

ANNUAL ACTION PLAN

2008-2009

Sharing liberty and empowerment with the grass-root



ALTERNATIVE FOR RURAL MOVEMENT (ARM)

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ANNUAL ACTION PLAN 2008-2009 ALTERNATIVE FOR RURAL MOVEMENT

Sl. No.	Project	Sl. No	Key activities	Person(s) Responsible	FISCAL YEAR 2008-2009 (APRIL 2008 to March 2009)				Budget Allotted (Rs)
					1 st Qr.	2 nd Qr.	3 rd Qr.	4 th Qr.	
1									
	Model Education against Primary school Wastage and Stagnation	1	Community sensitization programme(Awareness building)	ARM volunteers and teachers	X	X	X	X	30,000
	Total Project Bdget: Rs.7,30,600	2	Teacher's training of AVM and other Govt. School teachers(3 days)	External Training Agency				X	10,000
	Project duration 1 Year	3	Exposure trip of students (Bus rent, Banner, Lunch packets etc.)	Headmaster of AVM			X		20,000
	Donor Agency: ACA ,Denmark	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	Furniture		X				20,000
		14	One Computer set		X				25,000
		15	Play ground development and game equipments			X			30,000
				Sub Total					7,30,600

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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.7,80,000	2	Preventive health care education cum health check up camps	Project Manager	X	X	X	X	50,000
	Project duration 2 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	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	40000
		14	Project administration	Project Manager	X	X	X	X	18000
		15	Staff salary	Accountant of	X	X	X	X	48000
				Sub Total					404,900

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3	Mainstreaming of Girls at Risk (MGR)	1	Parents motivational camp	Project Coordinator	X				10000
		2	Legal awareness camp	Project Coordinator		X			20000
	Total Project Bdget: Rs.5,00,000	3	Non-recurring items for vocational training	ARM core team	X				20000
	Project duration 1 Yr.	4	Raw materials for vocational training	Project Coordinator	X	X	X	X	78000
	Donor Agency: ACA ,Denmark	5	Instructors allowance	Accountant	X	X	X	X	204000
		6	Advocacy seminal	Project Coordinator			X		12000
		7	Media advocacy workshop	Project Coordinator				X	20000
		8	Publication of training manual	Instructors			X		25000
		9	Project personnel cost	Accountan	X	X	X	X	90000
		10	Administration and supervision	Project Coordinator	X	X	X	X	36000
				Sub Total					5,15,000

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4	MGR Ex-trainees PRODUCTION CENTRE ,ARM,Baliapal	1	Rent of production centre	Accountant	X	X	X	X	48000
	Total Project Bdget: Rs.2,40,000	2	Production Machinery & equipments	Production Centre Coordinator	X				60000
	Project duration 1 Yrs.	3	Starter seed fund for initial production	Production Centre Coordinator	X				60000
	Donor Agency: ACA ,Denmark	4	Remuneration of Production Centre Coordinator	Accountant	X	X	X	X	48000
		5	Project Administration	Production Centre Coordinator	X	X	X	X	24000
				Sub Total					240000

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5	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
				Sub Total					3, 89,500

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11	Management of Primary Health Centre under NRHM Programme Project duration 3 Years Project Budget: Rs. 31,85,400 Donor: NRHM , Govt. of Orissa,		Civil Work	ARM core team			X		100000
			Purchase of medical equipments	ARM core team		X			100000
			Purchase of furniture	ARM core team			X	X	50000
			Monthly Review Meeting	Project Coordinator	X	X	X	X	12000
			Focus Group Discussion	Project Coordinator		X	X		10000
			IEC /BCC / Advocacy activities including 38 wall painting .	ARM core team		X	X	X	50000
			Capacity Building of HMC members / NGOs	CM ,ARM			X		40000
			Ambulance / Transport facilities	ARM core team	X	X	X	X	180000
			Social Marketing of contraceptives	ANM,AWW,ASHA		X	X	X	25000
			Documentation / Monitoring and evaluation	Project Coordinator	X	X	X	X	12000
			RCH Mela	Project Coordinator				X	50000
			Other programmes	Project Coordinator		X	X	X	10000
			Medicines & other consumables	Pharmacist	X	X	X	X	16000
			Staff salary	ARM accountant	X	X	X	X	4,06,800
			Sub Total					10,61,800	

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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
				GRAND TOTAL					36,47,200

Chairperson

Coordinating Member

Treasurer