



Annual Plan  
(July 2010 – June 2011)

Program: Integrated Community Development & Empowerment Program (ICDEP) Field Office: Ali pur

Approved by CE:

*APM/2010/11/10*

*Ali Pur*

*17/12/10*

Objective	OVI	Activities	MOV	Output	Outcome	Time Frame	Risk/ Assumptions	
To develop community leadership and enhance social services in the targeted villages	100 % VDCs having capacity and taking Initiatives through batter linkages with line departments	Facilitate them in their self-help initiatives towards project related health, education, sanitation Gender, governance and income generation	Reports Snaps	40 VDCs take Initiatives regarding health, education, & income generation	Local leadership developed and social services improved Education & health budget increased	July, 2010 June, 2011	VDCs may be not willing income generation activities VDC's members hesitate to visit line departments Poor response of line departments	Regular follow up and meetings with VDC's Meetings with line departments
		Productive linkages with line department i.e. agriculture Department etc.	Reports Snaps	40 VDC's (20Male & 20 Female) linked up with Line Departments		July, 2010 June, 2011	Poor response of Govt. Line Departments VDC's members hesitate to visit line departments	Regular meetings with VDCs & line departments to ensure productive linkages

	Capacity Building training with newly formed VDCs regarding Basic technical Skills Enhancement (TSE)	Invitation letter Attendance sheet Snaps Reports	40 participants of 20 VDCs participated in training		TSE-1 <sup>st</sup> (October, 2010)  TSE -2 <sup>nd</sup> (Dec- 2011)	100% participants may not be participate  Advance Transportation fare	Session & Manual distribution to those VDC's who did not attend the training  Training Conducting with VDC's on local level
Registration of CCBS 02 remaining & 18 new VDCs	Registration of CCBS Certificate	20 VDCs Registered as a CCBS (10 male ) (10female )		July , 2010 June, 2011	Less interest of VDCs due to ban on CCB fund  None stability of Local Government System  90% illiterate female VDC participants  Collection of N.I.C	Regular follow up & meetings  Joint CCBS Registration  Collection of N.I.C by responsible person	
Establishment 20 of newly VDCs office (10male 10 female)	Display of Sign Board Notice Board Write Board File Rack & Mat in VDCs Offices	20 VDCs Office Established		July , 2010 March, 2011	Delay in approval of requisition by Head Office  Transportation of office material to VDCs.	Timely submission of requisition and follow up  Awaz provide transportation facility at concerned Villages	

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To alleviate poverty and human rights abuse from 60 poorest of the poor communities	100 %VDCs started saving internal lending taking advocacy and development initiatives	Starting saving mechanism in all newly formed VDCs. (10 male, 10 female)	Reports Saving Register	20 VDCs started saving	Reduced dependency Culture Poverty ratio decreased Pressure built to reduce human rights violation on policy makers	July, 2010 June, 2011 05 in each quarter	VDCs may not willing for saving	Meeting regarding impotence of saving
		Starting internal lending all newly VDCs (10 female, 10 female)	Meetings Minutes Reports Development Of lending system	20 VDCS started internal lending system For income generation activities				
		Ensure all of existing VDCs participation for rights Based advocacy and lobbying In Tehsil forums	Reports of events Attendance sheet Snaps Press Clippings	09 International Days celebrated Literacy Day Poverty Day Children Day Human Rights		08-09-10 17-10-10 20-11-10 10-12-10 08-03-11	Less Budget for Activities Less interest of VDCs and PARCs in participation	Proper meeting for Budget sharing Regular follow up and meetings with VDC's /PARC

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		Establishment of 03 Skill Centres	Reports Attendance Register	Establishment of 03 Skill Centers in 03 target areas	Day Women Day Water Day Health Day Labor Day Environment Day	22-03-11 07-04-11 01-05-11 05-06-11	Delay in approval of requisition by Head Office	Timely submission of requisition and follow up
To build 18 poorest of the poor communities/villages as Model Villages	18 Villages following the Set model village indicators	Journey towards 6 1st phase, 6 2nd phase - Model Villages & 6 3rd phase - model villages:  1st 2nd 3rd 1. 45% 40% 30% 2. 50 45 30 3. 45 35 30 4. 50 45 30 5. 50 40 35 6. 60 50 25	Reports Model Village Boards	18-Villages Developed as model villages.	Health & Education standard of children, women and men increased  Childern got basic right of their names in local U/Cs	July, 2010 June, 2011	100% target may be not achieve  Record keeping regarding model village indicators at VDC level Illiterate community	Regular follow up with line departments and VDC's  Maintain the record in the daily reports of FSO's

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