

United Nations Development Programme – INDIA

CPAP 2008-2012

Annual Work Plan 2011 (January - December)



**Project Title:** State-Level Support to Livelihood Promotion Strategies-Rajasthan

**Award ID:** 00049804

**Project ID:**00074054

**Project Start and end date:** October 1<sup>st</sup>, 2008 to 31 December 2012

**Corresponding CP Outcome(s):** 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

**Corresponding CP Output(s):** Disadvantaged people (poor women and men from SC and ST groups, minorities and the displaced) in at least four UNDAF states benefit from national poverty programmes and livelihood strategies through enhanced public expenditure, private sector engagement and better delivery mechanisms.

Project outputs	Indicators	Baseline
1.The governments' capacities and coordination mechanism strengthened at state and district level for designing and implementing livelihood strategies for disadvantaged groups and regions ( 5 districts: <i>Dungarpur, Tonk, Rajsamand, Baran and Banswara</i> )	No. of state-level livelihood promotion strategies supported by UNDP in at least 3 UNDAF states demonstrating inclusion of most disadvantaged groups in rural and urban areas.	Baseline 7 (2010)
2.Effective livelihood models including dairy, sheep, fishery, migration and PWD developed that reduce the vulnerabilities of disadvantaged group in long-term and link with existing/new government policies and programmes	No. of policies and programmes taken up by UNDP supported projects in UNDAF states which promote livelihood models and enhance inclusion of disadvantaged groups through capacity development and advocacy.	Baseline 4 (2010)

3. Effective partnerships established including Public Private Community Partnerships among communities, CBOs, private sector, technical institutions and government for diversifying livelihoods and skill development	No. of Public Private Community Partnership pilots supported by UNDP	Baseline 3 (2010)
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**Project and AWP 2010 BUDGET:**

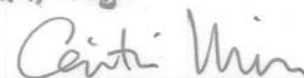
Project Budget	Actual Expenditure in 2008	Actual Expenditure in 2009*	Budget in 2010	Budget in 2011	Budget 2012
USD 2,500,000	USD 144,691	USD 1,111,729	USD 879,738	USD 310,000	USD 53842

UNDP funds	Government funds	Donor funds*	Total
USD 2,500,000			USD 2,500,000 (for entire project duration)
USD 310,000 (for 2011)			USD 310,000 (for 2011)

\*Mention donor between brackets

  
 Agreed by (Implementing Partner):

प्रमुख शासन सचिव,  
 श्रम एवं नियोजन विभाग.  
 शासन सचिवालय, जयपुर

Agreed by UNDP: 

Caitlin Wiesen  
 Country Director

United Nations Development Programme – INDIA							
CPAP 2008-2012							
Draft - Annual Work Plan 2011 (January - December)							
Goal: Contribute towards reduction of Vulnerability by promoting livelihoods in Rajasthan							
Output (2008-2012)	Output Target 2011	Activity	Target 2011		Responsible Party	Month of Completion	Budget (USD)
			Unit	Numbers			
<b>Output 1</b>							
State government's capacities and coordination mechanisms strengthened for designing and implementing inclusive livelihoods strategies for vulnerable and disadvantaged groups and regions	5 district developed convergence plans and initiated implementation to integrate various livelihood schemes through district livelihood cells	Convergence in various livelihood programmes through setting up District Livelihood Cells	district	5	BASICS LTD	December, 2011	13129
	2 state-level consultation workshops organized to promote integrated	Establish a state-level consultative mechanism for the integrate	state level meetings	2	BASICS LTD	December, 2011	4376

	livelihood promotion	d livelihood promotion					
	Successful pilots upscaled with help of Govt. of Rajasthan support	Develop and roll out an exact plan where successful pilots are up-scaled using government resources through on-going / new schemes / annual budget allocation of Govt. of Rajasthan towards mission activities					
	Linkages with national level programmes / schemes established	Establish operational linkages with National Rural Livelihoods Mission and National Skill Mission					
<b>Subtotal</b>							<b>17505</b>

<b>Output 2</b>							
Institutions strengthened for providing effective coordination towards livelihoods enhancement	At least 1500 people of which at least 30% would be women & bulk from SC / ST/ OBC community trained and placed by Construction Academies	Providing training and placement in construction sector through Construction Academies in seven divisions	Persons	2200	BASI CS LTD	December, 2011	4376
	At least 25 NGOs trained to serve people with disabilities	Providing training to 25 NGOs for building their capacities to provide facilitation support for livelihood promotion of people with disabilities. Training to reflect gender issues in disability	Institutions	25	BASI CS LTD	December, 2011	4376
<b>Subtotal</b>							8753
<b>Output 3</b>							
Innovative and Scalable Livelihoods Promotion Projects successfully developed with special reference to the	At least 2000 migrants of which at least 30% would be women & bulk from SC / ST community provided services and skill	Providing services to migrant women and men at source and destination areas	persons	2000	BASI CS LTD	December, 2011	8753

vulnerable and disadvantaged communities and groups	training						
	At least 330 farmers, mainly women, involved and benefited from sheep cluster initiative in Bikaner district	Sheep cluster	women	500	BASI CS LTD	December, 2011	8753
	At least 100 villagers of which at least 30% would be women & bulk from ST community involved and benefited from fishery initiative in Banswara district	Fishery cluster	persons	350	BASI CS LTD	December, 2011	8753
	At least 200 people from Kanjar community (SC) directly improved their livelihood and a model identified	Impacting lives and livelihoods of people of Kanjar community through conscious efforts for their mainstreaming	persons	200	BASI CS LTD	December, 2011	17505

	for replication						
	50 SMEs initiated for tribal communities (ST) in Udaipur district and several models identified to be replicated in other tribal areas of Rajasthan	Promoting livelihoods of tribal families through identification and adoption of several SMEs as an income generating activity.	persons	50	BASI CS LTD	December, 2011	8753
	50 Artisans (all SC) of Jawaja benefitted in Ajmer Dist. of Rajasthan	Promoting livelihoods of artisans of Jawaja cluster.	persons	50	BASI CS LTD	December, 2011	4376
<b>Subtotal</b>							<b>56894</b>
<b>Output 4</b>							
Skill development trainings for improving livelihoods opportunities	At least 300 women involved and benefited from dairy cluster initiative in Tonk district	Enhancing income of women farmers through promotion of dairy farming and forging market support	women	300	BASI CS LTD	December, 2011	8753
	At least 6000 people (at least 30% from	Offering training and placement in security sector through Rajasthan Institute of Security Education	Persons	6000	BASI CS LTD	December, 2011	4376

SC/ST/OBC/ women trained and obtained jobs by Rajasthan Institute of Security Education	established at seven divisional headquarters					
At least 25000 youth of which at least 30% would be women & bulk from SC / ST/OBC community trained for market- driven skills and obtained livelihood opportunities	Increasing employability of youth through providing skill/ vocational training to youth and in traits that have a market demand	youth	250 00	BASI CS LTD	Decem ber, 2011	4376
At least 80,000 youth of which about 30% would be women & bulk from SC / ST/OBC community identified for placement under job fairs	To convene job fair in each and every district of Rajasthan to facilitate interface between employers and employees	youth	800 00	BASI CS LTD	Decem ber, 2011	4376



	At least 400 youth trained of which about 50% would be religious minorities for their overseas placement	To sensitize and train 400 youth to enable them to have jobs overseas	youth	400	BASI CS LTD	December, 2011	4376
<b>Subtotal</b>							26258
<b>Output 5</b>							
Knowledge Networking among all stakeholders for capturing and disseminating best practice, policy and learnings	National workshop organized on "Issues on facilitating support services to migrants women and men"	National workshop organized on "Issues on facilitating support services to migrants"			BASI CS LTD	October, 2011	13129
<b>Subtotal</b>							13129
<b>Project Management</b>							
Development Management Information System of RMoL					BASI CS LTD		6565
Provide MATU - RMoL Technical Support					BASI CS LTD		147265
<b>Subtotal</b>							153829
<b>Grand Total</b>							276368
United Nations Development Programme – INDIA							
Programme Support & Travel including hiring of consultants to provide inputs on strengthening			UNDP				10000

inclusion and MDG 1 acceleration)			
Implementation Support Service (ISS)	UNDP		2500
Communication	UNDP		3000
State Coordinator	UNDP		5000
Audit & Mid Term Evaluation	UNDP		13000
Sundry	UNDP		132
<b>Subtotal</b>			<b>33,632</b>
<b>Grand Total</b>			<b>310,000</b>

**\*Note :**

1. The Activities worth USD 1.32 million sponsored by Government of Rajasthan and Tribal Area Development Department will be undertaken in Jan to March 2011
2. The Activities worth USD 3.07 million sponsored by Government of Rajasthan and other sources are likely to be undertaken in Apr to Dec 2011 based upon the budget to be approved in April 2011.

**Fund Flow Arrangement**

Funds for 2011 AWP will be released at the request of the Implementing Partner (IP) - Department of Labour and Employment, Govt. of Rajasthan in the project account opened for this purpose with Bank of Baroda, IDS, Jaipur branch; Account no. 98150200000017; ACCOUNT Name-BASICS Ltd. – RMOL Project on the basis of project budget approved by the PSC. Rajasthan Mission on Skills and Livelihood (RMOL), registered as a Section 25 company under the Companies Act, has been created for the execution of this project and functions under the administrative control of Department of Labour and Employment, Govt. of Rajasthan (IP). IP will account for funds received from UNDP on a quarterly basis through the standard FACE form.