



United Nations Development Programme – INDIA
CPAP 2008-2012
Annual Work Plan 2011 (January - December)

Project Title: Strengthening Women's Social, Economic and Political Empowerment in Jaunpur, Mirzapur and Sant Ravidas Nagar of Uttar Pradesh

Award ID: 00049804

Project ID: 00061073

Project Start and end date: 18th September 2009 to 31st December 2013

Corresponding CP Outcome(s):

1. Improved effectiveness of poverty reduction and livelihood promotion programmes in disadvantaged regions and for inclusion of poor women and men from SC and ST groups, minorities and the displaced
2. Capacities of Elected Representatives and District officials in UNDAF focus states/ districts enhanced to perform their role effectively in local governance

Corresponding CP Output(s):

1. Disadvantaged people (poor women and men from SC and ST groups, minorities and the displaced) in at least four UNDAF states benefit from national and state poverty policies, programmes and livelihood strategies through enhanced public expenditure, private sector engagement and better delivery mechanisms
2. Elected representatives at all three levels, members of District Planning Committees and local functionaries understanding and performing their role in formulation, execution and monitoring of participatory integrated local development plans and budgets, which ensure the inclusion of poor women and men from SC and ST groups and from minorities
3. Increased ability of vulnerable groups to seek remedies and of service providers, formal and informal to deliver justice in 7 UNDAF states

Project RESULTS description as outlined in approved project brief:

Project outputs	Indicators	Baseline 2010
1. Social Empowerment: Poor women organised in	Change in status of women on social empowerment index (Percentage of women	Baseline study (2010): 93.3%

<p>strong collectives at group and cluster levels and their capacities developed for running these sustainably</p>	<p>in lowest quintiles of social empowerment index)</p> <p>By End of Project (EOP – 2013) at least 50,000 women are members of SHGs and regularly access SHG services</p> <p>By EOP at least 60 per cent SHG members are from poor households</p> <p>By EOP at least 50,000 women are trained in functional literacy</p> <p>Of the trained women at least 20,000 – 25,000 women become functionally literate and demonstrate ability to read, write and do basic math</p> <p>By 2011, formation of 10 Cluster Federations and an Apex federation.</p> <p>By 2013 at least 65 per cent SHG members are satisfied with services provided by women owned federations</p> <p>By 2013 at least 20% increase in number of families benefitting from health insurance (RSBY)</p>	<p>November 2010: 19048</p> <p>November 2010: 6655</p> <p>Baseline (2010): 0</p> <p>Baseline (2010): 0</p> <p>Baseline (2010): 2</p> <p>Baseline (2010): 0</p> <p>Baseline (2010): 2955</p>
<p>2. Economic Empowerment: Economic enterprises of women established and/or strengthened for enhanced household income</p>	<p>Sustainable increase in average household income for women supported by project</p> <p>Change in status of women on Economic empowerment index (Percentage of women in lowest quintiles of economic empowerment index))</p> <p>By EOP at least 1000 women trained in skill development for income enhancement.</p> <p>By EOP 35,000 women trained in financial literacy, apply these skills in augmenting livelihood activities and in accessing formal financial services</p> <p>By EOP at least 20,000 women trained in enterprise management are successfully</p>	<p>Baseline study (2010): Rs. 32,700 p.a.</p> <p>Baseline(2010): 77.5%</p> <p>Baseline (2010): 0</p> <p>Baseline (2010): 2400</p> <p>Baseline (2010): 0</p>

	<p>running micro enterprises.</p> <p>By EOP women are participating in value chains</p> <p>By EOP 12,000 women participate specifically in dairy value chain activities**</p> <p>By EOP at least 20 per cent of SHGs in project villages are regularly accessing financial services from formal institutions</p>	<p>Baseline (2010): 0</p> <p>Baseline (2010): 0</p> <p>Baseline (2010): 238</p>
<p>3. Political Empowerment: Women leaders supported to contribute effectively in local decision-making and to demand quality public services</p>	<p>Change in status of women on political empowerment index (Percentage of women in lowest quintiles of political empowerment index)</p> <p>By EOP at least 4,500 women (elected representatives and SHG leaders) trained in political leadership.</p> <p>By EOP at least 4,500 women (elected representatives and SHG leaders) trained in legal awareness</p> <p>By EOP at least 2,500 of trained women can spell out their entitlements under major government schemes and legislations - Baseline – 0 (2009).</p>	<p>Baseline (2010): 7.8%</p> <p>Baseline (2009): 60</p> <p>November 2010: 2012</p> <p>November 2010: 1617</p>

** Rabobank Foundation supported activity.

Project and AWP 2011 BUDGET:

UNDP funds	Government funds	Donor funds*	Total
-	-	USD 7,991,517 (IKEA Foundation)	USD 7,991,517
		USD348,073** (Rabo Bank Foundation)	USD 348,073

*Mention donor between brackets

**USD 348,073 = INR17,160,000 (1USD=INR 49.30 at October 2011 UN rate of exchange)

Project budget*	Actual Exp in 2009	Actual exp in 2010*	AWP Budget 2011	Budget 2012	Budget 2013
7,991,517	5, 41,951.49	1,547,572	2,149,620	2,250,000	1,502,374

* From IKEA Foundation a grant of Euro 5,554,104 was approved in the project document which was equivalent to USD 7,991,517 at the time of signing (June 2009)

* Provisional figures subject to change after closing of 2010 accounts in 2011

Project Budget	AWP 2011	AWP 2012	AWP 2013	AWP 2014
Rabobank Foundation**				
USD 348,073	USD 123,289	USD 74,928	USD 74,928	USD 74,928

**Activities to be funded by Rabobank Foundation

Agreed by (Implementing Partner):

Carthage

October 27, 2011

Output (2009-2013)	Output Target 2011	Activity	Responsible Party	Month of Completion	Budget (USD)
Output I: Social Empowerment					
Poor women organized in strong collectives at group and cluster levels and their capacities developed for running these sustainably.	1.1 25,000 new women mobilized into Self Help Groups (SHGs)	1.1.1 Social Mobilisation initiatives to increase and strengthen number of Women SHGs and sensitising male members of community on supporting initiatives taken by females	CFO/Federation	November	80,000
		1.1.2 Implementation of Communication interventions	UNDP/Federations	December	19,694
		1.1.3 Establishment of web enabled MIS, participatory M&E systems and external evaluation to track progress			8,500
	1.2 Of the total SHG members (new and old) , at least 25,000 are poor women	1.2.1 Development of village level databases on vulnerability	Carier Consultancy	February	8,753
	1.3 At least 42000 SHG women begin accessing federation services and at least 40% of them are satisfied with the same	1.3.1 Formation of 10 unit level clusters and an apex federation.	UNDP,CFO	February	41,576
		1.3.2 Strengthening of Clusters and Federation	UNDP/RA	December	75,000
		1.3.3 Support to EC members of clusters in monitoring SHG progress	Federation/TBI	November	2,189
	1.4 At least 20 per cent increase in number of families benefitting from RSBY	1.4.1 Process documentation and impact assessment on RSBY	Amicus	February	12,192
	1.4 At least 20,000 women are trained on functional literacy and have enhanced capacities to read, write & do basic math	1.4.1 Training of Master Trainers and development of Learning material	Nirantar	February	43,763
		1.4.2 Training of SHGs on Functional Literacy	TBI	December	1,20,000
<i>Sub Total</i>					4,11,667

Output (2009-2013)	Output Target 2011	Activity	Indicative month of completion	Responsible party	Total (USD)
Output-2: Economic Empowerment					
Economic activities for enterprise/ income generating / skill based activities to enhance the income level of project beneficiaries	2.1 At least 200 project beneficiaries or dependant participate in skill development training and benefit from the same to engage in entrepreneurship activities or wage employment	2.1.1 Imparting skill development trainings to project beneficiaries	November	TBI	40,000
	2.2 At least 10,000 women trained in financial literacy and 33% of whom initiate regularly accessing financial services from financial institutions	2.2.1 Rolling out of Financial Literacy trainings to all project women through mass awareness drives and technical trainings involving local bankers and MFIs.	November	ISMW	54,705
	2.3 At least 14,000 women provided advanced financial literacy and business services training linked to their economic activities	2.3.1 Identify and address financial literacy and business service needs for specialised groups: women involved in setting up micro enterprises (8000); participating in value chains (5000); BDS providers and others (1000)	November	TBI	65,586
		2.3.2 Establish linkages with existing financial literacy and credit counselling centres (FLCC) and RSETI for developing and disseminating customised packages and services	November	TBI	1,000
	2.3 Strategize activities to inculcate entrepreneurship culture to 500 project leaders in the project locations to provide support and guidance to beneficiaries to establish micro-enterprises	2.3.1 Provide entrepreneurship orientation/ awareness/training/ exposure to project beneficiaries and support system	September	TBI	10,941
		2.3.2 Develop a cadre of BDS providers in the project locations	August	TBI	21,882

2.4 At least 8200 women participate in entrepreneurship training of which at least 60 per cent of trained women initiate micro enterprises	2.4.1 Commissioning of assignment to technical agency for developing a common tool box for entrepreneurship training	November	TBI	40,000
	2.4.2 Enhancing entrepreneurship skills of women through rolling out of area specific product based village/cluster level trainings	November	(ACCION + AEA + EDI + Udyogini) + TBI	4,37,637
2.5 Selection of at least 2 new sectors and development of business plans for income generating activities	2.5.1 Detailed business plan development on agriculture/ floriculture sector	November	TBI	40,000
	2.5.2 Skill development of women in communication and reporting empowerment	December	Video Volunteers	21,882
2.6 At least 5000 women participating and benefiting from value chain up-gradations	2.6.1 Development of livestock value chain in close collaboration with technical agencies and establishment of women led institution	December	TBI	1,96,937
	2.6.2 Enhancing/ strengthening of craft value chain in close collaboration with technical agency and establishment of women led institution	December	Rangсутra	54,705
	2.6.3 Mobilising women to establish micro enterprises	December	CFO	81,500
	2.6.4 Establishment of web enabled MIS, participatory M&E systems and external evaluation to track progress	December	Microware +TBI	15,000
	2.6.5** Formation of Dairy Producer Company initiated and at least 6000 women enrolled in the same	December	TBI	6,666

	2.6.6** Establishment of 4 Bulk Milk Chilling Units and 300 Milk Collection Centres	December	TBI	80,000
	2.6.7** Developing Market Linkages for the Producer Company	December	TBI	8,888
	2.6.8** Human resource support to producer company	December	TBI	17,333
2.7 Environmentally sustainable models tested for scale up in 10 number of locations	2.7.1 Establishment of 10 solar utility centres through enterprises	November	Urja Unlimited +TBI	27,046
	2.7.2 Demonstration and strengthening of women entrepreneurship activities	November	UNDP	13,500
<i>Sub total</i>				<i>IKEA 1122,321 + Rabo 112,887</i>

** Rabobank Foundation supported activities

Output 2009 – 2013	Project Targets for 2011	PLANNED ACTIVITIES	Indicative month of completion	RESPONSIBLE PARTY	Budget (USD)
Output 3: Political & Legal Empowerment					
Women leaders supported to contribute effectively in local decision making and to demand quality public services	3.1 Process documentation and analysis of PEVAC implemented in project area for wider dissemination and scale up and advocacy	3.1.1 Submission of impact assessment report of PEVAC in print and audio - visual form, photographs and other documents	March	Sahbhagi Shikshan Kendra	24,169
		3.1.2 Dissemination of this material at state level for advocacy			
	3.2 At least 2500 women are trained in legal awareness and rights and entitlements under development	3.2.1 Development of legal toolbox, reading and reference and information dissemination and awareness generation material	March	Rural Litigation and Entitlement Kendra	39,387

programmes and schemes	3.2.2 Training of trainers of 230 persons on use of compendium and tool box (lodging and boarding expenses)	March	Rural Litigation and Entitlement Kendra	7,659
	3.2.3 Training of 2500 SHG members as para legal workers and rights and entitlements under laws and development programmes and schemes	September	TBI/ Federation/ CFOs	10,941
	3.2.4 Mobilising SHG women for participation in gram sabha meetings and voicing concerns for accessing development services	December	CFOs/ Federation	30,000
3.3 At least 1250 women start spelling out their entitlements under major government schemes and legislations through grievance redressal forums set up in 20 per cent gram panchayats	3.3.1 Follow - up visits by field level para legal trainers and onsite support to SHGs on a regular basis	December	CFOs/ Federation	8,000
	3.3.2 Interface meetings between trained women, project women and government officials at village, block and district levels	October	CFOs/ Federation	10,000
	3.3.3 Exposure visits for newly elected women	March	CFO	0
	3.3.3 Establishment of web enabled MIS, participatory M&E systems and external evaluation to track progress	December	Microware + TBI	4,500

	3.3.3 Supporting innovative communication and reporting technologies to track number of women having accessed rights as a result of the project	November	Video Volunteers	21,882
3.4 At least 1,100 Elected women representatives of panchayats will be trained in political and transformational leadership and their roles and responsibilities	3.4.1 Handholding support and training of 1100 elected and appointed officials of Gram Panchayats for clarifying roles, responsibilities and duties to enhance women's participation	June	Sahbhagi Shikshan Kendra	34,637
	3.4.2 Training of trainers of 230 staff members on panchayati raj (lodging and boarding expenses)	June	UNDP	13,500
	3.4.3 Training of 1100 EWRs (lodging and boarding expenses)	June	UNDP	14,442
	3.4.4 Establishment of network of EWRs and half yearly interface meeting between EWRs and government officials at block / district levels	November	CFOs/ Federation	4,500
<i>Sub Total</i>				2,23,617

	Indicative month of completion	Responsible party	Targeted expenditure (USD)	
			IKEA Foundation	Rabobank Foundation
Project Monitoring, Evaluation and Capacity Development				
Project Staff Cost	December	UNDP	168,053	
Project Office Cost	December	Buddha Resorts, Hawks, Universal etc.	50,000	
Technical Committee, Advisory Committee and Steering Committee setup and meeting convened.	December	UNDP	4,000	
Capacity Development of staff and project review events	December	UNDP	4,000	
Travel for Project Team	December	UNDP	6,500	
Communication and M&E (1% of programme total)		UNDP	20,000	
ISS		UNDP	5,000	2336
Audit	December	TBI	1,000	
GMS (7% of tranche)			133,462	8066
<i>Sub Total</i>			392,015	
Sub total - IKEA Foundation			2,149,620	
Sub total Rabobank Foundation				123,289
GRAND TOTAL			2,273,084	

N.B.: Efforts will be made to mobilise resources from other agencies as also the government. Government and corporate houses will especially both will be targeted during the process of resource mobilisation.