

PROJECT/UNIT**INCLUSIVE GROWTH****Annual Work Plan 2020 : Cover Page**

Project Title	Creating Employment and Entrepreneurship Opportunities for Women in India
Project Number (Award ID)	80436
Project Number (Atlas Output ID)	90113
Implementation Modality	DIM
Start Date	1-Jan-15
End Date	31/12/2020 (Disha)
LPAC Meeting date	2-Feb-15

Vision Statement for the strategic area / CPD Pillar**NEET (Nobody should be outside of Education, Employment, Training)**

Outcome 2: Inclusive growth portfolio is anchored in the national priority of 'accelerated growth with inclusion and equity, employment generation, and skill India', aligned to UNDP strategic plan, 2018-2022. Theory of Change analysis and learning generated from the previous cycle inform these interventions. While the focus of outcome 2 is on Decent Work and Economic Growth (SDG 8) and Reducing Inequalities (SDG 10), the UNDP comparative advantage in the sector as a facilitator, broker and knowledge leader will be leveraged to strengthen institutional linkages between enterprise and skills-training providers and to identify synergies between national programmes and missions to support and facilitate marginalized groups' access to sustainable skills, jobs, livelihoods and productive assets. Solid gains can be expected in SDGs 1, 5, 8 and 10, as well as the SDGs 9, 11, 12 and 17.

Overall results description for 2020

The outputs for the year includes:

- Impact evaluation of the Disha project completed;
- Blueprints for the 4 Disha models prepared and institutionalised through workshops at State and National level;
- At least 20,000 underprivileged women enabled to seek employment opportunity through focused interventions to promote 'education to work' transition;
- Second generation of 200 waste picker families provided Career guidance and counselling;
- Biz Sakhi curriculum with NIESBUD and NIRD rolled across the country;
- At least 50,000 women trained on entrepreneurship, digital & financial literacy to support livelihoods;
- Partnership with at least 3 State governments (Uttar Pradesh, Uttarakhand, Maharashtra) forged to create economic opportunities through value chain linkages with the organized sector in areas such as Agri-products, handlooms and garments, and other artisanal products.

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

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

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: Disha 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 3

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

Total Resources Required 17,453,328

Total Resources Allocated 16,959,088

UNDP TRAC	Donor	Government	In-Kind
494,240	16,884,101	74987	

Unfunded (Total) USD XXXX

Project Budget and Expenditure

Total Project Budget (Prodoc budget)	Prior year Expenditure	Exp 2018	Exp 2019	Budget 2020
17,453,328	7,819,511	3,810,673	3,689,520	1,540,637 **

* In addition Commitment for 2019 is USD 172,663 & Undepreciated Fixed Assets is USD 6943.58

** USD 1560,295 is include of YCL fund, COA is which is as below

Account	Oper Unit	Fund	Department	Business Unit	Project	Activity	Impl Agent	Donor	Amount
Relevant	IND	30000	40608	UNDP1	00110753	2.16_ND-IND	001981	12080	50,000
75100 (GMS)	IND	30000	40608	UNDP1	00110753	2.16_ND-IND	001981	12080	4,000

Signed by:

RR/DRR



PROJECT/UNIT: Creating Employment and Entrepreneurship Opportunities for Women in India (90113)**Activity Plan for 2020**

Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Budget	Funding Source	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring	
		Q1	Q2	Q3	Q4		Account code					Expenditure	Progress Towards Output
Output 1: Models with large-scale replicability, integrating employability, skilling, employment and entrepreneurship targeting women and poor people are developed Indicator: Number of states providing career counselling in state run educational and vocational establishments targeting women and poor Baseline: 4 States Target: 1 State	Kraftsamla: Mobilization, training, placement and post placement handholding of 30 women	6,172	12,343	12,757	2,304	33,576	72100	SCCI	UNDP	1981	Maharashtra		
	CGCC: TWD Psychometric assessments of students (remining 6000 nos.) Group & individual counselling of students based on reports (10000 nos.) Organise guest lectures & industrial visit for students (2500 nos.) Placement (500nos) Organise Job fairs & campus interviews (7 nos.) Training of college faculty (30 nos.) Refreshers training for school & college faculty ITDA wise (250 nos) Stakeholders workshop (1 nos.)					69,432	72100	Tribal Welfare Dept. Govt. of Telangana	UNDP	11728	Telangana		
	TKRAIN: Mobilisation & enrolment of 200 women for training Completion of Classroom Training for 45 days RASCI assessment & certification of trainees Placement of 150 women					-	72125	IKEA	UNDP	1981	Telangana & Maharashtra		
	Psychometric assessment, counsellor training and handholding of web portal - Idream Career	7,007				7,007		IKEA	UNDP	1981	Delhi		
	YES Centre, Nagpur	2,803				2,803	72100	IKEA	UNDP	1981	Maharashtra		
	Setting up Skill Development Centre & skilling vulnerable women to secure job or start business, Bharosa	14,104				14,104	72100	IKEA	UNDP	11178	Telangana		
	KISS: Promoting skill and Entrepreneurship with technology-enabled blended skilling model for tribal youth- Kalinga Institute of Social Sciences, Odisha	6,019	4,606			10,625	72100	KISS	UNDP	1981	Odisha		
Total Output 1		36,104	44,449	54,689	2,304	137,546							
Output 2: Increase in the number of households benefitting from livelihoods and entrepreneurship opportunities Indicator: 2.1: Number of households benefit from livelihoods and entrepreneurship trainings Baseline: 0 Target: 250 families Indicator: 2.2: Number of	Jeevika: Development of knowledge products & Results Dissemination through workshops and consultations	-	9,811	8,409	4,205	22,425	75700	HPPI	UNDP	1981	Haryana		
	She Trades: -Establish Partnerships with ITC She Trades, Government, Private sector, NGOs	1,822	1,121			2,943		UNDP-Core					

Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Budget	Funding Source	Responsible Party Name	Responsible	Focus States @ Activity Level	Monitoring	
		Q1	Q2	Q3	Q4		Account code			Party (IA) Code		Expenditure	Progress Towards Output
Indicator: 2.2: Number of social entrepreneurs trained to manage, grow and scale business Baseline: 0 Target: 25 Gender Marker 3	YCL: -Equipping young entrepreneurs with pertinent skills -Awareness and identification of youth start-ups -Instilling innovation in colleges/educational institutions -Partnerships and Business Development			25,000	25,000	50,000	72100/75700	BRH					
	Total Output 2	1,822	10,932	33,409	29,205	75,367							
Output 3. 30,000 families/HHs benefit from access to schemes and programmes by 2021 Indicator: Number of Households informed and capacity build to access benefits Baseline: 18147 HH Target: 10000 HH Gender Marker 2	L&T IDLP (Sampada): A system of market linkage for the Agri, dairy, poultry, goat rearing and horticulture commodities producers in farm sector has been created and strengthened through community institutions. - Training & Capacity building of staff (exposure visit, workshops, etc.)		-	-	-	-	72100	Sampada	UNDP	1981	Maharashtra		
	LTPCT: -To increase the income of 3000 families in the 3 GPs to INR 36,000 from baseline by July 2021 and strengthening community cadres & market linkages for sustainability of livelihoods across Talasari	21,023	23,125	11,212	12,614	67,975	72100/75700	LTPCT	UNDP	1981	Maharashtra		
	-To strengthen the government delivery system and convergence ecosystem to impact all 20 GPs for improved delivery of government schemes and income enhancement to 30,000 end beneficiaries in Talasari	8,619	5,886	8,619	5,886	29,012	72100/75700	LTPCT	UNDP	1981	Maharashtra		
	-To improve the income of Warli artisans of Talasari from sales of Warli products from INR 8,000 to INR 24,000 per annum by Jul 2021	11,745	5,606	11,745	5,606	34,702	72100/75700	LTPCT	UNDP	11971	Maharashtra		
	-To create knowledge products to facilitate evidence-based policy making for local governments at district and block levels	-	15,417	-	-	15,417	72100/75700	LTPCT	UNDP	1981	Maharashtra		
	LTI: -Training of 250 Artisans in Warli under Skill Building activities -Group Capacity Building of 20 groups and market linkage under Capacity Building Activities - Knowledge Management - Overhead and consultant cost	15,800	-	-	-	15,800	72100/75700	FUEL	UNDP	1981	Maharashtra		
							72100/75700	FUEL	UNDP	1981	Maharashtra		
							72100/75700	FUEL	UNDP	1981	Maharashtra		
							72100/75700	FUEL	UNDP	1981	Maharashtra		
	Total Output 3	57,188	50,035	31,577	24,107	162,906							
Output 4. Policy Advocacy, Knowledge Management, Monitoring & Evaluation Indicator: Number of model blueprints prepared Baseline: 0 Target : 4	DISHA KM & POLICY ADVOCACY: -Knowledge Products and Communication Collaterals -Communication and Advocacy -Online Solution Exchange and Community of practitioners -Webinars (outreach and stakeholder consultation) -Media Outreach and Op- Eds						72100/75700	IKEA	UNDP	1981	National level		
							75700	IKEA	UNDP	1981	National level		

Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Budget	Funding Source	Responsible Party Name	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring	
		Q1	Q2	Q3	Q4		Account code					Expenditure	Progress Towards Output
Gender Marker 3	-Model based wrap -up workshops with a range of partners (Tentative) -Conceptualization and Preparation of scale up and Institutionalisation	20,000	20,000	148,117	40,000	228,117	72100	IKEA	UNDP	1981	National level		
	TCIL (FFSM)						72100	IKEA	UNDP	1981	National level		
	KOIS Invest		4,409	4,409		8,818	71300	KOIS	UNDP	311	National level		
	Jeevika: Exposure visits and Technical Trainings for Biz-Sakhis	1,612	1,261	1,402	701	4,975	72100/75700	HPPI	UNDP	1981	Haryana		
	L&T IDPL (Sampada): Communication & Video Documentation		-	-	-	-	72100/75700	Sampada	UNDP	1981	Maharashtra		
	New programme development (Green Jobs, NCS, Inclusive Water Governance, etc.)	9,074	9,074	9,074	9,074	36,294	72100/72125/75	UNDP-Core					
Subtotal		30,685	34,744	163,001	49,774	278,204							
Monitoring and Evaluation													
Due Diligence - Capacity Assessment, Micro Assessment and Desk review as contract pre-requisite for engaging with partners			14,160			14,160	72100	IKEA	UNDP	1981			
	IDF		35,000			35,000	72100	IKEA	UNDP	7014			
SUBTOTAL		-	49,160	-	-	49,160							
Knowledge Management and Communication													
National/State level advocacy events, films, collateral etc.		9,000	10,000	10,000	7,553	36,553	72100	IKEA	UNDP				
SUBTOTAL		9,000	10,000	10,000	7,553	36,553							
Total Output 4		39,685	93,904	173,001	57,327	363,917							
Project management Expenses													
Operational cost		4,750	4,750	4,750	4,750	19,000	72000/72700/73100	IKEA	UNDP				
		3,000	-	-	-	3,000	72000/72700/73100	Sampada	UNDP	1981			
		1,402	1,402	1,402	1,401	5,605	72000/72700/73100	LTPCT	UNDP	1981			
	Manpower cost		70,520	70,520	77,800	77,800	296,640	71400	IKEA	UNDP	1981		
			75,046	75,046	21,442	21,442	192,976	71400	UNDP-Core	UNDP	1981		
			6,097	8,449	8,449	6,874	29,869	71400	HPPI	UNDP	1981		
			10,006	-	-	-	10,006	71400	Sampada	UNDP	1981		
				17,200			17,200	71400	Impact Foundation	UNDP	1981		
		15,473	15,473	15,473	15,473	61,892	71400	LTPCT	UNDP	1981			
	Travel	3,000	3,000	2,000	2,001	10,001	71600	IKEA	UNDP	1981			
Travel	2,000	2,000	2,000	2,263	8,263	71600	UNDP-Core	UNDP	1981				
Subtotal		191,293	197,839	133,315	132,004	654,452							
DPC (IKEA,LTI, LTPCT, Sampada, KISS, SCCI, CORE, LTI,Impact)		1,440	20,860	11,377	36,892	70,569	64300/74500						
SUBTOTAL		1,440	20,860	11,377	36,892	70,569							
General Management Services (IKEA, LTI, LTPCT, Sampada, KISS, KOIS, GIZ, SCCI)		13,640	17,869	21,793	22,577	75,879	75100						
Total		13,640	17,869	21,793	22,577	75,879							

Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Budget	Funding Source	Responsible Party Name	Responsible	Focus States @ Activity Level	Monitoring	
		Q1	Q2	Q3	Q4		Account code			Party (IA) Code		Expenditure	Progress Towards Output
	Grand Total	341,171	435,888	459,162	304,415	1,540,637							

<i>Subtotal IKEA</i>	131,183	157,430	242,667	132,104	663,384								
<i>DPC - IKEA</i>		20,000		20,000	40,000								
<i>GMS IKEA (5%)</i>	6,559	8,872	12,133	7,605	35,169								
Grand total IKEA	137,743	186,302	254,800	159,709	738,554								
<i>Subtotal Core</i>	87,941	87,241	32,516	32,779	240,476								
<i>DPC-Core</i>			6,012	6,012	12,024								
Grand total Core	87,941	87,241	38,527	38,790	252,500								
<i>subtotal LTPCT</i>	58,262	66,910	48,451	40,980	214,603								
<i>DPC LTPCT(5%)</i>			5,365	5,365	10,730								
<i>GMS LTPCT (8%)</i>	4,661	5,353	4,305	3,708	18,027								
Grand total LTPCT	62,923	72,262	58,122	50,053	243,360								
<i>Subtotal L&T Sampada</i>	13,006	-	-	-	13,006								
<i>DPC</i>	650				650								
<i>GMS L&T Sampada (8%)</i>	1,092				1,092								
Grand total L&T Sampada	14,748	-	-	-	14,748								
<i>Subtotal KISS</i>	6,019	4,606	-	-	10,625								
<i>DPC - KISS</i>				531	531								
<i>GMS - KISS</i>				893	893								
Grand total KISS	6,019	4,606	-	1,424	12,049								
<i>Subtotal SCCI</i>	6,172	12,343	12,757	2,304	33,576								
<i>DPC</i>				1,679	1,679								
<i>GMS - SCCI</i>				2,820	2,820								
Grand total SCCI	6,172	12,343	12,757	6,803	38,075								
<i>Subtotal KOIS</i>	-	4,409	4,409	-	8,818								
<i>DPC - KOIS</i>				441	441								
<i>GMS - KOIS</i>				741	741								
Grand total KOIS	-	4,409	4,409	1,182	10,000								
<i>Subtotal FUEL</i>	15,800	-	-	-	15,800								
<i>DPC - Fuel</i>	790				790								
<i>GMS - Fuel</i>	1,327				1,327								
Grand total FUEL	17,917	-	-	-	17,917								
<i>Subtotal HPPI</i>	7,708	19,521	18,260	11,780	57,269								
<i>DPC - HPPI</i>				2,864	2,864								
<i>GMS - HPPI</i>				4,811	4,811								
Grand total HPPI	7,708	19,521	18,260	19,455	64,944								
Impact Foundation total		17,200			17,200								
<i>DPC - Impact Foundation</i>		860			860								
<i>GMS - Impact Foundation</i>		1,445			1,445								
Grand total Impact Foundation		19,505			19,505								
<i>Subtotal TWD</i>	-	27,500	41,932	-	69,432								
<i>GMS - TWD</i>		2,200	3,355	-	5,555								
Grand total TWD	-	29,700	45,287	-	74,987								
Subtotal YCL			25,000	25,000	50,000								
GMS - YCL			2,000	2,000	4,000								
Grand Total YCL			27,000	27,000	54,000								
Grand Total	341,171	435,888	459,162	304,415	1,540,637								

22%

28%

30%

20%

PROJECT/UNIT**Inclusive Growth****Procurement Plan for 2020****PROMPT populated plan: Please enter ALL planned procurement 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
	90113	Divya Jain	Onboarding of an academic partner for curriculum development for training of social entrepreneurs (Jevika project)	Individual Consultant	Individual Consultant	28,571
	90113	Akanksha Pathak	Contracting agency to mobilze, train, and provide job placement to 15 women under SCCI project	Institutional contract	Consultancy Services-Firms	30,858
	90113	Sneha Pathak	Material on Design thinking	Institutional contract	Consultancy Services-Firms	5,600
	90113	Aarti Dayal	Haqdarshak contract renewal	Institutional contract	Consultancy Services-Firms	43,868
	90113	Aarti Dayal	TISSER Amendment	Institutional contract	Consultancy Services-Firms	1,400
	90113	Aarti Dayal	CMS contract renewal	Institutional contract	Consultancy Services-Firms	88,717
	90113	Aarti Dayal	IC for study on Warli Art project	Individual Consultant	Individual Consultant	4,204
	90113	Aarti Dayal	Design and printing of study on Warli	Institutional contract	Consultancy Services-Firms	4,204
	90113	Aarti Dayal	LTI Warli Study	Institutional contract	Consultancy Services-Firms	3,380
	90113	Aarti Dayal	IC Gopla extn for 3 months	Institutional contract	Individual Consultant	4,225
	90113	Astha Alang	Disha Blue Prints - editing and designing	Institutional contract	Consultancy Services-Firms	4,437
	90113	Akanksha Pathak	CII contract Knowledge product on GCGG pilot	Institutional contract	Consultancy Services-Firms	9,900
	90113	Amit Kumar/Swayam	Planning meeting workshop	Institutional contract	Consultancy Services-Firms	9,000
	90113	Astha Alang	Design and print knowledge management products	Institutional contract	Consultancy Services-Firms	15,000
	90113	Astha Alang	Partnership with YourStory for IWD campaign	Institutional contract	Consultancy Services-Firms	20,000
	90113	Amit Kumar/Swayam	IC Proposal Development (5)	Individual Consultant	Individual Consultant	20,000
	90113	Amit Kumar/Swayam	DISHA MIS maintenance	Institutional contract	Consultancy Services-Firms	10,000
	90113	Vasundhara	Employment workshop	Institutional contract	Consultancy Services-Firms	70,000
	90113	Gurpreet	CGCC workshop	Institutional contract	Consultancy Services-Firms	70,000
	90113	Ravi	Value Chain workshop	Institutional contract	Consultancy Services-Firms	70,000

Creating Employment and Entrepreneurship Opportunities for Women in India (90113)

Recruitment Plan for 2020

Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source
Project PROSPER	Project Officer	SB4/P2	1-Mar-20	10-Jan-20	Project PROSPER
Project PROSPER	Project Associate	SB3/P3	1-Mar-20	10-Jan-20	Project PROSPER
Intern Youth CoLab	Intern	SB1/1	1-Jan-20	1-Jan-20	Youth CoLab
Intern for Sampada	Intern	SB1/1	1-Jan-20	1-Jan-20	L&T Sampada
Intern for Disha	Intern	SB1/1	20-Jan-20	20-Jan-20	Ikea
Intern for Comm	Intern	SB1/1	1-Mar-20	15-Feb-20	Ikea