





Results #	Objectives/Expected Results	Indicators		Time table for implementation				Responsible Unit/Staff	Implementation targets							Budget									
		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	Financier	Spent (Cumulative)	%	Spent (Annual)	%
													(H)	(I)	(J)	(K)									
(A)	(B)	(C)	(D)				(E)	(F)	(F.a)	(G)	(Ga)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
	Activity 2.3.3 sensitisation of men/other institution representatives	no of programmes organised and no of participants	No. of men/institution sensitise	/	/	/	/	DPML/R NGO			1800							2,70,000	III						
	Activity 2.3.4 Drudgery Reduction Investments	no of devices	No. of villages overcome drudgery	/	/	/	/	DPML/F NGO			150							15,00,000	V						
																		<b>30,40,000</b>							
	<b>Output 2.4 Enhancing womens capacities</b>																								
	activity 2.4.1 Capacity building of Local resource person/federation leaders on gender issues- patriarchy, power dynamics in family & society, gender discrimination/ para lea	No of SHG Members trained as resource persons	No. of SHGs vocal	/	/	/	/	DPML/R NGO			3000	1000						10,00,000	III						
	activity 2.4.2 Annual seminar /g			/	/	/	/	FNGO										1,20,000	III						
	activity 2.4.3 material development ( aids for stimulating discussion and understanding among SHG members about patriarchy & gender discrimination issues)			/	/	/	/	SPMU			1000							5,00,000	III						
	activity 2.4.4 Gender sensitisation of SHG members by core group of Trainers	No. of persons trained	No. of Members trained	/	/	/	/	DPML/R Ngo										9,00,000	III						
																		<b>25,20,000</b>							
																		<b>70,07,000</b>							
																		<b>Total Budget Component- 2</b>							



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		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	Financier	Spent (Cumulative)	%	Spent (Annual)	%
													(H)	(I)											
	(A)	(B)	(C)					(E)	(F)	(F.a)	(G)	(Ga)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Activity 4.2.3 senior management meeting district		no of SHGs linked with banks for credit					DPMU			6								18,000	III					
	Activity 4.2.4 Award to Best performing branch of the district		no of SHGs linked with banks for credit					DPMU			6								1,20,000	V					
	Activity 4.2.5 Exposure Visit within India							SPMU			1								2,50,000	III					
																			<b>14,88,000</b>						
	<b>Output 4.3 Pilots &amp; Study</b>																								
	Activity 4.3.1 Special study							SPML/D PMU			6								6,00,000	VI					
																			<b>6,00,000</b>						
																			<b>2079,40,000</b>						

Row/Sl# #	Objectives/Expected Results	Indicators		Time table for implementation				Responsible Unit/Staff	Implementation targets								Budget								
		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	Financier	Spent (Cumulative)	%	Spent (Annual)	%
													(H)	(I)	(J)	(K)									
(A)	(B)	(C)	(D)				(E)	(F)	(F.a)	(G)	(Ga)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
	<b>Component -5 State Programme Management Unit</b>																					725,13,672	46		
	<b>Output 5.1 Investment Costs</b>																								
	<b>Training</b>																								
	Activity 5.1.1 Tally training	No. of persons trained	No. of satisfactory books of accounts	/	/	/	/	SPMU	1		1				50,000		1,50,000	III							
	Activity 5.1.2 Financial management & procurement			/	/	/	/	SPMU	1		1				1,00,000		2,00,000	VI							
																	<b>3,50,000</b>								
	<b>Output 5.2 Implementation Support</b>																								
	Activity 5.2.1 Implementation support /a			/	/	/	/	SPMU	5		1				112,50,000		40,00,000	III							
	Activity 5.2.2 Audit fees			/	/	/	/	SPMU	5		1				3,75,000		2,50,000	VI							
	Activity 5.2.3 Equipments & material			/	/	/	/	SPMU	5		1						5,00,000	I							
																	<b>47,50,000</b>								
	<b>II. Recurrent Costs</b>																								
	<b>Output 5.3 Salaries and allowances</b>																								
	<b>Head Office</b>																								
1	Programme Director			/	/	/	/	SPMU	54		12				39,61,000		7,20,000	VII							
2	Dy Programme Director			/	/	/	/	SPMU	54		12				29,85,000		5,40,000	VII							
3	Finance Manager			/	/	/	/	SPMU	54		12				26,54,000		6,00,000	VII							
4	Manager-Gender			/	/	/	/	SPMU	54		12				18,24,000		3,48,000	VII							



Row/ID #	Objectives/Expected Results	Indicators		Time table for implementation				Responsible Unit Staff	Implementation targets								Budget								
		Project Indicators	RIMS Indicators	Q 1	Q 2	Q 3	Q 4		Appraisal (T total)	Revised (T total)	Planned (Annual)	Unit Cost	Achieved (Cumulative)		Achieved (Annual)		Appraisal (Total)	Revised (Total)	Planned (Annual)	Budget Category	Financier	Spent (Cumulative)	%	Spent (Annual)	%
													(H)	(I)	(J)	(K)									
(A)	(B)	(C)	(D)				(E)	(F)	(F.a)	(G)	(Ga)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
<b>Component 7- MIS &amp; KM Unit</b>																									
<b>Output 7.1 Investment Costs</b>																									
<b>Staff Training &amp; Surveys</b>																									
Activity 7.1.1 MIS system establishment /a	Number	System established					SPMU		1																
Activity 7.1.2 Staff training & exposure visits	No. of staff trained	MIS established					SPMU		3																
Activity 7.1.3 Annual Review meet							SPMU																		
Activity 7.1.4 Training District Managers	No. of staff trained	No. of district with satisfactory MIS					SPMU																		
Activity 7.1.5 Training M&E staff	No. of staff trained	No. of district with satisfactory MIS					SPMU		1																
Activity 7.1.6 MIS system set up /b							SPMU																		
Activity 7.1.7 RIMS survey							SPMU																		
Activity 7.1.8 Impact Assessment study							SPMU																		
Activity 7.1.9 Outcome Survey /c							SPMU		1																
										<b>Total Output 7.1</b>				<b>34,25,000</b>											
<b>Output 7.2 Project Reviews</b>																									
Activity 7.2.1 Project Progress Review							SPMU		1																
Activity 7.2.2 Thematic Review							SPMU		1																
Activity 7.2.3 Report Production/material development etc							SPMU		3																
										<b>Total Output 7.2</b>				<b>5,50,000</b>											
<b>Output 7.3 Knowledge Management</b>																									
Activity 7.3.1 Technical Support							SPMU		1																
Activity 7.3.2 Workshops-External /d	Number						SPMU		1																
Activity 7.3.3 Workshops-internal /e	Number						SPMU		1																
Activity 7.3.4 KM workshops at district /f	Number						SPMU		4																
Activity 7.3.5 Training on KM /g	No. of staff trained	No. of information shared					SPMU		1																
Activity 7.3.6 Training on communication for LO /h	No. of staff trained						SPMU		1																
Activity 7.3.7 IEC materials /i							SPMU																		
Activity 7.3.8 Publications /j							SPMU																		
Activity 7.3.9 Information Dissemination							SPMU																		
Activity 7.3.10 Equipment & materials /k							SPMU																		
Activity 7.3.11 Website maintenance							SPMU																		
Activity 7.3.12 Media Visits							SPMU																		
Activity 7.3.13 KM Strategy Formulation /l							SPMU																		
										<b>Total Output 7.3</b>				<b>28,73,000</b>											
<b>Output 7.4 Recurrent Costs</b>																									
<b>Allowances</b>																									
Staff Travel Allowances							SPMU																		
										<b>Total Output 7.4</b>				<b>1,40,000</b>											
<b>Output 7.5 Operating costs</b>																									
Activity 7.5.1 Travel costs							SPMU																		
Activity 7.5.2 Equipment O&M costs							SPMU																		
Activity 7.5.3 Communication Materials							SPMU																		
Activity 7.5.4 Fuels Costs for District M&E assistants							SPMU																		
										<b>Total Output 7.5</b>				<b>12,44,000</b>											
										<b>Total Component 7</b>				<b>62,32,000</b>											
<b>Grand Total</b>										<b>GRAND TOTAL</b>				<b>3630,49,000</b>											
														<b>2849,43,886</b>											



Remarks
ongoing activity by existing resources, no cost implication applies
3600 (considering accountants of 30% SHGs per location requires training)No./@300 Rs Per day per person *3 day Trainings to be organised at location level only - 01 Two days training, to be followed with 01 refresher training of 01 day
Considering 50 groups per district. Average member per group is 12. so total 600 members per district. 600 members*6 districts*Rs.150 per day per person*1 day
LS for procuring the software at FNGO level.
Rs.10000 per location level*60 locations
30 LRPs from 1 location (3 LRPs from 1 cluster). Total 5 days training. No. of LRPs1800*Rs.300/day/person*5days
Breakup of Rs.320000/- federation is as follows a. 25 core group women training - Rs. 20000/- b. 2 day residential trainings of SHG representatives - Rs. 70000/- c. Follow up training of 25 core group women for 2 days -Rs. 10000/- d. Cluster Adhiveshans - Rs 2000 per event. 10 events Rs. 20000/- e. Mahaadhiveshan - Rs. 200000/-
Rs.200000 per Maha-adhivesan *05 federation
1 exposure visit per FNGO level. Exposure visit for 18 board members of one FNGO* 5days *Rs.500/day/person
60 No./@700 Rs Per day per person *2 days
Rs.50 thousand per federation



Remarks
Training of male members or members of other institutions, 1800 members*1day*Rs.150/person/day
Amount kept for 1000 resource persons from SHGs/VLC/federation on gender issues
Seminar at location level @2000/location on identified issues lumpsum provision for so many material
20 villages covered per location X 60 locations X 750 Rs villages (Amount kept for Honorarium to Trainers from SHGs for 02 hours session per day for 03 consecutive days in 01 villages by all three trainers.)

Remarks
Training of members, Total 6 days*Rs.200/person/day*500
amount kept for the extension support material for the beneficiaries to promote new agri techniques
4500 plots @ 1000/-plot
Rs.1000*4months *200 (Payment would be according to the task performing
10 villages per location,3persons per VLC (30 persons per batch) 30 persons*2days*Rs.150/person/day*60 locations
Rs.1500 per plan
Lum Sum Rs. 50000/- Per District as per needs.
10 persons from each location. 600 persons*300/person/day*5days
01 proposal each from two RNGO's @ Rs. 50 Lacs Per proposal
02 NGO's Proposals per district total 12 NGO's @ Rs. 25 Lacs per proposal 60persons*3days@ Rs.500/day/person
Lumpsum Rs. 50000 per district
Lumpsum Rs. 500000 per district
Rs. 50,000 per district
Rs. 50,000 Per district
Credit from bank
5000 persons*4days*Rs.125/day/person
20 Bank Mitra per district @ 2250 per month
Rs.3000 per mela
Rs.50000/district

Remarks
Rs.3000 per district
Rs.20000 per district
Special Studies on "Credit support to poor and their status, before and after the support." Rs.100000 per district





