

GRAMA PANCHAYT ORGANISATIONAL DEVELOPMENT **(GPOD)**

The GOAL of Grama Panchayat Organisational Development (GPOD) is: How do we strengthen the Gram Panchayat as an institution of self governance, as constituted under Article 243-B, for the rural areas?

GV with the support of Arghyam, Bangalore has been facilitating GPOD project in O.Mittur Grama Panchayat(GP) in Mulbagal taluk of Kolar district in Karnataka. O.Mittur GP covers 13 villages and it has 13 elected members.

GPOD is a research project which involves two GPs one in Mulbagal taluk in Kolar district and the second GP one is Dibburahalli GP in Siddlaghatta taluk in Chickballapur district.

Since January 2011, Grama Vikas has been investing resources to accomplish the GOAL.

For further information: contact :The President, O. Mittur Grama Panchayat, Mittur post, Mulbagal taluk, Kolar district, Karnataka, 563127.

Activities against budgets of the GPOD as follows:

GRAMA VIKAS					
Budget-Jan 2011 to Oct 2011					
Sl. No	Particulars	18 months			Budget for Diagnostic Rs
		Unit	Total units	Unit Cost Rs	
A	PROGRAM head				
1.0	Selection of GPs	GP	6	2000	12,000
2.0	Baseline Survey	GP	1	5000	5,000
2.1	A survey of House Hold water and Sanitation (ASHWAS)	GP	1	11750	11,750
2.2	End line studies	GP	1	5000	5,000
3.0	Entry point activity (Specify)	GP	1		-
3.1	Capacity building through review meetings with GP members	Monthly meeting	10	3000	30,000
3.2	Capacity building through trainings (on GP functions, transparency, resource mobilisation from line Departments, conducting Grama Sabhas, Gender sensitisation, Child rights, Advocacy, media relation water/ Environment and sanitation,	Trainings	2	6500	13,000
3.3	Exposure visit to good GPs	GP	1	30000	30,000
3.4	GP News Letter	Bi-Monthly	4	5000	20,000
	Total Program Cost (A)				1,26,750
B	Administration				
1	Salary				
i	Project Director (Proportionate)	Person	10	5,675	56,750
ii	Senior programme manager (Salary-7500/- +PF (13.5 %) 1012/- + Gratuity 625/-+ Insurance 150 =9287/-)	Person	10	9,287	92,870
iii	Field Co ordinator for GP (Salary-6000/-+PF (13.5 %) 810/- + Gratuity 500+ Insurance 100 =7410/-)	Person	10	7,410	74,100
2	Travel				
i	Travel for GP Senior programme manager within the project area villages + Taluk Head quarters + District Head quarters	Person	10	2,500	25,000
	Travel for GP Coordinator within the project area villages + Taluk Head quarters + District Head quarters	Person	10	1,500	15,000
ii	Travel for Project Director	Person	10	1,500	15,000
3	Support Services				
i	Accountant (Proportionate)	Person	10	2,000	20,000
ii	Data operator (proportionate)	Person	10	1,000	10,000
	Sub Total Administration (B)				3,08,720
C	OVERHEAD COST				
i	Computer use charges	Monthly	10	1000	10,000
ii	Stationeries	Monthly	10	1000	10,000
iii	Photo documentation	Monthly	10	500	5,000
iv	Telephone, Communication & internet	Monthly	10	500	5,000

v	Office Rent (Proportionate)	Monthly	10	1000	10,000
vi	External Audit fee	Yearly	1	5000	5,000
	Admin overhead Cost @ 5% of total expenses		1	24023.5	24,024
	Sub Total Overhead Cost (C)				69,024
	Grand Total				5,04,494

GRAMA VIKAS - ARGHYAM PROJECT
Proposed Budget for the period from Jan 2012 to Dec 2012

Sl. No	Particulars	12 months			Budget for Diagnostic Rs
		Unit	Total units	Unit Cost Rs	
A	PROGRAM head				
1.0	Review meeting to GP members	Fortnightly	20	2,000	40,000
2.0	Capacity building through trainings (on GP advocacy, right to information act & roles and responsibilities of GP Sub-Committees)	Trainings	2	11828	23,656
3.0	Formation and review of four sub-committees	Bi-monthly	6	500	3,000
4.0	GP Women members interaction with line departments	Monthly	12	500	6,000
5.0	Taluk level meetings with line departments	GP	1	23400	23,400
6.0	Honorarium to GP Members and GP Sub-committee members	GP	32	4950	1,58,400
7.0	Honorarium to head of the GP sub-committee	GP	12	800	9,600
8.0	GP News Letter	Bi-monthly	6	5000	30,000
	Total Program Cost (A)				2,94,056
B	Administration				
1	Salary				
i	Project Director (Proportionate)	Person	12	6,129	73,548
ii	Senior programme manager (Salary-8100/- +PF (13.61%) 1102/- + Gratuity 675/-+ Insurance 150 =9287/-)	Person	12	10,027	1,20,324
iii	Field Co ordinator for GP (Salary-6480/-+PF (13.61%) 817/- + Gratuity 540+ Insurance 100 =7937/-)	Person	12	7,410	88,920
2	Travel				
i	Travel for Project Director	Person	12	1,500	18,000
ii	Travel for GP Senior progrmme manager within the project area villages + Taluk Head quarters + District Head quarters	Person	12	2,000	24,000
iii	Travel for GP Coordinator within the project area villages + Taluk Head quarters + District Head quarters	Person	12	1,250	15,000
3	Support Services				
i	Accountant (Proportionate)	Person	12	2,000	24,000
ii	Data operator (proportionate)	Person	12	1,000	12,000
	Sub Total Administration (B)				3,75,792
C	CAPITAL COST				
C	OVERHEAD COST				
i	Computer & office Stationeries	Monthly	12	300	3,600
ii	Photo documentation	Monthly	12	250	3,000
iii	Telephone, Communication & internet	Monthly	12	500	6,000
iv	Office Rent (Proportionate)	Monthly	12	1000	12,000
v	External Audit fee	Yearly	1	5000	5,000

vi	Miscellaneous expenses	Monthly	12	500	6,000
	Sub Total Overhead Cost (C)				35,600
	Grand Total				7,05,448

GRAMA VIKAS - ARGHYAM PROJECT

Proposed Budget for the period from January 2013 to March 2013

Sl. No	Particulars	3 Months			Budget from
		Unit	Total units	Unit Cost	Jan. 13 to
				Rs	Mar. 13)
					Rs
A	PROGRAM head				
1.0	Capacity building through exposure visit (5members x Rs.3000/- x 2times) for Heads	Exposure	2	15000	30,000
2.0	Review meeting with GP members	Meetings	3	2000	6,000
3.0	GP heads review meeting	Meetings	3	800	2,400
4.0	Staff review meeting	Meetings	3	1500	4,500
5.0	Standing Committee review meetings	Meetings	9	500	4,500
6.0	Capacity building for standing committees)	One time 2days	1	16000	16,000
7.0	GP News letter	2 times	2	2500	5,000
8.0	Honorarium to GP heads	Members	15	200	3,000
9.0	Honorarium to GP Members	Members	39	150	5,850
	Total Program Cost (A)				77,250
B	Administration				
1	Salary				
1	Project Director (Proportionate)	Person	3	5,675	17,025
2	Senior Programme Manager (Salary-8100/- +PF (13.61%) 1102/- + Gratuity 675/-+ Insurance 150 =9287/-)	Person	3	10,027	30,081
3	Field Co ordinator for GP (Salary-6480/-+PF (13.61%) 817/- + Gratuity 540+ Insurance 100 =7937/-)	Person	3	7,410	22,230
2	Travel				
1	Travel for Project Director	Person	12	1,500	18,000
2	Travel for GP Senior programme manager within the project area villages + Taluk Head quarters + District Head quarters	Person	3	1,500	4,500
3	Support Services				
1	Accountant (Proportionate)	Person	3	2,000	6,000
2	Data operator (proportionate)	Person	3	1,000	3,000
	Sub Total Administration (B)				1,00,836
C	CAPITAL COST				
C	OVERHEAD COST				
1	Computer usage charges	Monthly	3	1000	3,000
2	Photo documentation	Monthly	3	500	1,500
3	Telephone, Communication & internet	Monthly	3	500	1,500
4	Office Rent (Proportionate)	Monthly	3	1000	3,000
5	External Audit fee	Yearly	1	5000	5,000
	Sub Total Overhead Cost (C)				14,000
	Grand Total				1,92,086