

TEN YEARS PROSPECTIVE PLANS

2011 to 2020

Thematic Focus / Indicator	Head/ Sub-head/Activities	Target up to 2020	Projection of Fund
Projected Fund Required			15000 lacs
Programme/Project/Activities			
Community Mobilisation, Livelihood / Income Generation	Promotion of institutional structures among women; like Federations, Co-operatives, Community Based Organizations (CBOs), Voluntary Organizations (VOs), Information centres etc.	0.20 lacs SHGs	1250 lacs
	Development of Entrepreneurship / Vocational Training / Skill Development Training / Capacity Building Training etc.	1.25 lacs members/trainees	6150 lacs
	Setup Enterprises, Showrooms, Craft Emporiums, Marketing	10 centre	300 lacs
	Agriculture and Allied sectors e.g. Horticulture, Floriculture, Sericulture, Bee-keeping, Vermin Compost, Fisheries etc.	5% of the cultivable land, barren land	360 lacs
	Eco environment, Soil conservation, climate change, afforestation, biodiversity conservation, rain water harvesting etc.	Need based	100 lacs
	Promotion & Strengthening Rural Energy, Waste Management and Rural Engineering	0.15 lacs beneficiaries	300 lacs
	Health & Hygiene Programme	Control & Reduce HIV/AIDS Epidemic	20% of the prevalence
Improve Reproductive Health & Family Planning		30% of the intervened area	300 lacs
Reduce IMR, MMR and CMR		80% at least	100 lacs
Adolescent Sexual Reproductive Health, Hygiene and Nutrition		Outreach 80%	50 lacs
Behaviour Change Communication		Outreach 80%	100 lacs
Reduce Open Defecation		90% outreach	200 lacs
Promotion of Safe Drinking		90% outreach	25 lacs
Control of T.B. and Leprosy		80% Outreach	50 lacs
Control of Blindness		25%	50 lacs
Reduce & Prohibit Addiction		40%	50 lacs
Rehabilitation & Counseling Centre	5 centres	100 lacs	

Education Programme	Promote Girls Education	90% outreach	100 lacs
	Bridge Courses/Pre Schooling	90%	200 lacs
	Establishment of Residential Schools specially in the pockets of SCs, STs and marginalized Minority	10 centres	300 lacs
	Higher Education including technical/vocational courses	2 centres	500 lacs
Rescue, Care, Protection and Rehabilitation	To run Children Home, Swadhar, Short Stay Home, Helpline, CHILDLINE 1098, Old Age Home, Awareness, Advocacy, Alliance Building etc.	5 centres	1500 lacs
Strengthening Community	Strengthening Elected Women Representatives	65-70% outreach	1200 lacs
	Strengthening Social & Gender Justice		
	Advocacy Workshops, Seminars, Dialogue, Liaison and Alliance Building with Multi-stakeholders and Media for pro poor policy and accountability		
Relief Programme	Rescue, care, protection and rehabilitation	Need based	250 lacs
	Disaster Risk Management	Flood prone & Earthquake zone	100 lacs
Study & Research	Research & Studies for Behavioural & Situational Analysis, Strategy Building, Innovation and Replication of Best Practices	Statistical	500 lacs
	Develop and publish training manuals, research reports, brochures, success stories, news letter, journals etc.	Need based	
	Evaluation study to assess impact of poverty alleviation programmes	Approach based	
Organization Level			
Human Resource	Management & technical staff at resource centre	50 nos.	100 lacs
Infrastructure	Resource cum Facilitation Centre	5 centres	125 lacs
Equipment	Basic logistics	State of art technologies	50 lacs
Administration overheads	Communication, stationary, printing, travelling, legal fees, duties, other fees and unforeseen expenses	Need based	90 lacs