

ANNUAL ACTION PLAN & BUDGET

2010-2011



ALTERNATIVE FOR RURAL MOVEMENT (ARM)

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Introduction

During the year 2010-11 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 Donor Agency: Action Children Aid ,Denmark	1	Salary	2,50,800	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	360000	
		3	Uniform dress	60000	
		4	Uniform of	7000	
		5	Teaching and learning materials	30,000	
		6	School Bags to	22500	
		7	School Shoes for students	18000	
		8	Introduction of Identity Card	7500	
		9	Community sensitization programme	10000	
		10	Monthly Health Ceck up camp	15000	
		11	Exposure trip of students	20000	
		12	Library Books	10000	
		13	Extension activities	30000	
		14	Campus gadening	20000	
		15	Childrens fair	20000	
		16	Campaign on child rights	30000	
		17	Project administration:	30000	
		18	Furniture & Fixture	20000	
		19	Water purifier Aquaguard	15000	
		20	School building coloring, minor	20000	
		21	Equipments for children's park	60000	
		22	Dance costumes	10000	
			Sub Total	10,65,800	

1	2	3	4	5	Expected Outcome
				B.F. 10,65,800	
B	School Child Resource Development Centre	1	Purchase of library books	10000	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	Preventive health care & health check up camps	50,000	
		3	Scholarship award to 100 poor meritorious students	75000	
		4	Training orientation of students on arts, crafts, dance, songs and Music	100000	
		5	Students science exhibition	20,000	
		6	Teachers training	12000	
	Donor Agency: ACA ,Denmark	7	Annual games & Sports, cultural competition	15000	
		8	Advocacy and lobbying seminar	10000	
		9	Community sensitization awareness programme	10,000	
		10	Exposure trip of students	30000	
		11	Students leadership development training,	9000	
		12	Networking meetings of student leaders	4,800	
		13	One Block level Inter school cultural competition	15000	
		14	Childrens' Emergency Fund	100000	
		15	Publication of half yearly magazine	30000	
		16	Project administration	31500	
		17	Staff salary	72000	
			Sub total	604300	
			Total	16,70,100	

1	2	3	4	5	Expected Outcome	
				B.F 16,70,100	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	Mainstreaming of Girls at Risk (MGR)	1	Parents motivational camp	10000		
		2	Legal awareness camp	20000		
			Health Awareness Camps	15000		
		Donor Agency: ACA ,Denmark	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		
			Sub Total	7,15,000		
D	Management of Primary Health Centre under NRHM Programme	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		
		Donor: NRHM , Govt. of Orissa,	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
				Total		
			7	Documentation / Monitoring and evaluation		12000
			8	RCH Mela		50000
			9	Other programmes		10000
		10	Staff salary	4,06,800		
			Sub total	7,95,800		
			Total	31,80,900		

1	2	3	4	5	Expected Outcome
				B.F. 31,80,900	It is targeted to reach the most vulnerable section or 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	GIVE INDIA Programme	1	Donation to School students	75000	
		2	Donations to flood victims	31000	
	Budget :3,16,000/-	3	Donation to SHG mothers on tailoring training	65000	
		4	Donations to the rural mobile health camps	70000	
		6	Donation to Women leadership training programme	20000	
		7	Donation to general programme on Aged care	25000	
		8	Donation to Corpus fund	30000	
			Sub total	3,16,000	
F	RCH programme for vulnerable community.	1	Maternal Health Services	315000	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	Maternal Health Services	105000	
		3	Child Health services	65000	
		4	Family Planning services	78000	
	Donor: MISEREOR, Germany	5	RTI/STI Management	8000	
		6	Adolescent Health services	60000	
		7	Improve service delivery system	33000	
		8	Personal Cost	171000	
		9	Administrative Cost	24000	
			Sub Total	5,44,000	
G	Food for Community development	1	Construction of embankment	10,00,000	Flood occurs every year by the river Subarnarekha during heavy rain. Thus the strength of river embankment becomes weak. It is expected that 4 K.M. areas of river embankment are constructed 10000 persondays are create and 50000 Kg food grains are earned by the village labourers. This ensures food security in the lean period and livelihood development of target villagers.
		2	Administrative exp.	50,000	
			Sub Total	10,50,000	
			Total	50,90,900	

1	2	3	4	5	Expected Outcome
				B.f. 50,90,900	
H	Awareness & control of STD,RTI & HIV Menace		Diagnostic health camps	54000	2000 young people of 20 villages at Jaleswar & Baliapal block are made aware of the diseases and measures to control. Villages level maternity check up are organized in 20 villages by the PHC with the cooperation from GKS. Increase proper antenatal care and safe delivery.
I	Control of Maternal & Child Mortality through Primary Health Care Centre		Village level maternity check up	10800	
			Referral of delivery cases to nearby hospitals	2700	
			Reporting & stationaries	1800	
	Donor: GLOBEMED,USA				
			Sub Total	69,300	
K	SHG promotion & Linkage		Pre-formation	40000	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.
			Capacity building	140000	
	Donor:NABARD		Supply of stationary & Cash Box	50,000	
			Salary & incentive to facilitators	60000	
			Other Misc exp.	10000	
			Sub total	3,00,000	
L	ARM General Fund programme	1	Observation of International Women's Day	15000	10,000 women are mobilized and shared 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 are developed through staff development training. It helps to run various project initiatives with proper efficiency. People of 10 environmentally degraded villages are sensitized.
	Budget: Rs. 4,03,000	2	Staff Development training	15000	
	Support : Local contribution	3	Environment Awareness programme	10000	
		4	Monthly Staff meeting	8000	
		5	Office infrastructure development	50000	
		6	Administration	72,000	
		7	Staff salary	108000	
		8	Misc. expenses	25000	
		9	Staff welfare fund	50000	
			Sub total	3, 53,000	
			Grand Total	58, 13,200	

(Fifty eight lakhs thirteen thousand two hundred only)

Chairperson

Vice Chairperson

Coordinating Member

Treasurer