

ANNUAL ACTION PLAN

2009-2010



ALTERNATIVE FOR RURAL MOVEMENT (ARM)

Baliapal, Balasore, Orissa, INDIA

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ANNUAL ACTION PLAN 2009-2010 ALTERNATIVE FOR RURAL MOVEMENT

Sl. No.	Project	Sl. No	Key activities	Person(s) Responsible	FISCAL YEAR 2009-2010 (APRIL 2009 to March 2010)				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	10000
	Total Project Bdget: Rs.8,76,700	2	Teaching & learning materials		X	X	X		30000
	Project duration 1 Year	3	Exposure trip of students (Bus rent, Banner, Lunch packets etc.)	Headmaster of AVM			X		15000
	Donor Agency: ACA ,Denmark	4	Extension activities(Observation of importance days,competitions,workshops and seminars)	Teachers	X	X	X	X	15000
		5	Mid day meal	12 Mothers of AVM	X	X	X	X	375000
		6	Purchase of Uniform dress	ARM pc			X		80,000
		7	School Bags to students			X			22500
		8	Computer stationary & software		X	X	X	X	10000
		9	First aid & Health check up provision for students		X	X	X	X	20000
		10	Campus gardening			X	X		20000
		11	Purchase of Library Books	Teacher in charge of library	X	X	X	X	10,000
		12	Project administration	ARM core team	X	X	X	X	30000
		13	Staff salary	Accountant of ARM	X	X	X	X	139200
		14	School building Repair and maintenance			X	X		70000
		15	Furniture		X				20,000
		16	Replacement of utensils for midday meals		X				10000
				Sub Total					8,76,700

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2	School Child Resource Development Centre	1	Purchase of library books	Project Manager	X	X	X	X	10000
	Total Project Bdget: Rs.6,04,300	2	Preventive health care & health check up camps	Project Manager	X	X	X	X	50,000
	Project duration 1 Year	3	Scholarship award to 100 poor meritorious students	ARM Core Team			X		75000
	Donor Agency: ACA ,Denmark	4	Training orientation of students on arts, crafts, dance, songs and Music	Teachers	X	X	X	X	100000
		5	Students science exhibition	Project Manager				X	20,000
		6	Teachers training	External agency				X	12000
		7	Annual games & Sports, cultural competition	Project Manager			X		15000
		8	Advocacy and lobbying seminar	Project Manager			X		10000
		9	Community sensitization awareness programme	ARM volunteers	X	X	X	X	10,000
		10	Exposure trip of students	Project Manager			X		30000
		11	Students leadership development training,	Project Manager			X	X	9000
		12	Networking meetings of student leaders	Project Manager	X	X	X	X	4,800
		13	One Block level Inter school cultural competition						15000
		14	Childrens' Emergency Fund						100000
		15	Publication of half yearly magazine	Project Manager	X	X	X	X	30000
		16	Project administration	Project Manager	X	X	X	X	31500
		17	Staff salary	Accountant of	X	X	X	X	72000
				Sub Total					604300

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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
				Health Awareness Camps					15000
	Total Project Bdget: Rs.7,15,000	3	Non-recurring items for vocational training	ARM core team	X				50000
	Project duration 1 Yr.	4	Raw materials for vocational training	Project Coordinator	X	X	X	X	70000
	Donor Agency: ACA ,Denmark	5	Instructors allowance	Accountant	X	X	X	X	252000
		6	Advocacy seminal	Project Coordinator			X		12000
		7	Media advocacy workshop	Project Coordinator				X	15000
		8	Publication of training manual	Instructors			X		25000
		9	Starter fund support to trained risk girls						100000
		10	Project personnel cost including welfare & insurance fund	Accountant	X	X	X	X	110000
		11	Administration and supervision	Project Coordinator	X	X	X	X	36000
				Sub Total					7,15,000

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4	MGR Ex-trainees PRODUCTION CENTRE ,ARM,Baliapal	1	Rent of production centre	Accountant			X	X	24000
	Total Project Bdget: Rs.2,40,000	2	Remuneration of Production Centre Coordinator	Accountant			X	X	24000
	Project duration 1 Yrs.	3	Project Administration	Production Centre Coordinator			X	X	12000
	Donor Agency: ACA ,Denmark								
				Sub Total					60000

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5	Management of Primary Health Centre under NRHM Programme Project duration 3 Years Project Budget: Rs. 26,85,400 Donor: NRHM , Govt. of Orissa,	1	Monthly Review Meeting	Project Coordinator	X	X	X	X	12000
		2	Focus Group Discussion	Project Coordinator		X	X		10000
		3	IEC /BCC / Advocacy activities including 38 wall painting .	ARM core team		X	X	X	50000
		4	Capacity Building of HMC members / NGOs	CM ,ARM			X		40000
		5	Ambulance / Transport facilities	ARM core team	X	X	X	X	180000
		6	Social Marketing of contraceptives	ANM,AWW,ASHA		X	X	X	25000
		7	Documentation / Monitoring and evaluation	Project Coordinator	X	X	X	X	12000
		8	RCH Mela	Project Coordinator				X	50000
		9	Other programmes	Project Coordinator		X	X	X	10000
		10	Staff salary	ARM accountant	X	X	X	X	4,06,800
			Sub Total					7,95,800	

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6	GIVE INDIA Programme	1	Donation to School students	Programme Officer		X	X	X	75000
		2	Donations to flood victims	Programme Officer		X	X	X	124000
	Budget :5,16,000	3	Donation to SHG mothers on tailoring training	Programme Officer		X	X	X	78000
		4	Donations to the rural mobile health camps	Programme Officer		X	X	X	70000
		6	Donation to Women leadership training programme	Programme Officer		X	X	X	79000
		7	Donation to general programme on Aged care	Programme Officer		X	X	X	40000
		8	Donation to Corpus fund	Programme Officer		X	X	X	50000
				Sub Total					516000

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6	ARM General Fund programme	1	Observation of International Women's Day	ARM core team				X	15000
	Budget: Rs. 4,03,000	2	Staff Development training	External Agency			X		15000
	Support : Local contribution	3	Environment Awareness programme	ARM volunteers	X	X	X	X	10000
		4	Monthly Staff meeting	Programme Officer	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	108000
		9	Misc expenses	Coordinating Member	X	X	X	X	25000
		10	Staff welfare fund	Coordinating Member	X	X	X	X	50000
				Sub Total					4,03,000
				GRAND TOTAL					39,70,800

(Thirty nine lakhs seventy thousand eight hundred only)

Signature of Office Bearers

Sd/

Chairperson

Sd/

Coordinating Member

Sd/

Treasurer