

RESULTS AND RESOURCES FRAMEWORK

<p>Intended outcome as stated in the Country Programme Results and Resource Framework: Enhanced capacity of institutions of decentralized governance for gender sensitive local level planning, service delivery, and ensuring participation, transparency and accountability</p>				
<p>Outcome indicators as state in the Country Programme Results and Resources Framework, including baseline and targets:</p> <p>Indicator: Allocation of plan resources to different states under development programmes increasingly linked to the empowerment of local governance structures.</p> <p>Baseline: Weak capacity in rural and urban local governance institutions with regard to strategizing, planning and delivery of efficient and good quality social services.</p>				
<p>Applicable MYFF Service Line: SL: 2.6 Decentralization, local governance and urban/ rural development.</p>				
<p>Partnership Strategy: The projects builds on a multi-stakeholder partnership and collaborative approach for promotion of decentralized local governance involving government (central and state), civil society, donors, private sector, research and training institutes for enhancing capacity of local governance institutions for gender sensitive local level planning, service delivery, and participation.</p>				
<p>Project Title Project ID (ATLAS Award ID):</p>				
Intended Outputs	Output targets	Indicative Activities	Responsible Parties	Inputs
<p>1. Pool of resource persons for the training and the capacity building of PRI members and relevant stakeholders identified and certified by SIRD</p>	<p>100 state level master trainers 400 district and block level trainers (preferably 50 % women will be trained as trainers as per the availability of eligible women candidates)</p>	<p>Comprehensive needs assessment for the training of PRI members, department officials, and civil society organizations.</p>	<p>SRID</p>	<p>Contractual services, conferences/workshops, travel, monitoring and evaluation related to projects, equipment</p> <p>Approx. cost US\$139,930.38</p>
		<p>Selection, assessment, training and certification of state and district level trainers.</p>	<p>SIRD</p>	

<p>2. Training calendar and comprehensive training modules developed for training and implementation of training and capacity building of PRI members, important functionaries and relevant stakeholders undertaken.</p>	<p>Training calendar, comprehensive training modules and resource materials developed.</p>	<p>Brainstorming and State level workshop with government, academic institutions, subject experts (especially on gender), civil society organizations involved with the Panchayati Raj System in the State and across India to present and exhibit materials for the training of the PRIs.</p>	SIRD	<p>Contractual services, conferences/workshops, travel, monitoring and evaluation related to projects, equipment</p> <p>Approx. cost US\$ 1,260,566.88</p>
	<p>Training of the PRI members, important functionaries and relevant stakeholders</p>	<p>Desk research, and formation of an editorial team for compilation of training content, and preparation of training material including the audio-visual, films etc available in different languages across India</p>	SIRD	
		<p>Curriculum design and preparation of resource material</p>	SIRD	
		<p>Training of the PRI members, functionaries and related stakeholders</p>	SIRD	
		<p>Exposure visits/ study tours</p>	SIRD	
<p>3. Institutionalization of the training process</p>	<p>Vision document / policy on CB for the state government developed</p>	<p>Operations manual (administrative and financial) for SIRD</p>	SIRD	<p>Contractual services, workshops, travel, printing</p> <p>Approx. cost US\$ 12,431.63</p>
		<p>Training delivery standards for CB process for the state</p>	SIRD	
		<p>Consultations and workshops</p>	SIRD	
		<p>Developing the Capacity building Vision / Policy for Orissa</p>	SIRD	
<p>4. Project well managed and monitored for</p>	<p>All substantive and financial monitoring and</p>	<p>Planning and monitoring framework in place</p>	SIRD	<p>Project management staff, equipment cost, operational cost, travel,</p>

successful achievement of desired results	reporting requirements produced on time (Quarterly, Annually, and Final)	Periodic reviews conducted	monitoring and evaluation	
		Quarterly and annual financial and substantive Monitoring & evaluation		Approx. cost US\$ 178,518.15
		Lessons learnt document		
SUB TOTAL			\$ 15,91,447.04	

BUDGET

TOTAL WORK PLAN BUDGET SHEET
 United Nations Development Programme
 India
 Year: 2007 - 2008
 Project Number:
 Project Title: Capacity Building of the PRIs in Orissa

Expected Output	Key Activities	Time Frame (Dec 2007 - Dec 2008)	Responsible Party	Planned Budget				
				Fund	Donor	Budget Description	Amount (INR)	Amount (INR) 40.22= \$1)
Pool of resource persons for the training and the capacity building of the PRI members and relevant stakeholders identified	Needs assessment		SIRD	30000	DFID	Service Contract	30,00,000	74,589.76
	Selection of Consortium Partners Selection and training of State and District level Trainers		SIRD	30000	DFID	Travel/ Monitoring	26,28,000	65,340.63
Sub-total							56,28,000	1,39,930.38
Training calendar and comprehensive training modules developed and trainings for capacity building of PRI members, important functionaries and relevant stakeholders	State level brainstorming workshops and consultation		SIRD	30000	DFID	Service Contract	20,00,000	49,726.50
	workshops for the preparation of training material Curriculum design		SIRD	30000	DFID	Travel / Monitoring	6,00,000	14,917.95

conducted.	Desk research, and preparation of the training material including the audio-visual, multimedia self learning CD, films etc. and printing of training material				SIRD	30000	DFID	Travel/ Monitoring	1,36,00,000	3,38,140.23
	Exposure visits/ Study tour				SIRD	30000	DFID	Conference/ Workshop	5,00,000	1,2431.63
	Training of the PRI members, functionaries and related stakeholders				SIRD	30000	DFID	Miscellaneous	3,40,00,000	8,45,350.57
	Sub-total								5,07,00,000	12,60,566.88
Training Process Institutionalized.	Developing Operational manual (administrative and financial) for SIRD, developing				SIRD	30000	DFID	Service Contract	5,00,000	12,431.63
					SIRD	30000	DFID	Travel/ Monitoring		
					SIRD	30000	DFID	Conference/ Workshop		

