

**HUMAN DEVELOPMENT
TOWARDS BRIDGING INEQUALITIES (HDBI) PROJECT**

PROJECT PROPOSAL

1. **Proposal submitted by:** **Government of Himachal Pradesh**
2. **Title of the Proposal** **HUMAN DEVELOPMENT IN HIMACHAL PRADESH WITH INCLUSIVE GREEN GROWTH AND SUSTAINABLE DEVELOPMENT**
3. **Duration of the project (2012-2017):** **2013-2015 (Three years)**
(Pl note the project follows the calendar year format – January to December)
4. **Total Budget (2012-17):** **Rs.5.12 crore**
(Pl note the project follows the calendar year format – January to December)
 - i. **State's Contribution:** **: Rs. 4.17 crore**
 - ii. **Funding request under the HDBI:** **: Rs. 95.06 lakh**
5. **Contact details of the Secretary (Planning):**
Dr. Shrikant Baldi
Principal Secretary (Planning & Fin.)
Govt. of Himachal Pradesh
H.P. Secretariat, Shimla - 171 002
Ph: 0177 2620043 (O); Mob: 9418161113
Email: shrikantbaldi@yahoo.co.uk
6. **Contact details of the Nodal Officer:**
Basu Sood
Joint Director, Planning Department
Room No. 504, Yojana Bhawan,
Shimla 171002
Ph: 0177 2625856 (O); Mob: 9418466085
email : basu.sood@nic.in
7. **Proposal submitted by:** **Dr. Shrikant Baldi**
Signature **Principal Secretary (Plg. & Fin.)**
Name and Designation **Department of Planning**

**Project Proposal under the Planning Commission and UNDP assisted
Project – “Human Development Towards Bridging Inequalities (HDBI)”**

State : Himachal Pradesh

Project Period: 2013-2015 (Three years)

**HUMAN DEVELOPMENT IN HIMACHAL PRADESH WITH INCLUSIVE
GREEN GROWTH AND SUSTAINABLE DEVELOPMENT**

1. INTRODUCTION

A small predominantly hilly State of Himachal Pradesh started its development journey in 1971 when it was conferred with the full Statehood. Himachal Pradesh has an area of 55,673 square kilometers and a population of about seven million people (2011 Census). About 90% of its population lives in the rural areas of the State. In a short span of about forty years Himachal Pradesh has earned a distinction of being one of the most progressive hill State of the Union of India. Annual growth rate in the gross state domestic product (GSDP) and the per capita income are the best economic indicators to know the economic status of any economy. The per capita income of Himachal Pradesh (Rs. 65,335 at current prices for 2010-11) has been perpetually higher than the national average (Rs. 53,331 at current prices for 2010-11). Relatively higher growth rates of Himachal's economy and also higher per capita income of Himachal Pradesh are indicative of effective implementation of the development policies of the Government. The progress made by the State in terms of availability of health and education facilities has been impressive during last forty years. Despite belligerent geo-climatic conditions, the physical infrastructure availability in the State has improved remarkably. Efforts of the State Government in conservation of environment have been acknowledged globally.

Taking a lead in reducing the carbon emissions and earning carbon credits for the same, Himachal Pradesh has emerged as the first State in the country to march towards achieving carbon neutrality. The State has taken various steps to protect the environment and achieve carbon neutrality. The hilly state has earned the distinction of being a trendsetter in development issues.

Challenges

The toughest challenge faced by the hill State has been the unfavorable topographic and climatic conditions. Difficult terrain and steep slopes raise the cost of service delivery and creation of physical infrastructure exorbitant. Collaborating with the communities living in the diverse socio-economic conditions in the development process

poses challenges of entirely different nature. High transportation cost and relatively small size of market available for the finished products take away comparative advantage in setting up industrial units particularly in the areas located in the interior areas at high altitudes. Small farms on the hill slopes make lift irrigation an extremely expensive proposition. Near absence of possibility of water transport and negligible presence of rail lines in the State leave the people of State entirely dependent on the roads as main mode of transportation. Constructing and maintaining adequate roads network in the hilly terrain is a herculean task.

All other constraints in accelerating the process of bringing spatial and social parities result from the above mentioned bottlenecks that exist naturally in the hill State. The overall literacy rate is 83.78% as per the Census 2011 in contrast to 42.33% in 1981. However, the male –female differential in the literacy rate is still 14.23 percentage points which needs attention of the planners. The presence of educational institutions in the State is considerably better than other parts of the country. The availability of primary schools in the State is 1.57 per 1000 persons and that of secondary schools is 0.31 per 1000 persons as compared to availability of 0.70 primary schools per 1000 persons and 0.25 secondary schools at the All India level, respectively (CSO Yearbook 2011).

The improvement in the quality of education imparted through upgradation of the skills of the teachers and ensuring availability of adequate number of trained teachers in all the institutions are major concerns. The State has already started building partnerships with the private sector specifically in the field of higher education by establishing private Universities in the State. Retention at the secondary and higher levels of education is also a challenge before the State Government. The curriculum of the vocational training programmes needs to be restructured so that new programmes have synergy with the existing market demand.

Overall sex ratio of 974 females per thousand males in the State may look good when it is compared with the sex ratio of 940 at the all India level, but, the fact remains that there still exists a shortfall of 26 females for every one thousand males in the State. Lower sex ratio of 906 females for every one thousand males (0-6 years) existing in the state (Census 2011) is indeed a matter of concern. Despite a plethora of incentive based programmes being run by the State Government that aim at encouraging birth of the girl child, existence of a low sex ratio in the age group of 0-6 years needs urgent remedial measures.

The low percentage of institutional deliveries at 50.2% as quoted by the NFHS 3 (2005-06) and existence of 24.3 percent of the total women in the State with

the Body Mass Index (BMI) below normal quoted in the same report are the issues that required immediate attention. The NHFS 3 has also reported existence of anemia among children and pregnant women in the State at an alarmingly high level. The percentage of anemic children in the age group of 6-35 months has been reported as 62.4% whereas the percentage of anemic pregnant women in the age group of 15-49 years has been reported as 39.2%.

The State has been ranked fourth in terms of Gender Disparity Index in the National Human Development Report after Kerala, Goa and Manipur in that order in 1981. The State has retained its fourth rank in 1991 as elaborated in the same report. However, measures are required to be taken to reduce these disparities further. Himachal has been able to reduce the Infant Mortality rate from 52 in 1991 to 40 in 2011 yet; a lot is required to be done to bring down the Infant Mortality rate further. The Human Development Report -2011 as brought out by the Institute of Applied Manpower Research has shown an improvement in the ranking of the State in terms of Human Development Index by one place over 2001 reported in the National human Development Report 2004. Himachal ranks third now after Kerala and Delhi.

The State Government's decision to ban on exploitation of forest resources may have affected the livelihoods of those rural folks who largely depend on the forest resources for earning their livelihoods. This aspect needs an in-depth inquiry that might suggest alternative livelihood strategies for this section of the people of the State. There has been a very strong case for seeking compensation either from people living outside the State or from the Central Government for the revenue forgone by not exploiting the forest resources. The quantum and kind of compensation to be sought requires to be worked out through a separate exercise

Initiatives

During the previous collaboration with the UNDP, the State Government had brought out its **first ever Human Development Report in the year 2002**. It had also brought out three District Human Development Reports for Mandi, Kangra and Shimla in the year 2009. Two short documentary films were made in collaboration with the Film and Television Institute of India, Pune highlighting issues in education and health in the State. Sensitization and familiarization workshops and seminars at the State level, district level and the Panchayat level with the participation of the government officials and elected representatives were held. A set of human development indicators at the Panchayat level was compiled. A Community led Environment Awareness Campaign, otherwise funded by the State Government was partially funded out of the project funds. The State Government collaborated with the State Commission for

Women for conducting Panchayat level workshops for sensitizing women about the gender related issues. Short training courses for upgrading skills of the school teachers were conducted in collaboration with the Education Department.

Towards meeting its commitment to conserve the environment, the State Government has put a total ban on the use of polythene carry bags in the State. It has also taken an initiative to construct roads using recycled polythene and plastic as raw material. This initiative has solved the problem of disposal of non bio-degradable polythene and plastics to a large extent. The ban on smoking in the public places and recent ban on sale of all the tobacco products other than cigarettes in the state will have a positive impact on not only the environment but also lead to the improvement in health status of the people of the State. In fact, the State has earned the distinction of declaring capital city of Shimla as one of the first total smoke free cities in the country. Drive to replace conventional tungsten bulbs with the environment friendly CFLs would result in energy savings. Government of Himachal Pradesh has issued guidelines to pass on 1% of free power as an annual cash transfer to all families in project affected areas throughout the lifetime of the upcoming hydel projects in the State. **The initiatives of the State government in the direction of environment conservation will gradually take the State ahead towards achieving carbon neutrality.**

Himachal Pradesh is the first State in the country to have decided not to exploit its forest resources due to environmental considerations thereby foregoing huge revenue that could have been realized had the forest resources been exploited. This decision of the State Government has shifted the ecological balance toward the positive side of the scale.

Himachal Pradesh also has the distinction of being the first State in the country to reserve 50% of the seats for women in the Panchayati Raj Institutions and the Urban Local Bodies. This has worked well in reducing the gender inequalities as far as the gender based representation in the local bodies is concerned. The State Government is also implementing many schemes with monetary and other incentives to the families having single or two girl child/children. The State Government's scheme – Beti Hai Anmol has a provision of providing a cash incentive in the form of fixed deposit in the name of a newly born girl child (maximum upto two girl children per BPL family). The matured sum can be drawn by the girl child at the age of eighteen years. The scheme also has a provision of providing scholarship to such girl child till twelfth standard. This initiative of the Government is an effort towards improving the sex ratio particularly in the age group of 0-6 years.

Another initiative of the State Government known as **Matri Shakti Bima Yojana** ensures health insurance of the rural women in the age group of 10-75 years belonging to the BPL families. The insurance benefit is payable in the event of the death or disablement of the insured women. Similarly, **Mother Teresa Asahaya Matri Sambhal Yojana** provides financial assistance to the children (below 18 years of age) of the widows and destitute women for their upbringing.

The State Government's initiative to establish the State as education hub by allowing private investment in higher education has started yielding results. Establishment of the Himachal Pradesh Higher Education Regulatory Commission is a mechanism for ensuring access to quality higher education to all the sections of the society alike. Provision of free school uniforms to all the students of first to tenth standards of all the Government schools is another initiative for ensuring achievement of universal enrolment upto tenth standard.

Introduction of quick response emergency ambulance service has helped in bringing the percentage of institutional deliveries up from 50.2% in the year 2005-06 (NFNS 3) to around 72% presently. The State Government has supplemented the Rashtriya Swasthaya Bima Yojana by providing an additional insurance cover of upto Rs. 1.75 lakh in case of indoor critical health care for BPL families. After having achieved 100% open defecation free status in the rural areas the State Government is in the process of finalizing the Urban Sanitation plan and dealing with solid and liquid waste in the rural areas.

The Government of Himachal Pradesh has been providing selected food items on subsidized rates to all ration card holder through the network of fair price shops under TPDS. The buffer is maintained in the adequate quantity in the interiors in the Government godowns to ensure sufficient availability of these items during winters in these areas.

The State Government has also taken several initiatives to ensure maximum employment opportunities to the local population of the State. It has made provisions for ensuring at least 70 percent jobs for Himachalis in all the major projects set up in the State. The State Government has provided to allot all the hydel projects upto the capacity of 5 MW to the local entrepreneurs and cooperatives of Himachal Pradesh. The State Government is in the process of establishing a State Skill Development Society with an objective of upgrading the skills of the unemployed youth of the State through partnership with professional organizations to enhance their employability in the sectors which are high in demand.

With an objective of increasing farm incomes through diversification and use of latest available technology, the State Government has been providing financial and technical assistance to the farmers of the State for setting up poly houses and micro irrigation facilities under its **Deen Dayal Kisan Bagwaan Protsahan Yojana**. Similarly, assistance is being given to the farmers for raising milk productivity in the State through separate schemes viz. **Doodh Ganga Yojana** and **Mukhyamantri Aarogya Pashu Dhan Yojana**.

Enactment of Himachal Pradesh Public Services Guarantee Act, 2011 aims at providing time bound public services to the consumers. Similarly, Himachal Pradesh Special Courts (Attachment and Confiscation of Property) Act, 2011 which has provisions for confiscation of property amassed through corrupt practices will prove to be instrumental in providing clean administration. The State Government's efforts towards improving governance with the help of technology are also worth a mention. Himachal is the first state in the country to have launched the State Wide Area Network and has now connected more than 2000 Government offices right upto the Block level. .

State's Vision on Human Development

The State Government's development strategy has an inbuilt mechanism where people's aspirations and perception about development determine the development strategy enabling people to enhance their own capabilities in exercising choice over increased availability of opportunities.

The State's planning process has a unique feature of consultation with the elected representatives at the state level and also at the local level, seeking their development priorities before preparing annual plans and incorporating their priorities in the annual and five year plans. This feature perhaps is a prerequisite for institutionalizing human development into the planning process. This exercise ensures the shift of the planning process with an orientation towards human development. This shift in strategy was first evident in the planning process when investment in providing basic infrastructure in the field of health and education was stressed upon during the early 1990s. The results were remarkably quick and encouraging. The achievements made in terms of health and education infrastructure availability and almost universal access to these facilities has been documented in the national and transnational publications. Now the challenge before the State Government is to build upon the gains already made and improve the quality of service delivery in these fields.

State's perception about human development is largely driven by the global Human Development Reports, MDGs and the development strategy as

enunciated in the national level policy guidelines with some local need based adaptations. The development strategy aims at:

- i) Increasing opportunities and enhancing capabilities of people belonging to all sections of the society to exercise choice over the available opportunities.
 - a. After having achieved universal enrolment at primary level, efforts to achieve universal enrolment upto secondary level.
 - b. Elimination of gender disparity in enrolments.
 - c. Narrowing the differential between the over all sex ratio and the sex ratio in the age group of 0-6 years.
 - d. Reducing IMR from the existing level of 40 to 30 by the end of Twelfth Five Year Plan.
 - e. Comprehensive programme for mother-child health care aiming at reducing incidence of anemia, malnutrition, and mortality rates.
- ii) Incorporating people's perception about development into the planning process.
- iii) Minimizing deprivations in every aspect of human life and elimination of inequalities across all sections of people to make development more inclusive.
 - a. Full coverage of villages with access to safe drinking water by the end of Twelfth Five Year Plan
 - b. Providing road connectivity to the unconnected village Panchayats
 - c. Making available all the essential food items distributed through TPDS.
- iv) Improving quality of and access to service delivery mechanism.
- v) Skill up gradation commensurate with the market needs to maximize employment.
- vi) Prudent management of use of natural resources with the objective of sustaining rural livelihoods and achieving carbon neutrality.

2. RATIONALE OF THE PROPOSAL

Himachal Pradesh Government in its endeavour to pursue its goal of human development with the objective of reducing inequalities and make the development process more inclusive, has been looking for building partnerships that could supplement its efforts in achieving the desired results. Although financial assistance from the partners is important, technical assistance required to enhance the

capabilities of the planners and policy makers is of critical importance. The State Government expects to meet both its requirements by collaborating with the Planning Commission, Government of India and the United Nations Development Programme through its project – Human Development towards Bridging Inequalities (HDBI). It is expected that through this collaboration with the Planning Commission and the UNDP, the State Government would get a boost in its efforts to institutionalize human development in the overall process of planning.

Timely availability of authentic information is important for making policies. The State Government contemplates putting in place a system where data pertaining to important human development indicators are made available at a single portal and the information is updated on annual basis to start with. This annually updated information can be used for policy making. Even the subsequent HDRs can use this information. The periodicity for preparing State HDRs and DHDRs has been proposed as three years in the current proposal which can be reduced subsequently once the information portal starts working.

3. PROJECT GOAL

Green Development for sustainable and inclusive growth based on integrated human development planning and management

4. OBJECTIVES

- i) To conduct periodic assessment and analysis of the status and trends in human development at the district and the State level for integrated planning at State and district level in the backdrop of green initiatives.
 - a. Prepare the State Human Development Report emphasizing various environmental issues
 - b. Prepare District Human Development Reports highlighting impact of climatic changes on the livelihood strategies of local people.
 - i. Identifying and contracting resource institutions/experts for writing the papers/HDRs
 - ii. Stakeholders consultation organization
 - iii. Desk review / filed work and drafting of papers initiated
 - iv. Draft report peer review
 - v. Finalization of State HDR
 - vi. Communication and advocacy around key messages of the State HDR

- ii) Mainstreaming and institutionalizing human development in the process of planning at the State and district levels.
- iii) To establish a research driven robust information system using state of art technology with inputs received from the government agencies, research institutes, industry, academicians, planners and researchers through a single portal having universal access and using these inputs in the formulation and evaluation process. To build a network of experts and State Institutions (includes research institutes, elected representatives, officials and academicians) on Human Development that would provide for a consultative platform for policy analysis, development and dissemination
- iv) To create awareness and strengthen HD advocacy among policy makers, researchers, industry and elected representatives for effective implementation at State and District level.
- v) To under taken research and periodic assessment of sector specific needs for focused interventions in furthering the cause of human development.

5. ACTIVITIES PROPOSED

All the activities proposed under the project are to be taken up in the consultative mode with the involvement of NGOs, CBOs, educational institutions, industry and elected representatives right from the inception.

Objective 1: To conduct periodic assessment and analysis of the status and trends in human development at the district and the State level for integrated planning at State and district level in the backdrop of green initiatives

- a. Prepare the State Human Development Report emphasizing various environmental issues by the beginning of 2014

Activities :

- i. Identifying and contracting resource institutions/experts for writing the papers/HDRs
- ii. Stakeholders consultation organization
- iii. Desk review / filed work and drafting of papers initiated
- iv. Draft report peer review
- v. Finalization of State HDR
- vi. Communication and advocacy around key messages of the State HDR

- b. Prepare District Human Development Reports for all the twelve districts highlighting impact of climatic changes on the livelihood strategies of local people by the beginning of the year 2015.

Activities :

- i. Identifying and contracting resource institutions/experts for writing the papers/DHDRs
- ii. Stakeholders consultation organization
- iii. Desk review / filed work and drafting of papers initiated
- iv. Draft report peer review
- v. Finalization of District HDRs
- vi. Communication and advocacy around key messages of the District HDRs

Objective 2 : To establish a research driven robust information system using state of art technology with inputs received from the government agencies, research institutes, industry, academicians, planners and researchers through a single portal having universal access and using these inputs in the formulation and evaluation process.

Activities :

- i. Collaborate with the departments of Economics and Statistics and Information Technology and validate statistical information on all the important indicators.
- ii. Collaborate with the premier research Institutes for strengthening data collection and validation based on the experience available with them.
- iii. Validate data disseminated through the web-portal and periodic updation.

Objective 3 : To create awareness and strengthen HD advocacy among policy makers, researchers, industry and elected representatives for effective implementation at State and District level.

Activities :

- i. Sensitization workshops organized for elected representatives from the State, District, Block and Panchayat level.
- ii. Training programme organized for State Government officials at State and District level.
- iii. Seminars and Conferences organized at Colleges and University.
- iv. Short educational Video clippets in hindi and local dialect commissioned highlighting the issues related to Human Development existing in the State and aired on the local Doordarshan Channel and local cable TV network.

Objective 4 : To build a network of experts and State Institutions (includes research institutes, elected representatives, officials and academicians) on Human Development

that would provide for a consultative platform for policy analysis, development and dissemination.

Activities :

- i. To prepare a roster of experts of State Institutes and organizations on various aspects of Human Development.
- ii. To organize Technical and theme based workshops involving distinguished researchers and practitioners in the field of Human Development from within the State and with national and international experts.
- iii. Study to assess the implementation and impact of Flagship Programmes and suggest measures to remove the bottlenecks.

Objective 5 : To under taken research and periodic assessment of sector specific needs for focused interventions in furthering the cause of human development.

Activities :

The following studies will be commissioned as part of the Project, some of these will be supported by the HDBI Project and the remaining will be supported by the State Government :

- i. Study to explore into the causes of low sex ratio in the age group of 0-6 years in the State.
- ii. Study to assess impact of ban on exploitation of forest resources on the livelihoods of rural poor/local communities and suggest necessary interventions for adaptation to alternative livelihood strategies and to ascertain the benefits foregone by the State Government in its environment conservation efforts.
- iii. Study to assess the socio-economic status of the nomadic Gujjars in the State.
- iv. Analysis of financial allocations and expenditure by various government departments vis-à-vis human development in the State OR Preparation of the Financial Report Card of the State on Human Development.
- v. Study to analyze the impact of industrialization in the State on employment to the Himachalis.
- vi. Documentation of good practices adopted by the State Government.

Funds requirement of Himachal Pradesh under Planning Commission and UNDDP assisted Project - HDBI

Funds requirement of Himachal Pradesh under Planning Commission and UNDP assisted Project - HDBI																	
Project Outcome	Project components	Indicative Activities (deliverables)	2013								2014		2015		Total UNDP	Total State	Total Planned Budget
			Q1		Q2		Q3		Q4		UNDP	State	UNDP	State			
			UNDP	State	UNDP	State	UNDP	State	UNDP	State							
National and State policies influenced to improve human development outcomes through research and advocacy	1: State/ District level Human Development Reports focusing on inequalities prepared in select States	1.1 Identifying and contracting Resource institutions/ experts for writing the papers HDRs	1.00												1.00	0.00	(in Rs lakhs)
		1.2 Stakeholders consultation organized	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00					7.00	4.00	11.00
		1.3 Desk review/field work and Drafting of papers initiated		4.00		2.00		1.50		3.00					10.50	0.00	10.50
		1.4 Draft report peer review						0.80		0.20					1.00	0.00	1.00
		1.5 Finalization of state HDR								0.86					0.86	5.00	5.86
		1.6 Communication and Advocacy around key messages of State HDRs		0.50				0.50		0.50					2.00	10.00	12.00
		1.7 Preparation of DHDR in all 12 districts						5.00	0.50	5.00					10.00	0.50	30.50
	2: Statistical systems strengthened to provide HD data on an annual basis	2.1 Collaborate with the departments of Economics and Statistics and Information Technology and validate statistical information on all the important indicators.					0.50			0.50					0.00	3.00	3.00
		2.2 Collaborate with the premier research institutes for strengthening data collection and validation based on the experience available with them.								0.50					0.00	2.50	2.50
		2.3 Validate data disseminated through the web-portal and regular updation.													0.00	4.50	4.50

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Project Outcome	Prtoject components	Indicative Activities (deliverables)	2013								2014		2015		Total UNDP	Total State	Total Planned Budget
			Q1		Q2		Q3		Q4		UNDP	State	UNDP	State			
			UNDP	State	UNDP	State	UNDP	State	UNDP	State							
	analytical research studies identifying in achieving inclusive growth focusing ofn social and geographical disparities.	4.3 Study to assess the socio-economic status of the nomadic Gujjars in the State							2.00		5.00			0.00	7.00	7.00	
		4.4 Analysis of financial allocation and expenditure by various government departments vis-à-vis human development in the State. OR Preparation of the Financial Report card of the State on Human Development						2.00	0.00	5.00	0.00			7.00	0.00	7.00	
		4.5 Study to analyze the impact of industrialization in the State on employment to the Himachalis							0.00		2.00			5.00	7.00	7.00	
		4.6 Documentation of good practices adopted by the State Government							0.00		2.00			5.00	7.00	7.00	
	5.Strengthening programme implementation through four to six high quality research focusing on select flagship schemes ascertaining	5.1 Study to assess the implementation and impact of Flagship Programmes and suggest measures to remove the bottlenecks		0.00						7.00			4.50	11.50	0.00	11.50	
		5.2 Needbase study									10.00			10.00	20.00	20.00	
		5.3 Dissemination through policy dialogues									5.00			5.00	10.00	10.00	
		6.1 Organize Technical and theme based workshops	2.50				3.00				2.50			2.50	10.50	10.50	
	6. Capacity development for undertaking	6.2 Organise workshops for elected representatives, Govt. Officials, Youth, NGOs, etc.	1.00	0.75	1.00	0.75	1.00	0.75	1.00	0.75	2.50	1.00	4.00	9.00	13.00		

Project Outcome	Prtoject components	Indicative Activities (deliverables)	2013								2014		2015		Total UNDP	Total State	Total Planned Budgeted	
			Q1		Q2		Q3		Q4		UNDP	State	UNDP	State				
			UNDP	State	UNDP	State	UNDP	State	UNDP	State								
	human development oriented analysis	6.3 Organise HDI workshop for the colleges/university students to prepare a cadre of students "Young Scholars programme"		0.50			0.50			0.50		1.30	2.50	0.70	2.50	3.50	5.00	8.50
		6.4 Preparation of Roster of Experts		0.00				0.00								0.00	0.00	0.00
	7. Use of community monitoring tools institutionalized	7.1 Identification of partner institutions	0.00													0.00	0.00	0.00
		7.2 Mobilising stakeholders for using the tool.							2.00								4.00	4.00
		7.3 Convassing the tool in identified districts/blocks										4.00				0.00	4.00	4.00
		7.4 Compiling results									4.00					0.00	4.00	4.00
	8. Budget analysis of partner State government to achive HD outcomes	7.5 Dissemination of results												4.00	0.00	4.00	4.00	
		7.6 Documenting lessons learnt														4.00	4.00	4.00
		7.7 Improvisation of tool														2.50	2.50	2.50
		7.8 Presentation to government and training of trainers on the use of the tool														6.00	6.00	6.00
		8.1 Identifying appropriate resource institution and contracting						4.00								0.00	4.00	4.00
		8.2 Completion of budget analysis										6.00				0.00	6.00	6.00
	9. Facilitating	8.3 Dissemination of results													0.00	2.00	2.00	
		9.1 Website/webpage on HD to be created and uploaded regularly	0.00					5.00								1.00	7.00	7.00

Project Outcome	Prtoject components	Indicative Activities (deliverables)	2013								2014		2015		Total UNDP	Total State	Total Planned Budgeted
			Q1		Q2		Q3		Q4		UNDP	State	UNDP	State			
			UNDP	State	UNDP	State	UNDP	State	UNDP	State							
	knowledge sharing	9.2 IEC material to be developed like fliers, brochures, factsheets on HD in the State				2.00	0.50				0.50	2.00			1.00	4.00	5.00
	10. Project Management	10.1 Hiring a project manager @ Rs. 70,000 per month	2.10		2.10		2.10		2.10		8.40		8.40		25.20	0.00	25.20
		10.2 Hiring Services of CA	0.05		0.05		0.05		0.05		0.55		0.25		1.00	0.00	1.00
		10.3 Travel Cost	0.05	0.50	0.05	0.50	0.05	0.50	0.05	0.50	0.55	2.00	0.25	2.00	1.00	6.00	7.00
		10.4 Telephone, Fax, Stationery & Consumables	0.25	0.50	0.25	0.50	0.25	0.50	0.25	0.50	2.00	2.00	1.00	2.00	4.00	6.00	10.00
		10.5 Establishment Charges of the Govt. Officers and Officials managing the project		15.00		15.00		15.00		15.00		80.00			0.00	200.00	200.00
		Total	5.95	20.50	12.20	25.00	8.20	32.50	16.50	30.00	35.11	172.50	17.10	136.50	95.06	417.00	512.06
		UNDP Contribution	5.95		12.20		8.20		16.50		35.11		17.10		95.06	0.00	95.06
		State Contribution		20.50		25.00		32.50		30.00		172.50		136.50	0.00	417.00	417.00