

# **ANNUAL ACTION PLAN & BUDGET**

## **2011-2012**



**ALTERNATIVE FOR RURAL MOVEMENT (ARM)**

Baliapal, Balasore, Orissa, INDIA

**E-mail: [arm100@rediffmail.com](mailto:arm100@rediffmail.com) , [armorissa@gmail.com](mailto:armorissa@gmail.com)**

**Website: [www.armngo.com](http://www.armngo.com)**

## Introduction

During the year 2011-12 ARM has been concentrating its efforts for children's mainstreaming and women's empowerment as special thrust in the fields of education, health care, self help initiatives, capacity and skill building towards livelihood development with sustainability on agriculture and allied sectors, handicrafts. The action plan has been conceived on local need based and the existing socio economic situation of the target people belong to Scheduled Caste, Scheduled Tribes, Other Backyard Castes and socially excluded vulnerable communities. The operational areas have been concentrated in Baliapal and Jaleswar blocks. Health is the main thrust areas in Jaleswar block.

Sl. No.	Name of Project	Sl. No.	Proposed activities	Budget provision (Rs)	Expected Outcome
1	2	3	4	5	
A	Model Education against Primary school Wastage and Stagnation	1	<b>PERSONNEL COST</b>	2,66,000	Stop dropouts and enroll non school going working children in the AVM making preprimary and primary education interesting and accessible to the target children of roll strength 150. The target children avail the facilities of education, mid day meal, school uniform, month health check up, library, exposure trip, extracurricular activities , children fair etc. towards building their childhood.
		2	Mid day meal @ Rs.12/- per student X 150 students X200 days	3,60,000	
		3	Uniform dress-2 sets per student @ Rs.250 per set X 150 X2	60,000	
		4	Uniform of teachers & mothers 2 set @ Rs. 1000 /person X 7	7,000	
		5	Teaching and learning materials	30,000	
		6	School Bags to students @ Rs. 150 /student X 150	22,500	
	Donor Agency: Action Children Aid ,Denmark	7	Community sensitization programme(Parents meeting,community meeting)	10,000	
		8	Monthly Health Ceck up camp	15,000	
		9	Exposure trip of students (Bus rent, Banner, Lunch packets )	20,000	
		10	Library Books	10,000	
		11	Extension activities(Observation of importance days,competitions,workshops and seminars)	20,000	
		12	Campus gardening	20,000	
		13	Project administration: Printing stationary, postage, telephone,electricity	30,000	
		14	Furniture & Fixture ( Bench,Desks,Rack etc)	20,000	
		15	Kitchen equipments	30,000	
		16	Sports items for students	20,000	
		17	Electrification to new school building	30,000	
			<b>Total</b>	<b>9,70,500</b>	

Sl. No.	Name of Project	Sl. No.	Proposed activities	Budget provision (Rs)	Expected Outcome
				<b>B.F. 09,70,500</b>	
B	<b>School Child Resource Development Centre</b>	1	Preventive health care education cum health check up students of 10 (current) schools @ Rs.6000/-/school	60,000.00	Students of 30 schools at Baliapal block receive educational and empowerment opportunities, especially the most deprived students. Students of the 30 school get preventive health care education and health check up, scholarship to 150 students, training orientation on art craft, dance, songs, music, games, sports, cultural competitions, leadership training etc.
		2	Scholarship award to 150 poor meritorious student per year @ Rs.750/- per student	112500.00	
		3	Training orientation of student on art 50 students, craft 40 students, songs40 music 30 students, dance 60 students) Total 220 students	1,00,000	
	Donor Agency: <b>ACA ,Denmark</b>	4	Students science exhibition:1	20,000.00	
		5	One Teachers training on model child friendly approach 40 teachers	20000	
		6	Annual games & Sports, competition(decoration	15000	
		7	Exposure trip for 60 student leaders and 30 guide teachers (travel, food, and entry fees)	30,000.00	
		8	Students leadership development training	8000	
		9	Networking programme of club students	5000	
		10	Publication of half yearly magazine	30000	
		11	Administration and Supervision:		
		12	Salary	108000	
		13	Travel, stationery, Telephone, postage, audit etc. @ Rs.3000/- p.m.	36000	
		14	Non recurring items	92000	
			<b>Sub total</b>	<b>649000</b>	

Sl. No.	Name of Project	Sl. No.	Proposed activities	Budget provision (Rs)	Expected Outcome
				<b>B.F 16,19,500</b>	160 Girls of vulnerable communities at risk of trafficking are protected through parents motivation, legal health awareness of girls, vocational training for skill development and starter fund for undertaking income generation as well as livelihood development community people and local Govt. Authorities are sensitized through advocacy, media advocacy regarding the problems of girls at risks. Trafficking of girls from poor families in the name of take marriage is stopped.
C	<b>Mainstreaming of Girls at Risk (MGR)</b>  Donor Agency: <b>ACA ,Denmark</b>	1	Parents motivational camp	10000	
		2	Legal awareness camp	20000	
			Health Awareness Camps	15000	
		3	Non-recurring items for vocational training	50000	
		4	Raw materials for vocational training	70000	
		5	Instructors allowance	252000	
		6	Advocacy seminal	12000	
		7	Media advocacy workshop	15000	
		8	Publication of training manual	25000	
		9	Starter fund support to trained risk girls	100000	
		10	Project personnel cost including welfare & insurance fund	110000	
		11	Administration and supervision	36000	
			<b>Sub Total</b>	<b>7,15,000</b>	
D	<b>Management of Primary Health Centre under NRHM Programme</b>  Donor: <b>NRHM , Govt. of Orissa,</b>	1	Monthly Review Meeting	12000	ARM collaborates with block and district level health departments, NRHM authority to run a Primary Health Centre at Jaleswar block. It also collaborate with Roga Kalyan Samity and all other stakeholders to run the PHC successfully and community awareness building on RCH, JSY, preventive health care in 12 villages. People of target villages get following facilities:  a) Ante natal, Safe delivery, Post-natal care, b) Reproductive and child health care, c) Ambulance service d) Health awareness e) Involvement in management of PHC etc.
		2	Focus Group Discussion	10000	
		3	IEC /BCC / Advocacy activities including 38 wall painting .	50000	
		4	Capacity Building of HMC members / NGOs	40000	
		5	Ambulance / Transport facilities	180000	
		6	Social Marketing of contraceptives	25000	
		7	Documentation / Monitoring and evaluation	12000	
		8	RCH Mela	50000	
		9	Telephone allowance,Conveyance/Fuel,Audit fees,contingency & other programme	57000	
		10	Staff salary	670800	
			<b>Sub total</b>	<b>1106800</b>	

Sl. No.	Name of Project	Sl. No	Proposed activities	Budget provision (Rs)	Expected Outcome
				B.F. 34,41,300	It is targeted to reach the most vulnerable section of people, especially for women's empowerment through livelihood skills, leadership skills development and mainstreaming of children through educational support. Rural mobile health camps enhance treatments for people of 30 villages.
E	<b>GIVE INDIA Programme</b>	1	Donation for different welfare schemes	8,00,000	
	Budget :8,00,000		<b>Sub total</b>	<b>8,00,000</b>	
F	<b>RCH programme for vulnerable community.</b>	1	Maternal Health Services	105000	It is expected that 5000 women benefit from maternal health services, 4200 eligible couple from family planning, 2500 children from child health services, RTI, STI, Adolescent health care and improve the quality in health service delivery system.
		2	Child Health services	65000	
		3	Family Planning services	78000	
		4	RTI/STI Management	8000	
	Donor: MISEREOR, Germany	5	Adolescent Health services	60000	
		6	Improve service delivery system	33000	
		7	Total	349000	
		8	Personal Cost	171000	
		9	Administrative Cost	24000	
			<b>Sub Total</b>	<b>5,44,000</b>	
K	<b>SHG promotion &amp; Linkage</b>	1	Pre-formation	20000	100 SHGs of women of poor and vulnerable section are formed and linked with bank for micro finance. Develop livelihood conditions of 1200 women members of 100 SHGs.
		2	Capacity building	120000	
	Donor::NABARD-RO,bhubaneswar	3	Supply of stationary & Cash Box	50,000	
		4	Salary & incentive to facilitators	60000	
		5	Other Misc exp.	10000	
			<b>Sub total</b>	<b>2,60,000</b>	

Sl. No.	Name of Project	Sl. No	Proposed activities	Budget provision (Rs)	Expected Outcome
				<b>B.F. 50,45,300</b>	After the completion of the project the following expected outcomes will be obtained:
	<b>PILOT PROJECT ON AUGMENTATION OF CROP PRODUCTIVITY IN BALIAPAL BLOCK OF BALASORE DISTRICT</b>  <b>Donor:NABARD-RO,Bhubaneswar</b>	1	Updating / Finalization of Development Plan	34000	1. The yield gap between adopted farmers of project villages and progressive farmers of the area will be reduced by 20%
		2	Soil Sample Analysis and Soil Health Cards	12000	2. The average yield and income of project farmers will be increased by 10% at the end of third year in a phased manner.
		3	Laying Demonstration Plots	357070	3. The project will directly benefit 1500 farmers of 6 nos. of villages in 2 GPs of Balasore districts
		4	Training Programmes / On-Field Demonstration Programmes / Technology Transfer	286300	4. 4837.31 ac of area will be under improved package of practices for the crops of HYV Paddy, vegetables, oil seeds and pulses.
		5	Exposure Visits	51000	5. Indirect benefit of increased production productivity and household income will be available to 2503 farm families in the project area.
		6	Organising Field Days during Crop Growth & Experience Sharing Workshops after the harvesting of each of the Lead Crops	35000	6. More areas will be under HYV. and improved Practices
		7	Seed Village Programme for possible Lead Crops	170600	7. It will increase the marketable surplus thus raising the farm families of Income.
		8	Establishing Common Service Centres or Small Tools / Farm Machinery Banks in Project Villages	172700	8. More of marketable surplus will produce school for post harvest processing and value addition.
		9	Establishment and Maintenance of Technology Transfer Centre (TTC)	132000	9. Farmers will be saved from exploitation of Brokers through farmer's club & farmer's federation.
		10	Project Facilitating Agency (PFA) Team at the Cluster / TTC Level	350000	10. The project will increase the agricultural knowledge, awareness and attitude of the farmers
		11	Village Level Staff of the PFA	170000	11. All farmers under the project will be provided with credit facilities
		12	Social Audit / Publicity	14800	12. The credit absorption potential of farm families will increase by 30%
		13	Life insurance premium to the project farmers	18000	13. Marketable Surplus will increase the repayment capacity of farmers by 35%
		14	Contingencies	180347	14. All farmers of the project will be under their respective farmers club thus being a part of the apex farmer's federation.
		15	Untied Fund	100000	
		16	PFA Management cost	190347	
			<b>Sub Total</b>	<b>2274164</b>	

Sl. No.	Name of Project	Sl. No.	Proposed activities	Budget provision (Rs)	Expected Outcome
				<b>B.F.</b> <b>73,19,464</b>	<ul style="list-style-type: none"> <li>• 100 rural backward women will be self employed</li> <li>• One women Cooperative will be formed &amp; strengthened</li> <li>• Marketing linkages will be established</li> <li>• One production centre will also be established.</li> </ul>
	<b>Social and Economic Empowerment for 100 Rural Women through Handicrafts Micro-enterprise'</b>  Donor: <b>Blue Door foundation,UK</b>	1	Rent of Vocational training cum production centre	27000	
		2	Saree	12600	
		3	Needles	450	
		4	Tailoring	12600	
		5	Minor accessories	2970	
		6	raw materials for Saree embroidery	85500	
		7	raw materials for Tailoring training	45000	
		8	Micro Enterprise Management training	8775	
		9	Cooperative Management training	6525	
		10	Women's Empowerment	10575	
		11	Marketing development training	6525	
		12	Marketing license , linkage and networking	15750	
		13	Registration of Cooperation	900	
		14	Insurance Promotion	3150	
		15	Honorarium	140400	
		16	Starter fund for entrepreneurs	166500	
		17	Administrative Expenses	21150	
			<b>Sub total</b>	<b>566370</b>	
L	<b>ARM General Fund programme</b> Budget: Rs. 4,00,000 Support : <b>Local contribution</b>	1	Observation of International Women's Day	15000	1000 women will be mobilized and share their experience and views for protection of women rights on the occasion of observance of International Women's Day. Capacity and skills of 26 staffs will be developed through staff development training. It helps to run various project initiatives with proper efficiency.
		2	Staff Development training	15000	
		3	Environment Awareness programme	10000	
		4	Monthly Staff meeting	8000	
		5	Office infrastructure development	50000	
		6	Administration	69,000	
		7	Staff salary	108000	
		8	Misc. expenses	25000	
		9	Staff welfare fund	50000	
			<b>Sub total</b>	<b>3, 50,000</b>	
			<b>Grand Total</b>	<b>82,35,834</b>	

(Eighty Two lakhs thirty five thousand eight hundred thirty four only)

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