Annual Work Plan & Budget (AWPB) 2016-17 of Tejaswini Rural women Empowerment Programme, MP

Results #	Objectives/Expected Results	Indicators		Time table for implementation				Responsible Unit/ Staff	Implementation targets								Budget								Financier						Remarks
		Project Indicators	RIMS Indicators	Q 1	Q 2	Q 3	Q 4		Appraisal (Total)	Revised (Total)	Planned (Annual)	Unit Cost	Achieved (Cumulative)	%	Achieved (Annual)	%	Appraisal (Total)	Revised (Total)	Planned (Annual)	Budget Category	Spent (Cumulative)	%	Spent (Annual)	%	Beneficiariy	State govt	Banks	Convergence	IFAD		
	(A)	(B)	(C)	(D)				(E)	(F)	(F.a)	(G)	(Ga)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(P)	(Q)	(R)	(S)							
C1	**Component 1 Grass Root Institutions Building-**																														
	A. Equipment Materials																														
	Output 1.9 : SHG Mobilization																														
	Activity 1.9.1: Formation of New SHGs										4000	6,000							240,00,000	III									240,00,000	IFAD	₹6000 per SHG is kept for formation of 4000 new SHG.federation would mobilize the SHG
	Activity 1.9.2: SHG Kits										18500	1,500							277,50,000	I					900000	1387000			254,63,000.00	IFAD	₹1500 per SHG is kept for the SHG kit (12000 old SHG + 6500 New)
	Activity 1.9.3 Seed Capital										6000	15,000							900,00,000	IV									900,00,000	IFAD	This year it is planned to give INR 15000 per SHG as revolving fund to eligible Tej. SHGs (6000 WSHGs @INR 15000/-)
	Total Out put 1.9									**0**	**28500**	**22,500**	**-**	**-**	**-**	**-**	**-**	**-**	**1417,50,000**	**-**	**-**	**-**	**-**		**900000**	**1387000**	**0**	**0**	**139463000**	**-**	
	Output 1.1 : Existing SHGs strengthened (Federation staff/CRP training)																														
	Activity 1.1.1 SHG MIS software, and training of federation staff on data entry and running of software at federation level	No. of locations where software is in funning conditions	No. of SHG's with satisfactory accounts					SPMU/ DPMU			60	700							25,84,000	I						258000			23,26,000	IFAD	Provision is kept for balance payment for SHG software customization and training at SPMU,DPMU and Federation staff.
	Activity 1.1.2 Training of CA and Districts staff on additional formats for tally										80	2,000							4,80,000	III						67000			4,13,000		The provision to provide traning to federation staff and district level finance & M&E staff on additional tally formats has been kept @ 80x2000x3
	Activity 1.1.3 Refresher of CA and Districts staff on additional formats for tally										80	2,000							4,80,000	III						67000			4,13,000		The refresher training of CA, Federation, district M&E & finance staff is planned @ 80x2000x3
	Activity 1.1.4 Audit of SHG's by the Chartered Accountant 13-14	No. of SHGs audited and in which dd is done	No. of SHGs with audited accounts					FNGO/ DPMU			14000	500							70,00,000	II						1005000			59,95,000	IFAD	A provision of ₹500 per SHG has been kept for the federation to conduct SHG audit. This amount is inclusive of conducting audit by chartered accountant and around INR 150 per SHG for federations for preparatory work for SHG audit.
	Activity 1.1.5 Audit of SHG's by the Chartered Accountant 14-15	No. of SHGs audited and in which dd is done	No. of SHGs with audited accounts					FNGO/ DPMU			14000	500							70,00,000	II						1005000			59,95,000	IFAD	A provision of ₹500 per SHG has been kept for the federation to conduct SHG audit. This amount is inclusive of conducting audit by chartered accountant and around INR 150 per SHG for federations for preparatory work for SHG audit.
	Activity 1.1.6 Audit of SHG's by the Chartered Accountant 2015-16	No. of SHGs audited and in which dd is done	No. of SHGs with audited accounts					FNGO/ DPMU			14000	500							70,00,000	II						1005000			59,95,000	IFAD	A provision of ₹500 per SHG has been kept for the federation to conduct SHG audit. This amount is inclusive of conducting audit by chartered accountant and around INR 150 per SHG for federations for preparatory work for SHG audit.
	Total Out put 1.1									**0**	**42220**	**6,200**	**-**	**-**	**-**	**-**	**-**	**-**	**245,44,000**	**0**	**0**	**0**	**0**	**0**	**0**	**34,07,000**	**0**	**0**	**211,37,000**	**-**	
	Output 1.2 Federations Establised and Strengthen		Nb of SHG federations																												
	Activity 1.2.1 Fedaration Board Member training on roles and responsibility	No. of federation Board members trained						FNGO/DPMU			780	4,000							31,20,000	III						312000			28,08,000	IFAD	Training on roles and responsbilities of federation board members @ 800 per day for 5 days (800X5X780)
	Activity 1.2.2 Refesher course for Fedaration Board Member on roles and responsibility										780	4,000							31,20,000	III						312000			28,08,000	IFAD	Referesher on roles and responsbilities of federation board members @ 800 per day for 5 days (800X5X780)
	Activity 1.2.3 Exposure of board members to well functioning federation of india										60	1,00,000							60,00,000	III									60,00,000	IFAD	₹100000 per federation is kept for BODS exposure. To see the well functioning federation in the country
	Activity 1.2.4: Skill building of Federation Staff										600	1,500							9,00,000	III									9,00,000	IFAD	A provision of ₹9.0 lac is kept for training to federation staff. 300X500X3 daysX2 Nos.
	Activity 1.2.5 Training of CRPs on SHG management										2610	1,000							26,10,000	III									26,10,000	IFAD	One CRP from each village to be trained for 2 days at INR 500 2610x500x2
	Activity 1.2.6 Honorarium to CRPs										2610	250							156,60,000	IV									156,60,000	IFAD	An honorarium of INR 250 to be given to each CRP considering two visit per month per village 2610x250x24
	Activity 1.2.7 Matching Grant to Federations										50	1,00,000							50,00,000	IV									50,00,000	IFAD	Matching grant shall be given to the federations
	Total Output 1.2									**0**	**7490**	**2,10,750**	**0**	**0**	**0**	**0**	**0**	**0**	**364,10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**6,24,000**	**0**	**0**	**357,86,000**	**-**	
	Output 1.3 VLC Strengthening																														
	Activity 1.3.1 Training of VLC leaders on roles & responsibilities at cluster level										5220	1,500							78,30,000	III									78,30,000	IFAD	Two VLC leaders from each village shall be trained for two days @ INR 750 per day
	Total Output 1.3									**0**	**5220**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**78,30,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78,30,000**		
	Output 1.4 Training Material																														

Results #	Objectives/Expected Results	Indicators		Time table for implementation				Responsible Unit/ Staff	Implementation targets								Budget								Financier						Remarks
		Project Indicators	RIMS Indicators	Q 1	Q 2	Q 3	Q 4		Appraisal (Total)	Revised (Total)	Planned (Annual)	Unit Cost	Achieved (Cumulative)	%	Achieved (Annual)	%	Appraisal (Total)	Revised (Total)	Planned (Annual)	Budget Category	Spent (Cumulative)	%	Spent (Annual)	%	Beneficiariy	State govt	Banks	Convergence	IFAD		
	(A)	(B)	(C)	(D)				(E)	(F)	(F.a)	(G)	(Ga)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(P)	(Q)	(R)	(S)							
	Activity 1.4.1. Training modules and materials development for the trainings specified in SHG, Federation and VLC strengthening.							SPMU/ RNGO		0	1	10,00,000							10,00,000	I						100000			9,00,000	IFAD	Lumsum provision is kept for material development to develop federation as resource/knowledge center for SHG member
	Total Output 1.4									**0**	**1**	**10,00,000**	**-**	**-**	**-**	**-**	**-**	**-**	**10,00,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,00,000**	**0**	**0**	**9,00,000**	**-**	
	Output 1.5 Workshops																														
	Total Output 1.5									**0**	**0**	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**0**											**-**	
	Output 1.6 Federation Support																														
	Activity 1.6.1 Sanghmitra							FNGO	3240		720	10,000							72,00,000	IV									72,00,000	IFAD	60 X 10000 X 12 Honorerium to Sanghmitra
	Activity 1.6.2 accountants							FNGO	3240		720	6,000							43,20,000	IV									43,20,000	IFAD	60 X 6000 X 12 Honorerium to Accountants
	Activity 1.6.3 M & E Asstt.							FNGO	25200		720	6,000							43,20,000	IV									43,20,000	IFAD	60 X 12 X 6000
	Activity 1.6.4 Assistants (2 Nos.)										720	4,500							64,80,000	IV									64,80,000	IFAD	60 X 2 X 12 X 4500
	Activity 1.6.5 Administrative Cost including travel (Federation Operating Cost)										60	25,000							180,00,000	IV									180,00,000	IFAD	
	Total Output 1.6									**0**	**2940**	**51,500**	**-**	**-**	**-**	**-**	**-**	**-**	**403,20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**403,20,000**	**-**	
	Output 1.7 Technical Assistance																														
	Activity 1.7.1 RNGO/technical agency Support to SPMU							SPMU/R NGO			50	3,200							1,60,000	V						16000			1,44,000	IFAD	50 days consultancy in SPMU shall be provided by RNGO and provision is kept of ₹3200 per day for 50 days
	Activity 1.7.2 RNGO/technical agency support to districts							SPMU/R NGO			144	3,200							4,60,800	V						46000			4,14,800	IFAD	A provision of ₹460800 is kept for two days per district per month support
	Activity 1.7.3 FNGO's implementation Support										360	15,000							54,00,000	V									54,00,000	IFAD	60 X 6 X 15000 (FNGO support for hand holding)
	Total Output 1.7									**0**	**554**	**21,400**	**-**	**-**	**-**	**-**	**-**	**-**	**60,20,800**	**0**	**0**	**0**	**0**	**0**	**0**	**62,000**	**0**	**0**	**59,58,800**	**-**	
	Sub Total Component 1										**86925**	**13,13,850**	**-**	**-**	**-**	**-**	**-**	**-**	**2578,74,800**	**0**	**0**	**0**	**0**	**0**	**9,00,000**	**55,80,000**	**0**	**0**	**2513,94,800**	**-**	
C-2	**Component 2: women empowerment & social equity**																														
	Output 2.1 Gender integration									0																					
	Total Output 2.1									**0**	**0**	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**0**	**-**	**-**									**-**	
	Output 2.2 Gender studies, policy workshops and advocacy																														
	Total Output 2.2									**0**	**0**	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**0**	**-**										**-**	
	Output 2.3 Enabling enviornment via mass media, awareness programmes and sensitisaton of community (health Campaign)																														
	Activity 2.3.1 village level health & Nutrition awareness campaign	No. of events						DPMU/ FNGO		0	2610	5,000							130,50,000	III									130,50,000	IFAD	Provision of ₹130.50 lac is kept to sensitise community specially women to address their health & nutrition issues.
	Activity 2.3.2 Health camps at federation level	No. of health camps	Diagnosed and treated					DPMU/ FNGO			60	65,000							39,00,000	III									39,00,000	IFAD	Health camp shall be organized at federation level to address the health issues.
	Activity 2.3.3 Village level training of SHG members on seasonal disease by identified master trainers including material										2610	6,000							156,60,000	III									156,60,000	IFAD	Village level training shall be conducted for shg members in each village by identifaid master trainers including material.
	Total Output 2.3									**0**	**5280**	**76,000**	**-**	**-**	**-**	**-**	**-**	**-**	**326,10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**326,10,000**	**-**	
	Output 2.4 Enhancing womens capacities (Shaurya Dal)																														
	activity 2.4.1 Capacity building training for women members of PRIs										2000	3,000							60,00,000	III									60,00,000	IFAD	3 days training is proposed for women members elected in PRIs from tejaswini project. Accordingly a provision of INR 1000 per person per day has been kept. The total provision would be 2000x1000x'
	activity 2.4.2 Training of Shourya Dal Members on legal rights										26100	1,500							391,50,000	III									391,50,000	IFAD	Training to be given to the Shourya Dal Member on legel rights of 3 days @ Rs. 500 per day per person (26100x500x3'
	Total Output 2.4									**0**	**28100**	**4,500**	**-**	**-**	**-**	**-**	**-**	**-**	**451,50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**451,50,000**	**-**	
	Output 2.5 Drudgery Reduction Investment																														
	Activity 2.5.1 Drudgery Reduction - Drinking water facility in selected villages										600	20,000							120,00,000	IV					1200000				108,00,000	IFAD	Amount is kept for restructuring/improving/renovation etc. of existing water bodies.
	Total Output 2.5									**0**	**600**	**20,000**	**-**	**-**	**-**	**-**	**-**	**-**	**120,00,000**	**0**	**0**	**0**	**0**	**0**	**12,00,000**	**0**	**0**	**0**	**108,00,000**	**-**	
	Sub Total Component 2									**0**	**33980**	**1,00,500**	**0**	**0**	**0**	**0**	**0**	**0**	**897,60,000**	**0**	**0**	**0**	**0**	**0**	**12,00,000**	**0**	**0**	**0**	**885,60,000**	**-**	

Results #	Objectives/Expected Results	Indicators		Time table for implementation				Responsible Unit/ Staff	Implementation targets								Budget								Financier						Remarks
		Project Indicators	RIMS Indicators	Q 1	Q 2	Q 3	Q 4		Appraisal (Total)	Revised (Total)	Planned (Annual)	Unit Cost	Achieved (Cumulative)	%	Achieved (Annual)	%	Appraisal (Total)	Revised (Total)	Planned (Annual)	Budget Category	Spent (Cumulative)	%	Spent (Annual)	%	Beneficiariy	State govt	Banks	Convergence	IFAD		
	(A)	(B)	(C)	(D)				(E)	(F)	(F.a)	(G)	(Ga)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(P)	(Q)	(R)	(S)							
C-3	**Component 3 Livelihoods and Micro enterprise development -** Women get new and improved livelihood opportunities, establish or expand enterprises. New types of linkages developed between SHGs, markets and support services. Reformed policies and regulations relating to women's enterprises and marketing.																														
	Output 3.1: Pilot on Land & Water Resources development									0																					
	Total Output 3.1									**0**	**0**	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**0**												
	Output 3.2: IGA and Enterprise training (Livelihood Proposal)																														
	Activity 3.2.1 Livelihood Proposal federations (Total 480 proposals)	No. of Proposal						SPMU		0	480	1,65,000							5280,00,000	III					528,00,000		3168,00,000	792,00,000	792,00,000	IFAD	total provision of ₹792.00 Lac is kept for livelihood plan on the basis of DPR of Add. Financing. However the fund shall be provided according to EC approval of Sanctioned livelihood proposals
	Activity 3.2.2 Support service to federations										360	4,50,000							1620,00,000	IV									1620,00,000	IFAD	A lumsum provision of INR 4.50 lakhs has been kept for support service like trg., honorarium etc for supporting livelihoods.
	Activity 3.2.3 Vocational training to selected Benefeciaries of Tejaswini										3000	5,000							150,00,000	III						21,54,000			128,46,000	IFAD	A provision of INR 5000 per person has been kept for 3000 persons for providing vocational training to selected beneficiaries through Govt. accredited institutions like NSDC, NIPPCID, NCVT etc.
	Total Output 3.2									**0**	**3840**	**6,20,000**	**-**	**-**	**-**	**-**	**-**	**-**	**7050,00,000**	**0**	**0**	**0**	**0**	**0**	**528,00,000**	**21,54,000**	**3168,00,000**	**792,00,000**	**2540,46,000**	**-**	
	Output 3.3: net working and experience shairing																														
	Total Output 3.3									**0**	**0**	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**0**												
	Output 3.4: Innovations (Haat Bazar Development)																														
	Activity 3.4.1 Market Shed support to Haat Bazar										30	10,00,000							300,00,000	IV						43,08,000			256,92,000	IFAD	On the basis of Add. Fin DPR, a provision of ₹300 Lac is kept for infrastructure development require for Haat Bazar
	Activity 3.4.2 E-Haat Programme																		32,00,000	IV									32,00,000	IFAD	A programatic support has been kept development of E-Portal for display/promotion/marketing/sale of women made products
	Activity 3.4.3 Dealer distribution and women entrepreneur meet																		16,00,000	IV									16,00,000	IFAD	A women entrepreneur meet/dealer distribution workshops is proposed to show case the products & attracts buyers.
	Activity 3.4.4 Market promotion support to enterprise																		150,00,000	IV									150,00,000	IFAD	Lump Sum Provision for counter display, publicity materials, demonstration seminar etc has been kept.
	Total Output 3.4									**0**	**30**	**10,00,000**	**-**	**-**	**-**	**-**	**-**	**-**	**498,00,000**	**0**	**0**	**0**	**0**	**0**	**0**	**43,08,000**	**0**	**0**	**454,92,000**	**-**	
	Total Output 3.5									**0**	**0**	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**0**												
	Sub Total Component 3									**0**	**3870**	**16,20,000**	**-**	**-**	**-**	**-**	**-**	**-**	**7548,00,000**	**0**	**0**	**0**	**0**	**0**	**528,00,000**	**64,62,000**	**3168,00,000**	**792,00,000**	**2995,38,000**	**-**	
	Component-4, Micro finance services - Women access savings, credit and insurance services, and build up financial security. Programme results in policy changes by banks and other financial institutions.																														
	Output 4.1- support to SHGs and federations to banks									0																					66790000
	Activity 4.1.1 Incremental credit from banks for 6679 SHG										6679	40,000							667,90,000								667,90,000			Bank	
	Total Output 4.1									**0**	**6679**	**40,000**	**-**	**-**	**-**	**-**	**-**	**-**	**667,90,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**667,90,000**	**0**	**0**	**-**	
	Output 4.2- workshops training tours for bank staff																														
	Activity 4.2.1 State level bankers Workshop										1	5,00,000							5,00,000	III									5,00,000	IFAD	State level bankers workshop is planned to leverage bankers support for access to credit for SHGs/Federations.
	Activity 4.2.2 Credit camps at federation level										240	20,000							48,00,000	III									48,00,000	IFAD	To improve SHG access to credit and improve bank linkages credit camps in every quarter at federation level has been planned. Accordingly INR 20000 per camp has been kept.
	Activity 4.2.3 Bankers exposure										6	5,00,000							30,00,000	III									30,00,000		Bankers exposure visit for each district has been planned to sensitize bankers to facilitate SHG bank linkage.
	Total Output 4.2									**0**	**247**	**10,20,000**	**-**	**-**	**-**	**-**	**-**	**-**	**83,00,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**83,00,000**	**-**	
	Output 4.3 Pilots & Study																														

Results #	Objectives/Expected Results	Indicators		Time table for implementation				Responsible Unit/ Staff	Implementation targets								Budget								Financier						Remarks
		Project Indicators	RIMS Indicators	Q 1	Q 2	Q 3	Q 4		Appraisal (Total)	Revised (Total)	Planned (Annual)	Unit Cost	Achieved (Cumulative)	%	Achieved (Annual)	%	Appraisal (Total)	Revised (Total)	Planned (Annual)	Budget Category	Spent (Cumulative)	%	Spent (Annual)	%	Beneficiariy	State govt	Banks	Convergence	IFAD		
	(A)	(B)	(C)	(D)				(E)	(F)	(F.a)	(G)	(Ga)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(P)	(Q)	(R)	(S)							
	Total Output 4.3									**0**	**0**	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**0**	**-**	**-**	**-**	**-**							**-**	
	Output 4.4- Training of SHGs & Federations																														
	Total Output 4.4									**0**	**0**	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**0**	**-**	**-**	**-**	**-**							**-**	
	Sub Total Component 4									**0**	**6926**	**10,60,000**	**-**	**-**	**-**	**-**	**-**	**-**	**750,90,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**667,90,000**	**0**	**83,00,000**	**-**	
	Component -5 State Programme Management Unit																														
	Output 5.1 Investment Costs																														
	Training																														
	Total Output 5.1									**0**	**0**	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**0**	**-**											
	Output 5.2 Implementation Support																														
	Activity 5.2.1 Shaurya Visibility							SPMU	5	0	1								40,00,000	IV									40,00,000	IFAD	Unplanned exposure visit exhibition and participation in convergence at district & state level and different agencies/institutions to see the best practices in the project.
	Activity 5.2.2 Advocacy initiatives with PRIs										1								35,00,000	IV									35,00,000	IFAD	
	Activity 5.2.3 Participation in exhibition and melas										0								50,00,000	IV									50,00,000	IFAD	
	Activity 5.2.4 Audit fees statutory							SPMU	5			3,00,000					3,75,000.00		3,00,000	V					43,000			2,57,000	IFAD	
	Activity 5.2.5 Equipments & material							SPMU	5			0							20,00,000	I					2,00,000			18,00,000	IFAD	Amount kept for laptop, printer, UPS and furniture for support the program and renovation.
	Activity 5.2.6 Outsourcing through placement agency																		50,00,000	II					7,25,000			42,75,000	IFAD	Amount is kept for hiring manpower from placement agency
	Activity 5.2.7 Review Meetings										4	50,000							2,00,000	III								2,00,000	IFAD	
	Total Output 5.2									**0**	**6**	**3,50,000**	**-**	**-**	**-**	**-**	**3,75,000.00**	**-**	**200,00,000**	**0**	**0**	**0**	**0**	**0**	**9,68,000**	**0**	**0**	**190,32,000**	**-**	
	II. Recurrent Costs																														
	Output 5.3 Salaries and allowances																														
	Head Office																														
1	Programme Director							SPMU	54	0	12	1,20,000					39,81,000.00		14,40,000	VI a					14,40,000				Govt	
2	Dy Programme Director							SPMU	54		12	1,00,000					29,85,000.00		12,00,000	VI a					12,00,000				Govt	
3	Finance Manager							SPMU	54		0	0					26,54,000.00		0	VI a					-				Govt	
4	Manager-Gender							SPMU	54		12	70,000					18,24,000.00		8,40,000	VI a					8,40,000				Govt	
5	Manager-CI&MF							SPMU	54		12	70,000					18,24,000.00		8,40,000	VI a					8,40,000				Govt	
6	Manager-Communications							SPMU	54		12	70,000					18,24,000.00		8,40,000	VI a					8,40,000				Govt	
7	Manager-Livelihoods							SPMU	54		12	70,000					18,24,000.00		8,40,000	VI a					8,40,000				Govt	
8	Manager-MIS							SPMU	54		12	70,000					18,24,000.00		8,40,000	VI a					8,40,000				Govt	
9	Assistant Finance Manager							SPMU	-		0	0							0	VI a					-				Govt	
10	Consultant Finance										12	25,000							3,00,000	V								3,00,000	IFAD	
11	Assistants-Project, M&E, Finance							SPMU	378		36	16,000					55,73,000.00		5,76,000	V								5,76,000	IFAD	3X12X16000
12	Data Operator							SPMU	54		0	0					7,96,000.00		0	V								-	IFAD	
13	Attendants /b							SPMU	162		48	10,000					11,94,000.00		4,80,000	VI a					4,80,000				Govt	
14	Security Services										1	6,00,000							6,00,000	VI a					6,00,000				Govt	
	Allowances																														
15	Travel Allowances (TA./D.A.)							SPMU									27,64,000.00		25,00,000	VI a					25,00,000				Govt	
	Total Output 5.3									**0**	**181**	**12,21,000**	**-**	**-**	**-**	**-**	**290,67,000.00**	**-**	**112,96,000**	**0**	**0**	**0**	**0**	**0**	**104,20,000**	**0**	**0**	**8,76,000**	**-**	
	Output 5.4 Operating costs																														
1	Travel costs							SPMU		0							22,50,000.00		15,00,000	VI b					15,00,000				Govt	
2	Office O&M cost							SPMU			12	5,00,000					56,70,000.00		60,00,000	VI b					6,00,000			54,00,000	Govt	
3	Vehicle hire							SPMU			144	35,000					31,50,000.00		50,40,000	II					1,00,800			49,39,200	IFAD	
4	O&M of office equipment							SPMU			12	75,000					5,25,000.00		9,00,000	VI b					9,00,000			-	Govt	
	Insurance																		10,00,000	VI b					10,00,000				Govt	
	Total Output 5.4									**0**	**168**	**6,10,000**	**-**	**-**	**-**	**-**	**115,95,000.00**	**-**	**144,40,000**	**0**	**0**	**0**	**0**	**0**	**41,00,800**	**0**	**0**	**103,39,200**	**-**	
	Total Component 5									**0**	**355**	**21,81,000**	**-**	**-**	**-**	**-**	**410,37,000.00**	**-**	**457,36,000**	**0**	**0**	**0**	**0**	**0**	**154,88,800**	**0**	**0**	**302,47,200**	**-**	
Component 6- District																															
	Investment Costs																														
1	Support to District Offices							DPMU		0																					
2	Output 6.1 Implementation Support																														
	Activity 6.1.1 Shaurya Visibility										6	5,00,000							30,00,000	IV								30,00,000	IFAD	Unplanned exposure visit exhibition and participation in convergence at district & state level and different agencies/institutions to see the best practices in the project.
	Activity 6.1.2 Advocacy initiatives with PRIs										6	5,00,000							30,00,000	IV								30,00,000	IFAD	
	Activity 6.1.3 Participation in exhibition and melas										6	5,00,000							30,00,000	IV								30,00,000	IFAD	
	Activity 6.1.4 Review Meetings										4	25,000							6,00,000	III								6,00,000	IFAD	
	Total Output 6.1									**0**	**22**	**15,25,000**	**-**	**-**	**-**	**-**	**-**	**-**	**96,00,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**96,00,000**	**-**	

Results #	Objectives/Expected Results	Indicators		Time table for implementation				Responsible Unit/ Staff	Implementation targets								Budget								Financier						Remarks
		Project Indicators	RIMS Indicators	Q 1	Q 2	Q 3	Q 4		Appraisal (Total)	Revised (Total)	Planned (Annual)	Unit Cost	Achieved (Cumulative)	%	Achieved (Annual)	%	Appraisal (Total)	Revised (Total)	Planned (Annual)	Budget Category	Spent (Cumulative)	%	Spent (Annual)	%	Beneficiariy	State govt	Banks	Convergence	IFAD		
	(A)	(B)	(C)	(D)				(E)	(F)	(F.a)	(G)	(Ga)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(P)	(Q)	(R)	(S)							
	II. Recurrent Costs																														
	Output 6.2 Salaries and allowances at district level																														
1	District Project Managers							DPMU	324	0	72	42,000					109,74,000.00		30,24,000	VI a						30,24,000				Govt	
2	Addl DPM							DPMU	324		72	32,000					99,52,000.00		23,04,000	VI a						23,04,000				Govt	
4	Finance Officers							DPMU	324		72	30,000					99,52,000.00		21,60,000	VI a						21,60,000				Govt	
5	Finance Assistants							DPMU	324		72	17,000					47,77,000.00		12,24,000	V									12,24,000	IFAD	
6	Project Assistants							DPMU	324		72	17,000					47,77,000.00		12,24,000	VI a						12,24,000				Govt	
7	M&E Assistants							DPMU	324		72	17,000					47,77,000.00		12,24,000	VI a						12,24,000				Govt	
8	Peon/Security Guard							DPMU	Nil		144	13,000							18,72,000	VI a						18,72,000				Govt	
9	Staff Travel Allowance							DPMU									65,55,000.00		14,00,000	VI a						14,00,000				Govt	
	Total Output 6.2									**0**	**576**	**1,68,000**	**-**	**-**	**-**	**-**	**517,64,000.00**	**-**	**144,32,000**	**0**	**0**	**0**	**0**	**0**	**0**	**132,08,000**	**0**	**0**	**12,24,000**	**-**	
	Output 6.3 Operating costs at District level																														
1	Travel costs							DPMU		0							13,50,000.00		6,00,000	VI b						6,00,000				Govt	
2	Office O&M cost							DPMU			72	60,000					56,70,000.00		43,20,000	VI b						43,20,000			-	Govt	
3	Vehicle hire & fuel							DPMU			72	40,000					58,59,000.00		28,80,000	II						58,000			28,22,000	IFAD	This year continuous field visit shall be envisage to ensure strengthening of SHGs and federations
4	O&M of office equipment							DPMU			72	20,000					9,45,000.00		14,40,000	VI b						14,40,000			-	Govt	
	Total Output 6.3									**0**	**216**	**1,20,000**	**-**	**-**	**-**	**-**	**138,24,000.00**	**-**	**92,40,000**	**0**	**0**	**0**	**0**	**0**	**0**	**64,18,000**	**0**	**0**	**28,22,000**	**-**	
	Total Component 6									**0**	**814**	**18,13,000**	**-**	**-**	**-**	**-**	**655,88,000.00**	**-**	**332,72,000**	**0**	**0**	**0**	**0**	**0**	**0**	**196,26,000**	**0**	**0**	**136,46,000**	**-**	
Component 7- MIS & KM Unit																															
	Output 7.1 Investment Costs																														
	Staff Training & Surveys																														
	Activity 7.1.1 Outcome Survey /c							SPMU				5,00,000							5,00,000	V									5,00,000	IFAD	Provision is kept for AOS 2016-17
	Activity 7.1.2 Thematic Study										5	7,00,000							35,00,000	V						503000			29,97,000	IFAD	
	Total Output 7.1									**0**	**5**	**12,00,000**	**-**	**-**	**-**	**-**	**-**	**-**	**40,00,000**	**0**	**0**	**0**	**0**	**0**	**0**	**5,03,000**	**0**	**0**	**34,97,000**	**-**	
	Output 7.2 Project Reviews																														
	Activity 7.2.3 Innovative documentation and dissemination							SPMU											15,00,000	V						215000			12,85,000	IFAD	Provision of قر.00 Lac is kept to document and dissemination of best practices of the project
	Total Output 7.2									**0**	**0**	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**15,00,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,15,000**	**0**	**0**	**12,85,000**	**-**	
	Output 7.3 Knowledge Management																														
	Activity 7.3.1 KM workshops										1	1,50,000							1,50,000	III									1,50,000	IFAD	
	Activity 7.3.2 IEC materials /I (News Letters, etc.)																		50,00,000	V						718000			42,82,000	IFAD	
	Activity 7.3.3 Media Visit										4	3,00,000							12,00,000	III									12,00,000	IFAD	
	Activity 7.3.4 Films										5	15,00,000							75,00,000	II						1077000			64,23,000	IFAD	
	Activity 7.3.5 Exposure/Study tour of DPMU/SPMU										3	Lum sum							25,00,000	III									25,00,000	IFAD	
	Activity 7.3.6 Study tour external										1	Lum sum							30,00,000	III									30,00,000	IFAD	
	Total Output 7.3									**0**	**14**	**19,50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**193,50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**17,95,000**	**0**	**0**	**175,55,000**	**-**	
	Output 7.4 Recurrent Costs																														
	Total Output 7.4										0	0	-	-	-	-	-	-	0	-	-	-	-							-	
	Total Output 7.4									**0**	**0**	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**0**	**-**	**-**	**-**	**-**							**-**	
	Allowances																														
	Output 7.5 Operating costs																														
	Total Output 7.5									**0**	**0**	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**0**	**-**	**-**	**-**	**-**							**-**	
	Sub Total Component 7									**0**	**19**	**31,50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**248,50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**25,13,000**	**0**	**0**	**223,37,000**	**-**	
	Grand Total										**132889**	**112,38,350**	**-**	**-**	**-**	**-**	**1066,25,000.00**	**-**	**12813,82,800**	**0**	**0**	**0**	**0**	**0**	**549,00,000**	**496,69,800**	**3835,90,000**	**792,00,000**	**7140,23,000**	**-**	