

Budget break up for District Coordinating NGOs for NGO Scheme in V4 Sub-centres (2015-16)

| Name of the Districts | | Sonepur | Keonjhar | Kandhamal | Kalahandi | Rayagada | Malkangiri | Koraput | |
|--|---|--------------|--------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Total number of V4 Sub-centres (182) | | 11 | 13 | 14 | 17 | 26 | 37 | 64 | |
| SI No | Programme Components | Budget Share | | | | | | | |
| A. | Process Initiatives: | | | | | | | | |
| A.1 | Capacity building/ Orientation, programme review etc. | 8% | 26400 | 31200 | 33600 | 40800 | 62400 | 88800 | 153600 |
| A.2 | Local specific programme/activities/innovations (model innovations) | 12% | 39600 | 46800 | 50400 | 61200 | 93600 | 133200 | 230400 |
| A.3 | Monitoring & Supportive Supervision | 10% | 33000 | 39000 | 42000 | 51000 | 78000 | 111000 | 192000 |
| A.4 | Process Documentation | 5% | 16500 | 19500 | 21000 | 25500 | 39000 | 55500 | 96000 |
| A.5 | Programme Management & other Misc. Cost (Refer at Annex-1) | 45% | 148500 | 175500 | 189000 | 229500 | 351000 | 499500 | 864000 |
| B. | Performance Incentive (PI): To be released on achievement of Non-Negotiable deliverables (Refer at Annex-1) | 20% (max) | 20% of the project cost (Rs. 66000) | 20% of the project cost (Rs. 78000) | 20% of the project cost (Rs. 84000) | 20% of the project cost (Rs.102000) | 20% of the project cost (Rs.156000) | 20% of the project cost (Rs.222000) | 20% of the project cost (Rs.384000) |
| Total Project Cost (Rs.) (including PI) | | 100% | 330000 | 390000 | 420000 | 510000 | 780000 | 1110000 | 1920000 |

Annex-1

Programme Management Details (Reference to point no. A.5 of DCNGO Budget)

| Name of the Dist. | Sonepur | Keonjhar | Kandhamal | Kalahandi | Rayagada | Malkangiri | Koraput |
|---|---|---|---|---|--|---|--|
| Categories of manpower to be positioned by the DCNGO | 1 Asst. Project Co-ordinator @ Rs. 10,000/- PM, part time Accountant cum DEO from NGO side. | 1 Asst. Project Co-ordinator @ Rs. 10,000/- PM, part time Accountant cum DEO from NGO side. | 1 Asst. Project Co-ordinator @ Rs. 10,000/- PM, part time Accountant cum DEO from NGO side. | 1 Asst. Project Co-ordinator @ Rs. 10,000/- PM, 1 fulltime Accountant cum DEO @ Rs. 6000/- PM | 1 Project. Coordinator @ Rs. 15, 000/- PM, 1 Asst. Project Coordinator @ Rs. 10,000/- PM, 1 part time Accountant cum DEO @ Rs. 3000/- PM | 1 Project Coordinator @ Rs. 15, 000/- PM, 2 Asst. Project Coordinator @ Rs. 10,000/- PM, , 1 part time Accountant cum DEO @ Rs. 3000/- PM | 1 Project Coordinator @ Rs. 15, 000/- PM, 4 Asst. Project Coordinator @ Rs. 10,000/- PM, , 1 fulltime Accountant cum DEO @ Rs. 6000/- PM |

Non Negotiable Deliverables (Reference to point no. B of DCNGO Budget):

| <u>Performance Incentive slabs</u> | <u>Criteria for eligibility</u> | <u>Means of Verification</u> | <u>Penalty</u> |
|------------------------------------|--|--|---|
| Full PI (20% of Project cost) | Average coverage of 80% or more in Early ANC Registration, Full Immunisation and HBNC by 80% SCs of FNGOs (In reference to the point no.3 under FNGO Budget) | ANC Regd – HMIS Full Immu – HMIS HBNC – HBNC report of V4 SC | Nil |
| 50% PI (10% of Project cost) | Average coverage of 70 to 79% in Early ANC Registration, Full Immunisation and HBNC by 80% SCs of FNGOs (In reference to the point no.3 under FNGO Budget) | -Do- | Nil |
| 0% PI | If the average coverage is less than 70% in Early ANC Registration, Full Immunisation and HBNC by 80% SCs of FNGOs. | -Do- | 20% cost shall be deducted/recovered from the Process Initiative cost |

