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GOVERNMENT OF ANDHRA PRADESH

From
Shri. K.R.B.H.N. Chakravarthi, I.A.S,
Special Commissioner,
Women Development & Child Welfare Dept.,
A.P., Hyderabad.

To
The Director (NMEW)
National Mission for Empowerment of Women,
C/o Central Social Welfare Board,
B-12, 4th Floor,
Durgabai Deshmukh Samaj Kalyan Bhawan,
Qutub Institutional Area,
New Delhi - 110016.

Lr. No.3443/SRCW/2014, Dated 09.09.2016

Madam,

Sub: WD&CW Dept., -NMEW-SRCW-Action Plan for the year 2016-17- Submission-Req- Regd.

Ref: Revised NMEW Guideline 2015

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Kind attention is invited to the subject cited. It is submitted the action plan for the year 2016-17 along with estimated budget is herewith enclosed.

It is requested to release funds at an early date to facilitate smooth functioning of SRCW to achieve the objectives of NMEW during 2015-16.

Yours faithfully
Sd/- K.R.B.H.N.Chakravarthi
Special Commissioner

Encl: UC, SOE, Performance report for the 2015-16

Copy submitted to
The Principal Secretary, Dept., for WDC&SC, Secretariat, A.P., Hyderabad.
Accounts Officer, Budget Section

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K. Rajesh
Joint Director (Schemes)

JK
13/9/16

Action Plan 2016-17

State Resource Centre for Women, Andhra Pradesh

S.No	Description	No. of Posts	Pay for Month (Rs.)	Annual Budget (Rs.)
A.	Salary Expenditure			
	1. State Project Coordinator	1	50,000/-	6,00,000
	2. Specialist Gender	1	35,000/-	4,20,000
	3. Specialist Training	1	25,000/-	3,00,000
	4. Research Officer	1	25,000/-	3,00,000
	5. Assistant (Training & Documentation)	1	15,000/-	1,80,000
	Sub Total			18,00,000

B.	Recurring Expenditure			
	Office Expenditure includes the cost of rent / Stationary / Communication / Secretarial / support staff, security services / cleaning services, electricity / water / staff TA & DA			10,00,000
	Sub Total			10,00,000

Action Plan and Budget for the year 2016-17

C	Mission Activities / Activity Details	No. Units	Unit Cost In Rs.	Time line
1.	Consultations/ Seminars/ Workshops			
	I. State level Workshops "Measures to be taken improve the effectiveness of the implementation of the Government Schemes and Programs related to women and children in Andhra Pradesh".	1	70,000	Nov 2016
	Budget of the workshop			
	i. Folder for 50 participants Rs. 5000/-			
	ii. Pen for 50 participants Rs. 1000/-			
	iii. Note Book for 50 participants Rs. 1500/-			
	iv. Venue Hiring Charges for 1 days Rs. 23,000/-			
	v. Public Address system Rs. 2500/-			
	vi. LCD Projector Rs. 2000			
	vii. Lunch, Tea and Snacks for participants Rs. 25000/-			
	Other logistics arrangements (Resource Material ,xerox; charts; white board markers; sketch pens; bouquets, water service and etc) Rs. 10000/-			
	No. of Participants: 50			

<p>HODs of the Departments from Law, Rural Development, Panchayat Raj, Director of Disabled Welfare, Health & Family Welfare, School Education /State Project Director, Sarva Shikha Abhiyan, Juvenile Welfare & Correctional Services, Labour, Higher Education, Agriculture, General & Inspector General of Prisons and correctional Services, Intermediate Education, Home department, SERP, MEPMA, Education Institutions and others</p>			
<p>II. Review on evaluation of existing policies, programs and legislation and their implementation and its impact on status of women and children in the Andhra Pradesh</p>	1	30000	Jan 2017
<p>Unit Cost</p> <ul style="list-style-type: none"> i. Folder for 30 participants Rs. 600/- ii. Pen for 30 participants Rs. 300/- iii. Note Book for 30 participants Rs. 600/- iv. Venue Hiring Charges for 1 days Rs. 10000/- v. Public Address system Rs. 1000/- vi. LCD Projector Rs. 2000 vii. Lunch, Tea and Snacks for participants Rs. 12500/- viii. Other logistical arrangements (Resource Material ,xerox; charts; white board markers; sketch pens; bouquets, water service and etc) Rs. 3000/- <p>Participants: 30 District level Officers of the Departments from Law, Rural Development, Panchayat Raj, Director of Disabled Welfare, Health & Family Welfare, School Education /State Project Director, Sarva Shikha Abhiyan, Juvenile Welfare & Correctional Services, Labour, Higher Education, Agriculture, General & Inspector General of Prisons and correctional Services, Intermediate Education, Home department, SERP, MEPMA and others</p>			
<p>III. Issues, Best Practices, Innovation to promote convergence and coordination between the departments implementing schemes and services that effect on the status of girl and women at all walks of life</p>	1	20000	Mar 2017
<p>Unit Cost</p> <ul style="list-style-type: none"> i. Folder for 40 participants Rs. 600/- ii. Pen for 40 participants Rs. 300/- iii. Note Book for 40 participants Rs. 600/- iv. Venue Hiring Charges for 1 days Rs. 10000/- v. Public Address system Rs. 1000/- vi. LCD Projector Rs. 2000 vii. Lunch, Tea and Snacks for participants Rs. 12500/- viii. Resource Material ,xerox; charts; white board markers; sketch pens; bouquets, water service Rs. 3000/- <p>Participants: 40 District Level Officers who are working for implementation of the Schemes, Services related to Women and Girl Child</p>			
Total		120000	

2. Training and Capacity Building			
I. Training on skill development for preparation on reports and documentation	1	20000	Aug 2017
Unit Cost i. Folder for 40 participants Rs. 600/- ii. Pen for 40 participants Rs. 300/- iii. Note Book for 40 participants Rs. 600/- iv. Venue Hiring Charges for 1 days Rs. 10000/- v. Public Address system Rs. 1000/- vi. LCD Projector Rs. 2000 vii. Lunch, Tea and Snacks for participants Rs. 12500/- viii. Other logistical arrangements (Resource Material ,xerox; charts; white board markers; sketch pens; bouquets, water service and etc) Rs. 3000/- Participants: 30 District Level Officials who are working on issues related to Women and Girl Child in the District.			
II. Orientation on Village Convergence and Facilitation Services (VCFS) Scheme for VCFS Coordinators/ Volunteers, Panchayats Secretaries, Supervisors and CDPOs At District Level, 40-50 participants) a) Kadapa District b) Guntur District c) Srikakulam District	3	90,000	Aug Sep Sep
Unit Cost i. Folder for 40 participants Rs. 600/- ii. Pen for 40 participants Rs. 300/- iii. Note Book for 40 participants Rs. 600/- iv. Venue Hiring Charges for 1 days Rs. 10000/- v. Public Address system Rs. 1000/- vi. LCD Projector Rs. 2000 vii. Lunch, Tea and Snacks for participants Rs. 12500/- viii. Other logistical arrangements (Resource Material ,xerox; charts; white board markers; sketch pens; bouquets, water service and etc) Rs. 3000/- Participants: 40 District Level Officials who are working related to Women and Girl Child issues at District Level.			
III. Training on Gender Budgeting for Women Empowerment for 2 days	1	1,40,000	Dec 2016
Unit Cost i. Folder for 40 participants Rs. 1200/- ii. Pen for 40 participants Rs. 800/- iii. Note Book for 40 participants Rs. 1000/-			

	iv. Venue Hiring Charges for 2 days Rs. 30000/- v. Public Address system Rs. 3000/- vi. LCD Projector Rs. 4000 vii. Breakfast Lunch, Tea and Snacks for participants Rs. 32000/- viii. Accomodation Charges @ Rs.600/- per person per day on twin sharing basis Rs. 48000/- ix. Accomodation Charges for Key Resource Person @ Rs.3000/- per day per person for 2 RPs for 2days Rs. 12000 x. Other logistical arrangements (Resource Material ,xerox; charts; white board markers; sketch pens; bouquets, water service and etc) Rs. 8000/- Participants: 40 State & District Level Officers who are working on issues schemes and programs related to Women and Girl Children			
	Total		2,50,000	
3.	IEC activities (including) website designing & maintenance/printing IEC material			
	Design and maintenance of website on Women Empowerment (upload all government schemes in Telugu & English languages) and printing of Poster on women issues/ Government Schemes		2,00,000	Dec 2016
	Total		2,00,000	
4.	Research Studies			
	Study on Implementation of Sexual Harassment of women at workplace Act: Impact and gaps in implementation of Act		1,50,000	Mar 2016
	Total		1,50,000	
5.	Documentation and Publication			
	Hand Book on Central and State Schemes available for the development of Women and Girl Child in Andhra Pradesh".		1,00,000	Mar 2016
	Total		1,00,000	
6.	Fund for innovative Project/ Activity for women's empowerment			
	Political Empowerment of Local Bodies members on Panchayat Raj System for 60 members in Avanigadda(30) Guntur(30).	1 1	25000 25000	Feb 2017 Dec
	Total		50,000	

7.	Programme Management Support (Operationalizing MIS System etc)			
	Design a online MIS systems - Women victims information Systems (ITPA, POCSO, Dowry, DV, SHWW etc)		1,30,000	Oct 2016
	Total		1,30,000	
	Sub Total		10,00,000	
	Grand Total (A+B+C)		38,00,000	

Sd/- K.R.B.H.N.Chakravarthi
Special Commissioner

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K. Rajdwin
Joint Director (Schemes)
JR
15/10/16