

Annexure IV

Log Frame

Descriptive Summary (DS) / Project Strategy	Objectively Verifiable Indicators (OVI)	MOV / Sources Of Verification	ASSUMPTION
<p>GOAL: An empowered and well functioning Panchayati Raj System in Orissa, capable of addressing the needs of the vulnerable sections of society</p>	<p>1. Vulnerable sections of society such as the poor , marginal and other disadvantaged accessing better quality of those services for which PRIs are directly responsible by end of project .</p> <p>2. Participation of disadvantaged stakeholders in panchayat planning/implementation/ monitoring improves by eop.</p> <p>3. Elected women members of PRIs exercise greater influence in decision making.</p>	<p>1.1 M &E reports from the PR dept. 1.2 Sample surveys 1.3 Regular Social audits</p> <p>2.1 Panchayat records 2.2 NGO/CBO feedback</p> <p>3.1 NGO/CBO feedback 3.2 Random sample surveys of elected women reps.</p>	<p>Govt. demonstrates greater political commitment to its decentralized agenda</p>
<p>PURPOSE: The trained Panchayat Raj Representatives are better informed and equipped with basic skills to deliver their roles and responsibilities.</p>	<p>1. More than 30,000 elected PRI members and key field level functionaries (GP Secys and Panchayat Executive Officers) are trained by the end of the project period .</p> <p>2. At least 50 percent of the trained members are successfully drawing high level of confidence, trust and faith from the local population by the end of the project period.</p> <p>3. Improved record keeping and sharing of key information with members of the gram sabha.</p>	<p>Monthly and Quarterly Progress Reports submitted by the Monitoring team to SIRD and the state Steering Committee.</p> <p>Review meeting report of the state steering committee</p> <p>Impact assessment report.</p> <p>Case Studies.</p>	<p>1. Recipients are committed to objectives of the training and able to absorb the content.</p> <p>3. Well designed curriculum is standardized for effective decentralized delivery</p>

Outputs

Output 1:

Development of a PRI Capacity Building (CB) Policy with a clear roadmap for implementation for the State.

1. A state level policy on PRI capacity development drafted, shared and finalized by the PR Dept within the first six months of the project implementation period;

2. The road map for implementation of the CB policy corresponding with the tenure of the current PRI members is prepared within one year.

3. Capacity building process is institutionalized under the overall supervision of SIRD, by end of project

1. State policy document
2. Annual report of SIRD

Key personnel in the PR department continue to support and engage with the process

Output 2

SIRD strengthened and granted autonomy as the nodal agency to take forward CB agenda of the state

1. SIRD registered as a society within one year.

2. Existing vacancies in SIRD filled within 6 months.

3. Additional contractual staff recruited by end of project

4. SIRD begins to coordinate with other departments to address the sectoral CB needs of PRI members.

1. Quarterly Bulletin and annual report of SIRD

2. Organisational review of SIRD at the end of project

1. GoO decision to register SIRD as a society is implemented

Output 3:

1. Standardized and comprehensive training programmes designed for the State in partnership with NGOs and academia

1. The Course Design, Curriculum, Modules, Manuals and the Guidelines along with study materials are prepared and finalized by the PR Dept (SIRD) within 7 months.

1. Need assessment report for the training of the different stake holders of the PRI system in Orissa.
2. Report on brainstorming

1. Effective coordination mechanism is developed between SIRD and NGO consortium so that the capacity building

2. The standardized courses and the guidelines are field tested by SIRD for making it operational within 9 months

3. The Annual CPB Calendar for the state is drafted, finalized and made available by the PR Department (SIRD) by the end of 9 months

workshop for the designing of the curriculum for the training at the state level. programmes of all these are amalgamated into a common programme

3. Curriculum Design Document.
4. Report on State level consultation and brainstorming workshop.
5. Report on the listing of the materials prepared for the training of the different stake holders.
6. Design document of the training methodology.
7. Multi media training kit developed for the training.
8. Films developed for the training.

2. Proposed partnership model of decentralised implementation works effectively.

Output 4:

A pool of well trained resource persons on PRI available at the state and district levels.

1. A pool of 100 State level theme based Specialists- cum-Master trainers and 400 District / Block Level field trainers are identified, registered, trained and available for CB activities within nine months .

2. At least 90 percent trainers/specialists are well oriented, well versed and taking regular courses as per the annual CB Calendar of the state by the end of the first year of the project.

1. Records of selection of the State level Master Trainers and the District level field trainers.
2. Report of the workshop conducted for the training of the state level and the field level trainers.
3. Database for the trainers under different thematic areas.

1. Turnover of trainers is minimal during the project period

2. SIRD continues to use the services of the pool of trained resource personnel, developed during the project period, beyond end of project .

Annexure V Tentative Budget

SI No	Component	Main Activity	Key Activity	Specific Activity	Time Duration	Unit Cost (INR)	Total Cost (INR)	USD (1USD = 40.22 INR)	Responsibility
	I	II	III	IV	V	VI	VII	VIII	IX
1	Need Assessment	Project Implementation			2 months	Lump sum	3,000,000.00	74,589.76	Consortium Partners & SIRD
SUB TOTAL									
2	Selection of Trainers, Partnering organizations for providing logistic support for conducting training and capacity building	Project Implementation	Selection of Consortium partners and defining their roles Selection of 100 State level Master Trainers and 400 District Level Trainers			Lump Sum	3,000,000.00 100,000.00 200,000.00	74,589.76 2,486.33 4,972.65	PEG SIRD & UNDP SIRD, Consortium Partners
							300,000.00	7,458.98	
SUB TOTAL									

Curriculum Design and Preparation of Resource material	Project Implementation	State level brainstorming workshop and consultation workshops and procurement of Available training material relevant to the training and capacity building of the PRIs in Orissa	Gather training material available for the training and capacity building of the PRI members, officials of the related departments, NGO and other civil society organizations in different languages across different states in India			2,000,000.00	49,726.50	Consortium Partners
		Project Implementation		Translation of relevant materials available in different languages in English.		500,000.00	12,431.63	Consortium Partners
		Project Implementation		Screening, editing and compilation of the relevant materials and translating them into Oriya, keeping in mind the target trainees – a mix of text, pictorial and multimedia kit.		500,000.00	12,431.63	Consortium Partners & SIRD
		Project Implementation		Developing films required for the training		1,500,000.00	37,294.88	SIRD & UNDP

							100,000.00	2,486.33	Consortium Partners & SIRD
Project Implementation		Preparation of a training kit for trainers					500,000.00	12,431.63	UNDP & SIRD
Project Implementation		Developing software for online tracking and monitoring of the training programs. And interactive multimedia CDs for self learning and evaluation (on a pilot basis for a selected module)							
Project Implementation		Printing of Training Manuals (30000 copies of training Manual will be printed under this project on module to module basis. Rest will be printed by GoO)					10,500,000.00	261,064.15	UNDP & SIRD

	Project Implementation	Development of the Training Curriculum	State level consultation Workshops for Designing of the training Calendar; Designing of the modules for the Capacity Building Programme; Designing of the modules and thematic areas;			400,000.00	9,945.30	Consortium Partners & SIRD	
	Project Implementation		Designing and field testing of the training methodology			200,000.00	4,972.65	Consortium Partners and SIRD	
	SUB TOTAL							402,784.68	
4	Training and Capacity Building	Project Implementation	Training of State Level Master Trainers	100 state level master trainers will be trained (20 trainers per batch for 5 thematic areas i.e. Each batch 2 trainings i.e. 10 trainings) Refer Annexure VII for detailed unit cost	76,000.00	760,000.00	18,896.07	UNDP & SIRD	

					49,000.00	1,568,000.00	38,985.58	UNDP & SIRD
Training of District Level Trainers	400 District level Trainers will be trained for training the PRI members and the Related department Officials, NGO/CBO etc. (25 people per batch i.e. 16 batches and each batch undergoing 2 trainings i.e. 32 trainings) Refer Annexure VII for detailed unit cost							
	Training of PRI Members	Nearly 29000 PRI members will be trained (Batches of 35 each ie 830 batches. Each batch undergoing 4 trainings i.e. 3320 trainings) Refer Annexure VII for detailed unit cost			10,000.00	33,200,000.00	825,459.97	UNDP & SIRD
	Training of PRI Officials, NGO/CBO etc	100 training programs will be supported			8,000.00	800,000.00	19,890.60	UNDP & SIRD
	SUB TOTAL					36,328,000.00	903,232.22	

5	Study Tours and Exposure Visits							LUMP SUM	500,000.00	12,431.63	UNDP
SUB TOTAL											
6	Monitoring & Evaluation, Impact Assessment Documentation							LUMP SUM	500,000.00	12,431.63	
									1,000,000.00	24,863.25	UNDP
SUB TOTAL											
7	Development of PRI Capacity vision and guidelines for the organizational structure for the capacity building					State level consultation Workshops and drafting the PRI CB vision of the state of Orissa			500,000.00	12,431.63	UNDP
SUB TOTAL											
8	Project Management	Project Management	Support to SIRD						500,000.00	12,431.63	UNDP & SIRD
				18 months	One Full Time Project Manager				1,350,000.00	33,565.39	
				18 months	One Full Time Project Associate (technical)				900,000.00	22,376.93	
					Equipment Cost				300,000.00	7,458.98	
				18 months	Operational Cost				180,000.00	4,475.39	
				18 months	Travel and Mobility Cost				300,000.00	7,458.98	

			Support to UNDP	One Full Time Project Associate (management)	18 months	50,000.00	900,000.00	22,376.93	
				One Part Time Operation Associate	18 months	25,000.00	450,000.00	11,188.46	
				Travel and Mobility Cost	18 months		800,000.00	19,890.60	
				Equipment Cost Laptop			100,000.00	2,486.33	
				Operational Cost - Office Operational Cost (Rent, electricity, communication cost, Printing and stationary, computer consumables, necessary books, Magazines / Journals etc and other Misc. expenses including audit)	18 months	50,000.00	900,000.00	22,376.93	
				SUB TOTAL				6,180,000.00	153,654.90
				TOTAL				64,008,000.00	1,591,447.04
9	GMS *		Corporate agreement Between UNDP and DFID						
10	ISS *		Corporate agreement Between UNDP and DFID						
			GRAND TOTAL						

*SI No. 9 & 10 combines to 15% of the Sub Total (Has to be agreed upon by UNDP and DFID)

Annexure VI

Tentative Time Line (in months)

SI No	Activities	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Need Assessment																		
2	Selection of Consortium Partners																		
3	Selection of Training partners																		
4	Selection of State and District Level Trainers																		
5	Curriculum Design																		
6	Preparation of Training Material																		
7	Training of Trainers																		
8	Training of PRI members, Department Officials, CBO/ NGO etc																		
9	Monitoring and Evaluation and Process Documentation																		
10	Exposure Visit and Study Tours																		
11	Institutionalization of the Training Process																		
12	Impact Assessment																		

Annexure VII
Proposed Cost Norm
Training of PRI Members

Time Period for one training programme – 3days

No. of Participants- 25 – 30

No. of Resource Persons- 03

Sl. No	Budget Heads	Contribution (Unit Cost)	
		DFID (INR)	GoO (INR)
01	Space Rent Including required Furniture		3000.00
02	Rent of Computer, Projector	3000.00	
03	Chart Board and other training Consumables	2000.00	
04	Resource Material	*	
05	Honorarium of Resource Persons	5000.00	
	1. Resource person for Physical training		
	2. Resource person for ITP		
06	Boarding and lodging of Trainers and Trainees		23000.00
07	TA for Participants (trainees)		6000.00
08	Connectivity, stationery and Misc. Cost		3000.00
	Sub Total	10000.00	35000.00
	Grand Total		45000.00

Training of Master Trainers

Time Period for one training programme – 3days at the state level

No. of Participants- 10

No. of Resource Persons- 03

Sl. No	Budget Heads	Contribution (Unit Cost)	
		DFID (INR)	GoO (INR)
01	Space Rent Including required Furniture		6000.00
02	Rent of Computer, Projector	3000.00	
03	Chart Board and other training Consumables	2000.00	
04	Resource Material	*	
05	Honorarium of Resource Persons	18000.00	
06	Boarding and lodging of resource persons and Master Trainers	20000.00	
07	TA for Resource Persons	30000.00	
08	Connectivity, stationery and Misc. Cost	3000.00	
	Sub Total	76000.00	6000.00
	Grand Total		82000.00

Training of Field Trainers

Time Period for one training programme – 3days at the state level

No. of Participants- 25
 No. of Resource Persons- 03

Sl. No	Budget Heads	Contribution (Unit Cost)	
		DFID (INR)	GoO (INR)
01	Space Rent Including required Furniture		6000.00
02	Rent of Computer, Projector	3000.00	
03	Chart Board and other training Consumables	2000.00	
04	Resource Material	*	
05	Honorarium of Resource Persons	5000.00	
06	Boarding and lodging of resource persons and Master Trainers	35000.00	
07	Connectivity, stationery and Misc. Cost	4000.00	
	Sub Total	49000.00	6000.00
	Grand Total		55000.00

Training of PRI Officials, NGO / CBO

Time Period for one training programme – 1 day at the state level

No. of Participants- 30
 No. of Resource Persons- 05

Sl. No	Budget Heads	Contribution (Unit Cost)	
		DFID (INR)	GoO (INR)
01	Space Rent Including required Furniture		6000.00
02	Rent of Computer, Projector	1000.00	
03	Chart Board and other training Consumables	2000.00	
04	Resource Material	*	
05	Honorarium of Resource Persons	5000.00	
06	Boarding and lodging of resource persons and Master Trainers		20000.00
07	TA for the participants @ 200		6000.00
08	Connectivity, stationery and Misc. Cost		4000.00
	Sub Total	8000.00	36000.00
	Grand Total		44000.00

*- Cost of resource material already budgeted separately and will be borne by DFID for training of the critical PRI members and Functionaries