

National Rural Livelihoods Project

Format for Annual Work Plan for NMMU

Annual Work Plan for Financial Year.....for.....(NMMU)

Components/Sub-components	Amount (Rs. in million)
Component A: Institution and Human Capacity Building	
A.1 Technical Assistance	
A.2 Human Resource Development	
Total Component A	
Component B: State Livelihood Support	
B.1 State Rural Livelihoods Missions (SRLM)	
B.2 Institution Building and Capacity Building	
B.3 Community Investment Support	
B.4 Special Programs	
Total Component B	
Component C: Innovations and Partnerships Support	
C.1: Innovation Forums and Action Pilots	
C2: Social Entrepreneurship Development	
C3: Public Private Community Partnerships	
Total Component C	
Component D: Project Management	
D. Project Implementation Support	
D.1 National Mission Management Unit (NMMU)	
D.2 Monitoring and Evaluation	
D.3 Electronic National Rural Livelihoods Mgmt System (e-NRLMS)	
D.4 Governance and Accountability Framework	
D.5 Knowledge Management and Communication	
Grand total	
Funding Sources	
Government of India Contribution	
State Government	
Grand total	

National Rural Livelihoods Project

Format for Annual Work Plan for States

Annual Work Plan for Financial Year.....for..... (SRLM) (Rupees in thousands)

	Components	Annual Action Plan
B1	State Rural Livelihoods Mission	
B1.1	State Project Management Unit	
B1.1.1	- Office Refurbishment	
B1.1.2	- Office furniture, fixtures etc.	
B1.1.3	- Office equipment	
B1.1.4	- Vehicles	
B1.1.5	- Staff Costs	
B1.1.6	- Operating Costs	
B1.2	District Project Management Unit	
B1.2.1	Refurbishment Cost(incl.furniture)	
B1.2.2	Office equipment (include Vehicle)	
B1.2.3	- Staff Costs	
B1.2.4	- Operating Costs	
B1.3	State Resource Centers	
B1.3.1	- Support to SIRD & others	
B1.3.2	- District Resource Centers	
B1.3.3	- Community Resource Centers	
B1.3.4	- Training of State, district & block staff	
B2	Institutional Building and capacity Building	
B2.1	Institutional Building	
B2.1.1	Community Resource Persons	
B2.1.2	Self Help Groups	
B2.1.3	Village Organizations	
B2.1.4	Block Level federations	
B2.1.5	Other Institutions	
B2.2	Block Project Management Unit	
B2.2.1	- Office Refurbishment	
B2.2.2	- Office furniture, fixtures etc.	
B2.2.3	- Office equipment	

B2.2.4	- Staff Costs	
B2.2.5	- Operating Costs	
B3	Community Investment Support	
B3.1	Livelihood Plans, health and food security	
B3.2	Agriculture Interventions	
B3.3	Dairy Interventions	
B3.4	Non farming Interventions	
B4	Special Programs	
B4.1	Special Initiatives - Health, nutrition etc.	
B4.2	Special Purpose Vehicles	
B4.3	Implementation in difficult areas	
B4.4	social Entrepreneurship development	
B4.5	Monitoring & Evaluation	
B4.6	Human Resource Development	
B4.7	Knowledge Management and com	
B4.8	Innovation Forum & action Pilots	
Grand Total		

Note -Separate format for NRLP and NRLM intensive activities to be used.

AAP Format for NRLM Non intensive Blocks

SMMU-Name-----

AAP for the year-----

(Rupees in thousands)

	NRLM	Fund allocation
S. No.	Components	

1	Institution Building	
2	Training and capacity building	
3	Revolving Fund & capital Subsidy	
4	Interest Subsidy	
5	Infrastructure and Marketing	
6	Admin Costs	
7	Others, if any	
	TOTAL	

NATIONAL RURAL LIVELIHOODS PROJECT
REVISED ANNUAL ACTION PLAN FORMAT for intensive blocks

REVISED ANNUAL ACTION PLAN FOR 2012-13

Rupees in thousands

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Annual Action Plan 2012-13	Actual Expenditure up-to 30-9-12	Projection for 3 rd quarter	Projection for 4 th quarter	Revised AAP for 2012-13	Reason for variation between 3 and 7		
B1	State Rural Livelihoods Mission	-		-	-		
B1.1	State Project Management Unit	-		-	-	-	
B1.1.1	- Office Refurbishment						
B1.1.2	- Office furniture, fixtures etc.						
B1.1.3	- Office equipment						
B1.1.4	- Vehicles						
B1.1.5	- Staff Costs						
B1.1.6	- Operating Costs				-		
B1.2	District Project Management Unit	-		-	-		
B1.2.1	- Office Refurbishment [incl. furniture]				-		
B1.2.2	- Office equipment [inc. vehicles]				-	-	
B1.2.3	- Staff Costs				-	-	
B1.2.4	- Operating Costs				-		
B1.3	State Resource Centers						
B1.3.1	- Support to SIRD & others				-		
B1.3.2	- District Resource Centers				-	-	
B1.3.3	- Community Resource Centers						
B1.3.4	- Training of State, district & block staff						
B2	Institutional Building and capacity Building	-			-		
B2.1	Institutional Building	-		-	-	-	
B2.1.1	Community Resource Persons				-		
B2.1.2	Self Help Groups				-		

						-	
B2.1.3	Village Organizations					-	
B2.1.4	Block Level federations					-	
B2.1.5	Other Institutions					-	
B2.2	Block Project Management Unit	-				-	
B2.2.1	- Office Refurbishment					-	-
B2.2.2	- Office furniture, fixtures etc.					-	
B2.2.3	- Office equipment					-	
B2.2.4	- Staff Costs					-	
B2.2.5	- Operating Costs					-	
B3	Community Investment Support	-		-		-	
B3.1	Livelihood Plans, health and food security					-	
B3.2	Agriculture Interventions					-	-
B3.3	Dairy Interventions					-	
B3.4	Non farming Interventions					-	
B4	Special Programs	-		-		-	
B4.1	Special Initiatives - Health, nutrition etc.					-	
B4.2	Special Purpose Vehicles					-	-
B4.3	Implementation in difficult areas					-	-
B4.4	Social Entrepreneurship Development					-	-
B4.5	Monitoring & Evaluation					-	-
B4.6	Human Resources Development						
B4.7	Knowledge Management & Communication					-	-
B4.8	Innovation Forums & Action Pilots						
GRAND TOTAL		-		-		-	-

Revised Annual Action Plan for 2012-13

SMMU-Name-----**FORMAT FOR NRLM -NON INTENCIVE BLOCKS ONLY**

(Amount in Rupees thousand)

	NRLM	AAP 2012-13	Expenditure	Expenditure	Expenditure	REVISED AAP	Reasons for
S. No.	Components	allocation	up to 30-09-12	during 3rd quarter	during 4th quarter	(TOTAL 4 TO 6)	variation between 3 & 7
1	2	3	4	5	6	7	8
1	Institution Building						
2	<u>Training and capacity building</u>						
3	Revolving Fund & capital Subsidy						
4	Interest Subsidy						
5	Infrastructure and Marketing						
6	Admin Costs						
7	Others, if any						
	TOTAL						

Project Director/CEO