



UN Development Programme

India New Delhi

Project 00080436
 Project Title: Increasing women's income
 Start Year: 2014
 End Year: 2019
 Implementing Partner Direct Implementation

Budget (US\$) as of Last Revision on 29-December-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1111 and 1112)	139,064 00
NGO(NATL)	30000 Programme Cost Sharing	527,359 00
GER	30000 Programme Cost Sharing	113,649 00
PRIVSECT	30000 Programme Cost Sharing	10,000 00
IKEA Fdn	30000 Programme Cost Sharing	7,143,266 97
IND-L&TPCT	30000 Programme Cost Sharing	603,623 00
IND-SCCI	30000 Programme Cost Sharing	52,480 00
IND-FUEL	30000 Programme Cost Sharing	72,000 00
IND-Chgarh	30071 Programme cost sharing - GOV1	0 00
Total Budget (2018 and Beyond)		8,661,441 97
Total Utilization (2017 and Prior)		7,821,176 75
Project Total		16,482,618 72
Unprogrammed/Unfunded		0 00

Responsible Parties

- ETH-Ministry of Federal Affair
- UNDP
- India Development Foundation
- TeamLease Education Foundation
- Quest Alliance
- Soc Tech & Action Rural Adv
- Disha Education Society
- Don Bosco Tech Society
- Humana People to People India
- Society for Dev Alternatives
- Confederation Indian Industry
- Ramky Foundation
- Soc Empower & Economic Dev Soc
- Future Greens Samsthe Bagalkot
- Mindtree Foundation
- Industree Foundation
- Evangelical Social ActionForum
- Indian Agricult Research Inst
- Mahula Arthuk Vikas Mahamandal
- BAIF Inst Sustam Live & Dev
- Chaitanya Bharathi, Vizianagarm
- Vishwas Sansthan

(Banking)

—

—



UN Development Programme

India - New Delhi

Retailers Assoc. Skill Council
Trust Retailers & Retail Assoc
CSC SPV e-Governance Srvcs Ltd
Deshpande Foundation
Found. for Innov&Tech Transfer
Ctr for Entrep Devof Karnataka
Univ. of Horticulture Science
Dept.Panchayati Raj&Rural Dev
Premasagar Yuvak Samaj Sanstha
IND-Ntnl Acdm Cnstr-GovTelangn
IND -Dpt Indstl empl Trn-Krntk
IND-BHAROSA-TelngnStatePolice
IND-Tanager (MACS)
IND-Access Livelihood Foundn
IND-NUDGE Foundation
IND-FRENDS
IND-EMPRETEC India Foundation
IND-MAGICBUSFoundatfon

Revision Type:

General Revision 5

Project Description:

The budget revision is issued to programme Core resources amounting to US\$ 139,064 and also align programmable balances under other non-core donor resources namely IKEA, GIZ, Swedish, Sampada, L&T Ph 1and2, Kalings, KOIS Invest, FUEL

Agreed by:

Agreed by:

(NADIA RASHEED)

Agreed by:

Agreed by:

(CLEMENT CHAUVET)

(Pankaj)



Annual Work Plan

India - New Delhi

Project 00080436
Project Title Increasing women's income
Year 2018

Report Date 1/2/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090113 Increasing women's income	ACTIVITY1- AGRI ALLIED	1/9/2018	31/12/2021	UNDP	30000	IND L&TPCT	72100 Contractual Services-Company	3 500 00
				UNDP	30000	IND-L&TPCT	64300 Staff Mgmt Costs - IP Staff	2 623 00
				UNDP	30000	IND-L&TPCT	74500 Miscellaneous Expenses	463 00
				UNDP	30000	IND L&TPCT	75100 Facilities & Administration	5 185 00
	ACTIVITY3- CONVERGENCE	1/10/2014	31/12/2021	UNDP	30000	IND L&TPCT	72100 Contractual Services-Company	52 728 00
				UNDP	30000	NGO(NATL)	72100 Contractual Services-Company	0 00
	ACTIVITY4- KNOWLEDGE	1/9/2018	31/12/2021	UNDP	30000	IND L&TPCT	72100 Contractual Services-Company	5 500 00
	COUNSELLING & SUPPORT	1/10/2014	31/12/2017	UNDP	30000	IND-L&TPCT	72100 Contractual Services-Company	16 500 00
	Employment thru skilling&Jo	1/1/2015	31/12/2017	Society for Dev Alternatives	30000	IKEA Fdn	72100 Contractual Services-Company	340,376 00
				UNDP	30000	IND SCCI	74500 Miscellaneous Expenses	50 00
				Confederation Indian Industry	30000	IKEA Fdn	72100 Contractual Services-Company	52 893 00
				IND Access Livelihood Foundn	30000	IKEA Fdn	72100 Contractual Services-Company	104 636 00
				UNDP	30000	IKEA Fdn	72100 Contractual Services-Company	378,990 00
				UNDP	30000	GER	74500 Miscellaneous Expenses	90 00
				UNDP	30000	IND-SCCI	75100 Facilities & Administration	591 00
				UNDP	30000	GER	75100 Facilities & Administration	991 00
				Don Bosco Tech Society	30000	IKEA Fdn	72100 Contractual Services-Company	31,827 00
				IND MAGICBUSFoundation	30000	IKEA Fdn	72100 Contractual Services-Company	62 647 00
				Disha Education Society	30000	IKEA Fdn	72100 Contractual Services-Company	55,479 00
				UNDP	30000	IND-SCCI	72100 Contractual Services-Company	7,029 00
				Trust Retailers & Retail Assoc	30000	IKEA Fdn	72100 Contractual Services-Company	17 375 00
				Quest Alliance	30000	IKEA Fdn	72100 Contractual Services-Company	44,592 00
				IND NUDGE Foundation	30000	GER	72100 Contractual Services-Company	11 800 00
				UNDP	30000	IKEA Fdn	71300 Local Consultants	100,000 00
				Soc Tech & Action Rural Adv	30000	IKEA Fdn	72100 Contractual Services-Company	17 658 00
				IND Nini Acdm Cnstr-GovTelangn	30000	IKEA Fdn	72100 Contractual Services-Company	11 735 00
				ETH-Ministry of Federal Affair	30000	IKEA Fdn	72100 Contractual Services-Company	0 00



Annual Work Plan

India - New Delhi

Project 00080436
Project Title Increasing women's income
Year 2018

Report Date 1/2/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Employment thru skilling&Jo	1/1/2015	31/12/2017	UNDP	30000	GER	64300 Staff Mgmt Costs - IP Staff	500 00	
				TeamLease Education Foundation	30000	IKEA Fdn	72100 Contractual Services-Company	92 910 00	
				IND Dpt Indsti empl Trn Krmk	30000	IKEA Fdn	72100 Contractual Services-Company	51,724 00	
				Future Greens Samsihe Bagalkot	30000	IKEA Fdn	72100 Contractual Services-Company	0 00	
				Dept Panchayati Raj&Rural Dev	30000	IKEA Fdn	72100 Contractual Services-Company	39,435 00	
				CSC SPV e-Governance Svcs Ltd	30000	IKEA Fdn	72100 Contractual Services-Company	86 172 00	
	Exposure to Intl Good practi	1/1/2017	31/12/2018	UNDP	30000	IND-SCCI	64300 Staff Mgmt Costs - IP Staff	300 00	
				UNDP	30000	NGO(NATL)	74500 Miscellaneous Expenses	278 00	
				UNDP	30000	NGO(NATL)	71500 UN Volunteers	37 037 00	
				UNDP	30000	NGO(NATL)	75100 Facilities & Administration	3,111 00	
				UNDP	30000	NGO(NATL)	64300 Staff Mgmt Costs - IP Staff	1 574 00	
				UNDP	30000	NGO(NATL)	72100 Contractual Services-Company	0 00	
	Impl Enterpren Model for Wo	1/1/2015	31/12/2017	UNDP	30000	IKEA Fdn	74500 Miscellaneous Expenses	0 00	
				Clr for Entrep Devof Karnataka	30000	IKEA Fdn	72100 Contractual Services-Company	3 354 00	
				UNDP	30000	NGO(NATL)	72100 Contractual Services-Company	0 00	
				UNDP	04000	UNDP	72100 Contractual Services-Company	0 00	
				Ramky Foundation	30000	IKEA Fdn	72100 Contractual Services-Company	55,794 00	
				IND-MAGICBUSFoundation	30000	IKEA Fdn	72100 Contractual Services-Company	0 00	
				UNDP	30000	IKEA Fdn	71400 Contractual Services-Individ	60 000 00	
				Found for Innov&Tech Transfer	30000	IKEA Fdn	72100 Contractual Services-Company	67 933 00	
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	990 00	
				Humana People to People India	30000	IKEA Fdn	72100 Contractual Services-Company	0 00	
				Univ of Horticulture Science	30000	IKEA Fdn	72100 Contractual Services-Company	8,091 00	
				Deshpande Foundation	04000	UNDP	72100 Contractual Services-Company	24,906 00	
				IND-FRENDS	30000	IKEA Fdn	72100 Contractual Services-Company	12 181 00	
				Soc Empower & Economic Dev So	30000	IKEA Fdn	72100 Contractual Services-Company	0 00	
				Mahila Arthik Vikas Mahamandal	30000	IKEA Fdn	72100 Contractual Services-Company	738 00	
				Chaitanya Bharathi,Vizianagarm	30000	IKEA Fdn	72100 Contractual Services-Company	48 697 00	



Annual Work Plan

India - New Delhi

Project 00080436
Project Title Increasing women's income

Report Date 1/2/2019

Year 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Impl Enterpren Model for W	1/1/2015	31/12/2017	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	5 648 00
				Mindtree Foundation	30000	IKEA Fdn	72100 Contractual Services-Company	66 244 00
				Future Greens Samsthe Bagaikot	30000	IKEA Fdn	72100 Contractual Services-Company	99 832 00
				IND BHAROSA TelngnStatePolice	30000	IKEA Fdn	72100 Contractual Services-Company	9,000 00
				Industree Foundation	30000	IKEA Fdn	72100 Contractual Services-Company	73 454 00
				Indian Agncult Research Inst	30000	IKEA Fdn	72100 Contractual Services-Company	28,101 00
				Retailers Assoc Skill Council	30000	IKEA Fdn	72100 Contractual Services-Company	11 161 00
				IND-EMPRETEC India Foundation	04000	UNDP	72100 Contractual Services-Company	107 520 00
				IND-Tanager (MACS)	30000	IKEA Fdn	72100 Contractual Services-Company	34 791 00
				UNDP	30000	IKEA Fdn	72100 Contractual Services-Company	747 895 00
				UNDP	30000	IKEA Fdn	71300 Local Consultants	50,000 00
				Vishwas Sansthan	30000	IKEA Fdn	72100 Contractual Services-Company	20 528 00
				Deshpande Foundation	30000	IKEA Fdn	72100 Contractual Services-Company	148,320 00
				Evangelical Social ActionForum	30000	IKEA Fdn	72100 Contractual Services-Company	13 921 00
	Improving Learning Outcome	1/11/2017	31/12/2018	UNDP	30071	IND Chgarh	74500 Miscellaneous Expenses	0 00
	Integrated Livelihood Prom	1/11/2017	31/12/2018	UNDP	30000	NGO(NATL)	74500 Miscellaneous Expenses	1 653 00
				UNDP	30000	NGO(NATL)	71400 Contractual Services-Individ	44,000 00
				UNDP	30000	NGO(NATL)	71300 Local Consultants	58 000 00
				UNDP	30000	NGO(NATL)	64300 Staff Mgmt Costs - IP Staff	9,369 00
				UNDP	30000	NGO(NATL)	71600 Travel	44 000 00
				UNDP	30000	NGO(NATL)	75100 Facilities & Administration	18 159 00
	Knowledge Mgmt and Comm	1/1/2015	31/12/2017	UNDP	30000	NGO(NATL)	72100 Contractual Services-Company	74 819 00
				UNDP	30000	IKEA Fdn	72100 Contractual Services-Company	82 522 00
	Monitoring and Evaluation	1/1/2015	31/12/2017	India Development Foundation	30000	IKEA Fdn	72100 Contractual Services-Company	0 00
				UNDP	30000	IKEA Fdn	72100 Contractual Services-Company	105 800 00
PMU- TALASARI PROJECT		1/10/2014	31/12/2017	UNDP	30000	IND L&TPCT	71600 Travel	10 000 00
				UNDP	30000	IND L&TPCT	64300 Staff Mgmt Costs - IP Staff	6,746 00



Annual Work Plan

India - New Delhi

Project 00080436
Project Title Increasing women's income
Year 2018

Report Date 1/2/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	PMU TALASARI PROJECT	1/10/2014	31/12/2017	UNDP	30000	IND L&TPCT	71300 Local Consultants	0 00
				UNDP	30000	IND L&TPCT	71400 Contractual Services - Indivd	17 231 00
				UNDP	30000	IND-L&TPCT	75100 Facilities & Administration	13,333 00
				UNDP	30000	IND-L&TPCT	74500 Miscellaneous Expenses	1 190 00
	Project Management	1/1/2015	31/12/2017	UNDP	30000	IKEA Fdn	74500 Miscellaneous Expenses	43 878 97
				UNDP	30000	IKEA Fdn	64300 Staff Mgmt Costs - IP Staff	78 500 00
				UNDP	30000	IKEA Fdn	75100 Facilities & Administration	218 351 00
				UNDP	30000	IKEA Fdn	71400 Contractual Services - Indivd	685,111 00
				UNDP	30000	IKEA Fdn	72100 Contractual Services-Company	0 00
				UNDP	30000	IKEA Fdn	71600 Travel	74,245 00
	PROM OF WARLI ART & C	1/10/2014	31/12/2017	UNDP	30000	IND-L&TPCT	72100 Contractual Services-Company	35 000 00
	PROMOTION OF AGRI PRO	1/10/2014	31/12/2017	BAIF Inst Sustain Live & Dev	30000	IND-L&TPCT	72100 Contractual Services-Company	0 00
				UNDP	30000	IND-L&TPCT	72100 Contractual Services-Company	80,000 00
				Premisagar Yuvak Samaj Sansiha	30000	IND L&TPCT	72100 Contractual Services-Company	0 00
	Support to GOI	1/1/2015	31/12/2017	UNDP	30000	PRIVSECT	72100 Contractual Services-Company	10 000 00
				UNDP	30000	IKEA Fdn	72100 Contractual Services-Company	248,476 00
TOTAL								5,297,781 97
GRAND TOTAL								5,297,781 97



Annual Work Plan

India - New Delhi

Project 00080436
Project Title Increasing women's income
Year 2019

Report Date 1/2/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090113 Increasing women's income	ACTIVITY1 - AGRI ALLIED	1/9/2018	31/12/2021	UNDP	30000	IND L&TPCT	74500 Miscellaneous Expenses	2,087 00
				UNDP	30000	IND L&TPCT	75100 Facilities & Administration	23 379 00
				UNDP	30000	IND L&TPCT	72100 Contractual Services-Company	100 001 00
				UNDP	30000	IND L&TPCT	64300 Staff Mgmt Costs - IP Staff	11 829 00
	ACTIVITY2- WARLI ART	1/10/2018	31/12/2021	UNDP	30000	IND L&TPCT	72100 Contractual Services-Company	60 000 00
	ACTIVITY3- CONVERGENC	1/10/2018	31/12/2021	UNDP	30000	IND L&TPCT	72100 Contractual Services-Company	60 000 00
	ACTIVITY4 KNOWLEDGE	1/9/2018	31/12/2021	UNDP	30000	IND L&TPCT	72100 Contractual Services Company	58 328 00
	Employment thru skilling&Jo	1/1/2015	31/12/2017	IND Dpt Indstl empl Trn Kmitk	30000	IKEA Fdn	72100 Contractual Services-Company	67,560 00
				UNDP	30000	GER	75100 Facilities & Administration	7,427 00
				UNDP	30000	IND SCCI	72100 Contractual Services-Company	39 250 00
				Confederation Indian Industry	30000	IKEA Fdn	72100 Contractual Services-Company	108 991 00
				UNDP	30000	IND-SCCI	75100 Facilities & Administration	3 297 00
				UNDP	30000	GER	64300 Staff Mgmt Costs - IP Staff	3,758 00
				UNDP	30000	GER	74500 Miscellaneous Expenses	663 00
				UNDP	30000	IKEA Fdn	72100 Contractual Services-Company	247,830 00
				UNDP	30000	GER	72100 Contractual Services-Company	88 420 00
				UNDP	30000	IND-SCCI	64300 Staff Mgmt Costs - IP Staff	1,669 00
				UNDP	30000	IND-SCCI	74500 Miscellaneous Expenses	294 00
				TeamLease Education Foundation	30000	IKEA Fdn	72100 Contractual Services-Company	47 166 00
				UNDP	30000	IKEA Fdn	71400 Contractual Services - Individ	47,613 00
				Soc Tech & Action Rural Adv	30000	IKEA Fdn	72100 Contractual Services-Company	12 035 00
	Exposure to Intl Good practi	1/11/2017	31/12/2018	UNDP	30000	NGO(NATL)	74500 Miscellaneous Expenses	58 00
				UNDP	30000	NGO(NATL)	64300 Staff Mgmt Costs - IP Staff	326 00
				UNDP	30000	NGO(NATL)	71500 UN Volunteers	0 00
				UNDP	30000	NGO(NATL)	72100 Contractual Services-Company	7,673 00
	Impl Enterpren Model for Wd	1/1/2015	31/12/2017	UNDP	30000	NGO(NATL)	75100 Facilities & Administration	645 00
				Deshpande Foundation	30000	IKEA Fdn	72100 Contractual Services-Company	13,732 00



Annual Work Plan

India - New Delhi

Project 00080436
Project Title Increasing women's income

Report Date 1/2/2019

Year 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Impl Enterpren Model for W	1/1/2015	31/12/2017	Clr for Entrep Devof Karnataka	30000	IKEA Fdn	72100 Contractual Services-Company	118 601 00
				UNDP	30000	IND FUEL	72100 Contractual Services-Company	72 000 00
				UNDP	30000	IKEA Fdn	71400 Contractual Services - Indivd	50 000 00
				IND Tanager (MACS)	30000	IKEA Fdn	72100 Contractual Services-Company	127 000 00
				Industree Foundation	30000	IKEA Fdn	72100 Contractual Services-Company	46,812 00
				Mindtree Foundation	30000	IKEA Fdn	72100 Contractual Services-Company	62 790 00
				UNDP	30000	IKEA Fdn	72100 Contractual Services-Company	281,336 00
				IND BHAROSA-TelngnStatePolice	30000	IKEA Fdn	72100 Contractual Services-Company	18 000 00
	Integrated Livelihood Prom	1/1/2017	31/12/2018	UNDP	30000	NGO(NATL)	64300 Staff Mgmt Costs - IP Staff	8,495 00
				UNDP	30000	NGO(NATL)	75100 Facilities & Administration	16 789 00
				UNDP	30000	NGO(NATL)	71400 Contractual Services - Indivd	46,335 00
				UNDP	30000	NGO(NATL)	74500 Miscellaneous Expenses	1 499 00
				UNDP	30000	NGO(NATL)	72100 Contractual Services Company	153 539 00
	Knowledge Mgmt and Comm	1/1/2015	31/12/2017	UNDP	30000	IKEA Fdn	72100 Contractual Services-Company	11 380 00
				India Development Foundation	30000	IKEA Fdn	72100 Contractual Services-Company	175,000 00
	Monitoring and Evaluation	1/1/2015	31/12/2017	UNDP	30000	IKEA Fdn	72100 Contractual Services-Company	34 882 00
				UNDP	30000	IKEA Fdn	72100 Contractual Services-Company	34 882 00
	PMU- TALASARI PROJECT	1/10/2014	31/12/2017	UNDP	30000	IND-L&TPCT	75100 Facilities & Administration	0 00
				UNDP	30000	IND-L&TPCT	64300 Staff Mgmt Costs - IP Staff	0 00
				UNDP	30000	IND-L&TPCT	74500 Miscellaneous Expenses	0 00
				UNDP	30000	IND L&TPCT	72100 Contractual Services-Company	38 000 00
				UNDP	30000	IND-L&TPCT	71400 Contractual Services - Indivd	0 00
	Project Management	1/1/2015	31/12/2017	UNDP	30000	IKEA Fdn	74500 Miscellaneous Expenses	33 875 00
				UNDP	30000	IKEA Fdn	75100 Facilities & Administration	121 805 00
				UNDP	30000	IKEA Fdn	64300 Staff Mgmt Costs - IP Staff	78,625 00
				UNDP	30000	IKEA Fdn	71400 Contractual Services - Indivd	622 998 00
				UNDP	30000	IKEA Fdn	72100 Contractual Services-Company	0 00
				UNDP	30000	IKEA Fdn	71600 Travel	73 034 00



Annual Work Plan

India - New Delhi

Project 00080436
Project Title Increasing women's income

Report Date 1/2/2019

Year 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Support to GOI	1/1/2016	31/12/2017	UNDP	30000	IKEA Fdn	72100 Contractual Services-Company	156 834 00
TOTAL								3,363,660 00
GRAND TOTAL								3,363,660 00