



AGREEMENT AMENDMENT N° 8

Project 2014.217/UND/IN | G-103

“Creating Employment and Entrepreneurship Opportunities for Women in India”

THIS AGREEMENT AMENDMENT N° 8 is made on 16 June 2020 (the “**Amendment**”)

BETWEEN:

- (1) **Stichting IKEA Foundation**, a foundation (*stichting*) incorporated under the laws of the Netherlands with its seat in Amsterdam, the Netherlands (“**IKEA Foundation**”); and
- (2) **United Nations Development Program, India**, a subsidiary organ of the United Nations, an intergovernmental organisation established by its Member States with its headquarters in New York City and its country office seat in New Delhi, India (the “**Partner**”).

RECITALS:

- (1) IKEA Foundation and the Partner are parties to an agreement dated 24 February 2015 and with reference number G103 (the “**Agreement**”) and subsequent amendments dated 6 August 2015, 11 September 2015, 24 August 2016, 24 November 2017, 14 June 2018, 22 August 2018 and 4 September 2019 (the “**Agreement**”);
- (2) The Parties wish to amend the Agreement as stipulated in this Agreement Amendment.
- (3) All other terms and conditions as stated in the agreement dated 24 February 2015 and subsequent amendments shall remain fully valid.

IT IS AGREED as follows:

The Parties agree that:

The Project Period shall be changed from 1-1-2015 – 30-6-2020 to 1-1-2015 – 31-12-2020. The schedule for upcoming reports will be:

Date	Report type	Report period
15-7-2020	Certified Annual Report	1-1-2019 to 31-12-2019
31-5-2021	Final Report	1-1-2015 to 31-12-2020
15-7-2021	Certified Annual Report	1-1-2020 to 31-12-2020



THUS AGREED AND SIGNED ON 16 June 2020,

IKEA Foundation

Per Heggenes

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1. Overview

In late 2019, it was agreed between IKF and UNDP to dedicate six months for rolling forward the development agenda emanating from the proof of concept oriented Disha project. This phase (Jan-June 2020) was to follow seamlessly the operational completion of Disha in Dec 2019 and the availability of the findings from the impact evaluation process. The three main objectives under this no cost extension (NCE) phase were:

- Sharing knowledge and learnings from the various evaluations of Disha that would be ready by the end of January.
- Helping shape the country level agenda and compel actions to catalyse the Disha models on employment and entrepreneurship (models tested and evaluated)
- Advancing the case for adoption and upscaling of Disha models by skill and entrepreneurship ecosystem actors and mobilisation of potential partners.

Progress of the project made during the period is detailed below:

Knowledge Dissemination and Partnership Building:

The impact evaluation process by Dalberg as well as finalization of model-based learning and way forward documents from IDF has been completed and final impact evaluation report from Dalberg was received in March. Evaluation reconfirms the pathbreaking work of Disha in career guidance and counselling towards education to work transition, value chain strengthening and micro-entrepreneurship.

Efforts had been initiated to strengthen the existing partnership base during the period of Jan – March. These include government agencies and institutions (e.g. National Institute for Entrepreneurship & Small Business Development, State Rural Livelihood Mission, Ministry of Skill Development and Entrepreneurship, NITI Aayog), private sectors including large corporates (e.g. Hero Motors, L&T, HSBC, etc.) and Civil Society Organisations (Tata Trusts, Child Fund India) and to develop new partnership. As a result of this

- Request for UNDP's technical assistance support has been received from the state governments of Karnataka, Maharashtra, Tamil Nadu, Assam, Uttarakhand, Telangana, Madhya Pradesh, and national and state level programmes like National Urban Livelihoods Mission (NURL) and State Urban Livelihoods Mission (SRLM).
- Initial engagement with private sector partners e.g. Nayara Energy, Coca Cola Foundation, Airbus, HCL foundation, JSW Foundation, SAP, Amazon) established

Budget Availability: NCE proposal had estimated a savings of Euro 305412 at the end of 31st December 2019. However as on 01/01/2020, actual savings have been Euro 742,444 (including carry forward commitments of Euro 132784 from 2019 to be paid in 2020). Substantial increase in the available resources has been primarily on account of exchange rate gains of Euro 150,213 and strict adherence to KPI linked payment and reduced savings on general project cost related activities.

Team Rationalisation: As proposed for the NCE period, the Disha project team was rationalised at the end of implementation in December 2019. Since January 2020, project is operating with a lean team (both central and states), to implement outreach, dissemination and partnership building activities. Period of Jan – March 2020 has been primarily used by the project team on a) extending support for the impact evaluation process b) development of model-based learning and way forward documents c) strengthening the existing partnership and developing new partnership.



2. Rationale and Justification for further Extension

Impact evaluation findings as well as model-based learnings and way forward documents are essential tools for communication, knowledge dissemination and advocacy to build new partnerships. Originally scheduled to be completed by December 19 – January 2020, evaluation and documentation process took more time due to the sheer volume of information and need for in-depth analysis and go completed by March 2020. With an overall delay of 3 months, roll out of systematic communication & outreach plan was rescheduled to gain full momentum from April onwards.

The outbreak of the COVID Pandemic from end-Feb 2020 has however, affected the roll out process. Rapid spread of the COVID- 19 pandemic in India since early March 2020 has forced Central and state governments to take extreme measures and the situation is unlikely to normalise soon. Dissemination and partnership building activities couldn't be initiated in April and will continue to be adversely affected during the next few months.

3. Objective:

The original plan was to roll out outreach, dissemination and partnership building plan from January end 2020. However, as explained above, with the impact evaluation process and finalisation of “model specific learning and way forward documentation” taking longer than anticipated, original timelines (Jan-June 2020) are required to be adjusted. Further, the COVID 19 crisis has severely affected project's ability to carry on and complete the advocacy and partnership building activities by June 2020.

In view of the current situation, project needs further extension of 6 months i.e. till 31st December 2020 to complete the dissemination and partnership building activities and achieve the objective of

“Sharing Disha’s knowledge and learnings to positively influence country level agenda and to advance the case for adoption at scale and institutionalisation by skill and entrepreneurship ecosystem actors and to mobilise potential partners”.

4. Scope and Approach:

Disha’s knowledge dissemination and partnership building agenda for scale up and institutionalisation is being adapted to “new normal” situation as well as to identify specific partnership opportunities that builds on Disha learnings but is also in sync with the current priorities of the key stakeholders to develop an appropriate long term COVID response and recovery strategy. Organisation of physical meetings, workshops, stakeholders’ consultations are remote possibility, at least for next few months. Usage of online content and delivery through digital medium have not only exponentially increased but is also here to stay. Accordingly, communication tools as well as mode of stakeholder’s engagement for dissemination and partnership building is being adjusted to include preparation of digital media friendly communication material, digital consultation, online community of practitioners and solution exchange platforms etc.

- A. **Knowledge Products & Communication Collaterals:** Model based learnings and way forward documents, key insights from evaluation results, and other target group specific digital media communication collaterals is under preparation and would be finalised by Mid-June.
- B. **Communication and Advocacy:** Results and knowledge products would be shared and disseminated primarily through various digital channels of communication. Few online consultation has already been initiated in April, however a series of technical webinars and online consultations with various stakeholders – including government agencies at the national and state levels policy makers, private



sector, educational institutions, training providers and civil societies will be held to seek inputs and advance the cause of adoption and upscaling.

Building on the success of #LetsTalkSkill (2019) and #BridgeTheGap (2020) social media campaigns in partnership with Ministry of Skill Development and Entrepreneurship, media outreach activities with multiple op-eds and media sensitisation sessions will be carried out.

Online solution exchange and community of practitioners will be set up to share Disha's successful approach specifically for micro enterprise development and value chain, further strengthening Disha's thought leadership position and to bring in a greater number of interested partners.

- C. **Conceptualisation and Preparation:** Simultaneously, in consultations with the interested partners (government and private sector), specific partnership opportunities for scale up will be identified and the framework for joint programme that builds on Disha learnings and is in sync with changed post COVID realities is conceptualised and prepared. This would lead to finalisation of the design of scale up phase in consultation with Ikea Foundation.

Expected Results:

- Enhanced visibility of the outcomes achieved by the Disha project.
- Government and private sector partners are envisioned as willing to partner with UNDP on developing long term recovery measures and to allocate suitable resources for joint implementation.
- Conceptual framework and design for scale up programme with identified willing partners.

Work Plan (May – December 2020)

Activities	May	June	July	Aug	Sep	Oct	Nov	Dec	Remarks
Development of digital knowledge products and Communication Collaterals									
Communication and Advocacy									
Online Solution Exchange and Community of practitioners									On Value Chain and Micro Enterprise
Webinars (outreach and stakeholder consultation)									
Media Outreach and Op- Eds									4-6 Op- Eds
Model based wrap -up workshops with a range of partners (Tentative)									Depending on the prevailing safety and regulatory norms
Conceptualization and Preparation of scale up and Institutionalisation									Based on the interest from various stakeholders, conceptual framework for scale up will be developed

5. Governance and Financial Management

Team: Project is already operating with a lean team since January 2020 and same would be continued during this extended period. *Programme Lead (1 no); (ii) thematic lead experts – (3 nos), (iii) operation team (2 nos.), (iv) Communication officer (1 nos.) (v) private sector expert (1 nos), and (vi) State Project officers (4 nos) – one per state*

Budget: As on 01/01/2020, Euro 742,444 (including carry forward commitments of Euro 132784 from 2019, being paid in 2020) is available with Disha. Given below is the budget break up:

	Description	Amount in Euro		Remark
		Approved NCE phase Budget	Revised Forecast 2020	
		(1/1/2020-30/6/2020)	(1/1/2020-31/12/2020)	
1	Programmatic activities C/F from 2019		79,678	Commitments C/F from 2019
2	Knowledge Dissemination and Policy Advocacy	1,04,211	213,568	
3	M&E		44,146	Commitments C/F from 2019
4	Communication Cost	32,755	32,755	
5	General Project Cost	26,053	36,053	
6	Programme Staff *	1,13,520	265,065	
7	Direct Project Costs	14,330	35,825	
	Subtotal direct costs	290,869	707,090	
	Indirect costs (as 5% of direct costs)	14,543	35354	
	Total cost	305,412	742,444	

*Programme Staff cost is net costs excluding cost of Euro 180,000, directly covered by UNDP.

6. Risks

For Disha to be relevant and to carry forward the learnings from the proof of concept phase to scale and institutionalisation, it will be important to also re-align its strategy with the changed realities of the post COVID-19 ecosystem. Should the extension and expansion proposal not be considered, the following risks are envisaged:

- Rich learnings and innovative solutions created and/or facilitated by the Disha over the course of last 5 years and the investment made during the proof of concept phase runs the risk of being diluted and lost within the ecosystem.
- Long gap between proof of concept and institutionalisation phase can derail the momentum gained during the last 2 years (since mid-term strategic review) and cause huge disconnect with key stakeholders, making it that much difficult to scale-up and institutionalise. It would also lead to missed opportunity of integrating this as part of future long term COVID-19 recovery measures.

The best way forward will be for UNDP and Disha to remain at forefront of COVID response and recovery coalition on livelihood, ensuring that the outcome results from Phase I are efficiently carried forward through partnerships and institutionalisation towards women's economic empowerment.

Organisation:	United Nation Development Programme
Project Title:	Creating Employment and Entrepreneurship Opportunities for Women in India
Project Period:	1/1/2015 - 31/12/2020
Reporting Period:	1/1/2019-31/12/2019
IKEA Foundation Ref. No.:	2014.217/UND/IN

1. Summary

Description	Latest Approved Budget (LAB)							Proposed Revised Budget						
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast
	Year 1 (1/1/2015-31/12/2015)	Year 2 (1/1/2016-31/12/2016)	Year 3 (1/1/2017-31/12/2017)	Year 4 (1/1/2018-31/12/2018)	Year 5 (1/1/2019-31/12/2019)	Year 6 (1/1/2020-30/06/2020)	Grand total in <EUR>	Year 1 (1/1/2015-31/12/2015)	Year 2 (1/1/2016-31/12/2016)	Year 3 (1/1/2017-31/12/2017)	Year 4 (1/1/2018-31/12/2018)	Year 5 (1/1/2019-31/12/2019)	Year 6 (1/1/2020-31/12/2020)	Grand total in <EUR>
1 Programmatic activities	59.603	1.466.523	1.553.340	1.725.635	1.816.743	104.211	6.726.055	59.603	1.466.523	1.553.340	1.725.635	1.601.883	293.246	6.700.230
2 M&E	187.115	176.989	428.442	21.389	173.366	0	987.301	187.115	176.989	428.442	21.389	128.102	44.146	986.183
3 Communication	65.428	120.874	123.719	61.100	73.028	32.755	476.904	65.428	120.874	123.719	61.100	71.468	32.755	475.344
4 General Project Cost	59.019	309.264	333.381	139.623	156.622	26.053	1.023.962	59.019	309.264	333.381	139.623	96.718	36.053	974.058
5 Programme Staff	227.554	545.682	624.031	611.956	681.869	113.520	2.804.611	227.554	545.682	624.031	611.956	623.036	265.065	2.897.324
6 Direct Project Costs	48.216	74.664	79.684	66.591	78.390	14.330	361.875	48.216	74.664	79.685	66.591	80.534	35.825	385.515
							0							0
							0							0
							0							0
							0							0
							0							0
							0							0
							0							0
							0							0
Subtotal direct costs	646.934	2.693.996	3.142.597	2.626.295	2.980.018	290.869	12.380.709	646.934	2.693.996	3.142.598	2.626.295	2.601.741	707.090	12.418.653
Indirect costs (as 5% of direct costs)	45.290	135.246	156.678	131.712	149.001	14.543	632.470	45.290	135.246	156.678	131.712	130.209	35.354	634.489
							0							0
Total costs	692.224	2.829.242	3.299.275	2.758.007	3.129.019	305.412	13.013.179	692.224	2.829.242	3.299.276	2.758.007	2.731.950	742.444	13.053.142

Exchange rate used:

USD/EUR	<rate of LAB>	<rate of LAB>	<rate of LAB>	<rate of LAB>	<rate of LAB>	<rate of LAB>	<rate of LAB>	Actual Euro rates per month as per UNDP norms	Actual Euro rates per month as per UNDP norms	Actual Euro rates per month as per UNDP norms	Actual Euro rates per month as per UNDP norms	0,895	<FCAST rate>	<FCAST rate>
XXX/EUR	<rate of LAB>	<rate of LAB>	<rate of LAB>	<rate of LAB>	<rate of LAB>	<rate of LAB>	<rate of LAB>	<actual rate>	<FCAST rate>	<FCAST rate>	<FCAST rate>	<FCAST rate>	<FCAST rate>	<FCAST rate>

Guidelines:

Note that budget headings should be similar to the headings agreed in the original budget. Amounts in this worksheet should follow (through formula links) from the budget heading amounts in 3. Detailed Report & Revised Budget. You will only have to fill the exchange rates in this worksheet.

Please prepare a proposed revised budget by filling the Actual expenses for the reporting year and the Forecast columns for the remaining years of the project in the worksheet **3. Detailed Report & Revised Budget**. Grand total in the Proposed Revised Budget should in general equal the Original Approved Budget. If not, this should be explained in the Notes section.

If on a budget heading level there are significant deviations (> + or -/- 15%) between the revised budget and the latest approved budget you should explain that in the Notes on revised budget column in **3. Detailed Report & Revised Budget** so that we can understand the nature of and justification for these changes.

In the **exchange rate used** cells include the applied exchange rate(s) of your organisations (operating) currenc(y)(ies) to the EURO in the **Budget**, the actual exchange rate used for reporting in the **Actual** column and the applied exchange rates for the remaining years of the Revised Budget in the **Forecast** columns.

Organisation:	United Nation Development Programme
Project Title:	Creating Employment and Entrepreneurship Opportunities for Women in India
Project Period:	1/1/2015 - 31/12/2020
Reporting Period:	1/1/2019-31/12/2019
IKEA Foundation Ref. No.:	2014.217/UND/IN

2. Funding & Cash Flow

	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Notes
	Year 1 (1/1/2015-31/12/2015)	Year 2 (1/1/2016 - 31/12/2016)	Year 3 (1/1/2017 - 31/12/2017)	Year 4 (1/1/2018-31/12/2018)	Year 5 (1/1/2019 - 31/12/2019)	Year 6 (1/1/2020 - 31/12/2020)	Grand total in EUR	
Opening balance	4486938	3.794.714	3.051.524	3.214.087	2.095.584	592.231		
IKEA Foundation		2.086.052	3.461.839	1.639.503	1.228.597		8.415.991	
Donor 1							-	
Donor 2							-	
Donor 3							-	
Subtotal secured fundings	-	2.086.052	3.461.839	1.639.503	1.228.597		8.415.991	
Donor 1							-	
Donor 2							-	
Donor 3							-	
Subtotal unsecured fundings	-	-	-	-	-		-	
Total project funding	-	2.086.052	3.461.839	1.639.503	1.228.597		8.415.991	
Total Costs	692.224	2.829.242	3.299.276	2.758.007	2.731.950	742.444		
Ending balance	3.794.714	3.051.524	3.214.087	2.095.584	592.231	- 150.213		

Planned					Actual				Local currency gain/(loss)
Date	EUR	Exchange Rate as per the agreement	Amount in Local Currency	Local Currency	Date	EUR	Exchange Rate (Actual bank rate)	Local Currency receipts	
1-1-2015	928.391	0,799	1.161.941	USD	1-1-2015	928.391	0,882	1.052.598	- 109.344
1-10-2015	3.558.547	0,799	4.453.751	USD	1-10-2015	3.558.547	0,891	3.993.880	- 459.871
1-6-2016	2.086.052	0,799	2.610.829	USD	1-6-2016	2.086.052	0,891	2.341.248	- 269.580
1-6-2017	363.372	0,799	454.783	USD	1-6-2017	363.372	0,891	407.825	- 46.959
1-6-2017	1.493.426	0,799	1.869.119	USD		1.493.426	0,832	1.794.983	- 74.136
1-12-2017	1.605.041	0,799	2.008.812	USD		1.605.041	0,844	1.901.707	- 107.105
1-7-2018	1.639.503	0,799	2.051.944	USD		1.639.503	0,855	1.917.547	- 134.396
1-6-2019	1.228.597	0,799	1.537.668	USD		1.228.597	0,904	1.359.067	- 178.601
	12.902.929		16.148.847			12.902.929	0,87	14.768.856	

Exchange rate applied for booking expenses			Notes: If different from actual bank rate, please provide information on method applied
Year	Rate		
Year 1	0,895		
Year 2	Actual monthly rates as per UNDP norms		
Year 3	Actual monthly rates as per UNDP norms		
Year 4	Actual monthly rates as per UNDP norms		
Year 5	Actual monthly rates as per UNDP norms		

Guidelines:

Project funding IKEA Foundation : You should include the actual received amounts for year 1 and for the remaining years the annual instalment amounts as included in the Grant Agreement.

For funding from other donors you need to specify per year whether funding is already secured or not. It is mandatory to explain this in the Notes section.

Date: please include the dates of both Planned (as included in Agreement) and Actual transfers from IKEA Foundation.

EUR: Please include the amount in EUR of the transfers received from IKEA Foundation (both in Planned and Actual columns)

Exchange Rate as per the agreement: Please include the rate(s) as included in the Originally Approved Budget that was annexed to the agreement.

Local Currency receipts: Please include the amounts received in your bank in Local Currency.

Exchange rate applied for booking expenses: please include the applied exchange rate per year for booking of expenses (reporting) and if different from actual rates received in the bank, explain the method you use.

Organisation:	United Nation Development Programme
Project Title:	Creating Employment and Entrepreneurship Opportunities for Women in India
Project Period:	1/1/2015 - 31/12/2020
IKEA Foundation Project. No.:	2014.217/UND/IN

S.No	ACTIVITIES	RESPONSIBLE PARTY (IP)	2020 (EURO)	Budget notes (Please explain the nature of the costs, budget assumptions etc for all budget lines)
	Programmatic activities			
1	Implement entrepreneurship model for Women	UNDP	79.678	2019 Commitments carried forward
2	Employment through Skilling (New Skills and Skill Upgrading) and Job Placement	UNDP		
3	Bridging Information Gap (School & Colleges)	UNDP		
4	Advocacy & policy influencing -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 Model based wrap -up workshops with a range of partners (Tentative) Conceptualization and Preparation of scale up and Institutionalisation	UNDP	213.568	
5	Monitoring and Evaluation			
5,1	Due Diligence	UNDP	12.096	2019 Commitments carried forward
5,2	IDF	UNDP	32.050	IDF Balance payment
6	Communication			
6,1	Communication tools	UNDP	32755	Video & photo documentation, project & event collaterals etc.
7	Project management			
7,1	General Project Cost	UNDP	21053	
7,2	Travel	UNDP	15000	
7,3	Programme Staff **	UNDP	265065	
7,4	Direct Project Costs	UNDP	35825	
	Total (UNDP)		707.090	
	GMS @ 5% (UNDP)		35354	
	Grand Total UNDP		742.444	

Please note: Actual delivery would depend on UN exchange rate declared each month

Organisation:	United Nation Development Programme
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S.No	ACTIVITIES	RESPONSIBLE PARTY (IP)	2019	Budget notes (Please explain the nature of the costs, budget assumptions etc for all budget lines)	Saving 2019	Revised 2019	Actual 2019	Approved Forecast 2020 (till 30th June)	Commitments C/F to 2020 (till 30th June)	Total Forecast 2020 incl. commitments C/F
			EURO		EURO	EURO	EURO	EURO	EURO	
Activity 1: Implement entrepreneurship model for Women										
A) Micro-enterprises & self employment										
1.1A	Project Technical Officer - Entrepreneurship Promotion		15.818							
1.2 A	On going initiatives on Micro-enterprises & self employment cost breakup under various sub heads:		215.038	Actual Beneficiaries- 9,340 (Provided Information: 2,000; Skilled for enterprise: 1,000 ; Started enterprise: 6,340)						
	Mobilisation & Counselling cost	UNDP	187.579							
	Pilot Implementation, training, handholding support cost, etc.		174.089	1. Amount paid in 2017 & 2018, Euro 263,021						
	Communication /Documentation/Advocacy		33.956	2. Contribution from other sources:						
	Travel		25.848	- Government & CSR : Euro 741,494						
	Others (rent, office equipment, contingency funds etc.)		56.587							
	minus paid in 2017 & 2018		-263.021							
	Fresh Initiatives under consideration:									
	ILO/MAVIM - BIZ Sakhi		61.898	Targets and costing will be determined as the pilot is finalized; Estimated beneficiaries are: 8000 skilled for enterprise and 2000 started enterprise						
B) Product and value chain in rural settings										
1.1B	Project Technical Officer - Value chain	UNDP	22.568						0	
	On going initiatives on value chain cost breakup under various sub heads:		444.245	Actual Beneficiaries- 40,900 (Skilled for enterprise: 21,700; Started enterprise: 19,200)					0	
	Mobilisation & Counselling cost		479.253							
	Pilot Implementation, training, handholding support cost, etc.		324.924	1. Amount paid in 2017 & 2018, Euro 568,873						
	Communication /Documentation/Advocacy		71.149	2. Contribution from other sources:						
	Travel		46.517	- Government & CSR : Euro 438,224						
	Others (rent, office equipment, contingency funds, material sourcing etc.)		91.275							
	minus paid in 2017 & 2018		-568.873							
	Fresh Initiatives under consideration:									
1.2B	Promoting Women Entrepreneurship in Handloom value chain through Market Linkages to weavers- capacity building, market linkages & institutions building --setting up hybrid company	UNDP (TEL)	75.776	Targets and costing will be determined as the pilot is finalized; Estimated beneficiaries are: 2000 skilled for enterprise and 500 started enterprise; Contribution from other sources would be around Euro 9,903, both in kind and financial					79.678	79.678
	Subtotal 1		835.343		114768		1.511.178	0		
Activity 2: Employment through Skilling (New Skills and Skill Upgrading) and Job Placement										
2 Employment Market Place										
2.1	Project Technical Officer - Emp Market+ Pvt Sector(3)	UNDP	124.389							
2.2	On going initiatives on Employment Market place cost breakup under various sub heads:		549.028	Actual Beneficiaries- 76,095 (Coached for Jobs: 23,400, Skilled for jobs: 8,828; Placed on jobs: 43,867)						
	Mobilisation & Counselling cost		341.403							
	Pilot Implementation, training/skill training etc.		294.813	1. Amount paid in 2017 & 2018, Euro 264,780						
	Communication /Documentation/Advocacy		22.486	2. Contribution from other sources:						
	Travel		19.180	- Government & CSR: Euro 2,317,203						
	Others (rent, office equipment, contingency funds etc.)		135.926							
	minus paid in 2017 & 2018		-264.780							
	Subtotal 2		673.417					0		
Activity 3: Bridging Information Gap (School & Colleges)										
3 School/college based Career Guidance & Counselling Centre										
3.1	Project Technical Officer - CGCC	UNDP	28.967							
3.2	On going initiatives on CGCC-School/Colleges cost breakup under various sub heads:		240.254	Actual Beneficiaries- 51,976 (Educated: 5,000; Coached for Jobs: 35000; skilled on job: 6176; placed on job: 5800)						
	Mobilization & Counselling cost		229.783	1. Amount paid in 2017 & 2018, Euro 252,849						
	Pilot Implementation, training/skill training etc.		166.056	2. Contribution from other sources:						
	Communication /Documentation/Advocacy		16.959	- Government & CSR : Euro 225301						
	Travel		68.378							
	Others (rent, office equipment, contingency funds etc.)		11.927							
	minus paid in 2017 & 2018		-252.849							
	Fresh Initiatives under consideration:									
3.3	Developing & implementing Career Guidance and counselling model in Tribal ashram schools (9th &10th std) & junior colleges (11th and 12th std) in Telangana, Tribal Welfare Dept.(IACC)	UNDP (TEL)	30.948	Targets and costing will be determined as the pilot is finalized; Estimated beneficiaries are: 1000; Contribution from other sources would be around Euro 30,948, both in kind and financial					79.678	79.678
	Subtotal 3		300.169					0	79.678	79.678
			1.808.930		114.768	1.694.162	1.511.178	0	79.678	79.678
Activity 4: Advocacy & policy influencing (Government and Private Sector)										
4	Emerging as a "thought leader" as recommended under the Strategic Review through a range of activities:		122.581							
4.1	Creating evidence (Need-based studies, reports, knowledge documents, white papers, working documents, etc.)	UNDP (HQ)	70.581	India Skill report, Study on CSR and Women's Economic Empowerment, Assess and analyze women led social enterprises and women collectives' landscape in India through primary interviews, comprehensive report on "Policy levers to improve the participation of women in the workforce" with detailed analysis and clear recommendation, Creation of a robust predictive engine which analysis employment data in a consistent, accurate and standardized manner and provides a mechanism to predict the extent of growth opportunities in employment for particular sector						0
4.2	Dissemination of evidences/advocacy through seminars, workshops, round table conferences, thematic meetings	UNDP (HQ)	52.000	1 National workshop & 3 thematic workshop (@ Euro 13,000 per workshop)			90.705	104.211		213.568
	Subtotal 4		122.581		0	122.581	90.705	104.211	0	213.568
Activity 5: Monitoring and Evaluation										
5.1	Due Diligence of Implementing partners	UNDP (HQ)	21.731			21.731	4.467		12.096	12.096
	India Development Foundation		151.636			151.636	123.635		32.050	32.050
	Subtotal 5		173.366		0	173.366	128.102	0	44.146	44.146
Activity 6: Communication										
6.1	Advocacy tools	UNDP (HQ)	61.896	Video & photo documentation, project & event collaterals etc.		61.896	59.777	32.755		32.755
6.2	Witness programme	UNDP (HQ)	28.432		17.300	11.132	11.691			
	Subtotal 6		90.328		17.300	73.028	71.468	32.755	0	32.755
Activity 7: Project management										
		UNDP	78.390	These costs reflect the support cost services of HQ, such as Procurement, HR, Security, Logistics, audits that are critical for smooth functioning of the programme		78.390	80.534	14.330		35.825

7,1	Project Management Cost	UNDP	General Project Cost	99.925	This cost reflect HQ & Field Office operational expenses (like rent, stationery, office equipment, etc	99.925	32.872	26.053	21.053		
		UNDP	Program me Staff Cost	735.669		53.800	681.869	623.036	113.520	8.960	265.065
		UNDP	Travel	56.697			56.697	63.846			15.000
				970.681		53.800	916.881	800.288	153.902	8.960	336.943
				3.165.886		185.868	2.980.018	2.601.741	290.869	132.784	707.090
				158.294		9293,4	149.001	130.209	14.543		35.354
				3.324.180		195.161	3.129.019	2.731.950	305.412		742.444

Organisation:	United Nation Development Programme
Project Title:	Creating Employment and Entrepreneurship Opportunities for Women in India
Project Period:	1/1/2015 - 31/12/2020
IKEA Foundation Project. No.:	2014.217/UND/IN

4. Staff overview

Position	Organisation	Secured or to be recruited	% of time dedicated to project (A)	# of staff	Year 6 (01/01/2020 - 31/12/2020) in EUR	Role and responsibility	
Programme Lead		Secured	100%	1	265065	Central Project management team	
Senior Communication Officer		To be recruited	100%	1			
Project Associate		Secured	100%	1			
Project Finance/Admin Associate		Secured	100%	1			
State Project Head -Telangana		Secured	100%	1		Implementation team at States	
State Project Head, Maharashtra		Secured	100%	1			
State Project Head, Delhi & Haryana		Secured	100%	1			
State Project Head, Karnataka		Secured	100%	1			
Project Advisor/Thematic expert		Secured	100%	1			
Project Technical Officer - Value chain		Secured	100%	1		Thematic Technical Experts	
Project Technical Officer - Employment Marketplace /Apprenticeship		Secured	100%	1			
Private Sector expert		Secured	100%	1			
Total Staff Costs						265.065	

Guidelines:

those that are key for managing the project and that are directly contributing to the realisation of the project outcome and objectives. Other staff should be included in budgetline should refer to a specific budgetline in worksheet 3. Detailed budget breakdown.

In the column **Secured or to be recruited** please mention **Secured** when key staff is already on board and available and **To be recruited** when the position is not yet filled and still needs to be recruited. and explain in the notes section the estimated % per year (i.e. average =80%: YR1/2/3 division is 100%/80%/60%)

Total Staff Costs should include all staff costs included in the direct budget of the project (i.e. no HQ indirect staff that should be covered from the indirect cost %). In the **Notes** column you are obliged to provide more details per position.