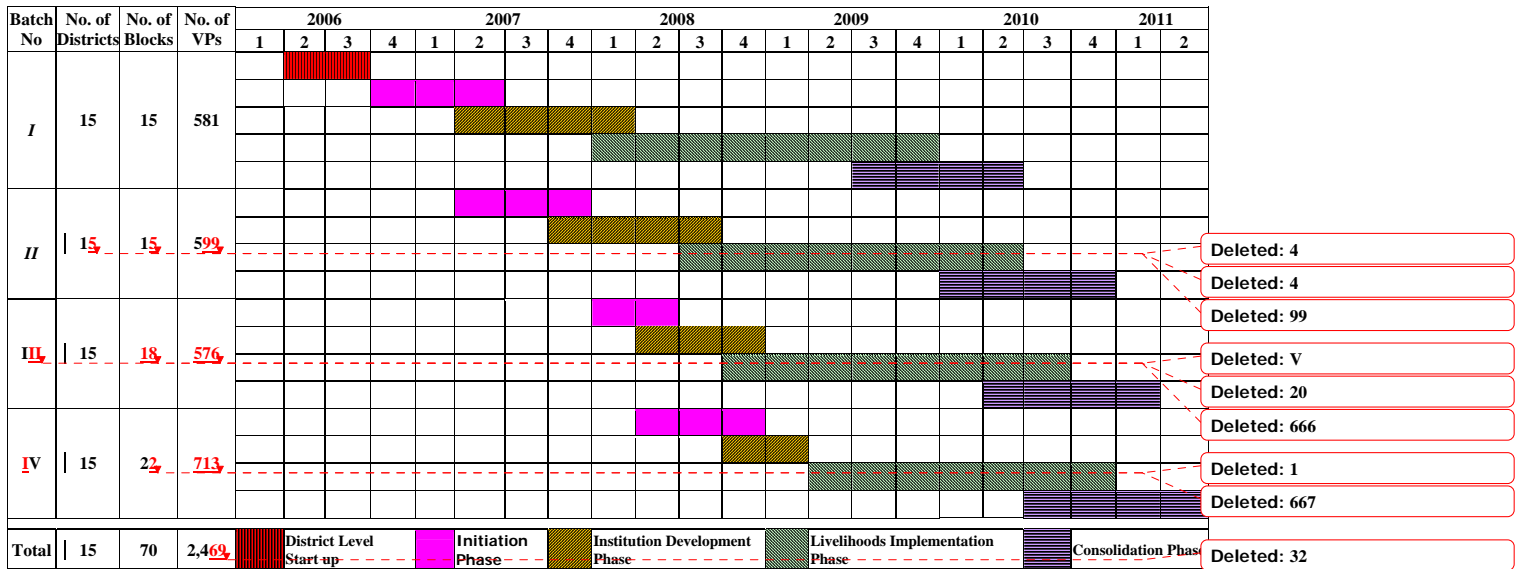


F. PROJECT IMPLEMENTATION SCHEDULE AND TARGETS

F.1 Overall Phasing of Project Districts, Blocks and Village Panchayats

1. The Project will be initiated in the 15 districts in 4 phases with setting up the DPMU and PFTs and their capacity building.
2. The Phasing of Panchayats will be as below:
 - The first batch of 581 VPs in 15 blocks in all 15 districts will be initiated in November 2006.
 - The second batch of 518 VPs in the next 14 blocks will be initiated in Feb 2007.
 - The third batch of 666 VPs will be initiated in June 2007
 - The fourth batch of 667 Village Panchayats will commence from Oct.2007.
3. Thus there are 4 batches for project initiation. The respective initiation and anticipated implementation durations for the 4 batches of villages are shown in Figure 6.1.

Figure 6.1 Overall Phasing of Districts, Blocks and Village Panchayats



F.2 First Two Years Implementation Plan

4. Considering the overall phasing, the First two Years Implementation Plan for the project has been drawn up identifying the key activities to be implemented as presented in Table 6.1.

Table 6.1 First 2 Years Implementation Plan (July 2005 to June 2007)

| Sl. No. | Activities | Responsibilities | Agreed Date of Completion | Remarks / Status |
|--|---|-----------------------------------|---------------------------|---|
| I Institutional Arrangements | | | | |
| | Issue of GO for constitution of State and District Level Societies with bye laws G.O.Ms.no: 64, SW & NMP Dept.dated 29.4.2005 | Project Director | | GO issued |
| | Registering State Society No: 226/2005 dated 30.5.2005 | Additional Project Director | | Completed |
| | Setting up SPMU Office | Specialist, Procurement | | Completed & new office functioning from 01.07.06 |
| | Registering District Societies – in 15 districts | | | Completed |
| | Signing of Agreement between State and District Society in 15 districts | Specialist, Finance | | Completed |
| | Setting up of DPMU in 15 districts | Specialist, Procurement | July 31, 2006 | Completed |
| | Hiring State level Environmental Agency | Specialist, LH | April 2007 | ToR cleared by the Bank |
| | Setting up Steering Committee at State level for Tribal Component | Specialist, Disability and Tribal | March 2007 | GO to be obtained. |
| | Setting up Livelihood Thematic Advisory Groups | Specialist, Livelihoods | Dec. 2007 | To be confirmed after initiation of project activities at districts. |
| | Completing state level livelihood opportunity and resource analysis study | | July 15, 2006 | completed |
| | Setting up of PFT office – (42 PFTs)- 15 blocks – I batch | | Sep, 01, 2006 | completed |
| | Setting up of PFT office – (42 PFTs) – II batch | | Feb. 2007 | Process initiated |
| | Setting up of PFT office – III batch (49 PFTs) | | Jul 2007 | |
| | Setting up of PFT office – IV batch (48 PFTs) | | Dec.2007 | |
| II Hiring Staff and other Start up activities | | | | |
| | Hiring HR Agency | | | Completed |
| | Finalisation of handbook and accounting and administrative procedures | Specialist, HR | March 31, 2007 | Operational issues have been cleared by EC. EC has set up a committee to finalise the remaining service rule and financial rules. |
| | Finalizing PIP and COM | Specialist, Communication | 10 th Jan.2007 | Completed |
| | Filling up the remaining positions in SPMU – BLS and BDPS, 4 Young professionals. | | Oct. 2007 | Specialists, Business Development and Partnership and Specialists, Bank Linkage are to be hired. |
| | Hiring DPMU Staff for 15 districts (DPM , APMs & support staff) | Specialist, HR | July 2006 | All DPMs are in-position; 87-APMs in position. |
| | Hiring 42 PFTs (for I batches– 15 blocks) | | Aug 15, 2006 | Completed |
| | Hiring 41 PFTs (for II batches – 14 blocks) | Specialist, HR | Nov 15,2006 | Completed |
| | Hiring 49 PFTs (for III batches - 20 blocks) | Specialist, HR | Jul 2007 | |
| | Hiring 48 PFTs (for IV batches – 20 blocks) | Specialist, HR | Dec.2007 | |

| Sl. No. | Activities | Responsibilities | Agreed Date of Completion | Remarks / Status | |
|--|---|--|---------------------------|--|--|
| | Finalize district wise implementation plan for 15 districts | APD with District Project manager | Jan 2007 | Completed | Deleted: Sep 30, 2006 |
| | Hiring BDFA and inducting Disability Facilitator for Batch – I villages – 15 blocks | Specialist, Disability and tribal | Feb.2007 | Completed | Deleted: Tentative plan will be prepared by SPMU by July 31 st and finalised with DPMs in induction training. |
| | Communication Agency | | Aug 15, 2006 | Contract terminated. | Deleted: July 31, 2006 |
| | Preparation and printing of communication materials | Specialist, Communication | Aug 15, 2006 | Communication materials printed and circulated to the districts. | Deleted: Inducting Disability facilitator by BDFAs by Sept 30 th 2006 |
| | Producing audio visual communication materials including film | | Sept 30, 2006 | Two video films and one audiocassette produced. | Deleted: to be |
| III Capacity Building | | | | | |
| | Hiring first CB Agency | | June 2006 | Completed | Deleted: p |
| | Setting up CB Cell | | Aug 30,2006 | Institution Development Cell set up. | Deleted: Agency consultancy TOR to be cleared with the bank. |
| | Hiring second CB Agency | | July 31, 2006 | Completed | Deleted: Contract will be signed with NIRD, H.bad. |
| | Orienting CB Agency | Specialist, CB | Jan 07,2006 | Completed. Both GRI, NIRD agencies were oriented. | Deleted: Workshop with CB agencies were held during june'06 and session plan were finalised. |
| | Preparation of training modules (Induction) | | Aug 15, 2006 | Completed and batches of training over. | Deleted: To be finalised. |
| | 2Preparation of CB Plan | CBS | July 15,2006 | Completed | |
| | Finalizing Capacity Building Plan for SPMU | Specialist, HR Specialist concerned (thematic) | July 31, 2006 | Tentative draft plan ready. | |
| IV Financial Management and Auditing | | | | | |
| | Engaging statutory and internal auditors | | July 31, 2006 | Completed | |
| | Engaging village level auditors | Specialist, Finance | Dec 31, 2006 | ToR to be prepared and sent to WB for clearance by January 2007. | Deleted: Aug 31 st 2006. |
| | Procurement of accounting software (both state and district level) | | Aug 15; 2006 | Completed | Deleted: and setting up |
| | Training on accounting systems in 15 DPMUs | | Aug 30, 2006 | Completed in November 2006. | Deleted: Set up completed at TNPVS |
| | Preparing and submitting quarterly progress reports | | July 15, 2006 | First quarterly report sent in Dec.2006. | Deleted: APM(VF) and ¶ Accountant will be trained |
| V Monitoring, Evaluation and Learning | | | | | |
| | Hiring agency for Baseline survey | Specialist, ME &L | Sept.2005 | Completed | Deleted: To be repeated every quarter |
| | Launching website for project | Specialist, ME &L | Nov.2005 | Launched & updated | Deleted: upto June 06. Guidelines for updation has to be developed . |
| | Hiring agency for developing MIS | Specialist, ME &L | Mar.2006 | Completed | |
| | MIS in place | | Sept.2007 | Will be set up in Mar. 2007 | Deleted: Oct 31, |
| | Hiring of agency for process monitoring | Specialist, ME &L | Oct.2007 | Process initiated | Deleted: Mar |
| | Preparing and submitting quarterly progress reports | Specialist, MIS | Dec. 31 2006 | firstReport Sent on Dec. 2006 | Deleted: 2006 |
| VI First Batch Villages | | | | | |
| | Project initiation at District level | DPMU | Sept 01, 2006 | Completed | Deleted: Clearance on ToR is awaited from WB. |
| | Commencing Project initiation at Block level | DPMU / PFT | Nov 01, 2006 | Completed | Deleted: Oct 31, |
| | Organizing communication campaign – village level | Specialist, Communication DPMU, PFTs | Nov 07, 2006 | Completed | Deleted: after GP elections |
| | Releasing initiation Fund to VPs | Specialist, Finance, DPMU | Dec.2006 | Funds released to 579 out of 581 Panchayats | Deleted: DPMUs |
| | Complete formation of VPRC, SACs | APD, DPMU, PFT | Apr 30, 2007 | 132 VPRC and SACs formed | Deleted: 05 |
| | Training VPRC, SAC members | Specialist, CB, DPMU, PFTs | May 31, 2007 | | Deleted: Constitution by GS |
| | Setting up village accounting system | DPMU, PFT | May 31, 2007 | | Deleted: 31, |

| Sl. No. | Activities | Responsibilities | Agreed Date of Completion | Remarks / Status |
|----------------------------------|--|---|---------------------------|-------------------------|
| | VPRC Plans approved by Gram Sabha | APD, DPMU, PFTs | Jun 30,2007 | |
| | Complete signing of VPRC Fund Agreements | DPMU, PFTs | July 10, 2007 | |
| | Release first installment of VPRC Fund | Specialist, Finance, DPMU, PFTs | July 31, 2007 | |
| VI Second Batch Villages | | | | |
| | Commencing of Project initiation at Block level | DPMU / PFT | Feb 01, 2007 | Completed Deleted: Apr, |
| | Organizing communication campaign – village level | Specialist, Communication DPMU, PFTs | April 30, 2007 | |
| | Releasing Initiation Fund to VPs | Specialist, Finance, DPMU | May 31, 2007 | Deleted: June |
| | Complete formation of VPRC, SACs | APD, DPMU, PFT | Dec 31, 2007 | Deleted: 01 |
| VI Third Batch Villages | | | | |
| | <u>Commencing of Project initiation at Block level</u> | <u>DPMU / PFT</u> | July 31, 2007 | Deleted: Sep |
| | <u>Organizing communication campaign – village level</u> | <u>Specialist, Communication DPMU, PFTs</u> | <u>Dec, 2007</u> | Deleted: Aug 31 |
| | <u>Releasing initiation Fund to VPs</u> | <u>Specialist, Finance, DPMU</u> | <u>Jan, 2008,</u> | Deleted: Oct 31 |
| VII Fourth Batch Villages | | | | |
| | <u>Commencing of Project initiation at Block level</u> | <u>DPMU / PFT</u> | <u>Mar, 2008</u> | Deleted: Dec 31 |
| | | | | Deleted: , 2007 |

F.3 Targets for Monitoring Physical Progress

5. Each batch of villages will be monitored on a quarterly basis for progress of annual plan as well as progress of component activities including compliance with key non-negotiable principles of the project. A quarterly physical target for the first two years in implementing village level activities for the first, second and third batches of villages is given in **Attachment F.1**.

Deleted: *[Insert the table updated during the Mission]*