



# FY16 ANNUAL REPORT

## PU CAP

List the following project details at the start of your report:

1. **PU/Project name: PU CAP**
2. **Annual Budget FY16(in INR): Rs.11707883/-**
3. **FAD number (for Grants Projects):**
4. **Strategic Objectives related to the PU/project:**
5. **Number of Locations (use Villages/Blocks/Districts as appropriate) covered by the project: 32 Communities**
6. **Names of Locations (Blocks/Districts/States) Telangana**
7. **Name of the Donor for Grants Projects**
8. **Name of Project manager**
9. **Project start date 1<sup>st</sup> July 2015**
10. **Date of this report 27<sup>th</sup> July 2016**
11. **Report author/s**

### Executive Summary

- Child Council members are very strong enough. They directly inform to government departments about community issues mostly child marriages.
- CPC members worked on girl abuse issue in one the community and they take action through police department.
- Child Council members called to 1098 where ever they found Child Labour in any place and informed to them.
- Community members also aware on CPC and many of them want counselling for their children on behavioural changes especially for adolescents.
- Total 900 adolescent girl children trained on menstrual hygiene
- WASH committee children are playing vital role in the school in terms of improving hygienic condition
- Approximately 2000 preschool children and 6000 children were aware on water, sanitation and hygiene sessions
- There is no high school in one of the community children used to dropout to school with involvement of school management committee government take a step forward and extended primary school up to class 6th to enable more children to school.
- 2300(Girls-1285, Boys- 1015) preschool children are access to developmental learning opportunities and care in anganwadi centers.
- SMC Members are involved in the school developmental activities
- Govt schools expects direct benefits from the CAP- Plan project

- There is lack of coordination between government officials, samakya leaders and SHG members.
- It's difficult in getting funds from their relevant corporations and government departments for business developments.
- Youth advisory panel members with involvement of youth representatives conducted programmes in communities but many of the youth members are not showing interest in participation.

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## INTRODUCTION

CAP-Plan PU operational area is 32 suburban slum communities in Shapur Nagar and Balanagar areas. There are 80 preschools, 9 high schools and 23 primary schools in the area. Total 2300 Girls 1285, boys 1015 preschool children and 9353 school children boys 4318 and 5035 girls, 243 teachers are there in the schools. The population here is approximately 225816 persons and households estimated at 44,136 as per 2011 census.

### Project Objectives and Activities

**Promotion and protection of child rights among communities:** To enable formation and strengthening of community based child protection mechanism.

- **Awareness to CBO's on safe cities in 32 communities.** Total 640 (596-F & 44-M) members participated. In This Program awareness given on the difference between Gender, Gender Equality, Gender Stereotype, Equitable and Meaningful Participation for both Girls and Boys, Gender Strategy and Gender Analysis, Principles. CPC members, anganwadi teachers, child council members and parents attended the program.
- **Awareness to youth members on safe cities in 32 communities** Total 300 members were participated in this program. In this session awareness program was given to youth groups on Gender Stereotype, Equitable and Meaningful participation of Girls and Boys, Gender Strategy and gender analysis, principle.
- **Recreation for special need children program in 32 communities.** Total 320, among these 122 children were special need children. In these session children with special need were draw the pictures and Colored them and Played games with child council members. Special need children were enjoyed a lot with other people. They tried to imitate and tried to share their feelings in their language.
- **Refresher training to parents on violence free schools in 15 schools.** Among them 12 primary schools and 3 high schools. Total 225 parents were attended the training. This training on corporal punishments, positive discipline, RTE implications under article 17 and child rights through bamboo shoots in 15 violence free schools. Parents aware on RTE act and child rights and corporal punishment in schools
- **Refresher training to SMC members on violence free schools in 15 schools.** Among them 12 primary schools and 3 high schools. Total 207 SMC members are attended for the training. This training mainly focused on corporal punishments, positive discipline, RTE implications under article 17 and child rights through bamboo shoots in 15 violence free schools. Parents aware on RTE act and child rights and corporal punishment in school
- **Refresher training to children on violence free schools in 15 schools.** Among them 12 primary schools and 3 high schools. Total 450 students (252 girls, 198 boys) were attend the training. This training given on corporal punishments, positive discipline, RTE implications under article 17 and child rights through bamboo shoots in 15 violence free schools. Parents aware on RTE act and child rights and corporal punishment in school
- **Awareness Program to Adolescent Children on**



**Behavioral Changes in 9 Schools.** Total 920 (559-G & 361-B) Children Were Participated In this Program. Children came to know about personality development, time Matrix, goal setting and attitude.

- **BIAAG (Because I Am A Girl) program in 32 communities** with involvement of adolescent boys. Total 853 adolescent girls and 144 adolescents' boys, total 997 children were participated. The agenda of this program was importance of International Girl child day and 2015 theme of The Power of the Adolescent Girl: Vision for 2030 and Gender Equality, Violence against Girls, and Girl Child Marriages, Girls enroll and complete quality primary and secondary education in a safe and supportive community environment and acquire the skills they need to access decent economic opportunities.
- **Refresher training to CPC members on Foster Homes Care:** - Training for encourage the existing CPC members on child abuses and protection. This activity conducted cluster wise and each cluster mobilize 15 members, including the CPC committee members. The main agenda was to protect the child rights and no child abuses. The child council members and foster care will become a friends and collectivization among the both.
- **Training to parents on Govt Facilities and schemes:** - awareness sessions to the 110 parents of special need children will be trained at cluster level in 6 clusters on child rights and protection issues, types and identification of child abuse at home, discrimination and social entitlement schemes available for the special need children. Mainly focused on Govt Schemes and facilities available for special need.

**Water and Sanitation:** To enable Open Defecation Free (ODF) communities where all community members practice all hygiene behaviours at all times

- Conducted **meetings with WASH committees** in 28 schools at monthly wise. Total 336 (123-Boys & 213 Girls) children, 56 (Female) SMC members and 28 (12-Male & 16-Female) WASH champions were participated. Children and SMC members are involving in monitoring the toilet maintenance and if there are any issues they have taken to the notice of school management for further actions and solve the issues.
- Conducted **training program to train to VWSC members.** Each community 20 members with involvement of CPC members, federation and SHG Leaders, Youth members, community leaders and Ward members in 32 communities on water quality methods. Community members are practicing usage of purified and safe drinking water.
- Conducted the **capacity building program to Anganwadi children on WASH** in 80 centers... These sessions were covered with 2053 (1062-Girls & 991-Boys) children. This was observed in 65 Anganwadi Centers and children are using toilets individually and children are practicing hygiene and hand wash in their daily life.
- Conducted awareness **program to adolescent girls on menstrual hygiene** in 9 high schools. Total 900 girls were participated. Children were known precautions and practicing hygiene during menstrual periods.
- Conducted program **orientation to SMC members on monitoring WASH infrastructure maintenance** in 15 schools. Total 179 (M-26 & 153 -F). SMC members are visiting schools often and monitor the toilets maintenance and education in 11 schools.
- Conducted a **program on hygiene promotion techniques with children** in 32 schools. Total 1<sup>st</sup> to 5<sup>th</sup> classes children 3274(Girls-1983 & Boys-1291) from 23 primary school and 6<sup>th</sup> to 8<sup>th</sup> classes 3716 children (Girls-2408 & Boys-1704) from 9 high schools were participated. Children are using toilets, regularly practicing hand wash and they understood types of water and how diseases are spreads through F-chart and how to prevent them.
- Conducted **survey on status of Open defecation** in the 25 communities' .As per Swatch Bharath protocol 3 slums are declared as Open defecation free slums.
- Program on **orientation to community**



**members on open defecation elimination plan** in 32 communities. Total 641 members were participated. Community members were understood for improving sanitation facilities for safe clean environment in communities .Community members were understood about importance of usage of toilets. They are using their individual toilets in their regular life.

- **Training to school teachers on WASH champion manual.** Total 21(7-F & 14-M) teachers were participated. Teachers were understood about manual and gave some suggestions in Telugu translation. And make corrections and send back to us .They will conduct sessions for children after printing of books.
- Program of **celebration of world water day** with 61 child council members from 6 clusters. Total 1315 (B-559 & G-756) children were participated. Children were felt very happy that got prizes and they are able to understand about importance of water and how to save water.
- Program **formation of WASH committees at community level** each committee has 15 members with CPC members, federation and SHG Leaders, Youth members, community leaders and Ward members in 29 communities. In this meeting committee members were strengthened on their roles and responsibilities in forward to this ccommunity members are involving on issues and if there is identified any issue they have taken to the notice of local government for further actions
- Program on **Hand wash Campaign** in the 24 communities .Total 1200 children were covered in this hand wash demo. Children learnt how to do hand wash and practicing in their daily life.

**Quality Education and Early childhood Development:** To ensure that all girls and boys, especially from marginalized sections, are able to successfully complete 10 years of school education with appropriate learning levels in 32 schools.

Optimal growth and development of girls and boys (0-3 years) achieved through increased access to quality responsive care and stimulation. Improved access to care and developmentally appropriate early learning for girls and boys (3-6 years) and their smooth transition to primary levels.



- **80 Anganwadi monitoring committees** were strengthened and regular monitoring and observations are going on at ground level.
- **Graduation day** conducted in 80 anganwadi centres 550 preschool children were mainstreamed into primary school.
- 2300 preschool children learn new skills in their **school readiness program**.
- 23 schools were participated with different innovative exhibits there is improvement in children competition levels
- **School level children committees** in 32 schools were strengthened regarding their roles and responsibilities.
- **SMC meetings** regularly conducted in 32 schools and all are aware of school development plans and they forwarded to implement their developmental activities.
- 80 Anganwadi workers trained on preschool activities and school readiness and most of the teachers used the trained skills in improving child learning levels.
- 21 Teachers are trained in TLM development implementing the methodologies in classroom sessions.
- ECCD monitoring tool developed and regular monitoring was done in all anganwadi centres by PU staff at ground level all the raised problems were shared in every project meeting of ICDS department and full fill the gaps as soon as possible at all levels.
- Vignana mela was conducted 300 children and 37 teachers from 23 schools participated in the program. Different kinds of exhibits were prepared by school children like Telugu, Hindi varnamala, word puzzles, English grammar related magic games, blood group



identification, kidney functioning, solar system, pollution, innovative activities like post box library etc. children also participated in cultural programs like singing songs, dance performances, skits etc



**Household Economic Security (HES):** Support youth (at least 50 % girls) between the age group of 18 - 29 Years to have access to Job Oriented Skill Training (JOVT) process or Vocational Training for Entrepreneurs Promotion (VTEP) for improved employability

To support women to get organized in SHGs to have increased access to basic financial services of financial literacy, savings, credit, remittances, insurance, pensions and Business Development Services

- 450 SHG members were trained on **Financial literacy and book keeping**
- Regular SHG meetings were conducted for groups in all communities.
- 23 new groups total 207 SHG women facilitated on book keeping, bank linkages and work on the social issues especially children and women's issues
- Total 171 students (Girls- 57, Boys- 114) enrolled in vocational college, attended classes and attempted for exams and result is 60%
- 180 SHG women and 25 PU staff trained on **marketing strategies and business skill development** it will help them to increase their income

**YAP:** To establish and strengthening State and National level Youth Advisory Panel to enhance their capacity to engage in program, advocacy and decision making process

To facilitate collective action by State and National level YAP to engage in monitoring Plan India and government programs

To facilitate enabling environment for effective accountability mechanism at organizational level and Government level



- 28 group Youth representatives identified the major issues in the community. Conducting survey in 28 communities
- Eve teasing and migration are the major identified issues in the community. Youth members conducting a survey on these.
- YAP members conducted follow up meetings with youth representatives.
- Career guidance session was conducted in 14 communities for youth group members.

## Challenges

- Govt schools expects direct benefits from the CAP- Plan project
- SMC members are involved in school development but still in some schools they need to take more involvement in development.
- There is lack of coordination between government officials, samakya leaders and SHG members.
- It's difficult in getting funds from their relevant corporations and government departments for business developments for SHG women.
- Youth members are not showing interest in activity participation. YAP members involved in activities conducted in communities they motivated others in participation and community development.
- In most of the communities children are practising open defecation even they have toilets. PU focus will be more on reducing and elimination of open defecation in FY 17.

- Adolescent girls and boys got to more attractions and social media they were going to make many things in wrong way. In respond to all these parents didn't send children to school and done early marriages. For this PU will make identify such adolescents and give inter personal counselling and implementing more activities on social behavioural change at school and community level.

## **Outcomes and Impacts by the PU/Project**

- A friendly environment was created in the communities among CPC members on child abuse cases.
- 21 child protection committees are active and followed the child protection mechanism in solution to issues
- Three communities declared as open defecation free slums. In other communities also adult open defecation is reduced. Community members and local leaders approach to schemes to build community toilets.
- Regular anganwadi monitoring was done by ECCD monitoring committees it results in improving services of anganwadi centers.
- WASH committee children are playing vital role in the school in terms of improving hygienic condition.
- 28 youth groups engaged of Youth Advisory Panel programs, advocacy and internal decision making.

## **Sustainability**

- If any child abuse issue is happen child council group children and CPC members directly informed to the government and solving their issues without any PU staff support in some communities. So PU ensures child council groups and CPC committees are sustainable in most of the communities with support of local governments in community development.

## **Partner and community participation**

- Community members participated in all different activities and forwarded to others in the community
- Children participation was good in all activities. Youth participation was not fruitful.
- Partner staff supported in achieving quality and quantitative results through regular interventions in implementation of the programs and review of the programs.
- PU team supported in implementing of all activities and reach to target groups.
- Government department cooperated in developmental activity implementations.

## **Project management, monitoring and evaluation**

Explain how the project was managed:

- PU manager reliably implemented activities through regular field visits and review meetings and regular follow up has been monitored effectively to reach objective in the community. Point persons designed and implemented the activities with regular intervention within the approved budgets, regular monitoring visits, documentation, reporting, and linkages & collaborated with government and disseminated the inputs in the community. PU staff cluster managers and community volunteers plays vital role in reaching the objectives at ground level. Implementing and monitoring by regular interactions with community members and regular house visits. Regular follow up has been done in effective reaching of programs to target groups.

## REPORT ON ACTIVITIES

Name of PU/Project Activity	CSP IV Indicators the activity is linked with (Quantity)	Quantity completed during the year	Difference from plan as per approved PO/Proposal	Reasons for difference (Summary)	Impact (on girls/boys)
Awareness to adolescent girls menstrual hygiene in 32 communities	32	0	32	program is not done because it is planned to conduct by using booklets on menstrual hygiene, but booklets printing is not done hence the difference	
Designing & Printing of IEC on WASH champion material	2	0	2	It is not completed due to delay in approval for the translated material which is shared to plan	
Develop & Printing of booklets on menstrual hygiene	1	0	1	material has been shared to plan for review & approval but we didn't receive approval for proceeding hence the difference	
Hand wash Campaign in the 32 communities - hand wash demo and session on need for hygiene practices covering all children in the community	32	32	0	New proposed activity	
Booklet to children on waste management, water management	1	0	1	we didn't received the respected material from plan as this program is proposed by plan hence the difference	
Wall Paintings on F-chart and usage of toilets, in 28 schools	1	1	0	New proposed activity	
Wall Paintings on proper hygiene and hand wash practices	2	2	0	New proposed activity	

Workshop on Government departments discuss about school and community issues on WASH	40	0	40	we interacted with respected department, due to their busy schedule they were not able to time for workshop hence it is unspent	
Training to Children on self defence mechanism	32	0	32	Program is not done due to insufficient time schedule to obtain all necessary documents from the participants	
Refresher Training to PU staff on Gender	30	0	30	staff program is not done due time constraint staff busy schedule for doing the program	
Training to PU staff on Sticks & Stones	30	0	30	staff program is not done due time constraint staff busy schedule for doing the program	
Refresher Training to PU staff on CP Policy	30	0	30	staff program is not done due time constraint staff busy schedule for doing the program	
Training to PU staff on child Law	20	0	20	staff program is not done due time constraint staff busy schedule for doing the program	
Travel and Medical support to Special need children	30	7	23	Due to non-availability of medical bills and proper doctor bills with some families	
Dissemination Workshop on RTE Complaint assessment	1	0	1	school level questionnaire evaluation is not completed due to lack of schedule time hence it is not done	
Education and promotion on SAM and MAM for mothers in community	32	15	17	Related govt dept didn't provided related material due to time constraint we are unable to print the material, hence PU conducted activity in 15 communities with available material.	



Daylong session for youth representatives on career guidance, life skills - from 32 communities	30	12	18	Session planned to conduct at cluster level but due to time constraint and unavailability youth members at last session was completed at group level hence the difference	
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## Activity wise Expenditure

### Water and Sanitation

Project activities	Unit Cost	Cost (INR)	Expenditure (INR)	Remarks
<b>OC : 1105</b>				
Monthly meetings of WASH committees	104	19296	21879	
Awareness to adolescent girls on menstrual hygiene in schools to adolescent girls on menstrual hygiene in school	1374	12364	12364	
Promote Hygiene practice techniques among the children	1318	45165	42165	
<b>Orientation to SMC members on monitoring school infrastructure maintenance</b>	235	3531	3531	
Training to school teachers on WASH champion manual	167	5008	5008	
Awareness to adolescent girls menstrual hygiene in 32 communities		9600	0	program is not done because it is planned to conduct by using booklets on menstrual hygiene, but booklets printing is not done hence the variance
Formation & strengthening of wash committees at community level in 32 communities	364	9600	11662	
Survey on status of Open defecation in the communities - verification and declaration - involving children adults of communities and community leaders	1319	64000	42202	
Orientation to Community level stakeholders on open defecation elimination plan	158	5000	5045	
Hand wash Campaign in the 32 communities - hand wash demo and session on need for hygiene practices covering all children in the community	570	27000	18245	
<b>OC Total 1105</b>		<b>200564</b>	<b>162101</b>	
<b>OC : 1095</b>				
Conduct survey of WASH facilities in 32 slums	1188	38000	38000	
<b>OC Total 1095</b>		<b>38000</b>	<b>38000</b>	
<b>OC : 1104</b>				
Orientation of community members on Open Defecation Elimination Plan	158	5052	5052	
<b>OC Total 1104</b>		<b>5052</b>	<b>5052</b>	
<b>OC : 1101</b>				
V WSC (oriented, sensitized, trained) trained on water quality monitoring using water testing kits	287	9169	9169	
<b>OC Total 1101</b>		<b>9169</b>	<b>9169</b>	

OC : 1099				
Capacity building of Aganwadi children on WASH	397	20691	12700	
<b>OC Total 1099</b>		<b>20691</b>	<b>12700</b>	
OC : 1100				
IEC develop on Open defecation free	19740	50000	59220	
Designing & Printing of IEC on WASH champion material		375000	0	It is not completed due to delay in approval for the translated material which is shared to plan
Wall Paintings on Hand wash practices, proper usage of toilets, RWH and monitoring sheet	14232	65466	56926	
Wall Paintings on proper hygiene and hand wash practices	34944	153600	69888	50% of the wall paintings is not completed due to rains effect and late approval from plan for proposed paints hence is under spent
Develop & Printing of booklets on menstrual hygiene		75000	0	material has been shared to plan for review & approval but we didn't receive approval for proceeding hence it is unspent
Booklet to children on waste management, water management		150000	0	we didn't received the respected material from plan as this program is proposed by plan hence it is unspent
Wall Paintings on F-chart and usage of toilets, in 28 schools	54880	134400	54880	50% of the wall paintings is not completed due to rains effect and late approval from plan for proposed paints hence is under spent
<b>OC Total 1100</b>		<b>1003466</b>	<b>240914</b>	
OC : 1097				
Celebrations of World water day with 82 child councils	314	23370	25724	
<b>OC Total 1097</b>		<b>23370</b>	<b>25724</b>	
OC : 1098				
Networking session with WASH committees	37920	44500	37920	
<b>OC Total 1098</b>		<b>44500</b>	<b>37920</b>	
OC : 1093				
Workshop on Government departments discuss about school and community issues on WASH		6000	0	we interacted with respected department, due to their busy schedule they were not able to time for workshop hence it is unspent
<b>OC Total 1093</b>		<b>6000</b>	<b>0</b>	
OC : 1093				
Salary and related benefits for WASH Coordinator		264720	261920	
<b>OC Total 1093</b>		<b>264720</b>	<b>261920</b>	
<b>WASH PO Total</b>	<b>0</b>	<b>1615532</b>	<b>793500</b>	

## Child Protection

Project activities	Unit Cost	Cost (INR)	Expenditure (INR)	Remarks
OC : 1151				
Awareness to adolescent children on behavioral changes	4	11880	11880	
Refresher training to parents on violence free schools	188	3419	2819	
Refresher training to SMCs on violence free schools	191	3046	2866	
Refresher training to Teachers on violence free schools	61	919	919	

Refresher training to children on violence free schools	176	3534	2634	
Awareness to CBO's on safe cities in 32 communities	297	9516	9516	
Awareness to youth group members on safe cities in 32 communities	80	5106	5106	
Orientation to children on child labor day on in 32 communities	206	36800	6588	
celebration of International child helpline day in 32 communities	203.2	33800	6502	
Conduct Mapping with youth members on girls safety walk in 32 communities	401.5	33000	12848	
Training to Children on self-defense mechanism		100000	0	Program is not done due to insufficient time schedule for obtain all necessary documents from the participates
<b>OC Total 1151</b>		<b>241020</b>	<b>61678</b>	
<b>OC : 1140</b>				
Refresher Training to PU staff on Gender		12000	0	staff program is not done due time constraint staff busy schedule for doing the program
Training to PU staff on Sticks & Stones		12000	0	staff program is not done due time constraint staff busy schedule for doing the program
capacity building to Auto drivers on girls safety in communities	54	23000	9786	
Capacity building training to Police on legal Procedures on Child Protection		7500	0	
Refresher Training to PU staff on CP Policy		12000	0	staff program is not done due time constraint staff busy schedule for doing the program
networking meeting expenses		5000	0	
Training to PU staff on child Law		14000	0	staff program is not done due time constraint staff busy schedule for doing the program
<b>OC Total 1151</b>		<b>85500</b>	<b>9786</b>	
<b>OC : 1143</b>				
Celebration of BIAAG campaign in 32 communities	435	13924	13924	
<b>OC Total 1143</b>		<b>13924</b>	<b>13924</b>	
<b>OC : 1153</b>				
Travel and Medical support to Special need children	2415	120000	16904	Travel and Medical support to Special need children is under spent due to non-availability of medical bills and proper doctor bills with some families
Protection from child abuse and exploitation		5000	0	
<b>OC Total 1153</b>		<b>125000</b>	<b>16904</b>	
<b>OC : 1152</b>				

Formation of Mandal level CPC committees		9000	0	
Training to encourage to CPC members on Foster Homes care	203	8299	6499	
Training to parents on Govt Facilities and schemes	53	1697	1697	
Recreation for children in special need	165	12710	10569	
Ray of hope for women - Awareness programs for women on girl child rights - protection and education	201	27000	12843	
Training to CPC members on Para legal services in 32 communities	76	17400	2428	
TOT Training to CPC members on safe cities		4750	0	
Monthly regular meetings to child councils	57	12300	4708	
Networking meeting with child council members	66401	85000	66401	
Hyderabad - Safer City for Girls Campaign		500000	0	
<b>OC Total 1152</b>		<b>678156</b>	<b>105145</b>	
<b>OC : 1154</b>				
Sensitize program to community members on birth registration	51	6000	1636	
<b>OC Total 1154</b>		<b>6000</b>	<b>1636</b>	
<b>OC : 1154</b>				
Printing of posters on good touch and bad touch		40000	0	
Printing of posters on Safe city and displayed in 32 communities.		100000	0	
Translation and printing of stick and stones		400000	0	
<b>OC Total 1154</b>		<b>540000</b>	<b>0</b>	
<b>OC : 1154</b>				
Salary and related benefits for CP Coordinator		152884	150669	
<b>OC Total 1154</b>		<b>152884</b>	<b>150669</b>	
<b>CP PO Total</b>		<b>1842484</b>	<b>359742</b>	

### Quality Education and Early childhood development

Project activities	Unit Cost	Cost (INR)	Expenditure (INR)	Remarks
<b>OC : 1059</b>				
Monthly Honorarium for 1 ECCD Teacher hired for achieving ECCD Activities, Center Support like rent, center utilities, maintained and other expenses		84724	84724	
Monthly salary for Education coordinator		320500	319182	

<b>OC Total 1059</b>		<b>405224</b>	<b>403906</b>	
<b>OC : 1067</b>				
Networking meeting with local NGOs, including HMs who are working with children education.	4361	4361	4361	
<b>OC Total 1067</b>		<b>4361</b>	<b>4361</b>	
<b>OC : 1089</b>				
Organizing Regular ECCD Day in Anganwadi centers 2 times (2nd Quarter and 4th Quarter)	332	58748	53128	
<b>School readiness activities for preschool children on stimulation development in 80 AWC's For 2 times</b>	532	105829	85103	
Training to anganwadi workers on school readiness/preschool education.	30	4576	2376	
Preschool Parents Meeting	272	21729	21729	
RTE Complaint Assessment in 32 schools by children	8950	8950	8950	
Celebration of Graduation Day for 80 Anganwadi centers in 32 communities	404	68000	32686	
Children Vignana Mela on TLM, Science, Maths materials development and displayed as exhibition participate all 32 schools in venue. Shapur Nagar Ground.	55502	129250	55502	
<b>OC Total 1089</b>		<b>397082</b>	<b>259474</b>	
<b>OC : 1068</b>				
Review Meeting with ICDS Staff on monitoring visits of Anganwadi centers and ECCD best practices for 2 times	2820	10640	5640	
Dissemination Workshop on RTE Complaint assessment		48000	0	school level questionnaire evaluation is not completed due to lack of schedule time hence it is not done
<b>OC Total 1089</b>		<b>58640</b>	<b>5640</b>	
<b>OC : 1088</b>				
Regular SMC Meetings in 32 schools for 2 times	325	17763	10395	
Strengthening the School level children committees in 32 schools	126	26279	4031	
PTA Meetings in 32 schools per school 40 members (in 2 batches)	369	14565	11797	
<b>OC Total 1088</b>		<b>58607</b>	<b>26223</b>	
<b>OC : 1086</b>				
Workshop on TLM Development	102	3251	3251	
Total 40 New transferred Teachers Govt schools teachers training on RTE Act	124	4966	4966	
<b>OC Total 1086</b>		<b>8217</b>	<b>8217</b>	
<b>OC : 1084</b>				
Purchasing of suggestion boxes 32 for each Schools one box.	687	21984	21984	
<b>OC Total 1084</b>		<b>21984</b>	<b>21984</b>	
<b>OC : 1064</b>				
Evaluation	63	3000	2000	
<b>OC Total 1064</b>		<b>3000</b>	<b>2000</b>	



OC : 1018				
Strengthening of ECCD monitoring committees in 80 Anganwadi centers	181	14800	14483	
<b>OC Total 1018</b>		<b>14800</b>	<b>14483</b>	
OC : 1021				
Education and promotion on SAM and MAM for mothers in community	161	32000	2419	Related govt dept didn't provided related material hence we are unable to print the material, hence the variance.
<b>OC Total 1021</b>		<b>32000</b>	<b>2419</b>	
<b>Education and ECCD PO Total</b>		<b>1003915</b>	<b>748707</b>	

## HES

Project activities	Unit Cost	Cost (INR)	Expenditure (INR)	Remarks
OC : 1110				
HES Coordinator salary & communication, local convenience		226298	225298	
<b>OC Total 1110</b>		<b>226298</b>	<b>225298</b>	
OC : 1125				
Vocational courses to start in 2 Centers at Shapur Nagar & Kukatpally,	568865	1439867	1137729	As per actual rent and maintenance paid and 4 facilitators position is vacant hence it is under spent
<b>OC Total 1125</b>		<b>1439867</b>	<b>1137729</b>	
OC : 1129				
Training on Financial Literacy to SHG leaders and book keeping process the groups cluster wise.	30	16025	10939	
Facilitate formation of 23 new SHGs in the communities (old communities - if needed and new communities) with clear focus on promotion SHG Members	95	3153	2193	
<b>OC Total 1129</b>		<b>19178</b>	<b>13132</b>	
OC : 1126				
Training to SHG members and PU staff on Marketing strategies/Business skills Development and technical at Cluster level	48	15750	8640	
Training to SHG members cluster wise on Marketing strategies/Business skills Development and technical at Cluster level	220	5500	5506	
<b>OC Total 1126</b>		<b>21250</b>	<b>14146</b>	
<b>HES Total</b>		<b>1706593</b>	<b>1390305</b>	

## YAP

Project activities	Unit Cost	Cost (INR)	Expenditure (INR)	Remarks
OC : 1160				

Follow up meeting to discuss with YAP members on Youth engagement		6000	0	program is done (follow-up meetings ) but we didn't utilised the budget hence the variance
<b>OC Total 1160</b>		<b>6000</b>	<b>0</b>	
<b>OC : 1165</b>				
Training to youth member for attending Outstation Trainings or Meetings	6615	12300	19845	As per actuals hence the variance
networking with NGOs, MCH Officials, local leaders ICPS department, SHGs, CPCs		1500	0	community survey is not done by youth members hence the program is not done
Daylong session for youth representatives on career guidance, life skills - from 32 communities - 6 trainings - 1 per cluster for 50 youth each	48	134000	576	activity is completed in community level for 12 groups, so the venue, Resource fee and food budget is not spent hence the variance
<b>OC Total 1165</b>		<b>147800</b>	<b>20421</b>	
<b>OC : 1129</b>				
Youth group meetings on identification of issues on migration and eve teasing & Developing survey formats on eve teasing and migration	595	19200	16669	
<b>OC Total 1129</b>		<b>19200</b>	<b>16669</b>	
<b>YAP Total</b>		<b>173000</b>	<b>37090</b>	