



**Department of Municipal Administration & Urban Development
Govt. of Andhra Pradesh**

Annual Work & Finance Plan 2010-11



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Mission for Elimination of Poverty in Municipal Areas

(Regd. No.1120/2007, Dt.10.07.2007)

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**Mission for Elimination of Poverty in Municipal Areas
(Indira Kranthi Patham - Urban)
Annual Work & Finance Plan 2010 - 11 (draft)
Budget Estimates**

Sl. No.	Component	Activity / Programme	Budget Estimates (Rs. In Lakhs)												
			SJSRY	APMDP	Govt. of AP	GoI	RUS	MSDF	HUDCO	C&DMA	RAY	TOTAL			
	UCDN	Institution Building (including SHGs of PWDs)	175.07												175.07
	UCDN	Capacity Building - Strengthening of Community Structures	740.14												740.14
	UCDN	Social Security	36.75												36.75
	UCDN	CAPACITY BUILDING TO PROJECT STAFF / Municipal Chairpersons / Mayars.	75.00												75.00
	UCDN	Monitoring Mechanism	331.10												331.10
	UCDN	Health & Nutrition	12.00								171.71				183.71
	UCDN	Water & Sanitation			119.41	597.07		62.05			272.27				1,050.80
	UCDN	Disability Interventions	159.00												159.00
	UCDN	Rickshaw Bandhu	48.48												48.48
															-
I	UCDN	IB & CB	1,484.56	340.00	119.41	597.07	-	62.05	-	443.98	-	-	-	-	3,047.07
II	UWSP	Revolving Fund	2,150.04												2,150.04
III	USEP	Individual Micro Enterprises / MBCs	2,490.00												2,490.00
IV	STEP-UP	Placement & Skill Dev. Trainings	1,861.38												1,861.38
V	UWEP	Constr. Of CRCs (Rs.58.5 of ISLs)	1,520.50												1,520.50
VI	A & OE	Salaries of State / Dist / ULB Staff & Recurring Cost	1,869.32												1,869.32
VII	IEC	IEC General - 81.95 + PWD - 4.50 + 10.95)	113.79												113.79
VIII	PV	Pavalavaddi			9,949.00										9,949.00
IX	RAY	RAJIV AWAS YOJANA												3583.45	3,583.45
		TOTAL	11,489.59	340.00	10,068.41	597.07	-	62.05	-	443.98	3,583.45	-	-	4.44	26,584.54
		Rounded to Crores	114.90	3.40	100.68	5.97	-	0.62	-	4.44	35.83	-	-	4.44	265.85

(*) The Executive Committee has approved the Action Plan for the year 2010-11 and directed to include Capacity Building Plan cost for Rs.8.57 Crores by tapping funds from APMDP

**Mission for Elimination of Poverty in Municipal Areas
(Indira Kranthi Patham - Urban)**

Annual Work & Finance Plan 2010 - 11 (draft)

Sl. No.	Activity Description / Unit	2009-10			Target for 2010-11	QUARTER WISE TARGET				Unit Description	Unit Cost	Budget Requirement (Rs. In lakhs)	Source of Funds
		Target	Achievement	Status as on 01.04.2010		1st	2nd	3rd	4th				
		3	4	5		6	7	8	9				
I	URBAN COMMUNITY DEVELOPMENT PROGRAMME												
A	INSTITUTIONAL BUILDING (Including SHGs of PWDs)												175.07
1.1	Formation of New groups to left over poor in slum areas (Through Slum Level Resouce Persons and CRPs)	28,565	22,379	217,678	8,540	1,540	2,000	2,500	2,500	Per Group	50	4.27	SJSRY-UCDN
1.2	Formation of New Groups of PWDs	5,000	4,522	12,000	5,000	1,250	1,250	1,250	1,250	Per Group	50	2.50	SJSRY-UCDN
1.3	<u>Inclusion /coverage of ultra poor into SHG fold</u> a)Development of social capital from among the ultra poor/vulnerable/nomadic section & formation of groups b)Handholding suppor	-	-	-	250 SHGs -60 towns	50	100	100		250 Groups/ 60 Towns	6,000	3.60	SJSRY-UCDN
1.4	d)Supply of book set free of cost to the newly formed SHGs	-	-	-	250					per book set	160	0.40	SJSRY-UCDN
1.5	<u>Formation of collectives for un-orgnaised workers among the urban poor -</u> (Domestic workers/ hamalies,sanitation workers/ragpickers/ carpenters /electrical workers/plumbers/ painters / construction workers / welders/ Black smiths / low paid artisans /	-	-	-	44		10	10	24	towns	10,000	4.40	SJSRY-UCDN
1.6	<u>Formation of Slum Federations (SLFs)</u> (2nd Round of CRP Strategy for 7 days @ 5000/- per SLF in Mission cities & ULBs	4,000	2,512	6,625	3,000	1,000	1,000	1,000		No. of SLFs	5,000	150.00	SJSRY-UCDN
1.7	Formation of Town Vikalangula Samakyas (TVS)	88	56	94	18	3	3	12		No. of TVSS	5,000	0.90	SJSRY-UCDN
1.8	Formation of Town Federations (TLF) (Training to SLF OB Members on Federation Concept, Orientation of SLF Sub-Committess on Federations & Process of formation of Federations @ Rs.15,000/- to each TLF)	60	5	22	60	10	10		40	No. of TLFs	15,000	9.00	SJSRY-UCDN

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		Target	Achievement	Status as on 01.04.2010		1st	2nd	3rd	4th				
		3	4	5		6	7	8	9				
2	STRENGTHENING OF COMMUNITY STRUCTURES - SHGs/SLFs/SHGs of PWDs / TVSs											740.14	
	Self Help Groups												
2.1	SHG - Member Training to leftover SHGs (1st phase on group dynamics to new SHGs SHG 10 Members) Per	77,350	60,066		300000	1lakh	2 lakh			No. of SHG Members	5.00	15.00	SJSRY-UCDN
2.2	SHG - Member Training to leftover SHGs of PWDs	13,750			40000	15,000	15,000	10,000		No. of PWD Members	5.00	2.00	SJSRY-UCDN
2.3	<u>Health & Nutrition :</u> 2nd phase trg. on community Health to 1.00 lakh groups including PWD Groups	-	-	-	1000000		500,000	500,000		No. of SHG Members (Women+PWD)	5.00	50.00	SJSRY-UCDN
2.4	SHG - Leaders Training to Leftover SHGs including PWDS (Mission Cities - covered during CRP strategy for SLF formation)	57,077	48,379	259,718	60000		20,000	20,000	20,000	No. of SHG Leaders (Women+PWD)	10.00	6.00	SJSRY-UCDN
2.5	SHG - Book Keeping Training (SHG Women for 2 Days Training at slum/ town level @ Rs.40/- per Book Keeper per two days (including PWDs) including refresher course	78,380	81,151	195,000	50,000		25,000	25,000		No. of Book Keepers	40	20.00	SJSRY-UCDN
2.6	SHGs - Promoting Weekly Meetings (%)	40	33.36	33.36	60					% of total no.of SHGs	-	-	SJSRY-UCDN
	Slum Level Federations												SJSRY-UCDN
2.7	SLF/TVS - Training to EC & OB of SLFs /TVS in 1st phase Cost of Banner etc., Resource Fee, snacks@ Rs 1600/- to each SLF /TVS for 2 days (federation concept, roles and responsibilities of EC&OB) including advocacy support	3,848	3,408	3,408	5,000	1,000	3,000	1,000		No. of SLFs/TVSs	1,600	80.00	SJSRY-UCDN
2.8	SLF/ TVS - Training to EC & OB of SLFs/TVS 2nd phase (2 day training @ Slum Level through SLF @ Rs.1600/- per SLF - including Resource Fee, tea & snacks, etc., Self regulatory techniques (Swayam niyantrana paddatulu) financial management , managerial	-	-	-	4,000			2,000	2,000	No. of SLFs/TVSs	1,600	64.00	SJSRY-UCDN
2.9	SLF/TVS Subcommittees Trainings on their roles and responsibilities- one day training at slum level (Rs 1600 per SLF)	375			4,000		2,000	2,000		No. of SLFs/TVSs	1,600	64.00	SJSRY-UCDN
2.1	Promotion of Social Agenda in SLF - EC Meeting <i>Budget Released during the year 2009-10</i>	-			4,000	4,000							SJSRY-UCDN
2.12	Development of Model SLFs / TVS Capacity Building of SLF OB Members & Sub Committees on social initiatives & process of development of Model SLFs @ Rs.2.00 lakhs per SLF)	375	40	40	44		22	22			200,000	88.00	SJSRY-UCDN

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		Target	Achievement	Status as on 01.04.2010		1st	2nd	3rd	4th				
		3	4	5		6	7	8	9				
	Model TVSSs				22		11	11			200,000	44.00	SJSRY-UCDN
2.13	Training to Bank Linkage Committee on MCP & CRI (3 day residential trg. To SLF Sub committes @ 3 per SLF/40 per batch @ Rs.21,500/-	1,165	700	700	3,000	1,000	1,000	1,000			21,500	58.05	SJSRY-UCDN
2.14	Training to Bank Linkage Committee on MCP & CRI (3 day residential trg. To TVS Sub committes @ 3 per TVS/40 per batch @ Rs.21,500/-)				22	22				No. of Districts	21,500	4.73	SJSRY-UCDN
2.15	Trainings to Social action CRPs as TOTs@ 3 per town for 20 days in 4 phases (State Level)	303	303	303(1st phase completed)	303	303 (2nd phase & 3rd phase)	303 (4th phase)			No. of CRPs	56080/- per batch of 30 for 1st phase & 41080 for	18.23	SJSRY-UCDN
2.16	Training to Social Action Sub Committees of SLFs / TVSSs ((Town Level -non-resedential programme @ Rs 6000/- per batch @ 4 persons for SLF 100 batches)	1,000	-	-	1,000			500	500	No. of Sub Committees of SLF / TVSSs	6,000	60.00	APMDP
2.17	Registration of SLFs / TVSSs (Budget Already Released)	4,603	1,321	1,321	2,000	1,000	1,000			No. of TLFs / TVSSs		6.66	SJSRY-UCDN
	TLF strengthening												SJSRY-UCDN
2.18	Conduct of TLF meetings per annum @ 12000/- per TLF / TVSSs				140	20	40	40	40		12,000	16.80	SJSRY-UCDN
2.19	TLF / TVS vision develoment				40		20		20				SJSRY-UCDN
2.2	Trgs.to EC&OB members of TLFs				40				40		5,000	2.00	SJSRY-UCDN
2.21	Exposure visits to TLFs @ Rs.10000/-				40						10,000	4.00	SJSRY-UCDN
2.22	TLF General Body meeting @ Rs 20000 per TLF				20						20,000	4.00	SJSRY-UCDN
2.23	General Body Meetings @ 2000/- per SLF //TVS (50% from project and 50% from SLF) 4000 SLFs and 125 TVSSs	-	-	-	4,125	1,000	500	1,500	1,125	No. of SLFs / TVSSs	2,000	41.25	SJSRY-UCDN
	Developing social capital												SJSRY-UCDN
2.24	Development of Social Capital Training to Urban Resource Persons SLF RPs - 1st phase to the SLF RPs for newly formed SLFs (No) (@ 30175/- per Batch/ 40 x 4125 (4000 SLFs and 125 TVSSs)	4,206	3,952	3,952	4,125		600	1,400	2,125	No. of RPs @ 40 per batch	30,175	31.12	SJSRY-UCDN
2.25	2nd phase Book Keeping (No.of SLFs/TVSSs (4125 / 40 x 26500/- for 4 days) 4000 SLFs & 125 TVSSs	1,638	1,638	1,638	4,125	1,000	3,000	125			26,500	27.33	SJSRY-UCDN
2.26	3rd phase Refresher Training - 2 days (No.of SLF/TVS RPs to whom 1st & 2nd phase Trainings completed)				4,125			2,000	2,125		12,000	12.38	APMDP

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		Target	Achievement	Status as on 01.04.2010		1st	2nd	3rd	4th				
		3	4	5		6	7	8	9				
2.27	IB/Book keeping CRPs including exclusive CRPs for Nomadic Communities & GHMC at state level (340 GHMC + 60 Other towns @ 750/- per Unit x 5 days)	400	400	400	400	200	200				750	15.00	APMDP
2.28	Development of social capital on community auditing (SHGs and SLFs / TVSS @ 10 per district 220 Nos at Hyderabad 7 batches @ 40000/- per batch.				220			120	100		batch of 30 persons	2.80	APMDP
2.29	Training of Urban CRPs on Social Audit of IHSDP & BSUP works @ 10 in each district 220 Nos at Hyderabad 7 batches @ 40000/- per batch.				220			120	100		batch of 30 persons	2.80	APMDP
2.3	Capacity Building of Municipal Chairpersons/Mayars & Councillars at regional level workshops				2,000								C&DMA (TFC)
2.4	Establishing Rural-Urban Linkage a) Facility Providers				Identified 90 SLFs in 39 Towns of 18 Districts								
	Establishing Rural-Urban Linkage b) Marketing Tie-up				10 Districts Under process								

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		Target	Achievement	Status as on 01.04.2010		1st	2nd	3rd	4th				
		3	4	5		6	7	8	9				
3	SOCIAL SECURITY												36.75
3.1	Dr.YSR Abhya Hastam	400,000	207,984	207,984	468716					SHG Members		-	
3.2	Insurance for Rickshaw Pullers.(JBY) Beneficiary Contributed	-	-	-	11000					Members		-	
3.3	Insurance for Street Vendors.	-	-	-	80000					Members		-	
3.4	Insurance for Women Hamalies(JBY)	-	-	-	300					Members		-	
3.5	Insurance for Domestic workers.(JBY)	-	-	-	300					Members		-	
3.6	State level work shop on Insurance with P.Ds,DEO, Dist Specialist	-	-	-	2					No. of workshops	200	6.00	SJSRY-UCDN
3.7	District Level Work With all TPRO,PRPs,CO	-	-	-	44					each district @ 2 workshops	10000	4.40	SJSRY-UCDN
3.8	ULB level work shope with CRPS,SLF,TLF Members,	-	-	-	124						5000	12.40	SJSRY-UCDN
3.9	Remuneration Bhima Mitra - CRPs	-	-	-	124					No. of BMs for 75 days	150	13.95	SJSRY-UCDN
4	CAPACITY BUILDING TO PROJECT STAFF / Municipal Chairpersons / Mayors & Councillars												75.00
4.1	Capacity Building of functionaries - COs / TPROs/PRPs, Functional Specialists, PDs, MCs on induction ,TLF Concept , Gender, Health and nutrition, prevention of disability , LH and Marketing.personality development, Special Projects (Solid wastmanagemen	800	900 Members in 5 phases	900	1,000	100	300	300	300		7,500	75.00	SJSRY-UCDN
5	MONITORING MECHANISM												331.10
5.1	Multipurpose citizen resource centres	125	109		124						150000	186.00	SJSRY-UCDN
5.2	DUDA Meetings (GO No.393, Dt.16.06.2009)	22 x 9	41	41	264	66	66	66	66	Monthly one Meeting	2000	5.28	SJSRY-UCDN
5.3	Monthly Reviews by Project Directors with SLF Resource Persons	121*12	121*12		121*12	1331	1331	1331	1331	Monthly one Meeting	1000	2.64	SJSRY-UCDN
5.4	ULB level Stationary Expenditure (1000 per town) (white papers , charts , Markers , Stapplers , Folders etc) @ Rs 1000/- per month				124	372	372	372	372		1000	14.88	SJSRY-UCDN
5.5	SLF/ TVS Resource Persons Review Meetings - 12 Days (5000 SLFs & 125 TVSs)				5125						20	12.30	SJSRY-UCDN
5.6	District Specific Initiatives @ 5 .00 lakhs per district (proposals to be furnshied to MEPMA)				22						500000	110.00	SJSRY-UCDN

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		Target	Achievement	Status as on 01.04.2010		1st	2nd	3rd	4th				
		3	4	5		6	7	8	9				
											TOTAL	1,358.06	

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(Indira Kranthi Patham - Urban)**

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S/N	Activity Description / Unit	2009-10		QUARTER WISE TARGET				Target for 2010-11	Unit Description	Unit Cost	Budget Requirement (Rs. In lakhs)	Source of Funds
		Target	Achievement	1st	2nd	3rd	4th					
				6	7	8	9					
1	2	3	4	6	7	8	9	10	11	12	13	14
II	URBAN WOMEN SELF HELP PROGRAMME (UWSP) / SHG BANK LINKAGE											2,150.04
6	Revolving Funds											
6.1	Community Enhancement Fund - SLFs	1000	0	500	1500	1000		3000		50000	1,500.00	UWSP
6.2	Community Enhancement Fund - TVSS	40	0	37	88			125		100000	125.00	UWSP
6.3	Managerial support / Grant to SLFs in left over districts and mission cities (@ 7200/- for new SLFs)	4206	4206		2000	0	2000	4000		7200	288.00	UWSP
6.4	Managerial support / Grant to SLFs in left over districts and mission cities (@ 3600/- for existing SLFs)	0	0	3000	1306			4206		3600	151.42	UWSP
6.5	Managerial Support to new TVSS	0	0		85			85		36000	30.60	UWSP
6.6	Managerial Support to existing TVSS	0	0		39			39		18000	7.02	UWSP
6.7	SLFs- convegence with ULBs (for undertaking municipal services i.e., water & enegy conservation / electrical switching / cleaning etc.,)	0	0					1000				UWSP
	Micro Finance											
6.8	State Level Workshop with Controllers, LDMS, PDs and MF Specialists			1				100	No. of Participants		2.00	
6.9	Dist. Level One Day Workshop with bankers/ Municipal Commissioners/ TPrO/PRP/Cos				11	11		22	No. of Dists	50000	11.00	
6.10	Interface Meetings @ Branch Level with SHGs					500	500	1000	1000 Branches	1000	10.00	
6.11	CBRM Committee Meetings @ Branch level			250	250	250	250	1000	1000 Branches	2500	25.00	
6.12	SHG Bank Linkage (Rs. In Crores)	1,200.00	1251.74	300.00	500.00	550.00	250.00	1,600.00				Banks
	<i>a) Normal Linkage</i>		983.61					1,200.00				<i>Banks</i>
	<i>b) Bank Linkage to SHGs of PWDs</i>											<i>Banks</i>
	<i>c) Total Financial Inclusion</i>		268.12					400.00				<i>Banks</i>

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		Target	Achievement	1st	2nd	3rd	4th					
				6	7	8	9					
1	2	3	4	6	7	8	9	10	11	12	13	14
III	URBAN SELF EMPLOYMENT PROGRAMME											2,490.00
7	Individual Micro Enterprises											
7.1	USEP - Individual Micro Enterprises	14000	7183					9000	No. of Ind. MEs	25000	2,250.00	
7.2	Est. of Micro Business Centres	22	0					3	No. of MBCs	8,000,000	240.00	
IV	STEP - UP / RAJIV UDYOGSREE											1,861.38
8	Placement Linked & Skill Development Trainings											
8.1	Skill Trainings for Salaried Employment	24000	23412					25900	7000	7000	1,813.00	
8.2	Skill Trainings for Self Employment							1100	2000	2000	22.00	
8.3	Unemployed Youth Survey / Market Scan	0	0								15.35	
8.4	State Level Capacity Building Trainings to LH Specialists / TPrOs / COs etc.,										6.30	
8.5	State Level Workshop										2.00	
8.6	Dist. Level Capacity Building Trainings to CRPs / COs / TPrOs (Honorarium + TA)										2.25	
8.7	Monthly Review Meetings										0.48	
V	URBAN WAGE EMPLOYMENT PROGRAMME											1,462.00
9	Community Resource Centres											
9.1	Construction of new CRCS (18 ULBs @ 3 per municipality and 5 for 1 Corp.)							59	No. of CRCS	1,100,000	649.00	
9.2	Completion of already sanctioned CRCS							349	No. of CRCS		813.00	

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S.N	Activity Description / Unit	2009-10		QUARTER WISE TARGET				Target for 2010-11	Unit Description	Unit Cost	Budget Requirement (Rs. In lakhs)	Souce of Funds
		Target	Achievement	1st	2nd	3rd	4th					
				6	7	8	9					
1	2	3	4	6	7	8	9	10	11	12	13	14
VI	A & O E											1869.32
10	Salaries & Other Expenses											
10.1	DPMU Units (excluding 3 Mission Cities)										1541.43	
10.2	SPMU Unit										327.89	
VII	INFORMATION, EDUCATION & COMMUNICATION											129.24
11	Printing / Publication & Documentation											
11.1	Printing of Nagaradeepika							5000 x12	12 Months	25000	3.00	
11.2	Printing of Posters							10,000	5 Posters each 10/	10	5.00	
11.3	Stickers							100,000	5 Stickers each Rs 1/	1	5.00	
11.4	Wall Writings							250	Each ULB @ 2	1000	5.00	
11.5	Hordings							22	Each dist one	100000	22.00	
11.6	Banners							10,000		250	25.00	
11.7	Brochers							5	Modules	50000	2.50	
11.8	Spl booklets for Success stories							2	Modules	50000	1.00	
11.9	News paper advertisements.							30		25000	7.50	
11.1	Song and drama & Audio,Video productions/Photocoverage							124		1000	1.24	
11.11	Publications of booklets							5	Modules	100000	5.00	
11.12	Praduction of Films							5	Diff Subjects	600000	30.00	
11.13	T.V Addes							12		50000	6.00	
11.14	Press visits to highlight Programmes							22	each dist @ 1	50000	11.00	
VIII	PAVALAVADDI (Interest Subsidy)											9,949.00
12	Interest Subsidy from Govt. of AP											
12.1	Upto 2009-10							165578			2,045.00	
12.2	Upto 2010-11										7,904.00	

HEALTH & NUTRITION													
Sl. No	Activity Description / Budget Line	Activity Location (State/District/ ULB/Slum)	PHYSICAL TARGET					Unit Description	Unit Cost (Rs.)	No. of Units	No. of Days	TOTAL COST (Rs.)	Source of Funds
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	TOTAL						
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	HEALTH & NUTRITION												
13.1	Development of Social Capital on Health & Nutrition	ULB Level										-	C&DMA-WSH
13.2	One day orientation to DPMU IB Specialists	State Level						Training	1000	28	1	0.28	C&DMA-WSH
13.3	Training to Municipal functionaries on H&N strategy	State Level						Training	500	610	6	18.30	C&DMA-WSH
13.4	Two day refreshment for selected DRPs on H&N activities	Regional level						DRPs Training	750	95	2	1.43	C&DMA-WSH
13.5	Trainings to existing SLFs (left over)- HN-Community resource persons (HN-CRPs)	State Level	300	700	500	500		CRPs Training	30000/40 =750	2000	4	15.00	C&DMA-WSH
13.6	Member training to SHGs - 4-5 groups - through trained HN-CRPs, ANM/Aganwadi (2 per ULB)	ULB Level						5 SHGs as one Group	250	100000	1	50.00	C&DMA-WSH
13.7	II nd phase training to H&N CRPs by DRPs	Slum level	500	2000	1000	2800	6300	SLF	750	6300	4	47.25	C&DMA-WSH
13.8	Training to Health Sub Committee members by DRPs	ULB Level	1000	1000	2000	2000	6000		375	6000	2	22.50	C&DMA-WSH
13.9	Development of module for introduction of Health Agenda in SLF for securing services from various line departments.	State Level											C&DMA-WSH
13.1	Exposure visit to health institutions - specialist Health,Nutrition, Sanitaion- State level IB Specialist	ULB Level										-	C&DMA-WSH
13.11	workshop to health monitoring unit DPMU-Staff- (Project Director, IB, PRP/TPRO,CO)	ULB Level							200,000	6	1	12.00	UCDN
13.12	Orientation on MEPMA activities -to Medical Doctors of Urban Health Centers	Regional Level							1,000.00	215	1	2.15	C&DMA-WSH
13.13	Est. of Community managed Urban Health Centres – 3 Centre(pilot)	State Level						UHC	2,00,000	3	1	6.00	C&DMA-WSH
13.13	Conduct of Health Camps for Adolescent Girls /Children / Women / Old aged / in convergence with line departments & service providers in private / public sector. (Per District 4)	State Level	22	22	22	22	88	Health camps	100000	88	1	8.80	C&DMA-WSH

Sub-Head	Activity Description / Budget Line	Activity location (State/disrtict/ULB/Slum)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Unit Description	Unit Cost	no.of Units	No of days	TOTAL	BUDGET HEAD
14. ACTIVITIES PLANNED UNDER WATER, SANITATION AND HYGIENE PROMOTION DURING 2010-11												
Strategy Development	Finalization of the Water Sanitation & Hygiene Promotion Strategy for MEPMA	MEPMA Head Office					Workshop	100000	1	1	1	C&DMA
Constitution / Strengthening State, District and ULB level mechanism for Sanitation	Convening meeting of the State Coordination Committee for implementation of ILCS scheme as per revised guidelines (constituted vide GO Rt No 1179 MA & UD dtd 18.8.08	State Level for a total of 10 members	1	1	1	1	Meeting	5000	4	1	0.2	C&DMA
	Constitution and convening of meeting of the District Coordination Committee for implementation of ILCS scheme	District level	1	1	1	1	Meeting	5000	88	1	4.4	C&DMA
	Selection of DRPs Water Sanitation & Hygiene Promotion (WaSH) with presence of one MEPMA Specialist per district for selection	District-level					MEPMA Specialists	10000	22	1	2.2	C&DMA
Sensitization, trainings & awareness generation	State Level Convention on Sanitation for introduction of the subject under Social issues Govt, Bureaucracy, other stakeholders at State level	State level with 50 members comprising @ 1500/- per person	1				State-level Workshop	300000	1	1	3	C&DMA

Sub-Head	Activity Description / Budget Line	Activity location (State/district/ULB/Slum)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Unit Description	Unit Cost	no.of Units	No of days	TOTAL	BUDGET HEAD
	District Level Conventions on Sanitation (clubbed with health and nutrition if needed) elected reps. Dept functionaries., DPMU, ULB repsTLFs	Dist-level with 30 members ; @ 200 per person					dist.level Workshop	6000	22	1	1.32	C&DMA
	3-day training to the DRPs SH on Water, Sanitation & Hygiene (22 districts)	State Level					4 DRPs from each district	750	88	3	1.98	C&DMA
	2-day orientation training for ULB level staff (TPrOs, Cos, PRPs) on water and sanitation at the Regional level	Regional level training of 2 days duration in 2 spells of 2 days each for @ 500/- per person per day	2	3			TPROs 5, PRPs 5 and Cos 20	500	10	2	3	C&DMA
	Subject-related trainings to DRPs for total of 8 days given in 4 batches of 22 DRPs per batch	State / Regional level					4 DRPs from each district	750	4		5.28	C&DMA
	Seasonal awareness generation in ULBs on water and sanitation	District and ULB functionaries					ULB	10000	125		12.5	C&DMA
Programme Implementation	Construction of ILCS as per revised ILCS guidelines in phased manner in 4 ULBs LB Nagar, Guntakal Gudivada & Bheemli	Slum level in the ULB on total ULB coverage basis		7961			ILCS as per the revised guidelines	10000	7961		858.15	GoI, SJSRY, MSDF & Benef. Contri.

Sub-Head	Activity Description / Budget Line	Activity location (State/disrtict/ULB/Slum)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Unit Description	Unit Cost	no.of Units	No of days	TOTAL	BUDGET HEAD	
	Construction of community toilets in the ULB to fill in the gaps to achieve 100% open-defecation free ULBs in the above 4 ULBs	ULB level with total coverage as basis					Community toilets 10 seaters in each of 30 slums on gap filling basis	195000			58.5	UWEP	
	IEC material preparation (comprehensive with person to person communication, and Introduction of community-based solid waste management in 73 2nd and 3rd grade Municipalities	Slum level in the ULB on total ULB coverage basis	73 ULBs				Procurement of IEC material like posters, Stickers, Audio cassettes, pamphlets plus 1 film	31578000				237.39	C&DMA
TOTAL											1187.92		

GOI 597.07
GoAP 119.41
MSDF 62.05
BENE 79.61

TFC (CDMA) 272.27
UWEP 58.5
TOTAL 1187.92

MISSION FOR ELIMINATION OF POVERTY IN MUNICIPAL AREAS (MEPMA) - IKP (URBAN)

15. DISABILITY & INCLUSIVE DEVELOPMENT - ANNUAL WORK S& FINANCE PLAN 2010-11

Budget line	Activity Description / Budget Line	Activity Location (State/District/ ULB/Slum)	2009-10		Status by 31.03.2 010	PHYSICAL TARGET for 2010-11					Unit Descriptio n	Unit Cost	No. of Units	No. of Days	Budget Required
			Target	Achiev ement		Target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.					
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
UCDN	Instistution Building of PWDs														
UCDN	Formation of SHGs of PWDs wirh the left over PWDs	Town	5000	4615	5115	5000	1250	1250	1250	1250	SHGs of PWDs				
UCDN	Formation of Town Vuiklangula Samakhyas (TVSs)	Town	124+24	124	124	24	5	10	9	0	TVSs				
UCDN	Formation of parents Associations of Persons With Mnetal Retardation (PAPWMR)	Town	124+24	124	124	24	5	10	9	0	PAPWM Rs				
UCDN	Mainstreaming of CBOs of PWDs														
UCDN	Mainstreaming of SHGs of PWDs in to SLFs	Towns	0	3650	3750	6000	2000	2000	2000	0	SHGs of PWDs				
UCDN	Sensitization of PAPWMR Office Bearers on Federating PAPWMRs into Pavivaar(National level parents Association)	District	-	-	-	124	4	50	50	20	PAPWM Rs	1000	125	1	125000
UCDN	Strengthening of SHGs of PWDs through TVSs														
UCDN	Training to SHGs of PWDs on UN convention including the latest developments on Human Rights for PWD ON Righths Based approach	Town	-	-	-	9700	1700	3000	3000	2000	SHGs	9700	100	1	970000
UCDN	Training to SHGs of PWDs on Community Based Rehabilitation (CBR) for acquiring the Aids &Appliances,Surgical corrections, and Therapeutic interventionsand Spl education	Town	-	-	-	9700	1700	3000	3000	2000	SHGs	9700	100	1	970000
UCDN	Strengthening of Town Viklangula Samakhyas (TVSs)														
UCDN	Training to TVS EC&OB members on UN convention including the latest developments on Human Rights for PWDs	District	-	-	-	23	5	10	5	3	TVS Members	23	5000	1	115000
UCDN	Training to TVS OBs on Community Based Rehabilitation (CBR) for acquiring the Aids &Appliances,Surgical corrections, and	District	-	-	-	23	5	10	8	3	TVS Members	23	5000	1	115000

Budget line	Activity Description / Budget Line	Activity Location (State/District/ULB/Slum)	2009-10		Status by 31.03.2010	PHYSICAL TARGET for 2010-11					Unit Description	Unit Cost	No. of Units	No. of Days	Budget Required
			Target	Achievement		Target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.					
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
UCDN	Training to TVS OB members on convergence with line departments and Service providers	District	-	-	-	23	5	10	8	0	TVS Members	23	5000	1	115000
UCDN	Sensitization on Community Risk Fund to meet loan liability borrowed under Bank linkage programme in case of deceased PWDs	District	-	-	-	23	3	10	10	0	TVSs	23	5000	1	115000
UCDN	Strengthening of Parents Associations of Persons with Mental retardation (PAPWMRs)														
UCDN	Training to EC-OB members of Parents Associations of Persons with Mental retardation (PAPWMRs) on Leadership and	District	-	-	-	23	5	5	10	3	PAPWM R Members	23	5000	1	115000
UCDN	Training to EC-OB members of Parents Associations of Persons with Mental retardation (PAPWMRs) on Advocacy issues.	District	-	-	-	23	5	5	10	3	PAPWM R Members	23	5000	1	115000
UCDN	Training to TVS EC&OB members on UN convention including the latest developments on Human Rights for PWDs	District	-	-	-	23	5	5	10	3	PAPWM R Members	124	5000	1	620000
UCDN	Training to PAPWMRs EC-OBs on Community Based Rehabilitation (CBR) for acquiring the Aids & Appliances, Surgical corrections, and Therapeutic interventions and	District	-	-	-	23	5	5	10	3	PAPWM R Members	23	5000	1	115000
UCDN	Assessment, Treatment & Rehabilitation (ATR) services in Community Based Rehabilitation (CBR) model														
UCDN	Facilitation and Mobilization for Assessment Camps for issue of Medical Board Certificates as per new software & New guidelines	District	0	45	45	124	4	40	40	40	Camps	124	30	1	360000
UCDN	Facilitation and Mobilization for Screening Camps for Aids & Appliances and fitment	District	0	2	2	9	0	4	3	2	Camps	9	10000	1	90000
UCDN	Facilitation and Mobilization for Screening Camps for Surgical corrections and Surgeries	District	0	3	3	5	0	2	2	1	Camps	5	50000	1	250000
UCDN	Enrolement of Persons with MR, CP, Autism and MDs under NIRAMAYA Health insurance on saturation basis	Town	0	9875	9875	5000	1000	2000	2000		Members	124	5000	0	0
UCDN	Support to the TVS to meet the follow-up expenses for the post operative care.	District	-	-	-	23					Travel Cost	23	10000	230000	
UCDN	Est. of Community Managed Neighborhood Centres (22 ULBs @ 1per each DPMU)	District	3	1	1	6	2	2	2		Centers	6	30000	0	180000

Budget line	Activity Description / Budget Line	Activity Location (State/District/ULB/Slum)	2009-10		Status by 31.03.2010	PHYSICAL TARGET for 2010-11					Unit Description	Unit Cost	No. of Units	No. of Days	Budget Required
			Target	Achievement		Target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.					
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
UCDN	Capacity Building programmes through NIMH-Registration fee for the CBR training programmes for the Staff/CBOs of PWDs/Parents of Parents Associations	State	0	110	110	6		1		5	Batches	1000	150	5	150000
UCDN	Training to parents of Parents Associations of Persons with Mental retardation (PAPWMRs) on Therapy and Disability Rehabilitation	District	0	110	110	23	5	10	5	3	Trainings	23	150000	0	3450000
IEC	Workshops														
IEC	Dist. Level workshops (early) for the TVS /PAPWMR sub committees and OB Members	District	0	0	0	23	0	0	10	13	Workshops	23	5000	1	115000
IEC	Exposure visits within the state / outside the state to the CBOs of PWDs and staff on Disability Best practices for 10 TVS Obs @ 3	State / Regl / Dis	0	40	40	30	0	30	0	0	Workshops	30	150000	1	150000
IEC	Celebrations of World Disability Day	State / Dis	124	124	124	23	0	23	0	0	Workshops	23	10000	1	230000
IEC	Regional workshops for the Municipal engineers,Commissioners and Town planners on Promotion of Barrier free Wenvironment for PWDs in municipal buildings	Within / outside state	0	0	0	6	6	0	0	0	Workshops	6	100000	1	600000
	SHG Bank Linkages														
	Micro-Finance for the SHGs of PWDs	Town/Dist	42 Cr	19.11 Cr	19.11 Cr	48 Cr	3 Cr	20 Cr	15 Cr	10 Cr	Bank linkage	48Cr			
	TFI Coverage for SHGs of PWDs	Town/Dist									Bank linkage				
USEP	Spl. USEP to PWDs														
USEP	Disabled friendly Urban Self Employment Programmes for the PWDs	Town/Dist	3207	80	80	900	200	500	100	100	Units	900			
USEP	Micro-Business centers for PWDs	Town/Dist	0	0	0	1	0	1	0	0	Units	1			

Budget line	Activity Description / Budget Line	Activity Location (State/District/ULB/Slum)	2009-10		Status by 31.03.2010	PHYSICAL TARGET for 2010-11					Unit Description	Unit Cost	No. of Units	No. of Days	Budget Required
			Target	Achievement		Target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.					
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
STEPUP	Spl. Trainings for Skill Dev. for PWDs														
STEPUP	Disabled friendly Placement linked skill trainings for PWDs	Town	900	237	237	900	100	400	200	200	Members	900			
UWEP	Enabling Barrier free environment in Public buildings														
UWEP	Enabling Barrier free environment in Public buildings	Towns	0	36	36	25	5	10	5	5	Buildings	25			
	Information, Education & Communication														
IEC	Development of Modules / Manuals on Barrier free Environment /and Margadarshini for Parents of MR	State	3	3	3	2	1	2	0	0	Modules	100000	1	1	100000
IEC	IEC material development on on Disability prevention and Rehabilitation management interventions	State	0	1	1	1	0	1	0	0	Modules	200000	1	1	200000
IEC	Documentation of best practices among Disability & Development	State	0	0	0	1	0	1	0	0	Modules	100000	1	1	100000
IEC	Developing, printing and Supply of Book sets to TVSS / PAPWMRs	State	0	0	0	1	0	1	0	0	Books	100000	124	0	100000
UWSP	Managerial Support TVS														
UWSP	Managerial support to TVSS as sustainability support	Towns	39	39	39	85+39	5	40	40	39	TVSSs	85+39			
UWSP	Capacity Enhancement Fund (CEF) to TVS														
UWSP	Capacity Enhancement Fund (CEF) to TVSSs (Subject to approval from MoHUPA,GOI)	Towns	0	0	0	124					TVSSs	124			
	Total Budget Required														17485000

16. RICKSHAW BANDHU PROGRAMME - ANNUAL WORK S& FINANCE PLAN 2010-11

Sl. No.	Budget Line	Activity Description / Budget Line	Activity Location (State/District/ULB/Slum)	2009-10			PHYSICAL TARGET for 2010-11					Unit Cost	No. of Units	No. of Days	Budget Required
				Target	Achievement	As on 31-3-2010	Target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
1.00	2	3	4				5	6	7	8	9	11	12	13	14
16.1	UCDN	Identification and Profiling of Rickshaw pullers													
16.2	UCDN	Identification, Profiling and computerization of Rickshaw Pullers in new towns	Town	10000	10318	10318	10000	2500	7500	0	0	100	10000	1	1000000
16.3	UCDN	Formation of Ricksha Pullers Associations at town level													
16.4	UCDN	Formation and registration of town level Rickshaw Pullers Associations	Town	0	12	12	30	10	10	10	0	5000	30	1	150000
16.5	UCDN	Strengthening of Ricksha Pullers Associations													
16.6	UCDN	Training to EC-OB members of Rickshaw Pullers Associations on Leadership and Management.	District	0	0	0	1000	400	300	300	0	100	1000	1	100000
16.7	UCDN	Orientation to Rickshaw Pullers Associations OB members on Book keeping													
16.8	UCDN	District level convergence with line departments like SC,ST,Minority corporation,Health,ICDS,housing etc., and Service providers with Rickshaw Pullers Associations OB members	District	0	0	0	10	5	5	0	0	5000	10	1	50000
16.9	STEPUP	Capacity Building to the Project Staff													
16.10	STEPUP	Orientation on Rickshaw Pullers interventions to the CD staff at all levels of pilot districts /towns	State	0	80	80	250	100	100	50	0	500	250	2	250000
16.11	STEPUP	Induction and Refresher trainings for the Anchor persons dealing with Rickshaw Pullers Interventions													
16.12	UCDN	Social Security to Rickshaw Pullers													
16.13		Enroling the Rickshaw Pullers under social security													
16.14	USEP	Spl. USEP to Rickshaw pullers													
16.15	USEP	Urban Self Employment Programmes for the Rickshaw Pullers													
16.16	STEPUP	Spl. Trainings for Skill Dev. for Rickshaw Pullers													
16.17	STEPUP	Placement linked skill trainings for Rickshaw Pullers, who wants alternative livelihood													
16.18	UWEP	Health Camps for Rickshaw pullers													
16.19	UWEP	Conduct of Health camps as an entry point activity for the Rickshaw pullers													
16.20		Information, Education & Communication													
16.21	IEC	Development of Modules / Manuals on Rickshaw Bandhu programme													
16.22	IEC	ID Cards for the Rickshaw pullers	State	0	0	0	10000	2500	2500	2500	2500	50	10000	1	500000
16.23	IEC	Workshops on Rickshaw Bandhu programme													
16.24	IEC	NGO Partnership programme	Town	32	30	30	20	10	10	0	0	5000	20	1	100000
16.25	UCDN	Promotion NGO of Partnership programme for strengthening the Rickshaw pullers and promotion of Rickshaw Bank on the lines of Guwahati model													
			District	0	0	0	5	0	5	0	0	300000	5	1	1500000
															48.48

MISSION FOR ELIMINATION OF POVERTY IN MUNICIPAL AREAS (MEPMA) - IKP (URBAN)

RESEARCH STUDIES

Sl. No.	Activity Description / Budget Line	Activity Location (State/District/ULB/Slum)	2009-10		Status by 31.03.2010	PHYSICAL TARGET for 2010-11					Unit Description	Unit Cost	No. of Units	No. of Days	Budget Required
			Target	Achievement		Target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.					
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17	RESEACH STUDIES														
17.1	The impact of USEP in raising the income levels of people : A study of ULBs viz.,VSP., Tirupathi, Rajahmundry, Eluru and Adilabad														
17.2	Placement linked skill based training programmes in ULBs; An explonatory study of three ULBs Viz., Nizamabad, Vizianagaram, Ananthapur														
17.3	The efficacy of bank linkage programme to the SHGs; A study of three districts viz., Guntur, Kadapa and Medak														
17.4	Livelihood promotion among differently abled people through formation of groups in ULBs; An assessment of Khammam, Chittoor, and Srikakulam towns														
17.5	An assessment of SLF formation and its capacity building in three districts viz., Krishna, Chittoor and Karimnagar														
17.6	Assessing the savings and credit potential of women after the group formation in backward areas/ towns like Mahabubnagar, Nalgonda, Kadiri and Mandapeta.														