

**PROPOSAL ON HUMAN DEVELOPMENT :
TOWARDS BRIDGING INEQUALITIES (HDBI)**

PROPOSAL TITLE

**HUMAN DEVELOPMENT
TOWARDS BRIDGING INEQUALITIES -
GUJARAT**

**SUBMITTED TO :
PLANNING COMMISSION -
UNDP PROJECT**



**SUBMITTED BY :
GUJARAT SOCIAL INFRASTRUCTURE DEVELOPMENT
BOARD SOCIETY (GSIDBS)
GOVERNMENT OF GUJARAT**

HUMAN DEVELOPMENT TOWARDS BRIDGING INEQUALITIES (HDBI) PROJECT

PROJECT PROPOSAL

1.	Proposal submitted by:	Government of Gujarat
2.	Title of the Proposal:	Human Development towards Bridging Inequalities - Gujarat
3.	Duration of the project (2012-2017): <i>(PI note the project follows the calendar year format – January to December)</i>	Q-1 2013 to Q-4 2017
4.	Total Budget (2012-17): <i>(PI note the project follows the calendar year format – January to December)</i>	50.0 million (INR)
i.	State's Contribution:	71 % (35.4 million)
ii.	Funding request under the HDBI:	29 % (14.6 million)
5.	Contact details of the Secretary (Planning):	Secretary, GAD(Planning) & Chairman-GSIDBS Government of Gujarat, 4 th Floor, Block No.7, Sachivalaya, Gandhinagar-382010
6.	Contact details of the Nodal Officer:	Deputy Secretary (Admin), GAD(Planning), Government of Gujarat, 4 th Floor, Block No.7, Sachivalaya, Gandhinagar-382010
7.	Proposal submitted by: Signature Name and Designation	Mr. K.K. Panchal, Director & Member Secretary, GSIDBS, 2 nd Floor, Directorate of Economics & Statistics Building, Sector-18, Gandhinagar Government of Gujarat

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Human Development towards 'Bridging Inequalities'- Gujarat

1. Introduction:

In recent times, human development and the attainment of quality life for its citizen has become the test of good governance. The focus also has seen a shift from the erstwhile domain of just economic development to that of a comprehensive domain of social development which also looks at equitable distribution of the development schemes and its resultant benefits and opportunities. The focus today is also reaching out for the empowerment of the poor and marginalized people of the society. All these conditionality has in one or the other way created for an emerging need wherein the while one gets to construct the development projects the primacy is not just to remain sensitive on parameters like environment but also on how these projects will over a period of time ensure that in its outcome it is balanced on gender, it remains child centric and others. The challenge before us is in making this development process inclusive. The instruments before us are policies and programmes.

Gujarat is one among the few developed states in India. According to NSS (66th round-2009-10) the State's per capita NSDP was Rs.63,961/- , which was much higher than the national average of Rs. 46492/-. The average MPCE in rural area (Rs. 1110) of the state is also much higher than the national average (Rs. 1054) whereas in urban areas (Rs. 1909) it is little behind than the national (Rs. 1984). The state has shown trend towards becoming urbanized. The decennial growth of almost 4.6 % in Urban population (38% in 2001 to 42.6 % in 2011) shows this trend.

In many of the indices of human development the state is doing well. Life expectancy at birth for both male and female, the state average is as much as that of the national average. In respect to IMR Gujarat has a score of 44 which is lower than the national figure of 47 (which is 4 points on the higher side and had better its position during the last one year). The Gross enrolment Ratio (GER) for the age group 6-19, the state average is 108.2 which is higher than the national average (99.8). In spite of these good performances the state is facing some very specific challenges in respect to human development which needs to be addressed in the near future. The UNDP projects is expected to come handy to fuel this process.

The sets of Challenges before us

- High disparity in income primary and the other sectors. The agriculture sector contributes 15.5 % of the GDP against 52.2 % workforce whereas the other sectors together employ 47.8 % of the workforce and contributes 84.5% of the state GDP.
- Sex ratio has shown a continuously state of decline. The 2011 census registers a sex ratio of 918 which is far to below the national average of 940. The Child Sex ratio is 886 which is also below the national child sex ratio of 914.
- The plight of the SCs population is not that good when compared with the state average.
- The condition of the STs Population in Gujarat is lower when compared with the national average. They are at the lowest rank within the state as well.

The eleventh five year Plan had sought to address these challenges by providing a comprehensive strategy for inclusive development, building on the growing economic strength of the economy in the past decades. During this plan the state had budgeted Rs. 471510 Million (42.44% of its total outlay) for the social sector, which was 37.72 % during the 10th five year plan. This implies that state has prioritized the social sector during the plan and the same strategy will remain and probably consolidated further during the Twelfth Five Year Plan period (2012-2017). The focus will remain and get strengthened with the support on areas of concern.

State's Past Initiatives in Human Development:

- Gujarat has focused on the development of social sectors since last ten years (preparation of 'Vision 2010- Social sector' document in 2000 with specific objectives of development and the increasing portion of social outlay in total outlay are the reflection of the same).
- State had published its First Human Development report in 2004.
- Established Gujarat Social Infrastructure Development Board Society (GSIDBS) in 2007 with more specific objectives to raise Human Development Index of the State.
- A scheme of recruitment of Senior Project Associate/ Consultant has been implemented to provide technical support to GSIDBS as well district collectors in the research area of Human Development.
- The state has initiated several innovative programmes related to taluka centric approaches like ATVT and many other people oriented schemes. Some of them are:
 - Chiranjeevi Balsakha Yojana to reduce both IMR & MMR through institutional deliveries.
 - EMRI 108 services across the State and also catering to safe child births
 - Beti Vadhavo Abhiyan to improve sex ratio and decrease sex discrimination
 - Special School Health Checkup Programme

- Kanya Kelavani Niddhis and Vidya Laxmi Bonds as incentive to parents of girl child
 - Fortification of atta provided to 'antyodaya' and BPL families.
 - Flagship programmes like Vanvandhu, Sagarkhedu.
 - Mukhya Mantri Amrtam (MA) yojana for BPL families.
 - Khikhilat for dropback facilities
- State has conducted evaluation of some of its initiatives which has provided insights into the gaps and accordingly have initiated actions.
 - State has participated in the Phase-II of the UNDP-Planning Commission Project on "Strengthening the State Plans for Human Development (SSPHD) during 2007-09 and spent has Rs. 18.471 Million (100.93 %) against the sanctioned amount of Rs.18.3 Million.
 - The state has carried out the process to prepare District Human Development Reports (DHDR) for 10 districts. These are being done by the Universities and Institutes like MGLI and SPISER and are at various stages of completion.

In addition to this the Government has been able to carry out a detailed data collection exercise on the state of infrastructure and other aspects for all its villages. This information set, with the census data now being available shows definitely some areas that might need a reorientation of efforts. This data collection is likely to give information to the planners for programme implementation on areas that still remain less addressed. The ATVT which is currently the states prime mover for planning at the second decentralised tier in its decentralised planning process will gain substantially from this information. The scheme is to make this information dynamic.

The state has also initiated four major flagship programmes during the last one decade so as to address the concerns of Human development. These efforts have led to addressing certain issues whereas many more still remains unaddressed. This proposal attempts at addressing this needs and visualises a strategy of bottom up process to address the Human Development vision of the state.

2. Rationale of the Proposal:

Gujarat had been one of the pioneering states on democratic decentralisation. Gujarat enacted its Panchayati Raj Act, 1993 (Gujarat Panchayat Dhara – 1993) pursuant to the 73rd Amendment Act, 1992. This Act came into effect from 15th April 1994. Under this legislation, Panchayat at all the three levels have been entrusted with duties and functions with regard to all the 29 subjects listed in the Eleventh Schedule under 243G of the Constitution. Section 179 and 180 of the Gujarat Panchayat Act 1993 provides for devolution of powers and responsibilities to Panchayat with respect to development plans and implementation of certain schemes. Almost on a similar footing the 74th constitutional amendments have focussed on urban governance.

A great deal of work has already been done on district planning and lessons can be drawn with regard to the methodology and application in strengthening the implementation of this further. It may also be reiterated that with the recent emphasis by the Hon'ble Chief Minister for AT VT (Apno Taluko Vibrant Taluko – Our Taluka, Vibrant Taluka) with an aim to materialise the vision of Gram-swaraj, decentralization of state's administrative power as the means to make the Taluka level governance more effective and accountable as already been initiated in 2011. As a step towards making this happens in actual terms the formulation of the Taluka Centric plan is being proposed. The Government has created a special fund at the disposal of the officials at the Taluka to fund such plans. Also with more and more funds now being parked with the Panchayats and with other tiers in the decentralised system probably, this proposal would make Human Development as its key approach and gear all its attention to make these Taluka centric plans targeted at Human Development. At current juncture probably, we see an opportunity in this proposal to fund this project – more to prepare the plans which will look at various Human Development dimension and make AT VT a reality.

This bottom up process will require the elected representatives (PRI members and Gram Sabha) at the village level to come up with their own Human Development Plans. This would call for massive investments on *capacity building* of the functionaries associated with the Gram Panchayats and the tier above to help them understand the concept of Human Development and thereafter get involved in preparation of Plans on Human Development. The official machineries at the Panchayat level and at the Taluka level will also receive special inputs so that they could help in the preparation of the Human development plans. These plans will be outcome focussed.

The Taluka (sub districts) will compile the plans of all the Panchayats and prepare a plan targeted at areas like education and health. Based on the plans so prepared the state shall draw its plans for financing the projects which will be focussed towards outcomes. The specific areas for outcomes at the end of the project would be:

- Reducing maternal mortality rates below 100
- Reducing Infant mortality rates below 28
- Improve health status of women and children against mal nutrition.
- Ensuring 100 % enrolment of all girls and boys in the age group 6-14.
- Improving educational attainment of girls at Secondary and Senior Secondary levels
- Bettering improved access of population to potable, safe drinking water and sanitation facilities

The village/municipality based Human Development plans which is one of the major focus of this proposal will be supported through many other activities which are integrated into one another. The proposal is to ensure a bottom up process for Human Development Plan in Gujarat.

3. Project Goals, Objectives and Outcome

• Project Goal

Gujarat vision on Human development looks at making Gujarat a model state on all fronts of Human Development. Every citizen in Gujarat would:

1. Be literate and healthy
2. Have shelter and live in a clean environment
3. Have access to drinking water and sanitation
4. Have gainful employment
5. Have equal opportunities

In order to attain these goals the planning process for ensuring the outcomes (listed above) will require *building the capacity of the elected representatives and the functionaries*. They together would help create a vision for human development. This process of bottom up planning shall inform reshaping of policies and programmes of the state on Human Development.

There are also certain inequalities which need to be focussed and with state plans putting resources towards removing these inequalities, the stage is set for change. The policy is in place, programmes are also in place, and this resource made available for the bottom up planning will help in restructuring some of the inconsistencies and anomalies.

• Project Objectives

The objectives of the project are as under

1. To take the Vision of Human Development of the State towards a bottom up planning through involving the grassroots peoples representatives and functionaries in the process
2. To educate the grassroots functionaries and elected representatives about the Human Development concept with the help of various agencies (Academic Institution/Research Institution/NGOs etc.)
3. To provide tools and techniques to prepare Human Development Plans at Panchayat level.
4. To make Taluka and the District level Plans for Human development based on Panchayat level plans.
5. To create cadre of professionals and researchers in the state on Human Development.
6. To prepare a current State Human Development Report for the state.

- **Activities**

The following activities are being contemplated as part of this massive exercise.

1. Moving from preparing DHDR to District Human Development Plans :

The main focus of the 12th Plan is inclusive growth. One of the crucial instruments that would aid in this process is the institutionalising the district level planning (The 73rd and 74th Amendments of the Constitution also mandating the same). In order to achieve optimum outcomes in terms of balanced development with convergence of resources and enforcement, this District Planning seeks to improve the planning process. In this context, Gujarat State wants to take another proactive step where participative decentralised planning will go one step further. This will be done through the following steps:

- District Human Development Reports (DHDR): This will inform the areas wherein the district is currently on the lower side with respect to HD indicators.
- Preparation of capacity building modules on Planning for Human Development
- Obtaining support of Expert Agencies like SPIPA, SIRD who will work on
 - Identification of the district specific concerns
 - Setting up a guideline by selecting important indicators of Human Development (MDGs).
 - Provide Orientation/ Training to the taluka level functionaries, elected representative of GPs and the functionaries on these indicators (which includes Taluka Development Officers, Extension Officers, Panchayat members, Anganwadi Workers, primary Health Workers, primary school Teachers, Gram Mitras, Talaties etc.)
 - Providing inputs on Visioning exercise: This will be done to empower the functionaries to select indicators for which their village or taluka is currently on the lower side.
 - Articulation of the visioning exercise in terms of goals and outcomes at village levels.
- Consolidation of the plans at taluka level and latter at the district Level.
- To ensure the accountability of the village level planning, appropriate management structure will be established. The management structure will respond to the projects' needs in terms of direction, management, control and communication.
- Peer review of the plans will be done every year at district level to ensure the progress around the same.

Initially the village level training will be imparted in five districts. With the successful accomplishment of this initial phase, State will use its own fund to carry out the same process for other districts.

Wide use of development communication and media (IEC, Street plays, Local traditional plays) will be used to disseminate the information on Human Development in conjunction with various line departments of the state.

Table 1: Summary of Activities with Estimated Cost (District Human Development Plans)

Sr. No.	Activities	Provision	Estimated Budget (in `)
1	Preparation of DHDRs*	State	54,00,000
2	Preparation of Modules on Human Development and Human development plans	UNDP-GOI (44%)	6,00,000
3	Capacity Building of elected representatives and functionaries on Human Development plans		56,00,000
4	Consolidation of Plans at Taluka and District levels		20,00,000
	Consolidation of Plans at Taluka and District levels	State	50,00,000
Total (State Fund-56%)			1,86,00,000

**No funds for DHDR preparation is being sought from this project. Mentioning the same is being done to show that DHDR is the basis for identification of the gaps in the districts against the selected indicators of HD.*

2. Mapping Locally Unrecognized Areas of Human Development:

There are certain aspects of development that are of prime importance, but are often ignored during district-level visioning. In order to undertake visioning for these priorities which are not locally recognised (for e.g. various sensitive issues related to children, women, Disabled and Socially disadvantage Communities including minorities), the state wishes to undertake mapping of these.

The proposal requires support for an in-depth understanding of this situation of Human Development. Following steps are to be taken.

- Current situation throughout the state with profiles being developed at the Taluka level for each of these groups.
- This mapping exercise will be done with agencies involved in similar work.

Table 2 : Summary of Activities with Estimated Cost (Mapping of Unrecognised Issue)

Sr.No.	Activities	Provision	Estimated Budget (in `)
1	Stakeholder consultation towards developing framework	UNDP- GOI (65.4%)	75,000
2	Identification of agency to do the mapping exercise		25,000
3	Consulting Charge for Preparation of the Document		15,00,000
4	Peer review of the work		1,00,000
5	Printing the document	State (35.6%)	9,00,000
Total			26,00,000

3. Preparation of State Human Development Report.

The first report was published in the year 2004 and the second one will be attempted in this project. The report will serve as a dialogue tool between administration and the practicing community to shape up the programmes that have bearing on indicators of Human Development. The activities proposed for the preparation will follow a consultative process. Consultation of the Civil Society institutions through workshops and seminars will help to construct the report. The deliberations in these consultations will be used extensively in the preparation of the state report.

In addition to this the State Human Development Report will have dedicated chapters on issues that impinge on Human Development with Focus on Communities and Gender. It shall look at issues of Children, Women, Scheduled Castes and Tribes and of other vulnerable communities. Extensive analysis of the work done and the results will be carried out and the findings shall be part of this report.

Table 3: Summary of Activities with Estimated Cost (State Human Development Report))

Sr. No.	Activities	Provision	Estimated Budget (in `)
1	Identification of agency and shortlisting the agency	UNDP - GOI	1,00,000
2	Consulting Charge for Preparation of the Document		10,00,000
3	Workshop to facilitate write up on chapters		6,00,000
4	Printing of the State report	State	10,00,000
5	Dissemination workshop of the State Report	UNDP-GOI	5,00,000
Total (State 31.3% & UNDP 68.8%)			32,00,000

4. Reward for excellence in achieving Human Development:

The proposal envisages instituting awards for the best performing District(s) for showing good performance on achieving outcomes on some very select indicators of Human Development focussing on MDGs. The process will be initiated during the mid phase of the project only. One special task group will be formed to judge for the award. The criterion would be against performance on Key indicators of Human Development like MMR, IMR, Educational attainment (GER, GPI) etc. The reward for performance will be done at the mid of the project.

Table 4 : Summary of Activities with Estimated Cost (Reward for Excellence)

Sr. No.	Activities	Estimated Budget (in `)
1	Formation of the award committee & monitoring at district level for progress	2,00,000
2	Award functions	44,00,000
Total (State Contribution)		46,00,000

5. Working with Academic Institutions:

Introduce the concept as a course:

- Courses will be initiated on Human Development with a few academic institutions. Grants from the project will be given to universities and institutes for developing courses, printing of course materials and partially subsidizing the fees of the course takers.

Capacity building of the functionaries about the new development:

- In order to build the capacity of officials functioning, compulsory training programmes for village, taluka and district level functionaries will be conducted. To make it effective it will be conducted at a regular interval for various levels of functionaries. The courses will be offered at the Diploma and Certificate level and may also be offered on distance mode.
- Government staff (at all levels) will be made to go through these courses on HD as part of refresher courses being offered by various departments. The resource for such courses would be supplemented by own fund of the individual departments.

Encourage the researcher to carry out research on Human Development areas:

- In addition to supporting with Universities and Institutes operating within Gujarat seminar(s) and conference(s) will also be an annual programme. The theme so decided by the Government (Human Development Directorate) in conjunction with Universities and institutes will attract scholars (within and outside Gujarat) to prepare papers and present them on the theme.

Capacity building of the Faculties:

- Similarly, under this head, programmes with the Universities will also be carried out on **capacity building of their Faculty** (social streams) on Human development. Fellowship support will also be extended to some Faculty members for attending National/International Level conferences and making paper presentation on Human Development.

Table 5: Summary of Activities with Estimated Cost (Working with Academic Institutions)

Sr. No.	Activities	Provision	Estimated Budget (in `)
1	Workshop with Universities	UNDP (45.5%)	1,00,000
2	Preparation of Course materials for HD		10,00,000
3	Providing support to Students/ Government staffs undergoing the course		15,00,000
4	Workshop on Faculty Development of University Teacher		4,00,000
5	Support to University teachers to attend Conference and present papers on Human Development		5,00,000
4	Annual Seminar/ Conference on Selected Theme of Human Development	State (54.5%)	20,00,000
Total			55,00,000

- **Expected Outputs**

The following outputs are expected

1. The bottom up planning process will help incorporate Human Development as one of the key areas for intervention in all the district plans.
2. Large number of functionaries within the state and the elected representatives (especially village and taluka level) will receive inputs on Human Development and with these inputs they will incorporate the understanding of Human Development in planning the Village specific Human Development plans.
3. District planning will incorporate new identified and unrecognized areas which are seeking importance in context to Human Development.
4. Bottom up planning on Human Development will help prepare plans for five districts for which funds are being sought. Thereafter state will carry out similar exercise with the rest of the districts.
5. Increased allocation of the state for Human Development to these districts based on bettering the indices of the districts as earmarked in the district plans.
6. Preparation of the State Human Development Report.

7. Universities and Institutions operating in Gujarat will run course(s) on Human Development
8. Seminars and conferences on specific themes will be carried out with Universities every year.
9. Young students would undergo courses on Human Development offered by Universities.
10. Large number of Government Functionaries will attend the training / courses offered by universities as part of their refresher courses.

4. Management of the Project

A dedicated team of three to five professionals drawn from various branches of Social science and having experience in Human Development work will be overlooking the management of this work. The team will be stationed at the Gujarat Social Infrastructure Development Board Society (GSIDBS) and shall work under the supervision of the GSIDBS and together shall report about the progress to the ACS Planning, Government of Gujarat. The management support cost include Salaries, Travel, Stationeries and other incidentals. Same resource will also be used for strengthening the existing team of GSIDBS. The total budget for the management cost for altogether is amounted to 20.5 million (INR).

5. Budget

Total budget of the proposal is amounted to 50.0 million (INR), presented in Table-6. The state will fund for 35.4 million (INR) i.e. about 71% of total budget. The remaining 14.6 million (INR) i.e. 29 % of the total budgets is being requested under the HDBI project. The abstract of the total outlay for the project is given in the annexure-I and the year wise detail of the same given in the annexure-II.

Table 6: TOTAL BUDGET*In million*

Sr. No	Project Output	Key Activity	State Fund	UNDP-GOI	TOTAL
1.	Influence State policies to improve human development outcomes and to achieve MDGs	Activity 1: Moving from DHDR to DHDPs	10.4	8.2	18.6
2.		Activity 2: 2. Mapping Unrecognized Areas of Locally Human Development	0.9	1.7	2.6
4.		Activity 3: Preparation of State Human Development report	1.0	2.2	3.2
5.		Activity 4: Reward for excellence in achieving Human Development	4.6	00	4.6
6.		Activity 5: Working with academic Institutions	3.0	2.5	5.5
7.		Activity 6: Project Management Costs	15.5	00	15.5
		Total Costs	35.4 (71%)	14.6 (29%)	50.0 (100%)

Annexure-I

Abstract of the Activity wise Budget Requirement (2012-2017)

In million `

Sr. No.	Project Output	Key Activity	2012	2013	2014	2015	2016	2017	Total Cost
1.	Influence State policies to improve human development outcomes and to achieve MDGs	Activity 1: Moving from DHDR to DHDPs	-	6.1	4.6	1.4	1.5	-	13.6
2.		Activity 2: 2. Mapping Locally Unrecognized Areas of Human Development	-	2.6	-	-	-	-	2.6
4.		Activity 3: Preparation of State Human Development report	-	0.6	0.6	2.0	-	-	3.2
5.		Activity 4: Reward for excellence in achieving Human Development	-	-	0.1	1.5	1.5	1.5	4.6
6.		Activity 5: Working with academic Institutions	-	1.5	1.1	0.9	1.0	1.0	5.5
7.		Activity 6: Project Management Costs	-	3.5	3.5	4.0	4.5	5.0	20.5
		Total Costs	-	14.3	9.9	9.8	8.5	7.5	50.0

in INR

Project Outcome	Project Components	Indicative Activities	Timeframe										Total Planned Budget						
			2012		2013						2014			2015		2016		2017	
			Q 4		Q1	Q2	Q3	Q 4											
Human Development Plans for all the district following a bottom up process will have been completed.	1. Moving from DHDR to District Human Development Plans	Preparation of DHDRs	0	6,00,000	6,00,000	6,00,000	6,00,000	6,00,000	Q 4			30,00,000	0	0	0	0	54,00,000		
		Preparation of Modules on Human Development and Human development plans	0	4,25,000	25,000	25,000	25,000	25,000			0		0	1,00,000	0	6,00,000			
		Building of elected representative s and functionaries on Human Development plans	0	6,00,000	6,00,000	6,00,000	6,00,000	6,00,000			12,00,000	10,00,000	10,00,000	10,00,000	0	56,00,000			
		Consolidation of Plans at Taluka and District levels	0	5,00,000	6,00,000	7,00,000	7,00,000	7,00,000			15,00,000	15,00,000	15,00,000	15,00,000	0	70,00,000			
			21,25,000	18,25,000	19,25,000	19,25,000	19,25,000		57,00,000	25,00,000	26,00,000	0	1,86,00,000						
Identification of locally unrecognised areas to incorporate in district planning process	2. Mapping of Locally Unrecognized Areas of Human Development	Stakeholder consultation towards developing framework	0	75,000	0	0	0	0			0		0	0	75,000				
		Identification of agency to carry out the process	0	25,000	0	0	0	0			0	0	0	0	25,000				

Project Outcome	Project Components	Indicative Activities	Timeframe												Total Planned Budget
			2012	2013							2014	2015	2016	2017	
			Q 4	Q1	Q2	Q3	Q 4								
Rewarding the District showing the best performance on Human Development (Social sector) and on MDGs.	4. Instituting rewards for Human Development	Formation of the award committee and preparation of TOR	0	0	0	0	0	0	0	1,00,000	0	0	0	0	1,00,000
		Award committee looks through progress made by Districts	0	0	0	0	0	0	0	0	5,00,000	5,00,000	5,00,000	5,00,000	15,00,000
		Award in a special function by CM	0	0	0	0	0	0	0	0	10,00,000	10,00,000	10,00,000	10,00,000	30,00,000
			0	0	0	0	0	0	0	1,00,000	15,00,000	15,00,000	15,00,000	15,00,000	46,00,000
Academia and Student Community gets to understand and contribute towards the Human Development discourse	5. Working with academic Institutions	Workshop with Universities	0	1,00,000		0	0	0	0	0	0	0	0	0	1,00,000
		Preparation of Course materials for HD	0	0	5,00,000	0	0	0	0	0	0	0	0	0	5,00,000
		Providing support to Students/ government undergoing the course (Subsidy)	0	0	0	0	0	1,00,000	0	2,00,000	2,00,000	2,50,000	2,50,000	2,50,000	10,00,000

Project Outcome	Project Components	Indicative Activities	Timeframe										Total Planned Budget
			2012	2013	Q2	Q3	Q 4	2014	2015	2016	2017		
			Q 4	Q1	Q2	Q3	Q 4						
		Workshop on Faculty Development of University Teacher	0	2,00,000	0	0	0	2,00,000	0	0	0	4,00,000	
		Support to University teachers to attend Conference and present papers on Human Development	0	0	0	0	1,00,000	2,00,000	2,00,000	0	0	5,00,000	
		Annual Seminar/ Conference on Selected Theme of Human Development	0	0	0	0	5,00,000	5,00,000	5,00,000	7,50,000	7,50,000	30,00,000	
			0	3,00,000	5,00,000	0	7,00,000	11,00,000	9,00,000	10,00,000	10,00,000	55,00,000	
Professional managed project having high ethical standards of operation	6. Project Management	Costs on Recruitment, Salries, Travel and other incidentals	0	12,50,000	7,50,000	7,50,000	7,50,000	30,00,000	30,00,000	30,00,000	30,00,000	1,55,00,000	
Grand Total				42,75,000	35,75,000	33,75,000	47,75,000	1,05,00,000	99,00,000	81,00,000	55,00,000	5,00,00,000	