

### Rural Enterprises and Remittances Project

Results #	Objectives/Expected Results	Indicators		Timetable for implementation			Implementation targets					Budget					
		Project Indicators	RIMS Indicators	T 1	T 2	T 3	Appraisal (Total)	Planned (Annual)	Achieved (Cumulative)	%	Achieved (Annual)	%	Planned (Annual)	Spent (Cumulative USD)	%	Spent (Annual)	%
C1	<b>Component 1 - Promotion of Rural Micro Cottage and Small Enterprises (RMSEs)</b>	60,000 rural entrepreneurs expands their existing business (i.e. have increased their income by at least 30%)	30,000 RER?SAMRIDDIH supported enterprises (20,300 new and 9,700 existing) are still in business after 3 years														
		30,000 rural youth access job placement service															
1.1.1	<b>Output 1.1.1:Market and business potential, RMSEs, Service Providers (SPs) and other stakeholders identified</b>	3 corridors Potential Mapping and Assessment and regularly updated every other year															
	Activity 1.1.1.1 Corridor Potential Mapping (Market assessment)	Studies will be conducted in two corridor based on the commodity identified by the Design Document. Study will focus on the existing condition of that commodity based on the value chain of enterprise. Study can identify new commodity and recommend for further study.		*		72	2	0	0	0	0	4000	-	-	-	-	-
	Activity 1.1.1.2 Mapping/classification of RMSEs and SPs	This will include 1 consultant for designing of database. This design will work as the basic for data required for collection. Broadly this study will include socio economic data collection, identification of main product of district, Stakeholders identification, their capacity assessment, potential service providers. Enterprises involve in commodity, Updating of database, identification of support required. Capacity assessment of identified/available		*		100	12	0	0	0	0	3600	-	-	-	-	-
	Etc.							0	#DIV/0!		#DIV/0!	0	-	#DIV/0!	-	#DIV/0!	-
<b>Total Budget for Output 1.1.1:</b>												<b>7600</b>	-	-	-	-	
1.1.2	<b>Output 1.1.2. Enterprise Service Centers (ESCs) running facilitation services</b>	16 ESCs have Strategic Plans detailing services and financing strategy as well as outreach and communication strategy															
	Activity 1.1.2.1.Training for Local Resource Persons /c	Twice per district over project duration, 15 people per training, 8 days				75	0	0	0	0	#DIV/0!	0	-	-	-	-	#DIV/0!
	Activity 1.1.2.2. Outreach activities (radio and other media campaigns) /d	Three years per district		*			12	0	#DIV/0!	0	0	2250	-	-	-	-	-
	Activity 1.1.2.3. Information about ESCs services	This will be conducted in pocket area , This will be lead by PMO or Corridor Staffs		*			15	0	#DIV/0!	0	0	600	-	-	-	-	-
	Activity 1.1.2.4. Promotion and identification beneficiaries /e	6 LRPs* 20 days*10USD for 3 years per district				120	0	0	0	0	#DIV/0!	0	-	-	-	-	#DIV/0!
	Activity 1.1.2.5. Business motivation training /f	For about 50000 potential REs, 2 days training, 50 people each				2050	0	0	0	0	#DIV/0!	0	-	-	-	-	#DIV/0!
	Activity 1.1.2.6. M&E by LRPs /g	40 days*6LRPs per district over project duration				170	0	0	0	0	#DIV/0!	0	-	-	-	-	#DIV/0!
<b>Total Budget for Output 1.1.2:</b>												<b>2850</b>	-	-	-	-	
1.1.3	<b>Output 1.1.3. Corridor Teams ensuring coordination</b>	2 Coordinator Teams in Place															
	<b>Output 1.1.3.1 . Equipment</b>																
	Activity 1.1.3.1.1 Cars	1 vehcilec procured		*		4	1	1	25	1	100	6000	57.99	23.86	5,799.00	96.65	



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	Activity 1.1.3.4.3.2.1. Staff Salary paid by IFAD	(i) Coordinator BDS specialist - portion of salary paid by IFAD: 100% PY1; 90% PY2; 70% PY3; 40%PY 4; and (ii) Accountant paid over 4 years 100% by IFAD			*	LS	0	0		0	#DIV/0!	2660	-	-	-	-	
	Activity 1.1.3.4.3.2.3. Staff Salary paid by GoN	100% of salary of GESI Specialist			*	LS	0	0		0	#DIV/0!	840	-	-	-	-	
	Activity 1.1.3.4.3.2.4. Equipment	Include 1 motorbike 300000/-, 3 laptop 300000, 1 projector 50000, 1 camera 30000 and furniture set 200000 all in NRS for each office. Total 6			*	LS	1	0		0	0	7559	-	-	-	-	
	Activity 1.1.3.4.3.2.5. Operating Expenses	Include: Local travel and DSA, fuel, operation and maintenance, office supplies, contribution to rent and utilities			*	LS	0	0		0	#DIV/0!	1585	-	-	-	-	
<b>Sub Total Activity 1.1.3.4.3.2</b>												12644	-	-	-	-	
	<b>Activity 1.1.3.4.3.3 Overhead</b>	<b>7% overhead to Partner</b>				LS	2	0		0	0	1632	-	#DIV/0!	-	-	
<b>Sub Total Output 1.1.3.4.3</b>												23658.49	-	-	-	-	
<b>Sub Total Output 1.1.3.4</b>												25723.49	-	-	-	-	
	<b>Output 1.1.3.5. Setting up capacities at corridor level</b>																
	<b>Output 1.1.3.5.1. Corridor Office staff</b>																
	Activity 1.1.3.5.1. 1. Corridor Coordinator			*	*	13	2	2	15.38462	2	100	1680	8.77	4.91	877.42	52.23	
	Activity 1.1.3.5.1.2. M&E Officers			*	*	13	2	2	15.38462	2	100	1120	6.86	4.78	686.00	61.25	
	Activity 1.1.3.5.1.3. Corridor Migration Officer			*	*	44	4	2	4.545455	2	50	1050	6.33	2.69	632.67	60.25	
	Activity 1.1.3.5.1.4. Admin/Finance Officer			*	*	52	4	2	3.846154	2	50	1050	6.65	2.32	665.47	63.38	
<b>Sub Total Output 1.1.3.5.1</b>												4900	28.62	3.39	2,861.55	58.40	
	Output 1.1.3.5.2. Corridor Office Operating Expenses																
	Activity 1.1.3.5.2. 4. Travel and DSA	Assumes 240 travel days per office per year		*	*	14	-2	1	7.142857	1	-50	1000	2.71	0.94	271.12	27.11	
<b>Sub Total Output 1.1.3.5.2</b>												1000	2.71	0.32	271.12	27.11	
<b>Sub Total Output 1.1.3.5</b>												5900	31.33	1.85	3,132.67	53.10	
<b>Sub Total for Output 1.1.3</b>												39935.98	104.07	1.96	10,406.63	26.06	
<b>Total Budget for Sub-Component 1.1:</b>												50385.98	104.07	1.32	10,406.63	20.65	
SC1.2	<b>Sub-Component 1.2: Services for RMSEs promotion</b>																
1.2.1	<b>Output 1.2.1. Developing Market of BDS/SPs</b>																
	<b>Output 1.2.1. 1. service Provider Roster</b>																
	Activity 1.2.1.1.1. Registration System	Updates based on the Mapping and assesment of service providers		*		137	12	0	0	0	0	1200	-	-	-	-	
<b>Sub Total Output 1.2.1.1</b>												1200	-	-	-	-	









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																		(A)
	Activity 3.1.2.2.11.Website development_IFAD	Website development for PMD			*		1	0	1	100	1	#DIV/0!	131	3.50	268.89	349.56	266.84	
	Activity 3.1.2.2.12.Website development_GOV				*		1	0	1	100	1	#DIV/0!	90	0.45	56.80	45.44	50.49	
	Activity 3.1.2.2.15.Publications and translation_IFAD	Translation of necessary material			*	*	14	0	0	0	0	#DIV/0!	100	0.40	0.72	40.00	40.00	
	Activity 3.1.2.2.16.Publications and translation_GOV				*	*	7	0	0	0	0	#DIV/0!	50	-	-	-	-	
	Activity 3.1.2.2.17.Printing of brochures_IFAD	Development and printing of brochures			*	*	130000	0	0	0	0	#DIV/0!	200	-	-	-	-	
	Activity 3.1.2.2.18.Printing of brochures_GOV				*	*	65000	0	0	0	0	#DIV/0!	100	-	-	-	-	
<b>Sub Total Output 3.1.2.2</b>												4761	4.35	1.11	435.00	9.14		
<b>Sub Total Output 3.1.2.</b>												4761	4.35	0.38	435.00	9.14		
<b>Total Budget for Sub-Component 3.1</b>												4761	4.35	0.16	435.00	9.14		
<b>Sub Component 3.2. Project management</b>																		
<b>Output 3.2.1 TA and Training for PIU</b>																		
<b>Output 3.2.1.1 Technical Assistance</b>																		
	Activity 3.2.1.1.2.Project expeditor /a	consultant hired at project inception			*	*	*	6	6	6	100	6	100	2111	15.75	9.91	1,575.00	74.61
	Activity 3.2.1.1.3.National TA	1 Company hire for recruitment process, 1 consultant hire for short term admin support, 2 consultant will be hired as required by project for support as required and identified by PM			*	*	*	18	4	2	11.111111	2	50	2000	13.73	14.29	1,131.15	56.56
<b>Sub Total Output 3.2.1.1</b>												4503	29.48	4.86	2,706.15	60.10		
<b>Output 3.2.1.2. Training and capacity building</b>																		
	Activity 3.2.1.2.1. Capacity Building activities																	
<b>Sub Total Output 3.2.1.2.</b>												1100	-	-	-	-		
<b>Sub Total Output 3.2.1.</b>												5603	29.48	3.67	2,706.15	48.30		
<b>Output 3.2.2. Equipment for PIU and CPISU</b>																		
	Activity 3.2.2.1.Cars 4x4	1 vehivle procured at PMO			*		10	1	1	10	1	100	6000	60.34	9.94	5,799.00	96.65	
	Activity 3.2.2.3.Computers with docking station	16 laptop and 2 desktop for PMO staffs			*		13	16	16	123.0769	16	100	1570	16.80	106.07	1,361.42	86.71	
	Activity 3.2.2.4.Mobile phones	25*2 (account officer and PM)			*		13	2	2	15.38462	2	100	50	0.60	30.30	60.00	120.00	
	Activity 3.2.2.5.Photocopier/Printer/Scanner/Projector /c	2 Photocopy machine for corridors, 2 Projector for Cooridor and 2 for PMO, 1 Camera for PMO)			*		2	1	1	50	1	100	1040	27.16	#####	2,287.84	219.98	
	Activity 3.2.2.6.Furniture set for PIU	Project will procure furnitures including AC, furnitures and carpeting and curtaining			*		1	0	0	0	0	#DIV/0!	3725	15.13	489.52	1,512.62	40.61	



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																		(A)
	Activity 3.2.2.7. Furniture set for Kathmandu CPISU						1	0	0	0	0	#DIV/0!	0	8.19	794.94	-	#DIV/0!	
<b>Sub Total Output 3.2.2.</b>												12385	128.22	19.55	11,020.88	88.99		
	<b>Output 3.2.3. Meetings and workshops for project planning and oversight</b>																	
	Activity 3.2.3.1. Project steering committee meetings	Project will conduct 4 steering committee meeting during this F.Y		*	*	*	14	3	1	7.142857	1	33.3333	375	2.65	13.59	124.76	33.27	
	Activity 3.2.3.2.National launch workshop	One national level startup workshop will be held during end Nov or First week of December			*		1	1	1	100	1	100	1500	9.55	87.47	955.12	63.67	
	Activity 3.2.3.3.District launch workshop	Project will launch in 12 district this F.Y				*	16	12	0	0	0	0	3550	-	-	-	-	
	Activity 3.2.3.5.Other meetings and workshops	Coordination meetings, meeting with stakeholders		*	*	*	7	10	1	14.28571	1	10	1600	3.13	2.14	312.73	19.55	
<b>Sub Total Output 3.2.3.</b>												7025	15.33	6.12	1,392.61	19.82		
	<b>Output 3.2.4. Audit and financial management</b>																	
	Activity 3.2.4.2.Annual Audit- AEC	Cost of Audit for AEC				*	6	1	0	0	0	0	220	-	-	-	-	
	Activity 3.2.4.3.Financial Management Trainings	This will be the training to the Finance staffs of Corridor and District				*	6	1	0	0	0	0	600	-	-	-	-	
	Activity 3.2.4.4.Accounting Software-Multi User /d	Project will use the software currently being used by the ASHA, make necessary modification and use in project		*			1	1	0	0	0	0	400	-	-	-	-	
<b>Sub Total Output 3.2.4.</b>												1220	-	-	-	-		
	<b>Output 3.2.5. M&amp;E and KM</b>																	
	Activity 3.2.5.1. M&E/MIS and Website																	
	Activity 3.2.5.1.2. Server and maintenance	Including networking of three office and cloud for NRS 100000 each year		*			LS	1	1	1	#VALUE!	1	100	500	2.78	19.16	277.50	55.50
	Activity 3.2.5.1.3. System development - database	Project will hire a individual consultant to design the requirement analysis of the MIS development. Based on this project will finalize the ToR for MIS and call for proposal		*			1	1	0	0	0	0	200	-	-	-	-	
	Activity 3.2.5.1.4. National TA to develop project website	Project Official Website Development		*			2	1	0	0	0	0	250	-	-	-	-	
	Activity 3.2.5.1.6.PRA	PRA will be conducted on all HHs level before project start its work. This will be entered in MIS system and regular update during monitoring		*	*		3	80	2	66.66667	2	2.5	2400	1.08	3.38	107.69	4.49	
	Activity 3.2.5.1.7.Joint Supervision Missions (Project staff)			*	*		7	1	0	0	0	0	200	-	-	-	-	
	Activity 3.2.5.1.8.GMIS	Project will design the MIS system. In inaitl there will be only one module will be designed in tis F.Y will six moth period of finalizatio of system. Project will work on other module from next year				*	1	0	0	0	0	#DIV/0!	3000	-	-	-	-	

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	Activity 3.2.5.1.9.M&E and KM strategy	M&E and KM Specialist will develop a strategy and publish for general use			*		3.5	1	0	0	0	0	300	-	-	-	-
<b>Sub Total Output 3.2.5.1</b>												6850	3.85	1.27	385.19	5.62	
	<b>Output 3.2.5.2. Capacity building for data collection and reporting</b>																
	Activity 3.2.5.2.1.National stakeholder workshop on M&E/KM				*		7	1	0	0	0	0	1200	-	-	-	-
	Activity 3.2.5.2.2.District level training/workshop on M&E/KM				*		96	12	2	2.083333	2	16.6667	6000	1.45	1.05	144.62	2.41
<b>Sub Total Output 3.2.5.2</b>												7200	1.45	0.77	144.62	2.01	
	<b>Output 3.2.5.3. Studies and Surveys</b>																
	Activities 3.2.5.3.6.Communication materials and dissemination	Manly printed documents and reports			*	*	7	10	8	114.2857	8	80	1000	8.54	9.21	853.55	85.35
<b>Sub Total 3.2.5.3.</b>												4000	8.54	1.01	853.55	21.34	
	<b>Output 3.2.5.4. Exchange Visits</b>																
	Activities 3.2.5.4.1. PROCASUR Methodological support to learning route	This contract will manly cover for methoological support for project staffs			*		1	1	0	0	0	0	3000	-	-	-	-
	Activities 3.2.5.4.2. Learning Route						6	0	0	0	0	#DIV/0!	0	-	-	-	#DIV/0!

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<b>Sub Total Output 3.2.5.4.</b>												3000	-	-	-	-	
<b>Sub Total Output 3.2.5</b>												21050	13.83	0.96	1,383.35	6.57	
	Output 3.2.6. Recurent Cost																
	Output 3.2.6.1. Staff Salary																
	Activities 3.2.6.1.1.Project Manager (GoN)			*	*	*	81	1	1	1.234568	1	100	644	3.32	4.80	294.50	45.73
	Activities 3.2.6.1.2.Project Facilitator				*	*	162	1	1	0.617284	1	100	1400	5.25	2.31	525.00	37.50
	Activities 3.2.6.1.3.Account Officer (GoN)			*	*	*	81	1	1	1.234568	1	100	510	2.88	4.75	287.85	56.44
	Activities 3.2.6.1.4.Accountant (GoN)			*	*	*	81	3	2	2.469136	2	66.6667	1222	10.67	24.69	1,066.72	87.29
	Activities 3.2.6.1.5.P M&E Specialist				*	*	162	1	0	0	0	0	1016	-	-	-	-
	Activities 3.2.6.1.6.Business Development Specialist				*	*	162	1	1	0.617284	1	100	1016	6.75	4.46	675.00	66.44
	Activities 3.2.6.1.7.Migration Specialist				*	*	162	1	0	0	0	0	1016	6.00	3.96	600.00	59.06
	Activities 3.2.6.1.8.1 Financial Inclusion Specialist				*	*	162	1	1	0.617284	1	100	1016	5.88	3.88	588.00	57.87
	Activities 3.2.6.1.9.Rural Finance Specialist				*	*	162	1	0	0	0	0	1016	-	-	-	-
	Activities 3.2.6.1.10.KM Specialist				*	*	162	1	1	0.617284	1	100	1016	6.08	4.02	608.28	59.87
	Activities 3.2.6.1.11.GESI Specialist				*	*	162	1	1	0.617284	1	100	1016	5.92	3.91	592.00	58.27
	Activities 3.2.6.1.12.Finance Management Officer				*	*	162	1	1	0.617284	1	100	1016	5.64	3.72	564.00	55.51
	Activities 3.2.6.1.13. Data management Officer				*	*	162	1	1	0.617284	1	100	840	5.00	4.35	500.00	59.52
	Activities 3.2.6.1.4. Procurement Officer				*	*	163	1	0	0	0	0	840	-	-	-	-
	Activities 3.2.6.15. Administrative Officer				*	*	164	1	0	0	0	0	351	-	-	-	-
	Activities 3.2.6.16. Liaison Officer				*	*	165	1	1	0.606061	1	100	420	4.20	2.77	420.00	100.00
	Activities 3.2.6.17. Receptionist	Administration Chief in PMO		*	*	*	166	1	1	0.60241	1	100	165	1.03	2.81	102.62	62.19
	Activities 3.2.6.1.18. Admin Assistant	Two in PMO		*	*	*	166	2	1	0.60241	1	50	714	3.56	#DIV/0!	356.08	49.87
	Activities 3.2.6.1.20.Support Staff	2 Support staff in PMO, one each in liaison and corridors, Contract gaedener 1, Cleaner 2, Security PMO and 4 month salary for guard in (Liaison Office))		*	*	*	166	10	9		9	90	1171	10.99	51.37	1,099.34	93.88

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	Activities 3.2.6.1.21.Driver	2 driver			*	*	162	2	2	1.234568	2	100	257	1.83	#DIV/0!	182.50	71.01
<b>Sub Total Output 3.2.6.1.</b>												16662	85.00	4.02	8,461.88	50.79	
	<b>Output 3.2.6.2. Office Operating Expences</b>																
	Activity 3.2.6.2.1. Travel Allowance	Travel allowance for PMO staffs		*	*	*	156	20	14	8.974359	14	70	3400	25.40	17.70	2,440.04	71.77
	Activity 3.2.6.2.2. Vehicle operating costs	For Vehicle hiring, fuel maintenance, and insurance.		*	*	*	13	3	2	15.38462	2	66.6667	1761	7.87	1.71	787.39	44.71
	Activity 3.2.6.2.4. Office rent and utilities	Office rent and utility cost for PMO, Corridor and Liaison Office		*	*	*	14	1	1	7.142857	1	100	3250	11.29	4.83	1,080.00	33.23
	Activity 3.2.6.2.5. Other operating cost	Office operatin expenditures and other office related cost		*	*	*	14	0	0	0	0	#DIV/0!	4339	48.46	49.75	4,058.32	93.53
<b>Sub Total output 3.2.6.2</b>												12,750.00	93.02	9.77	8,365.75	65.61	
<b>Sub Total output 3.2.6.</b>												29,412.00	178.02	5.81	16,827.63	57.21	
<b>Total Budget for Sub-Component3.2</b>												76,695.00	364.88	5.78	33,330.62	43.46	
<b>Total Budget for Sub-Component3</b>												81,456.00	369.23	4.07	33,765.62	41.45	
<b>Total Budget for Recurent Cost</b>												35,312.00	209.34	4.22	19,960.29	56.53	
<b>Total Budget for Investment</b>												187,859.57	263.95	0.42	24,211.96	12.89	
<b>Total Project Budget</b>												223,171.57	473.30	0.69	44,172.25	19.79	