

ANNUAL WORK & FINANCE PLAN 201-11 (BUDGET REQUIREMENT) - DRAFT

(Rupees in Lakhs)

Sl. No.	Component / Activity	TOTAL BUDGET	SJSRY (State & Central Funds)							RAY	USHA	STATE		C&DMA
			UCDN	UWSP	USEP	STEP-UP	UWEP	IEC	A&OE			Pavalavaddi	Govt. Budget (311&312)	
1	UCDN-Institution Building	102.00	102.00											
2	UCDN-Capacity Building - SHGs	86.25	86.25											
3	UCDN-Capacity Building - SLFs	1,049.28	1,027.68					21.60						
4&5	UCDN-Promotion of SLFs	87.30	87.30											
6	UCDN-Capacity Building - TLFs	99.90	99.90											
7	UCDN-Other Activities	41.24						41.24						
8	UCDN-Cap. Building to Project Staff	67.40						67.40						
9	UWSP - Group Subsidy	2,515.88		2,512.50				3.38						
	UWSP - Comm. Enhancement Fund	2,250.00		2,250.00										
	UWSP - Managerial Support	312.23	312.23											
10	UWSP - SHG Bank Linkage	40.30						40.30						
11	USEP - Individual Subsidy	2,500.58			2,500.00			0.58						
12	STEP-UP - Placement Trainings	3,518.95				3,515.00		3.95						
13	UWEP - Community Halls	1,673.39					1,673.39							
14	Social Security - Insurance	36.15	13.95					22.20						
15	Community Health	150.71	142.21					8.50						
16	Community Nutrition	50.40	47.40					3.00						
17	Monitoring	23.46						13.80	9.66					
18	A&OE Salaries / Workshops / TA	2,256.97	590.40						531.53				1,135.04	
19	Prining of NAGARADEEPIKA, etc.,	8.50						8.50						
20	Street Vendors Activities	41.05	17.55					23.50						
21	Water & Sanitation Activities	20.80	1.00											19.80
22	Inclusive development for PWDs	128.08	115.90					12.18						
23	Rckshaw Pullowers Activities	43.52	42.02					1.50						
24	PAVALAVADDI	10,000.00										10,000.00		
25	USHA - Household Survey	53.00									53.00			
26	Rajiv Awas Yojana	4,234.00								4,234.00				
	TOTAL	31,391.33	2,685.78	4,762.50	2,500.00	3,515.00	1,673.39	271.63	541.19	4,234.00	53.00	10,000.00	1,135.04	19.80

MISSION FOR ELIMINATION OF POVERTY IN MUNICIPAL AREAS (MEPMA) - IKP (URBAN)
ACTION PLAN FOR THE YEAR 2011-12 (DRAFT)

Budget Line	Activity Description / Unit	Target for 2011-12	QUARTER WISE TARGET				Budget Requirement (Rs. In lakhs)	Source of Funds
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	INSTITUTIONAL BUILDING				21.6		102.00	
1.1	Formation of New groups a) regular women SHGs b) SHGs of PWDs (Through Slum Level Resouce Persons and Urban CRPs)	No. of Groups 5200	1,200	2,000	1,000	1,000	260,000	UCDN
1.2	Formation of SHGs with PWDs	800	400	400			40,000	UCDN
1.3	Formation of Slum Federations (2nd Round of CRP Strategy for 7 days @ 6000/- per SLF.	No. of SLFs 1,500	200	200	500	600	9,000,000	UCDN
1.4	Formation of Town Federations / CDN (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)	No. of TLFs 60	12	20	20	9	900,000	UCDN
2	CAPACITY BUILDING (slum level)						86.25	
2.1	Member Training to leftover SHGs SHG Women in (a) Group dynamics,	No. of Groups 15,000	15,000				750,000	UCDN
2.2	(b) Community Health & Community Nutrition	No. of Groups 50,000	20,000		30,000			UCDN/Health sub comp.
2.3	© Livelihoods & Social issues	No. of Groups 35,000	10,000	25,000			1,750,000	UCDN
2.4	(d) members of SHGs of PWDs on Group Dynamics	No.of groups 7,000	1,000	3,000	4,000		250,000	UCDN
2.5	Book Keeping Training (Refreshes training) (a) Book keepers of SHGs and SHGs of PWDs for two days trg. At slum/town level @ Rs.10/- per Book Keeper per day for 2 days -	No. of Book Keepers 55,000	20,000			35,000	2,200,000	UCDN
2.6	Revival of defunct groups through CRPs (identification, gaps finding, trainings and revival - @ 125/- per day per local CRP	No.of groups 3,500	800	1,000	700	1,000	175,000	UCDN
2.7	No.of SHGs facilitated for promotion of weekly meetings	% of SHGs 0.10						UCDN
2.8	No.of SHGs facilitated for promotion of - Audit	No.of groups 60,000					2,500,000	UCDN
2.9	Internal lending (through utilisation of services Sr CRPs)	No.of groups						UCDN
2.1	Change of leadership (though Sr CRPs)	No.of groups 25,000						UCDN
2.11	Promotion of SHGs for SOC concepts (Sector Own Control measures)	No.of groups 6000 SHGs in 500 SLFs					1,000,000	UCDN
3	Capacity building of SLFs for ensuring sustainability						1,049.28	

Budget Line	Activity Description / Unit		Target for 2011-12	QUARTER WISE TARGET				Budget Requirement (Rs. In lakhs)	Source of Funds
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
3.1	SLF - Training to EC & OB of SLFs 1st phase (2 day training @ Slum Level through SLF @ Rs.2000/ per SLF - including Resource Fee, Lunch & Refreshment, Cost of Baner etc..)	No. of SLFs	1,500	500				3,000,000	UCDN
3.2	SLF - 2nd phase (for mission cities)		1,500	500				3,000,000	UCDN
3.3	SLF - EC&OB members trainings 3rd phase on livelihoods and social issues		5,500		2,000	3,000		11,000,000	0.5
3.4	SLF subcommittees trgs (2 days)	No.of subcommittees in SLFs	4,000		2,000		2,000	8,000,000	UCDN
3.5	Slum Level Trainings : On the job support to weak performing SLFs through Sr CRPs/DRPs - DRP provides on the job support for meeting process & Book keeping for 2 days - as per the requirement .		1,600	200	800		600	2,400,000	UCDN
3.6	Town Level Trainings : Exposure visits to weak performing SLFs (town level)	No.of members	1,300	1,300				1,083,333	UCDN
3.7	Town Level Trainings : Registration of SLFs (town level)	No.of SLFs	2,500	600	1,000	500	400		UCDN
3.8	Town Level Trainings : Refresher Training to CBRM committees @ Rs 5000/- per day for 2 days per batch of 3 CBRM committees with 40-50 members	No.of members @ 15 per each Bank	1,100		550	550		11,000,000	UCDN
3.9	Town Level Trainings : release of amount towards conduct of CBRM committees meetings at branch level		1,100	1,100				2,750,000	UCDN
3.10	Town Level Trainings : Training to Social Action Sub Committees of SLFs. (town level -non-residential programme)	No. of SLF Sub Commtte Members	2,000	1,000		1,000		750,000	UCDN
3.11	Town Level Trainings : SWM CRPs refresher trainings on environmental hygiene & sanitation		3,500		1,500		2,000	437,500	UCDN
3.14	District Level Trainings : SLF RPs including TVS RPs - 1st phase (Poverty & SHG/SLF concepts	No.of SLFs	1,000		1,000			754,375	UCDN
3.15	District Level Trainings : SLF RPs - 2nd phase (Book keeping) including TVS RPs - 3 days	No.of SLFs	1,000	1,000				657,500	UCDN
3.16	District Level Trainings : SLF RPs - 3rd phase (SHG/SLF internal auditing / Book keeping) including TVS RPs	No.of SLFs	5,598		2,000	2,000	1,500	3,008,925	UCDN
3.17	District Level Trainings : SLF RPs - 4th phase (Social issues & livelihoods & mainstreaming of SHGs of PWDs) 2 days		2,000			1,000	1,000	600,000	UCDN
3.18	District Level Trainings : CRPs MCP & CRI preparation	No.of CRPs	4500 from 1500 SLFs	700		800		2,418,750	UCDN

Budget Line	Activity Description / Unit		Target for 2011-12	QUARTER WISE TARGET				Budget Requirement (Rs. In lakhs)	Source of Funds
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
3.19	District Level Trainings : Funds towards release of TFI groups during 2011-12	No. of SHGs	10,826		6,000	4,826		1,353,250	UCDN
3.21	District Level Trainings : Other trainings if required (spoken English & life skills,Communication skills)		250					179,167	UCDN
3.13	State Level Trainings : IB/Book keeping CRPs (MBKs)	No.of CRPs	400 as TOTs					960,000	IEC
3.21	State Level Trainings : Refresher training on Community auditing to CRPs	No.of CRPs	250					375,000	IEC
3.22	District Level Trainings : DRPs orientation programmes in relevant fields through convergence		250					375,000	UCDN
3.23	Development of Model SLFs Capacity Building of SLF OB Members & Sub Committees on social initiatives & process of devement of Model SLFs @ Rs.2,000/- per SLF)	No. of SLFs	250		100		150	50,000,000	UCDN
3.24	Book Sets to all existing SLFs-/TVSs Training to SLF /TVS Book Keepers @ Rs.550/- to each SLF/TVS	No. of old & new SLFs / TVSs	1,500	1,500				825,000	IEC
3.26	Bank linkages/others		350		150	100	100		UCDN
4 SLFs sustainability through convergence									
4.1	Promotion of Health Savigings (Training programme to sub committee of SLFs in two phases)	No. of SLFS							UCDN
4.2	Infrastructure facilities through ULBs		500						UCDN
4.3	USEP	No.of units	10,000	1,000	4,000	3,000	2,000		
4.4	STEP-UP	No.of beneficiaries	30,000		12,000	18,000			
4.5	Community Monitoring of infrastructure facilities		500		150	150	200		UCDN
4.6	data collection ,surveys etc.,		5,598						UCDN
5 Promotion of SLFs for									
5.1	Internal audit & external audit (though utilisation of services of DRPs/Sr CRPs)	No.of SLFs	3,791				3,791	947,750	UCDN
5.2	General Body meetings (through DRP services)	No.of SLFs	3,791				3,791	7,582,000	UCDN
5.3	Social agenda in their meetings (through CRPs)	No.of SLFs	2,500	1,000	1,500				UCDN
5.4	data updation onlile at SLF level (through Sr CRPs)	No.of SLFs							UCDN
5.5	Social action issues	No.of SLFs							UCDN

Budget Line	Activity Description / Unit	Target for 2011-12	QUARTER WISE TARGET				Budget Requirement (Rs. In lakhs)	Source of Funds	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
5.6	Sustainability of SLFs through setting up of their own offices (community hall/Govt. building/own building if suitable space is available (60-80 sq yards with the contribution from different sources SLF/ULB/Others)	708		300		408		UCDN	
5.7	TVS Generalbody Metings	No. of TVSSs	100	5	50	40	5	200,000	UCDN
6 Capacity building of TLFs							99.90		
6.1	Conducting monthly regular meetings @ Rs 1000/- per month for TLF / TVS	No.in a year	61 TLFs 124 TVSSs						UCDN
6.2	EC&OB member's trainings (town level) Rs 5000 per TLF Resource fee Rs 750/- per day for two days = 3000 + Rs 1200 towards refreshements/food for 2 days and Rs 800/ towards photos/stationery/)	No.of members	61		20	20	21	4,995,000	UCDN
6.3	Exposue visit to existing TLFs (Rs 10000/- for TLF (within the district)	No.of members	61		40		21		UCDN
	<i>Rs.27000/- per annum per TLF</i>								
	<i>TLF OB member's trainings</i>		61			30	31	122,000	
6.4	Setting up of TLF office (preferably Govt.building)								UCDN
6.5	Formation of collectives at town level with unorganised sectors		22		11		11		UCDN
	EC & OB Members Training to 124 TVSSs		124					3348000	UCDN
6.6	TLF Convergence - Health camps etc.,	ULBs	61		30	10	21	1525000	UCDN
7 Review meetings /others							41.24		
7.1	Monthly SLF RPs meetings (Rs 20/- per member towards providing tea/refreshemnts if the meeting is conducted for more than 4 hours) = 12 meetings per annum with SLF RPs @ 40 in each (including TVS RPs)	No.fo meetings	1452	363	363	363	363	1344000	UCDN
7.2	Orientation programmes to SLF OB members (including TVS OB) on Health,livelihoods,USEP,STEP UP etc., (Rs 20/- per member towards providing tea/refreshemnts if the meeting is conducted for more than 4 hours)	No.of oriation programmes	3000		1500		1500	300000	UCDN
7.3	Review cum orientation programmes to CD staff on various items of Institution building activities along with DRPs	No	176	44	44	44	44	1760000	UCDN
7.4	Expsoure visit to CD staff (district level)	No.of CD staff						500000	UCDN
7.5	District Special programmes on Jan'26th, Mar'8th, Dec'12th etc.,		22					220000	UCDN
8 CAPACITY BUILDING TO PROJECT STAFF							67.40		
8.1	Capacity Building of functionaries - COs / TPROs/PRPs, Functional Specialists, PDs, MCs on Community auditing/ Registration of SLFs/Induction for new / LH and Marketing vision development Training in 4 phases for 16 days	No. of Functionaries	650	650	650	650	650	6,240,000	UCDN
8.2	Capacity Building of Municipal Chairpersons/Mayars & Councillars at regional level workshops	No. of Represent atives	4000					500000	UCDN
TOTAL							1,533.37		

Mission for Elimination of Poverty in Municipal Areas										
Annual Work & Finance Plan 2011-12 (Draft)										
Budget Line	Activity Description / Unit	QUARTER WISE TARGET				Target for 2011-12	Unit Description	Unit Cost	Budget Requirement (Rs. In lakhs)	Source of Funds
		1st	2nd	3rd	4th					
1	2	6	7	8	9	10	11	12	13	14
9	URBAN WOMEN SELF HELP PROGRAMME (UWSP)					21.6				
	Group Micro Enterprises								2,515.88	
9.1	Group Subsidy (@ 35% Subsidy on the Unit Cost of Rs.5.00 Lakh)		800	800	900	2500	No. of units	1.00	2,500.00	UWSP
9.2	Workshop State Level on UWSP	✓				1	No. of Workshops	0.50	0.50	IEC
9.3	Workshop - District Level on UWSP	✓				23	No. of Dist. Workshops	0.10	2.30	IEC
9.4	UWSP Beneficiaries Identification Camps (2 times in each ULB)	✓		✓		125	No. of ULB level Camps	0.05	12.50	UWSP
9.5	Documentation of UWSP Units		✓	✓	✓	23	No. of Success Stories/case studies	0.025	0.58	IEC
	Community Enhancement Fund								2,250.00	
9.6	Community Enhancement Fund to SLFs					3000	No. of SLFs	0.75	2,250.00	UWSP
9.7	Community Enhancement Fund to TVSSs									UWSP
	Managerial Support								312.23	
9.8	Managerial Support to SLFs (5598 were assisted as on date) (1st Year @ 50%)					1000	No. of SLFs	7,200.00	72.00	UWSP
9.9	Managerial Support to SLFs (2nd Year @ 25%)					5598	No. of SLFs	3,600.00	201.53	UWSP
9.1	Managerial Support to TVSSs (1st Year @ 50%)					88		0.36	31.68	UWSP
9.11	Managerial Support to TVSSs (2nd Year @ 25%)					39		0.18	7.02	UWSP

Annual Work & Finance Plan 2011-12 (Draft)										
Budget Line	Activity Description / Unit	QUARTER WISE TARGET				Target for 2011-12	Unit Description	Unit Cost	Budget Requirement (Rs. In lakhs)	Source of Funds
		1st	2nd	3rd	4th					
1	2	6	7	8	9	10	11	12	13	14
10	SHG BANK LINKAGE									
	Physical No. of Groups (including TFI)					81379	No. of Groups			
	Financial (Rs. In Crores) (including TFI)					1,600.00	Amount Rs. In Crores			
	TOTAL FINANCIAL INCLUSION									
	Physical No. of Groups					10826	No. of Groups			
	Financial (Rs. In Crores)					350.38	Amount Rs. In Crores			
	TRAININGS & WORKSHOPS									
	40.30									
10.1	One Day Workshop @ Hyderabad with all Controllers / LDMs / PDs / MF Specialists	✓				1	Amount	3.00	3.00	IEC
10.2	One Day Workshop @ District Level with Dist. Co-ordinators / Branch Managers / Municipal Commissioners / LDMs.			✓		23	No. of Districts / DPMUs	0.50	11.50	IEC
10.3	Interface Meetings at Bank Branch Level with SHGs in all ULBs for all Bank Branches			500	500	1000	No. of Branches	0.015	15.00	IEC
10.4	CBRM Committee Meetings at Branch Level					1000	No. of Branches	0.01	10.00	IEC
10.5	One Day workshop of all our MF Specialists during the November Mid Term Assessment					1	Workshop	0.01	0.50	IEC
10.6	Monthly Review Meetings at head office with MF Specialists.	3	3	3	3	12	Review Meetings	0.025	0.30	UCDN
11	URBAN SELF EMPLOYMENT PROGRAMME (USEP)									
	2,500.58									
11.1	No. of urban poor beneficiars / No. of Micro Enterprise Units @ 25% subsidy to each unit (10000 Units x Rs.1.00 Lakh)	500	4500	4000	1000	10000	No. of Units	0.25	2,500.00	USEP
11.2	Documentation of USEP Units					23	No. of Success Stories/case studies	0.025	0.58	IEC

Annual Work & Finance Plan 2011-12 (Draft)										
Budget Line	Activity Description / Unit	QUARTER WISE TARGET				Target for 2011-12	Unit Description	Unit Cost	Budget Requirement (Rs. In lakhs)	Source of Funds
		1st	2nd	3rd	4th					
1	2	6	7	8	9	10	11	12	13	14
12	SKILL TRAININGS FOR EMPLOYMENT PROMOTION AMONGST URBAN POOR (STEP - UP)								3,518.95	
12.1	Skill Trainings for Wage Employment		15000	10500		45500	No. of benef.	7,000.00	3,185.00	STEP-UF
12.2	Skill Trainings for Self Employment		2500	2000		4500	No. of benef.	2,000.00	90.00	STEP-UF
12.3	Workshop - State level on STEP-UP					1	No. of workshops	0.50	0.50	IEC
12.4	Workshop - Dist. level on STEP-UP					23	Dist. Level Workshops	0.10	2.30	IEC
12.5	STEP-UP Beneficiaries Identification Camps (2 times in each ULB)	✓		✓		125	No. of ULB level Camps	0.05	12.50	UCDN
12.6	Documentation of STEP-UP Trainings					23		0.05	1.15	IEC
12.7	NCVT certification @ Rs. 500/- approximately for (25,500) trainees					45500		500.00	227.50	STEP-UF
13	URBAN WAGE EMPLOYMENT								1,673.39	
13.1	Multipurpose citizen resource centres		80		68	148	No. of MPCRCs	200000	296.00	UWEP
13.2	Construction of New CRCs					59	No. of CRCs	11.00	649.00	UWEP
13.3	Completion of already sanctioned CRCs					140	No. of CRCs		728.39	UWEP

MISSION FOR ELIMINATION OF POVERTY IN MUNICIPAL AREAS (MEPMA) - IKP (URBAN)													
ANNUAL WORK & FINANCE PLAN 2011-12 (DRAFT)													
Sl. No.	Budget line	Activity Description / Budget Line	PHYSICAL TARGET for 2011-12					Unit Description	Unit Cost	No. of Units	No. of Days	Budget Requirement	Source of Fund
			TOTAL TARGET	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.						
14		SOCIAL SECURITY									36.15		
14.1		Dr. YSR Abhayastam - Enrollment	300000	As per the Govt. announcement				Enrollment of Members					
14.2		JBY - Enrollment (Domestic Workers / Rickshaw Pullers etc.,)	160000			✓		Enrollment of Members					
14.3		NPS - Swalambana	10000	✓				Enrollment of Members					
14.4		Workshop State Level (with PDs / Dist. Specialists / DEOs etc.,)						No. of Workshops	250	90	24	5.40 IEC	
14.5		Workshop - District Level (with TPROs / PRPs / COs / RPs etc.,)						No. of Workshops	10000	22	2	4.40 IEC	
14.6		Workshop - ULB Level (SLF / TLF Members / CRPs etc.,)						No. of Workshops	5000	124	2	12.40 IEC	
14.7		Bhima Mitras - Remuneration							150	124	75	13.95 UCDN	
15		HEALTH & NUTRITION											
		A) COMMUNITY HEALTH										150.71	
15.1		Formation of Health Sub-committees in SLFs	10000					No. of SLFs					
15.2		Development of Health CRPs	2300	600	700	500	500	No. of CRPs					
15.3		Development of Community Volenteers - Health (1 per ULB)	150									4.14 UCDN	
15.4		Training to Health DRPs at State Level	130									1.30 UCDN	
15.5		Training to Health Sub-Committee Members by DRPs	9506	2375	2375	2375	2375	No. of SLFs				17.92 UCDN	
15.6		Member Training to Left Over SHGs through HN CRPs / ANM / Anganwadi	50000	5000	10000	15000	20000	No. of SHGs				60.00 UCDN	

Sl. No.	Budget line	Activity Description / Budget Line	PHYSICAL TARGET for 2011-12					Unit Description	Unit Cost	No. of Units	No. of Days	Budget Requirement	Source of Fund
			TOTAL TARGET	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.						
15.7		Training to H&N CRPs by DRPs - 2nd Phase	6300	500	2000	1000	2800	No. of CRPs				30.00	UCDN
15.8		Training to SLFs on HIV / AIDS by Line Departments - APSAC @ State / Dist Level	5000	1000	1000	1000	2000	No. of SLFs				18.00	UCDN
15.9		Conduct of Health Camps for Adolescent Girls / Children / Women / Old Aged - in Convergence with Line Depts & Service Providers @ 4 per District.	100	25	25	25	25					10.00	UCDN
15.1		Capacity Building to DPMU Staff - PDs	1									0.11	UCDN
15.11		Capacity Building to DPMU Staff - IB Specialists	1									0.12	UCDN
15.12		Capacity Building to DPMU Staff - Municipal Functionaries	125									0.63	UCDN
15.13		Regional Workshops to Health Monitoring Unit staff - PDs / IB Specialists / PRP/TPROs / COs	700									3.50	IEC
15.14		Exposure Visits to State Specialists										5.00	IEC
15.15		Promotion of Health Savings / Health Risk Fund in SLFs	4753	1000	1000	1000	1753	No. of SLFs					
15.16		Orientation to Medical Doctors of Urban Health Centres on MEPMA Activities - Regional Level	120										
15.17		Special Initiatives - RSBY											
15.18									0.5				
16		COMMUNITY NUTRITION										50.40	
16.1		Establishment of Community Nutrition Counselling Centres @ ULB Level	3		1	2		No. of Centres	385000	3		11.55	UCDN
16.2		Development of Caterers through Dept. of Home Science.	400	200	200			No. of SHG Members		16	80		
16.3		Town Level Counselling Sessions with Home Science Dept / W&CWD.	10	2	3	3	2	No. of Sessions	5000	10	10	0.50	UCDN

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			TOTAL TARGET	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.						
	16.4	Development of Community Kitchen Centres @ ULB Level Orientation Trainings	20	5	5	5	5	No. of Centres	5000	20	1	1.00	UCDN
	16.5	Orientation to District IB Specialists	1	1				During IB Specialists Meeting					UCDN
	16.6	HN DRPs Refresher Training on Comm. Nutrition	1					No. of DRPs	750	50	2	0.75	UCDN
	16.7	HN CRPs Training (6 per ULB)	720	180	180	180	180		30000	28	4	33.60	UCDN
	16.8	Workshops - Regional Workshop to the Municipal Functionaries			3	3			50000	6	1	3.00	IEC
	17	MONITORING & EVALUATION										23.46	
	17.1	DUDA Meetings under the Chairmanship of Dist. Collector with line departments 23 Districts x 12 months x Rs.2500/- pm	276	69	69	69	69	No. of Meetings	2500		1	6.9	A&OE
	17.2	Monthly Review Meetings by PDs with Dist / ULB Level Staff	23 x 12					No. of Meetings			12	2.76	A&OE
	17.4	Mid Term Evaluation of MEPMA & Development of strategy for Urban Poverty Allevation											APMDP
	17.5	State Level Review Meetings with PDs / District Specialists / AOs etc.,							500	115	24	13.8	IEC
	17.5	Studies (with in house members only)											
	18	A & O E										2256.974	
	18.1	Salaries of Govt. Employees						No. of employees		25		302.64	
	18.2	Remuneration of Outsourced Staff						No. of employees		59		832.404	
	18.3	Salaries of COs										590.4	
	18.4	Other Office Expenses										531.53	
	19	IEC										8.50	
	19.1	Printing of Nagaradeepika (Community magazine - monthly)	25000						25000	5000	12 Months	3.00	IEC

Sl. No.	Budget line	Activity Description / Budget Line	PHYSICAL TARGET for 2011-12					Unit Description	Unit Cost	No. of Units	No. of Days	Budget Requirement	Source of Fund
			TOTAL TARGET	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.						
	19.2	Printing of Posters									3.00	IEC	
	19.3	Printining of Broachers / Success Stories for awareness creation									2.50	IEC	

Sl. No	Budget Line	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
1	20	STREET VENDORS										41.05	
	20.1	Profiling of Street Vendors	ULB level	125				Profiling of all street vendors in the ULBs based on place of vending	8.5	276921		23.5	
	20.2	Promotion of profiling activity in the ULB	ULB level	125				Promotion through IEC on the registration activity	10000	125		12.5	
	20.3	Additional cost for issue of I Cards to SVs	individual level	125				Any additional cost for completion of card					
	20.4	Organization of Street Vendors into CIGs and Town level federations	Vending area-wise										
	20.5	Workshop on the Street Vendors Act after enactment	1,027.68		1			21.6	500000	1	1	5	
	20.6	Preparation of Guidelines for formation of TVCs											
	20.7	organization of TVC in every ULB based on the guidelines	ULB level					ULB-wise facilitation of the formation of the TVC					
	20.8	Extension of RSBY for SVs											
21		WATER & SANITATION										20.8	
	21.1	Composting of Wet Waste through Vermi Composting & Organic Composting	ULB	3	6	6	4	One new composting unit per district	90000	22		19.8	C&DM A
	21.2	Training to DRPs on Water, Sanitation and Hygiene Promotion and management of individual and community toilets	State Level to all the DRPs SWM	22				Training based on modules on subject	50000	2	3	1.00	UCDN
	21.3	Slum Level motivation on the construction and use of toilets	Slums in ULBs where prog. Is to be taken up					Handling of subject in 6 continuous meetings at SHG Level					UCDN
		TOTAL											

MISSION FOR ELIMINATION OF POVERTY IN MUNICIPAL AREAS (MEPMA) - IKP (URBAN)															
INCLUSIVE DEVELOPMENT FOR PERSONS WITH DISABILITIES PROGRAMME - ANNUAL WORK S& FINANCE PLAN 2011-12															
No of DPMUs covered			No of SHGs of PWDs covered:			No of TVSSs covered:					No of staff/CBOs social capital covered:				
Sl. No.	Budget line	Activity Description / Budget Line	Activity Location (State/District/ULB/S lum)	2010-11		PHYSICAL TARGET for 2011-12				Unit Description	Unit Cost	No. of Units	No. of Days	Budget Required	
				Target	Achievement	Target	1st Qtr.	2nd Qtr.	3rd Qtr.						4th Qtr.
1	2	4	1,027.68	6	7	9	10	21.6	12	13	14	15	16	17	18
22 Strengthening of SHGs of PWDs through TVSSs															
22.1	UCDN	Refresher Training to SHGs of PWDs on Community Based Rehabilitation (CBR) for acquiring the Aids & Appliances, Surgical corrections, and Therapeutic interventions and Spl education etc.,	Cluster / Town	9700	3060	7000	1000	3000	3000		SHGs of PWD	100	7000	1	700000
22.2	UCDN	Refresher Training to SHGs of PWDs on New Disability Act, 2011	Cluster / Town	9700	3802	6200	0	0	3000	3200	SHGs of PWD	100	6200	1	620000
Assessment, Treatment & Rehabilitation (ATR) services in Community Based Rehabilitation (CBR) model															
22.3	UCDN	Training to TVSS OB / PAPWMR OB members on developing convergence with line departments and Service providers for Acquiring ATR services	District	23	8	23	5	10	0	0	Meeting	5000	15	1	75000
22.4	UCDN	Facilitation and Mobilization for SADAREM Assessment Camps for issue of Medical Board Certificates as per new software & New guidelines - PART I-III - saturation mode	District	124	121	148					Assessment & Certification camps	30000			4440000
22.5	UCDN	Facilitation and Mobilization PWDs for Aids & Appliances and fitment camps at District level.	District	10	11	10	2	4	2	2	Appliances Camps	50000	10	2	500000
22.6	UCDN	Facilitation and Mobilization for Screening Camps for Surgical corrections at District level	District	5	0	5	3	2	0	0	screening Camps		5		
22.7	UCDN	Facilitation of Surgical corrections through Base Hospitals (by discussions with Disabled Welfare Dept / Medical Health)	District	5	0	5	3	2	0	0	surgical Camps	500000	5		2500000
22.8	UCDN	Enrolment of Persons with MR, CP, Autism and MDs under NIRAMAYA Health insurance on saturation basis	Town	5000	2892	4000	500	1000	500	500	Health Insurance	0	2500		0
22.9	UCDN	Capacity Building programmes through NIMH/ other organizations Registration fee for the CBR training programmes for the Staff/CBOs of PWDs/Parents of Parents Associations	State	6	3	4	1	1	1	1	Batches	500	120		60000
22.10	UCDN	Training to parents (Along with Children) of Parents of Children /Persons with Multiple Disabilities of Parents Associations of Persons with Mental retardation (PAPWMRs) on Therapy, Counselling and Disability Rehabilitation through empanelled organizations-Phase -1	District	23	0	6	0	6	0	0	Training	180	250	5	225,000.00

Sl. No.	Budget line	Activity Description / Budget Line	Activity Location (State/District/ULB/S lum)	2010-11		PHYSICAL TARGET for 2011-12					Unit Description	Unit Cost	No. of Units	No. of Days	Budget Required
				Target	Achievement	Target	1st Qtrr.	2nd Qtrr.	3rd Qtrr.	4th Qtrr.					
1	2	4	1,027.68	6	7	9	10	21.6	12	13	14	15	16	17	18
22.11	UCDN	Refresher Training (Along with Children) to parents of Parents of Children /Persons with Multiple Disabilities of Parents Associations of Persons with Mental retardation (PAPWMRs) on Therapy,Counselling and Disability Rehabilitation through empanelled organizations Phase-2	District	23	0	6	0	0	0	6	Training	180	250	5	225,000.00
Staff / CBOs social capital Training programmes															
22.12	UCDN	District level training programme cum exposure visit for the COs and PRPs/TProS and Splsts on Disability & Inclusive Development for mainstreaming certain activities	District	0	0	400 Cos/PRPs					Training	100	400	3	120,000.00
22.13	UCDN	State level training programme for the TVSRPs on Disability & Inclusive Development -Development of Social capital on different subjects i.e. CBR,TVS Sustainability&Vision Development, Rights & Acts	state	0	0	248 TVS RPs					Training	500	248	15	1,860,000.00
22.14	UCDN	Exposure visits for the Jr.Splsts/TVSRPs/TVS/PAPWMRs-OB to best practices on Disability & Development	State/Out side state	0	0	25 Jr.Splsts					Exposure visit				150,000.00
Livelihoods & IG Activities															
22.15	STEPUP	High end Placmenet Linked skill trainings to PWD ypath (Rs. 7000 x 500)	District			500	125	250	125	0	Training	7000	500	Depend on the module	
22.16	USEP	USEP for PWDs (600 x Rs.25000)	Town			600		300	300						
22.17	UWSP	SHG BANK LINKAGE (Rs. In Crores)	118.402			48.00									
Workshops															
22.18	IEC	Dist. Level workshops/ Reviews with the TVSS and PAPWMRs OB Members including TVSRPss -Quarterly basis	District	0	0	4	1	1	1	1	Reviews	100	1468	4	587,200.00
22.19	IEC	State Level workshops/ Reviews with the Speciallists /TVSRPs - Monthly basis	State	3	3	12	4	4	4	4	Reviews	100	30	12	36,000.00
22.20	IEC	Celebrations of World Disability Day	Dist.	23	23	23	0	0	23	0	Workshops	10000	23	1	230,000.00
22.21	IEC	Dist.	0		0	3	0	0	0	0	0.5	5000	23	1	115,000.00
															12,443,200.00
22.22	UCDN	Dist. Level sensitization training programme for PAWMR Office Bearers on Federating PAPWMRs into PARIVAAR	District	0	0	23	3	10	10	0	Training	5000	23	1	115000
22.23	IEC	Facilitation of Abilities Mela (an Exhibition cum sale of products made by SHGs of PWDs	state	0	1						Exhibition	250000			250000
															12,808,200.00
															128.082

MISSION FOR ELIMINATION OF POVERTY IN MUNICIPAL AREAS (MEPMA) - IKP (URBAN)																
RICKSHAW BANDHU PROGRAMME - ANNUAL WORK S& FINANCE PLAN 2011-12																
Sl. No.	Budget Line	Activity Description / Budget Line	Activity Location (State/District/ULB/Slu)	2010-11			PHYSICAL TARGET for 2011-12				Unit Description	Unit Cost	No. of Units	No. of Days	Budget Required	
				Target	Achievement	As on 31-3-2011	Target	1st Qtr.	2nd Qtr.	3rd Qtr.						4th Qtr.
1.00	2	3	4	5	6	7	8	9	10	11	12	13	14			
23.1	UCDN	Identification, Profiling and computerization of Rickshaw Pullers in new towns	Town	1,027.68	10318	10318	10000	2500	21.6	0	0	Ricksahw Pullers	100	10000	1	1,000,000.00
23.2	UCDN	Formation and registration of town level Rickshaw Pullers Associations	Town	0	12	12	30	10	10	10	0	Ricksahw Pullers Association	5000	30	1	150,000.00
	UCDN	Strengthening of Ricksha Pullwers Associations														
23.3	UCDN	Training to EC-OB members of Rickshaw Pullers Associations on Leadership and Management.	District	0	0	0	1000	400	300	300	0	EC-OB members of Rickshaw Pullers Association	100	1000	1	100,000.00
23.4	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	Dist level Convergence meetings	5000	10	1	50,000.00
23.5	STEPUP	Capacity Building to the Project Staff														
23.6	UCDN	Exposure visit to the PDs and other staff to study the Best practices among Rickdshaw Pullers	Ou side State	0	0	0	10	25	0	0	0	Staff	2000	10	3	60,000.00
23.7	UCDN	Orientation on Ricksahw Pullers interventions to the CD staff at all levels of pilot districts /towns	State	0	80	80	250	100	100	50	0	CD Staff	500	250	2	250,000.00
23.8	UCDN	Induction and Refresher trainings for the Anchor persons dealing with Rickshaw Pullers Interventions	State	0	30	30	42	42	0	0	0	CD Staff	500	42	2	42,000.00
	UCDN	Social Security to Rickshaw Pullers														
23.9		Enroling the Ricksahw Pullers under social security - ????????	District	10000	10000	10000	10000	2000	8000	0	0	Ricksahw Pullers	100	10000	1	1,000,000.00
	USEP	Spl. USEP to Rickshaw pullers														
23.10	USEP	Urban Self Employment Programmes for the Rickshaw Pullers	Town/Dist	0	60	60	300	100	200	0	0	Units	Part of USEP plan			
	STEPUP	Spl. Trainings for Skill Dev. for Rickshaw Pullers														
23.11	STEPUP	Placement linked skill trainings for Rickshaw Pullers, who wants alternative livelihood	Town	0	0	0	250	100	100	50	0	Ricksahw Pullers	Part of Skill trgs plan			
	UWEP	Health Camps for Ricksahw pullers														
23.12	UCDN	Conduct of Health camps asan entry point activity for the Rickshaw pullers	Towns	0	0	0	5	2	2	1	0	Camps	10000	5	1	50,000.00
		Information,Education & Communication														
23.13	IEC	Development of Modules / Manuals on Ricksahe Bandhu programme	State	0	0	0	1	1	0	0	0	Modules	50000	1	1	50,000.00
23.13	IEC	Workshops on Ricksahw Bandhu programme	Town	32	30	30	20	10	10	0	0	Workshops	5000	20	1	100,000.00
	IEC	NGO Partnership programme														
23.14	UCDN	Promotion NGO of Partnership programme fopr strengthening the Rickshawpullers and promotion of Rickshaw Bank on the lines of Guwahati model - ??????	District	118.402	0	0	5	0	5	0	0	NGO Partnership programme	300000	5	1	1,500,000.00
																4,352,000.00