

# ANNUAL ACTION PLAN

2007-2008

Sharing liberty and empowerment with the grass-root



**ALTERNATIVE FOR RURAL MOVEMENT (ARM)**

Baliapal, Balasore, Orissa, INDIA

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## ALTERNATIVE FOR RURAL MOVEMENT

Sl. No.	Project	Sl. No	Key activities	Person(s) Responsible	FISCAL YEAR 2007-2008 (APRIL 2007 to March 2008)				Budget Allotted (Rs)
					1 <sup>st</sup> Qr.	2 <sup>nd</sup> Qr.	3 <sup>rd</sup> Qr.	4 <sup>th</sup> Qr.	
1									
	<b>Model Education against Primary school Wastage and Stagnation</b>	1	Community sensitization programme(Awareness building)	ARM volunteers and teachers	X	X	X	X	30,000
	<b>Total Project Bdget: Rs.7,30,600</b>	2	Teacher's training of AVM and other Govt. School teachers(3 days)	External Training Agency				X	10,000
	<b>Project duration 1 Year</b>	3	Exposure trip of students (Bus rent, Banner, Lunch packets etc.)	Headmaster of AVM			X		20,000
	<b>Donor Agency: ACA ,Denmark</b>	4	Extension activities(Observation of importance days,competitions,workshops and seminars)	Teachers	X	X	X	X	30,000
		5	Mid day meal	12 Mothers of AVM	X	X	X	X	2, 25,000
		6	Purchase of Uniform dress	ARM purchasing committee				X	60,000
		7	Purchase of Teaching learning materials	Teachers	X	X	X	X	25,000
		8	Purchase of Computer stationary & software	Computer teacher	X	X	X	X	20,000
		9	Purchase of Library Books	Teacher in charge of library			X	X	10,000
		10	Project administration	ARM core team	X	X	X	X	24,000
		11	Staff salary	Accountant of ARM	X	X	X	X	147,600
		12	Children's Fair	Teachers		X			54,000
		13	Purchase of Non recurring items(Table,Chairs,Benches, Computer set)	ARM core team	X				45,000
		14	Play ground Development and game equipments			X			30,000
			<b>Sub Total</b>						<b>7,30,600</b>

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2	School Child Resource Development Centre	1	Purchase of library books	Project Manager	X	X	X	X	25,000
	Total Project Bdget: Rs.16,21,500	2	Preventive health care education cum health check up camps	Project Manager	X	X	X	X	50,000
	Project duration 3 Yrs.	3	Scholarship award to 100 poor meritorious students	ARM Core Team			X		50,000
	Donor Agency: ACA ,Denmark	4	Training orientation of students on arts,crafts,dance,songs and Music	Teachers	X	X	X	X	69,600
		5	Students science exhibition	Project Manager				X	20,000
		6	Teachers training on model child friendly approach	External agency				X	7,500
		7	Annual games & Sports, cultural competition	Project Manager			X		20,000
		8	Advocacy and lobbying seminar	Project Manager			X		15,000
		9	Community sensitization awareness programme	ARM volunteers	X	X	X	X	10,000
		10	Exposure trip of students	Project Manager			X		15,000
		11	Students leadership development training,	Project Manager			X	X	12,000
		12	Networking meetings of student leaders	Project Manager	X	X	X	X	4,800
		13	Publication of quarterly magazine	Project Manager	X	X	X	X	28,000
		14	Project administration	Project Manager	X	X	X	X	30,000
		15	Staff salary	Accountant of ARM	X	X	X	X	48000
			<b>Sub Total</b>						<b>404,900</b>

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3	<b>Mainstreaming of Girls at Risk (1<sup>st</sup> phase)</b>	1	Vocational training	Teachers	X	X	X		1,50,000
	Total Project Budget: Rs.11,88,000	2	Advocacy seminars	Project Coordinator	X				24000
	Project duration 2 Yrs.	3	Media Advocacy Workshop	Supervisors		X			20000
	Donor Agency: ACA ,Denmark	4	Production of documentary films	Project Coordinator		X			30,000
		5	Administrative and supervision	Project Coordinator	X	X	X		60000
		6	Staff salary		X	X	X		38000
			<b>Sub Total</b>						<b>3,22,000</b>
4	<b>MGR (2<sup>nd</sup> phase)</b>	1	Organisation of 10 parents motivational camps					X	10000
	Total Project Bdget: Rs.5,32,000	2	Legal Awareness Camps					X	10000
	Project duration 1 Yr.	3	Vocational Training:(Non recurring equipments)					X	37000
	Donor Agency: ACA,Denmark	4	Raw materials					X	30000
		5	Instructors Salary					X	50000
		6	Advocacy Seminar						
		7	Media Advocacy Workshop						
		8	Publication of training manual						
			Staff salary						22500
			Project Administration						9000
			<b>Sub Total</b>						<b>168500</b>
5	<b>MGR Ex- Trainees Production centre</b>		Production Machinery & equipments					X	60000
	Total Project Bdget: Rs.2,40,000		Starter seed fund for initial production					X	60000
	Project duration 1 Yr.		Remuneration of Production Centre Coordinator					X	9000
	Donor Agency: ACA,Denmark		Administration					X	6000
			<b>Sub Total</b>						<b>135000</b>

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6	Reproductive and Child Health Program	1	Health Seminar 1	Project Coordinator		X			20000
	Total Project Bdget: Rs.12,68,300	2	Training of 15 TBAs	Health Workers	X	X			22500
	Project duration 3 Yrs.	3	Baby show camps	Health Workers			X		18,000
	Donor Agency: MISEREOR,Germany	4	Staff Development Training	External agency	X				10,000
		5	Purchase of IEC materials	Project Coordinator	X	X	X	X	20,000
		6	Project administration	Project Coordinator	X	X	X	X	41000
		7	Health services(RCH Clinic)	Doctor,Health Workers	X	X	X	X	60,000
		8	Staff salary	Accountant	X	X	X	X	1,98,000
			<b>Sub Total</b>						<b>3, 89,500</b>

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7	<b>Safe Motherhood and Child Survival</b>	1	Nutrition Food distribution	Village Health Workers	X	X			Food commodities (Rs.3,43,386) 10,000
	Total Project Budget: Rs.5,89286	2	Health Education programme	Village Health Workers	X	X			
	Project duration 6 months	3	Traditional Birth Attendant Training	Village Health Workers	X				12,000
		4	Staff Development training	Supervisor		X			8,000
		5	SHG orientation training	Supervisor	X	X			20,000
	Donor Agency: CRS,USA	6	Formation of Grain Banks	Village Health Workers		X			50,000
		7	Herbal medicine training to SHG mothers	External agency		X			12,000
		8	Staff salary	Accountant	X	X			18900
		9	Misc expenses	Supervisor	X	X			15000
			<b>Sub Total</b>						<b>4, 89,286</b>
8	<b>Village Resilience)Phase II</b>	1	Update of micro plan	Facilitator		X			10000
	Total Project Budget: Rs.1,71,600	2	Stock pilling of rescue materials	Facilitato		X			45000
	Project duration 7 months.	3	Training on Governance,MLP &	Asst. P.Coordinator			X		9240
		4	Training on WATSAN	Facilitato			X		1600
	Donor Agency: CRS,USA	5	Training on OREGS to PRI &VDC members	Asst. P.Coordinator		X			11760
		6	Interface meeting of PRI & CBOs	Asst. P.Coordinator			X		3000
		7	Project administration	Asst. P.Coordinator	X	X	X		21000
		8	Staff salary	Accountant	X	X	X		70,000
			<b>Sub Total</b>						<b>1, 71, 600</b>

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9	Relief and Rehabilitation Support for Flood Victims of Coastal Balasore	1	Tarpaulin sheets for temporary shelters	ARM core team /WSHG		X			98,000
		2	Sarees for 1200 family	ARM core team /WSHG		X			1, 17,600
	Total Project Budget: Rs.400624	3	Teaching materials for 1000 students (Pen, note book,pencil,white paper)	ARM core team /WSHG		X			78,400
	Project duration 3 Months	4	Bleaching powder, phenyle, halogen tab. for 1200 family	ARM core team /WSHG		X			42,336
	Donor Agency: AJWS,USA	5	Vegetable seeds 100 gram /family (1200 family)	ARM core team /WSHG		X			56448
		6	Transportation and administration	ARM Core team		X			7,840
			<b>Sub Total</b>						<b>4, 00,624</b>

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10	Relief programme	1	Distribution of GI roofing sheets to flood victims	ARM core team		X			4,92,750
	Total Project Bgdet: Rs.5,00,000	2	Transportation	ARM core team		X			7,250
	Project duration 3 Months								
	Donor Agency: CASA,Bhubaneswar								
			<b>Sub Total</b>						<b>5, 00,000</b>
11	Management of Primary Health Centre under NRHM Programme		Civil Work					X	100000
			Purchase of medical equipments					X	100000
	Project duration 3 Years		Extension activities					X	35000
	Project Budget: Rs. 33,00,000		Purchase of furniture					X	50000
	Donor: Health and family welfare department , Govt. of Orissa,		Medicines & other consumables					X	25000
			Staff salary					X	89700
			Administrative expenses					X	15000
			<b>Sub Total</b>						<b>414700</b>
12	ARM General Fund programme	1	Observation of International Women's Day	ARM core team				X	25000
	Budget: Rs.3,05,400	2	Staff Development training	External Agency			X		15000
	Support : Local contribution	3	Environment Awareness programme	ARM volunteers	X	X	X	X	15000
		4	Monthly Staff meeting	Programme Officer	X	X	X	X	10000
		5	Meeting of Micro enterprise Network	ARM Field Organisers	X	X	X	X	8000

		6	Office infrastructure development	ARM core team			X	X	1, 00,000
		7	Administration	Coordinating Member	X	X	X	X	72,000
		8	Staff salary	Accountant	X	X	X	X	50,400
		9	Misc expenses	Coordinating Member	X	X	X	X	10000
			Sub Total						3, 05,400
			<b>GRAND TOTAL</b>						<b>44,32110</b>

Chairperson

Coordinating Member

Treasurer