Budget (Prodoc budget)	Prior year Expenditure	Exp 2020	Exp 2021*	Budget 2022**
USD 14,685,206			841,786.07	USD 1,971,232

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 2021 is USD 785,162.25 & Undepreciated Fixed Assets is USD 0****** Budget 2022 is inclusive of YCL & BRH funds amounting USD 246953 for which COA are as below:**

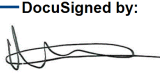
Grant	Oper Unit	Fund	Dept	Bus unit
EU - RBAP	IND	30079	40601	UNDP1
EU - RBAP SIDA	IND	30000	40601	UNDP1
YCL -RBAP	IND	30000	40608	UNDP1

Grant	Project ID	Activity	Impl Agent	Donor
EU - RBAP	00110712	as appropriate	001981	10159
EU - RBAP SIDA	00110712	as appropriate	001981	00555
YCL -RBAP	00110753	2.16_ND-IND	1981	12080

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RR/DRR

	Exp 2021	Bud 2022
LTPCT	100635.8	
SCCI	872.64	
Prosper	5451.98	
KISS	18284.18	
SAP	341370.02	805,027
LTI	103041.32	58,766
Nayara	113634.13	714,983
Marico	34335.38	63,504
CORE	124160.62	82,000
Total	841,786	1,724,280
EU-RBAP	104563	172,952
EU-SIDA		20,000
YCL RBAP	43703	54,000
G.total	990,052	1,971,232

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PROJECT/UNIT: 122693 /Poverty													
Expected Annual Project Outputs	Planned Activities	Timeframe				Total Budget	Budget	Funding Source	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework	
		Jan'22-Mar'22	Apr'22-Jun'22	July'22-Sep'22	Oct'22-Dec'22							Expenditure	Progress Towards Output
		Q1	Q2	Q3	Q4								
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 equipped with information and 21st century skills Target: 15000 (50% girls) Indicator 1.2: Number of youth getting internship/apprenticeship/ jobs / setting up enterprises Target: 5000 Indicator 1.3: Number of faculty members trained Target 200	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	37,333	56,667	56,667		150,667	72100	CTSI - SAP Labs	UNDP	Karnataka			
	Excel: - Setting up of Youth Employability Centre - Training (on employability skills) and placement of youth	26,667	29,333	64,000	13,333	133,333	72100/ 71300	CTSI - Nayara	UNDP	Gujarat			
	DEEWEY (Marico) 21st Century Skills training and job connect assistance to youths with focus on Girls	56,000				56,000	72100/ 71300	CTSI - Marico		MP			
	Youth Co:Lab: National Innovation Challenge and Dialogue	-	12,000	9,131	-	21,131	72100/ 73100	YCL-RBAP	UNDP	Multi State			
	Total Output 1		120,000	98,000	129,798	13,333	361,131						
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 nature-based local livelihoods and eco-entrepreneurship business models identified and customized for the focus districts Target: 20 Indicator 2.2: Number of women, farmers and collective trained on entrepreneurial, digital, managerial, governance skills and provided with handholding and mentoring support Target: 5000 women and farmers, 20 collectives trained and supported	EXCEL: - Training on entrepreneurial skills to initiate and grow micro-enterprises with the support of community-based business mentors - Formation of FPO including onboarding a training of farmers and Sourcing Manager	40,000	86,667	96,000	37,333	260,000	72100/ 73100/ 75700	CTSI - Nayara	UNDP	Gujarat			
	Unnati: - Training of women on entrepreneurial skills to help them initiate/grow their micro-enterprises with the support of community-based women mentors	-	64,000	64,000	42,667	170,667	72100	CTSI-SAP	UNDP	Karnataka			
	WASEP: - Mobilization and training of women on product development and functioning of producer company - Strengthening market linkages by leveraging e-commerce portals (along with digital assets and branding) and onboarding of institutional buyers - Establishment of Common Facility Centres	41,641	-	-	-	41,641	72100	CAF (LTI)	UNDP	Maharashtra			
Total Output 2		81,641	150,667	160,000	80,000	472,308							
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: 4000	Excel Awareness generation, capacity building and support in application and sanction of benefits of social protection schemes and entitlements	26,667	26,667	20,000	13,333	86,667	72100	CTSI-NAYARA	UNDP	Gujarat			
	Total Output 3		26,667	26,667	20,000	13,333	86,667						
Output 4: Strengthened institutional capacity of key public and private ecosystem actors, research, knowledge transfer and improved stakeholder coordination Indicator 4.1: Number of national/state level multistakeholder platform established Target: 1 Indicator 4.2: Number of District Skills Committee supported to develop inclusive, and demand driven skilling plan Target: 5 Indicator 4.3: Number of policies research, national and international knowledge exchange consultation/workshop organised Target: 4	Business and Human Rights in Asia: - Conduct trainings, awareness and learning events on United Nations Guiding Principles and technical assistance to government ministries for drafting and executing national plans - Prepare communication products, conduct research and publish think pieces related to UNGPs and broader Business and Human Rights agenda	13,250	33,750	7,250	9,750	64,000	72100/ 71300	EU-RBAP	UNDP	Multi State			
	B+HR Asia - Low Value grants to civil society and conduct research on impacts/risks faced by women in business operations, and potential remedies and prevention strategies	6,431	10,000	8,692	11,314	36,437	72100	EU-RBAP		Multi State			
	Unnati Capacity building and support to District Skills Committees for demand-driven skills planning	15,000	10,000	10,000	10,000	45,000	71300/ 75700	CTSI-SAP		Karnataka			
	Excel Capacity building and support to District Skills Committees for demand-driven skills planning	15,000	10,000	5,000		30,000	72100	CTSI-NAYARA		Gujarat			
	SIDA: Policy development		10,000	5,000	3,692	18,692		EU-RBAP(SIDA)		Multi State			
	Youth Co:Lab: Strengthening of multistakeholder alliance	-	5,000	5,000	2,000	12,000	72100	YCL-RBAP	UNDP	Multi State			
	Total Output 3		49,681	78,750	40,942	36,756	206,129						
	Monitoring Evaluation innovation and Learning	Monitoring and Evaluation , Learning	667	1,334	667	667	3,333	72100	CTSI - Nayara	UNDP			
			4,672	6,674	8,155	10,678	30,179	72100/ 71300	CSTI - SAP	UNDP			
		SUBTOTAL	5,338	8,007	8,822	11,345	33,512						
		836	-	-	-	836	74200	CAF (LTI)	UNDP				
Knowledge Management and Communication		667	1,334	667	667	3,333	74200	CTSI - Nayara	UNDP				
		8,000	15,000	10,000	10,000	43,000	72100/ 74200/ 71300	CTSI-SAP	UNDP				
SUBTOTAL	12,003	21,334	13,167	10,667	57,169								
Programme Management		6,237	-	-	-	6,237	71400	CAF (LTI)	UNDP				
		22,791	22,791	22,791	22,791	91,164	71400	CTSI - Nayara	UNDP				
		4,125	4,125	4,125	4,125	16,500	71400	YCL-RBAP	UNDP				
	Human Resource	11,250	11,250	11,250	11,250	45,000	71400	EU-RBAP	UNDP				
		20,500	20,500	20,500	16,595	78,095	71400	Core -TRAC 1	UNDP				
		57,920	57,920	57,920	57,920	231,680	71400	CSTI - SAP	UNDP				
		3,108	-	-	-	3,108	71600	CAF (LTI)	UNDP				
	Travel, Operation & Misc.	4,000	6,667	8,000	4,000	22,667	71600	CTSI - Nayara	UNDP				
		1,550	1,550	1,550	1,550	6,200	71600	EU-RBAP	UNDP				
		8,009	9,343	10,678	10,678	38,708	71600	CTSI - SAP LABS	UNDP				
Subtotal	139,490	134,146	136,814	128,909	539,359								
Net Total	434,819	517,570	509,542	294,342	1,756,274								
DPC	19,786	21,245	22,752	12,533	76,316	74500/ 64300							
SUBTOTAL	19,786	21,245	22,752	12,533	76,316								
General Management Services	34,297	40,668	40,499	23,179	138,643	75100							
Sub Total	34,297	40,668	40,499	23,179	138,643								
Grand Total	488,901	579,483	572,793	330,055	1,971,232								
<i>Subtotal CTSI(SAP)</i>		130,934	219,604	217,420	141,943								
<i>DPC - CTSI(SAP)</i>		6,547	10,980	10,871	7,097								
<i>GMS - CTSI(SAP)</i>		10,998	18,447	18,263	11,923								
Grand total CTSI(SAP)		148,479	249,031	246,554	160,963	805,027							
<i>Subtotal CAF(LTI)</i>		51,822	-	-	-								

	<i>DPC - LTI</i>	2,591	-	-	-								
	<i>GMS - LTI</i>	4,353	-	-	-								
	Grand total CTS(LTI)	58,766	-	-	-	58,766							
	<i>Subtotal CTS(NAYARA)</i>	136,458	184,792	217,124	92,123								
	<i>DPC - CTS(NAYARA)</i>	6,823	9,240	10,856	4,606								
	<i>GMS - CTS(NAYARA)</i>	11,462	15,523	18,238	7,738								
	Grand total CTS(NAYARA)	154,743	209,554	246,219	104,468	714,983							
	<i>Subtotal EU-RBAP</i>	34,981	61,550	31,242	33,864								
	<i>GMS</i>	2,449	4,309	2,187	2,370								
	Grand total EU-RBAP	37,430	65,859	33,429	36,234	172,952							
	<i>Subtotal EU-SIDA</i>	-	10,000	5,000	3,692								
	<i>GMS</i>	-	700	350	258								
	Grand total EU-SIDA	-	10,700	5,350	3,950	20,000							
	<i>Subtotal YCL-RBAP</i>	4,125	21,125	18,256	6,125								
	<i>GMS 8%</i>	330	1,690	1,460	889								
	Grand total YCL RBAP	4,455	22,815	19,716	7,014	54,000							
	<i>Subtotal Marico</i>	56,000	-	-	-								
	<i>DPC - Marico</i>	2,800	-	-	-								
	<i>GMS - Marico</i>	4,704	-	-	-								
	Grand total Marico	63,504	-	-	-	63,504							
	<i>Subtotal CORE</i>	20,500	20,500	20,500	16,595								
	<i>DPC - Core</i>	1,025	1,025	1,025	830								
	Grand total Core	21,525	21,525	21,525	17,425	82,000							
	G.Total	488,901	579,483	572,793	330,055	1,971,232							

PROJECT/UNIT: 122693 /Poverty							
Procurement Plan for 2021							
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)
		Sneha	National Innovation Challenge and Dialogue: Identify and onboard an agency to implement Youth Co:Lab 2022	RFP	Institutional	27,000	Jun-22
		Sneha	MSA Strengthened: Agency/consultant to strengthen alliance	RFP	Institutional/Consultant	12,000	Sep-22
		Sneha	Movers implementing partners: Strengthen the existing cadre of movers, create and support new Movers, conduct workshops and events	RFP	Institutional	22,000	Jun-22
		Sneha	For Knowledge Product Development under Youth and Skills	Micropurchase	Services	6,000	May-22
		Rajeev	For Comms event under project achievements	Micropurchase	Services	4,000	Oct-22
		Divya	Incubation Center	RFP	Services	30,000	Mar-22
			Consultancy Service - Endline	RFP	Services	20000	Aug-22
			Consultancy Service - Knowledge Product	RFP	Services	15000	Mar-22
			Consultancy Service - Workshop	RFP	Services	4000	Sep-22
			Engagement agency for Unnati Sakhi & EDP trainings	RFP	Services	216,216	Jan-22
			Engagement agency for providing CGCC & 21CS skills for youth	RFP	Services	189,189	Jan-22

