**Citizens’ Voice Project**

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| --- | --- |
| **Name of Lead or primary Applicant** | Organization for Human Development(OHD) |
| Type of lead organization (NGO/CBO/Private Sector/ Other – specify) | NGO |
| Law/regulation under which it is registered with Government of Pakistan | Registered under Voluntary Social Welfare Agencies Registration & Control Ordinance 1961 |
| Date of such registration | 17-June-2011 |
| Postal address | Sugar Mills Road Near City School Gull Muhalla Iqbal House # 02 District Mardan Khyber Pakhtunkhwa |
| Website of the applicant organization, if any | Nil |
| Project title | Education Sector Reforms |
| RFA number | cvp-02-12-10-146 |
| Date of application | Feb 10, 2019 |
| Title of proposed activity | Improving School Governance  |
| Duration | 12 months  |
| Current geographical coverage  | District Mardan |
| Geographical coverage of proposed activity | 5 selected villages of district Mardan |
| Relevant thematic area | Education Sector Reforms |
| **Names of other partner organizations/institutions for the proposed project** | N/A |
| **Contact person for the prime Applicant having legal authority to sign grant agreement** |  |
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| **Name of Technical contact person to answer any questions related to the grant application, if different from the above-mentioned contact person**  |  |
| Name | Saifullah Khan |
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| Landline phone number(s) | 0937-840141 |
| Mobile telephone number(s) |  |
| E-mail address |  |
| Fax number(s) |  |
| **Name of primary banker with account number, title and branch address**  | Bank name: Muslim Commercial Bank The Mall Mardan.Account Title: OHD Branch Code: 0279Account Number: 1002448 |
| **Authorized signatures, print name, title and date** | Applicants submitting hard copy applications will need to sign at this space. Applicants using online option do not need to sign as this certification will assumed to be electronically signed by them. |

# *Executive Summary*

Mardan, the second largest city of Khyber Pakhtunkhwa with a population of 1.96 million (projected 2008). The problems in the education sector are the same as in the whole country. There are 1,328 functional government primary schools in district Mardan with 776 boys and 552 girl’s schools. While at Secondary level total functional Schools are 318 including 174 male and 144 female Schools. The gross enrolment ratio in government primary schools of Mardan is 64%. The overall gross enrolment ratio of schools in District Mardan is 83%, depicting that about 17% at Primary level school going children are out of school.

Keeping in view this situation the project is designed in way which emphasis on the social accountability to make the school governance and its services delivery better. Community Score Card approach will be implemented to empower the community to play active role in the school governance which will ensure the teachers presence, transparent use of school budget resulting in higher enrolment, controlled dropout and better quality of education. The Parents Teachers Council (PTCs) will enable to function better by training and capacity building. Mother groups will be formed to ensure better school governance. The Community Score Card will be advocated at district level and will also advocate institutionalizing across the district for better governance of education system.

# *Technical Approach*

**Background**

Education plays a vital role in social capital formation. It raises the productivity and efficiency of individuals and thus produces skilled manpower, capable of leading the economy towards the path of sustainable economic development. Like many other developing countries, the situation of education sector in Pakistan is not very encouraging. The low enrolment rates at the primary level, wide disparities between regions and gender, lack of trained teachers, deficiency of proper teaching materials and poor physical infrastructure of schools indicate the deprived performance of this sector.

Only 80% of Pakistani children complete primary school education. Furthermore, 85% of Pakistani boys and 100% of Pakistani girls reach primary level. As year 2009, Pakistan faced a net primary school attendance rate of 66 per cent for both sexes.

Pakistan’s poor performance in the education sector is mainly caused by low level of public investment. Public expenditure on education has been 2.2 % of GNP in recent years, which is marginal increase from 2 present before 1984-85. In addition, the allocation of government funds is skewed towards higher education, allowing the upper income class to reap majority of the benefits of public funding on education. Lower education institutes such as primary schools suffer under such conditions, as the lower income classes are unable to enjoy grants and quality education. As a result, Pakistan has one of the lowest rates of literacy in the world, and the lowest among countries of comparative resources and socio-economic situations.

In Pakistan, the quality of education has a deteriorating trend. Shortage of teachers and the out-dated curriculum have little applicability to present day requirements. Contributing factors include defective curricula, dual medium of instructions, poor quality of teachers, dishonesty in the examinations and overcrowded classrooms. However, efforts are on the way of moulding the curriculum to meet its national requirements. There is great difference in the enrolment of boys, as compared to girls in Pakistan. According to UNESCO figures, primary school enrolment for girls stands at 60 per cent as compared to 84 per cent for boys. The secondary school enrolment stands at a lower rate of 32 per cent for females and 46 per cent for males. Regular school attendance for female students is 41 per cent and for male students is 50 per cent.

**Local Context and justification**

Mardan, the second largest city of Khyber Pakhtunkhwa with a population of 1.96 million (estimated 2008). The problems in the education sector are the same as in the whole country. The district education department is headed by the “Executive District Officer Education”. There are district officers for male and female schools which are represented by Deputy District Officer at Tehsil and Assistant District Officer (ADOs) at group level.

No monitoring system is exists in the education department except a non-active inspection system with any impact on the quality of education in the schools.

The teacher’s absenteeism is also common especially in the girls’ school which is not reported to the concerned authority. In most of the cases the teachers and higher authorities are on the same lines while the students are the sufferers. The training of the teachers is not at the level to deliver a quality education and the result is the poor performance of the students.

The parents have no involvement in the school affairs. They are unaware of the budget which is spent on the school n and money collected from them indifferent direct and indirect taxes. The constitution (educational policy) of the schools urges on the Parents teachers council but they often exist only in documents. In past the Parents Teachers Council (PTCs) are never functional and the budget allocated to Parents Teachers Council (PTC) is not utilized properly in the school. In most the cases the money is unspent for the whole year or never seen when spent.

The school’s establishment pursues to achieve 100% enrolment, decreasing dropout to 0% and improve the quality of education. but the objectives are still difficult to achieve due to different problems mentioned.

# Project Objectives

Keeping in view the involvement of parent’s voice desired enrollment rate, dropout situation, quality of education, participation of the parents and absence of monitoring mechanism for their accountability, this project is designed to achieve the following objective:

1. To increase parent’s participation in school governance of 10 targeted schools (boys and girls)in five selected villages of district Mardan
2. To achieve 100% enrollment rate with low or no dropout and focused on quality education in 5 selected villages (10 schools including boys and girls) of district Mardan

# Activities and their Methodology

To achieve the above objectives following activities will be carried out:

**Activity1**

**Project Launching Ceremony:**

The purpose of this activity is to take on-board the entire education department for project implementation. The project will be launch at district level after coordination with the education department and liaison with the district authorities. During the launching ceremony the representative from community, CBOs, NGOs and other relevant stakeholders working in education sector will also be invited. The participants will be oriented on project objective and activities and will invite all stakeholders to play their role for successful implementation. During the project launching ceremony the project targeted area of five villages will be identified with session of the education department and all other stakeholders. The session will lead to a joint action plan for successful implementation of the proposed project.

**Activity2**

**Training of Project Staff on Community Score Card (CSC):**

To implement the project, the Community Score Card approach will be used for trainings of the project staff for this purpose the Organization for Human Development will hire a professional who will develop the field operation plan, its implementation and approach focusing on school and its issues in services delivery. The training of 3 days will be designed for staff and implement the community scorecard activity focusing on schools. The workshop will also be consist of the half day field activity where the field staff to learn on how to conduct of FGDs and to develop the indicators for the scorecard focusing on school’s services delivery. At the end of the training the staff will be able to successfully implement the project in their targeted villages.

**Activity3**

**Community Score Card to track loopholes:**

The Community Score Card (CSC) process is a community-based monitoring tool that is a mixture of the techniques of social audits and Citizen Report Cards. The CSC is an instrument to exact social and public accountability and responsiveness from service providers. By linking service providers to the community, citizens are empowered to provide immediate feedback to service providers.

To implement the community scorecard the following activities will be carried out:

* + **Preparatory Ground Work:**

During the initial process the scope for the CSC will be identified. The community data will be collected by the field staff and will be stratified by gender/ethnicity, schools, their population and other facilities. The community will be mobilized to ensure their participation in the Community Score Card for which field visit will be done for community mobilization and advocacy with education department to be part of the CSC process. The community will be mobilized by following the social mobilization process. All logistic arrangement for the process will also be arranged.

* + **Input Tracking Scorecard**

During this process the Supply Side (schools) information will be collected which will include all information about the schools like number of teachers sanctioned, number of teachers working, number of students, school facilities and infrastructure and their use, budget allocation per year and other relevant information.

The community will oriented about the school situation where the community members will visit the school to verify the school data, infrastructure and facilities where they will send their children for education. The community will also be sensitized for their right of education guaranteed by the constitution of Pakistan and many commitments of Pakistan with the global community Millennium Development Goals (MDGs). The data about the schools and the village will be collected from the users (community) which will ensure cross verification of the data provided by the school.

* + **Performance Score Card**

This is a process where the community is supposed to rate the services of the school. During this process the participants will be divided into focus groups based on their involvement with schools. The basic input indicators of the school services delivery will be identified. A performance criterion will be developed with the participants on a performance scoring scale and each of the input will be scored via voting. For example if the ‘teachers attendance’ is taken as indicator of the school services delivery then it will be rated/scored by voting where the scoring can be in quantitative like giving 5 marks out of 10 or qualitative like rate it as best, good, satisfactory and poor. The reason for each score (very low or very high) will be explained and suggestions will be asked for reforms if the score is low.

* + **Self-Evaluation Score Card**

Self-Evaluation Score Card is same as performance Score Card during which the teachers of the school will be asked to grade their services based on developed performance criteria. The high and low score will be explained by the teachers with reasons and solutions.

* + **Interface Meeting**

Interface meeting is based on the Community Score Card. During this activity the service providers and beneficiaries sit together on the basis of facts and figures which they find out during the previous activities of the Community Score Card. To hold the interface meeting between the communities and school teachers both parties will be mobilized to ensure their participation. Different individuals and group meetings will be held with community and service providers in order to prepare them for the meeting and ensure maximum participation of both stakeholders.

 It will be ensure to make available the senior officials of the education department and elected representatives of the community. During the meeting the results of the scorecard of both sides will be presented. The discussion will be generated by both parties which will be moderated and facilitated by the Organization for Human Development representatives. A productive dialogue will result to come up with concrete reforms and some commitments from both sides for school improvement. The media representatives will also be invited to highlight the activity in local and national newspaper to produce its effect on the district and provincial level.

At the end of the interface meeting an action plan will be prepared where the responsibilities will be allocated to community and education department on the agreed actions. The agreed actions will be highlighted through media for advocacy.

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* + **Follow-up and institutionalization**

Interface meeting is the main activity where the community voice will be incorporated in the whole process but leaving the community and service provider intact after this process will produce no result. Therefore a regular follow-up of the agreed actions of the interface is very important. The community and education department will be mobilized to utilize their potential for agreed reforms and actions to ensure the improvement of the school services delivery. During this process the findings of the whole exercise will be disseminated via print media in shape of press releases and the report will be published on the internet.

The information of the CSC process will be used for regular monitoring, performance benchmark, performance based resource allocation and reducing corruption.

**Activity4**

**Orientation of the Parent Teachers Councils:**

Parent Teacher Councils are mandatory by the education department and each school has to constitute a Parent Teacher Councils (PTC) according to the guidelines provided by the school constitution (policy) guidelines. Currently there are 1328 Parent Teacher Councils (PTCs) established in the schools of district Mardan via an election process facilitated by the education department and other organizations working in the education sector. The PTC of a school consists of members from the community and school head master. To orientate the Parent Teacher Councils member on their roles and responsibilities different meetings will be carried out in the targeted villages with these Parent Teacher Councils to orientate them on their roles and responsibilities. The Parent Teacher Councils members will be sensitized on their roles and responsibilities during their monthly Parent Teacher Councils meetings. This activity will help to reactivate the Parent Teacher Councils of the schools by holding these meeting in all schools of the targeted five villages.

**Activity5**

**Capacity Building of Teachers and Parent Teacher Councils members:**

The Parent Teacher Councils will be composed of nine members headed by a chairman from parents and only one member from school i.e. the senior teacher who works as secretary of the Parent Teacher Councils. The other members include four members from parents, one councillor, one parish imam and one influential.

The course of training will be designed by hiring a profession consultant with consultation of the education department according to the constitution of the schools where the Parent Teacher Councils role and responsibilities are given. The training will be imparted in a participatory manner in order to enable these PTC members for their active involvement in the school matters. These trainings will educate 90 members (30 men and 30 women) of the Parent Teacher Councils.

The capacity building of teachers and Parent Teacher Councils members will be built on the role & responsibilities, financial management, gender concept, social accountability, record keeping, dropout control, class management and quality education. The training will enable the teachers and Parent Teacher Councils members to work together for the betterment of children’s education and improvement of the school.

By conducting their training an action plan will be drafted, for one academic year where the problems will be identified and the PTC will make an action plan to tackle those problems. The PTC funds will be utilized according to the priorities set by the PTC members.

It will be ensured by the chairperson of the Parent Teacher Councils to hold the PTC meetings regularly (quarterly as mandatory by the school constitution) for the betterment of the school and will ensure better services delivery to citizens

**Activity6**

**Mother Group Formation, Training and Quarterly Meetings:**

For each girl’s school a mother group of 15 members will be formed and trained. They will be responsible to support the teacher and monitor the schools governance for delivering better education. It is experienced in Mardan that men community cannot directly communicate with the women staff (teachers) in the school; therefore a specific focus is required for girl’s schools that mothers are to be engaged for school improvement. The each mother group will be trained in a one day orientation by the social mobilizers of the Organization for Human Development. The training contents of the mother groups training will be designed by hiring a consultant who will first train the social mobilizers of Organization for Human Development (OHD). The mother groups will be trained and mobilized other part of the community who will mobilize those reluctant parents who are trying to discontinue their girl’s education and raised their voice on forums.

These mother groups will hold a quarterly meeting at school which will be facilitated by the Organization for Human Development (OHD) social mobilizer. The teachers and social mobilizer will use these mother groups for increasing enrolment of their children during enrolment campaign and mobilize them to complete the primary education of their children without any dropout and absenteeism.

**Activity7**

**District Advocacy Workshop:**

Based on the data findings of the Community Score Card in the five villages; a district level advocacy workshop will be arranged where all relevant stakeholders will be invited and will be oriented and mobilized on the facts found during community scorecard activity in the targeted villages. The workshop will end with a commitment and plan by the participant to overcome all the flaws found as result of the Community Score Card in the selected villages of Mardan.

# Key Results

On successful implementation of the above activities; following are the key results that will be achieved:

* **Boys and girls school in the five villages with improved schools governing system**: The process of the CSC, mother group’s formation, and Parent Teacher Councils revitalization and their training will ensure the better governance system of the schools which will thus improve the services of the school structure and the confidence of the citizen on the government facility. The citizen’s voice and demand during the Community Score Card will be addressed during the interface meeting and the following process will make sure that all commitment made during the interface are fulfilled resulting in the better services of the school facility according to the citizen demand.
* **Improved capacity of schools teachers and Parent Teacher Councils (men & women) members having their voice in decision making process contributing to school improvement**: The capacity building program of the Parent Teacher Councils PTCs member will enable the members to realize their duties and to contribute to the school improvement. The PTCs fund will be utilized in a transparent and accountable manner for solving the problems of the school on need and priority basis.
* **Improved capacity of mothers involving in school management contributing to better enrolment and dropout rates especially in girls’ schools**: The mother group’s formation and their capacity building will enable them to be engaged in the process of enrolment and dropout campaigns. The result will be a low dropout in the girls’ schools and higher enrolment of the children.
* **The citizen demand via Community Score Card process is highlighted in local and national media having impact on the provincial education sector reforms**: The media engagement in the whole project will ensure the advocacy at district which will influence the decision makers by conveying the citizen’s voice to them.

# Sustainability and Exit Strategy

The project focuses on formation of Mother’s groups, functionalizing the PTCs, capacity building of the Parent Teacher Councils, engaging the citizen in planning and implementation process of the CSC, holding interface meetings and enhancing the civil society and media for advocacy. This whole process will ensure the sustainability of the project interventions where the Organization for Human Development work will act as example.

The strong mobilization process during the CSC will enable the community to establish a permanent contact with the school authorities for the improvement in services delivery of the school facility. The CSC process will enable the citizen for the first time to have their voice in the process and demanding their constitutional right in a very peaceful manner. The mobilization and engagement of media will ensure these interventions for longer term.

The formation and training of the mother groups will enable the mother to continue their contact even after the project period is over. The education authorities in the targeted areas will be mobilized to keep these mother groups alive for betterment of the school while these mother groups will also be mobilized for their long term role. The revitalization of the Parent Teacher Councils and their capacity building during the project period will have a positive impact in the future. The action plan for one year will be developed which will be implemented by the Parent Teacher Councils in true spirit.

All project activities are designed to strengthen the sustainable improvement of school’s services and institutional arrangements on local authorities and user group sides. Upon completion of the project, the target schools will have improved enrolment, controlled dropout and better quality of education. It will facilitate long-term sustainability by integrating community ownership at all stages of the project cycle.

The project will also endeavour to ensure that schools affairs are operated and maintained in the long-term through the establishment and training of Parent Teacher Councils PTCs. Greater awareness and improved capacity of the community to demand and exercise their basic rights will in itself also ensure sustainability. Local authorities will basically be financed by the provincial government of Khyber Pakhtunkhwa, thus external financial input after the projects end is not required.

**Main preconditions and assumptions during and after the implementation phase.**

Successful implementation depends upon following prevailing conditions during implementation

* No major changes of governmental strategies occur
* Security situation in the targeted district is not deteriorating
* Participation and support of local elected members and senior community members.
* Qualified staff are committed to work for the duration of the project

Sustaining achievements after the completion of the project depends on following conditions

* Continuous support of the government to the education sector and the local targeted schools
* Economic situation of the targeted group is not deteriorating
* Endorsement for the continuation of the outcomes by elected representatives and education department.

# *Management Plan*

The project management plan is very simple where the project manager will be responsible for overall management of the project support by the Executive director and director projects. Following is the structure of the project management:

| **S. No.** | **Designation** | **% Time** | **Job Description** |
| --- | --- | --- | --- |
| 1 | Project Manager (PM) | 100% for 12 months | Overall implementation, supervision and monitoring of all activities, including strategic planning, budget tracking, capacity building of staff and coordination with other stakeholders and development of relevant manuals for the project |
| 2 | Monitoring and Reporting Officer | 100% for 12 months | Overall monitoring of activities, reporting and documentation, developing monitoring framework, reporting formats, questionnaires, baselines  |
| 3 | 4 Social Organizers | 100% for 12 months | Community mobilization on school related functions and services delivery, baseline data collection and needs identification and assessment, FGDs, organizing teachers and PTC for training and orientations, organizing and facilitating Interface meeting, coordination with school and administration  |
| 4 | Finance Officer | 100% for 12 months | Financial management, preparation of financial reports, recording transactions and ensure compliance with Donor’s procurement and financial guidelines |
| 5 | Admin Officer | 100% for 12 months | Human resource management, procurement and general administration and logistics |
| 6 | Executive Director  | 10% for 12 months | Overall guidance, planning and management for effective implementation and achievement of project objectives |
| 7 | Security Guard | 100% for 12 months | Provide security to office premises, office staff and equipment  |

# *d) Institutional Capacity*

Organization for Human Development is a non-profit, nongovernmental, and non-political and development oriented organization registered with the Social Welfare Department, Government of KPK (under Voluntary Social Welfare Agencies Registration & Control Ordinance 1961). OHD is established in June 2011 by a group of dynamic professional, volunteers with different educational, geographic, ethnic, cultural, social, ideological and religious backgrounds collectively working together for an initiative towards change. OHD aims primarily at serving humanity irrespective of their age, sex, race, nationality, membership to a particular social/political group and/or any other affiliation or segmentation thereby fostering a society that respects human rights above all and treats all individuals with respect, dignity and equality as postulated in the United Nation’s Universal Declaration of Human Rights (1948). The organization has a strong conviction in human rights and intends to develop the youth of the country thereby fostering or striving hard for a better Pakistan.

Below are certain project completed by OHD:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Name of Project** | **Donor Organization** | **Status** | **Main Activity** | **Beneficiaries** |
| **Basic Health Support Program for Flood Affected Communities** | Self-supported | Finished 2009 | Medical support for the flood effected families district Nowshera | 300 flood affecters |
| **Food Aid Program for Vulnerable and Flood Affected Communities** | Self-supported | Finished Ramzan,2009 | Food support for the poor families of district Nowshera | 425 families |
| **HYGIENE KIT Distribution Program** | UNICEF/BEST, | Finished, 2010 | Hygiene kits for the flood affected families of district Mardan | 200 families  |
| **AGRICULTURE AWARENESS**  | PODA |  Finished, 2011 | Agriculture awareness and providing seeds to the effected families of district Mardan | 50 formers  |
| **WFS(women friendly space)** | PODA | in-progress | Vocational training centre for the flood affects women of district Mardan | 150 individuals |
| **DLC(democracy learning centre)** | PODA | In-progress | Democracy learning centre for the youth of district Mardan | 200 youth |

# *e) Past Performance*

The file is attached

# *f) Draft Project Performance Monitoring and Evaluation Plan*

To keep track of project activities as well as ensure that planned results are being delivered a clear monitoring and evaluation framework will be used. OHD monitoring system ensures that both process and impact are monitored systematically. OHD project staff with support from donor will develop a clear checklist and activity based indicators for monitoring the project.12 monthly monitoring visits will be carried out by OHD staff, 4 quarterly monitoring visits will be carried out by donor based on which change driven reports will be development for submission to the donor. OHD will also carry out technical support visits as and when required. The PTCs and Mother Groups will be trained and supported to carryout day to day monitoring of project and report to the other NGO partner. As a way of building the capacity of PTCs to engage more with communities, they will carry out joint monitoring with OHD the outcome of which will provide an opportunity to course correct and redesign where necessary. At the end of the project period, a detailed evaluation will be carried out to assess the impact and outcome of the project.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Cost Application/ Budget:**  |  |  |  |  |  |  |  |  |
|  **Line Items**  | **Description** | **Unit CostRs.** | **Number of Units** | **Unit** | **Anticipated Installments** |  **TotalRs.**  |
| **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| **1.0** | **Direct Labor**  |  |   |  |   |   |   |   |   |   |
| 1.1 | Project Manager (100%) | *(Rs. 50,000 x 1 person x 12 months)* |  50,000  |  1  |  Month  |  150,000  |  150,000  |  150,000  |  150,000  |  600,000  |
| 1.2 | Monitoring & Reporting Officer (100%) | *(Rs. 40,000 x 1 person x 11 months)* |  40,000  |  1  |  Month  |  120,000  |  120,000  |  120,000  |  80,000  |  440,000  |
| 1.3 | Finance & Admin Officer(100%) | *(Rs. 35,000 x 1 person x 12 months)* |  35,000  |  1  |  Month  |  105,000  |  105,000  |  105,000  |  105,000  |  420,000  |
| 1.4 | Social Moblizers (100%) | *(Rs. 22,500 x 4 persons x 10 months)* |  22,500  |  4  |  Month  |  180,000  |  270,000  |  270,000  |  180,000  |  900,000  |
| 1.5 | Office Boy/Security Guard (100%) | *(Rs. 9,000 x 1 persons x 12 months)* |  9,000  |  1  |  Month  |  27,000  |  27,000  |  27,000  |  27,000  |  108,000  |
|   |  |  |   |  | **Subtotal** |  **582,000**  |  **672,000**  |  **672,000**  |  **542,000**  |  **2,468,000**  |
| **2.0** | **Supplies and Equipment** |  |   |  |  |  |  |  |  |  |
| 2.1 | *Expendable supplies* |  |   |  |  |  |  |  |  |  |
| 2.1.1 | Stationery | *(Rs.5,000 x 12 months)* |  5,000  |  1  |  Month  |  15,000  |  15,000  |  15,000  |  15,000  |  60,000  |
| 2.1.2 | Office supplies | *(Rs. 9,000 x 12 months)* |  9,000  |  1  |  Month  |  27,000  |  27,000  |  27,000  |  27,000  |  108,000  |
| 2.2 | *Non-expendable supplies and equipment* |  |   |  |  |  |  |  |  |  |
| 2.2.1 | Computer | *(Rs. 50,000 x 1 Laptop computer)* |  50,000  |  2  |  Laptop  |  100,000  |  -  |   |   |  100,000  |
| 2.2.2 | Printer | *(Rs. 28,000 x 1 printer)* |  28,000  |  1  |  Printer  |  28,000  |  -  |   |   |  28,000  |
| 2.2.3 | Digital Camera | *(Rs. 18,000 x 1 Camera)* |  18,000  |  1  |  Camera  |  18,000  |   |   |   |  18,000  |
| 2.2.4 | Office Table | *(Rs.7,500 x1 Table)* |  7,500  |  1  |  Table  |  7,500  |   |   |   |  7,500  |
| 2.2.5 | Office Chair | *(Rs.1,100x5 chairs)* |  1,100  |  5  |  Chair  |  5,500  |   |   |   |  5,500  |
|   |  |  |   |  | **Subtotal** |  **201,000**  |  **42,000**  |  **42,000**  |  **42,000**  |  **327,000**  |
| **3.0** | **Travel and perdiem** |  |   |  |  |  |  |  |  |  |
| 3.1 | Vehicle rental (PM, M&R Officer and Female SMs) | *(Rs. 45,000 x 2 vehicle x 11 months)* |  45,000  |  2  |  Unit  |  225,000  |  270,000  |  270,000  |  225,000  |  990,000  |
| 3.2 | POL | *(Rs.15,000 x 2 vehicle x 11 months)* |  15,000  |  2  |  Unit  |  75,000  |  90,000  |  90,000  |  75,000  |  330,000  |
|   |  |  |   |  | **Subtotal** |  **300,000**  |  **360,000**  |  **360,000**  |  **300,000**  |  **1,320,000**  |
| **4.0** | **Program Activities Cost** |   |   |  |   |   |   |   |   |   |
| 4.1 | Training of project staff on Community Scorecard | (Rs.74,200x 3 days training logisticts) |  74,200  |  1  |  training  |  74,200  |   |   |   |  74,200  |
| 4.2 | Porject Launching Ceremony | (Rs.82,900x1 Event) |  82,900  |  1  |  Event  |  82,900  |   |   |   |  82,900  |
| 4.3 | Focuss Group Discussion | *(Rs. 2,000 x 15)* |  2,000  |  15  |  meetings  |  2,000  |  26,000  |  2,000  |   |  30,000  |
| 4.4 | Interface Meetings | *(Rs. 33,400 x 5 meetings)* |  33,400  |  5  |  meetings  |  -  |  -  |  133,600  |  33,400  |  167,000  |
| 4.5 | Press Conference | *(Rs. 22,200 x 1 Event)* |  22,200  |  1  |  Event  |  -  |  -  |  -  |  22,200  |  22,200  |
| 4.6 | Orientation of PTCs | (Rs. 5,000 x 10 Events) |  5,000  |  10  |  Event  |   |  45,000  |  5,000  |   |  50,000  |
| 4.7 | Training of Teachers and PTCs member | (Rs. 87,550x4Events) |  87,550  |  4  |  training  |   |  175,100  |  175,100  |   |  350,200  |
| 4.8 | Training of Mother Groups  | (Rs. 57,700x 3 Events) |  57,700  |  3  |  training  |   |  57,700  |  115,400  |   |  173,100  |
| 4.9 | Quarterly Meetings of Mother Groups | (Rs. 8,000x 15 meetings) |  8,000  |  15  |  meetings  |   |  40,000  |  40,000  |  40,000  |  120,000  |
| 5.1 | Distirct Advocacy Workshop  | *(Rs.57,400 x 1)* |  57,400  |  1  |  Workshop  |  -  |  -  |  -  |  57,400  |  57,400  |
|   |  |  |  |  | **Subtotal** |  **159,100**  |  **343,800**  |  **471,100**  |  **153,000**  |  **1,127,000**  |
| **5.0** | **Contractual STTA** |  |  |  |  |  |  |  |  |  |
| 5.1 | Consultant Fee for CSC Training | (Rs.97,000 x 1 event) |  97,000  |  1  |  Consultancy  |  97,000  |   |   |   |  97,000  |
| 5.2 | Consultant Fee for designing Mother Groups Training | (Rs.12,000 x 1 event) |  12,000  |  1  |  Consultancy  |   |  12,000  |   |   |  12,000  |
| 5.3 | Consultant Fee for designing and Conducting PTCs Trainings | (Rs.12,000 x 4 event) |  12,000  |  4  |  Consultancy  |  |  12,000  |  -  |   |  12,000  |
|  |  |  |   |  | **Subtotal** |  **97,000**  |  **24,000**  |  **-**  |  **-**  |  **121,000**  |
| **6.0** | **Administrative Cost (If any)** |  |   |  |  |  |  |  |  |  |
| 6.1 |  Communication | *(Courier charges, Fax, Mobile)* |  6,500  |  1  |  Month  |  19,500  |  19,500  |  19,500  |  19,500  |  78,000  |
| 6.2 | Office Rent | *(Rs. 15,000 x 12 months)* |  15,000  |  1  |  Month  |  45,000  |  45,000  |  45,000  |  45,000  |  180,000  |
| 6.3 | Utility Bills | *(Electricity, Gas, Phone, Internet, Repair & Maintenace)* |  10,000  |  1  |  Month  |  30,000  |  30,000  |  30,000  |  30,000  |  120,000  |
| 6.4 | Bank Charges |  |  500  |  1  |  Month  |  1,500  |  1,500  |  1,500  |  1,500  |  6,000  |
|   |  |  |   |  | **Subtotal** |  **96,000**  |  **96,000**  |  **96,000**  |  **96,000**  |  **384,000**  |
|   | **Total** |  |   |   |  **1,435,100**  |  **1,537,800**  |  **1,641,100**  |  **1,133,000**  |  **5,747,000**  |
|   | **Cost Share** |  |   |   |  |  |  |  |  |
|   | **GRAND TOTAL** |  |   |   |  **1,435,100**  |  **1,537,800**  |  **1,641,100**  |  **1,133,000**  |  **5,747,000**  |