

INTEGRATION OF CBOs STRATEGY



SINDH DEVOLVED SOCIAL SERVICES PROGRAM

A GUIDE FOR LOCAL GOVT.
TO INTEGRATE CBOs/NGOs UNDER SDSSP

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CBOs Integration Strategy under SDSSP

The main Project Document of Sindh Devolved Social Sector Programme (SDSSP) clearly enshrines the importance of the Public- Private Partnership and recognises the role of CBO in achieving the overall objectives of the Programme. Policy Outcome 5 of the Policy Matrix is : ‘ Encourage Public-Private Partnership (PPP) to improve Service Delivery’. This outcome would be achieved by meeting these two objectives I-e Strengthening of the role of CBO in Social Service Delivery; and increasing financing of CBOs. In action step of these objectives; District Governments have resolved to allocate 15% grant to CBOs in year 2005-06.

It is important to define the organisations and organisational entities that can be categorised as CBO under SDSSP. Appendix 7 of the RRP, ‘Programme Organisation and Responsibilities’ defines it very well under ‘ Community arrangements’.....*The term CBO is used broadly to include School Management Committees(SMCs), Health Board and patient Associations, Village Development Associations (VDA) for Water Supply and Sanitation (WSS), Citizen Community Boards(CCBs), NGO, Welfare Organisations, and other representative bodies that are based in the community and/ or represent and articulate the specific needs, concerns and priorities of the communities.*

The broad range of the options given in the above statement, for the Partnership development and Management under PPP gives the programme important flexibility.

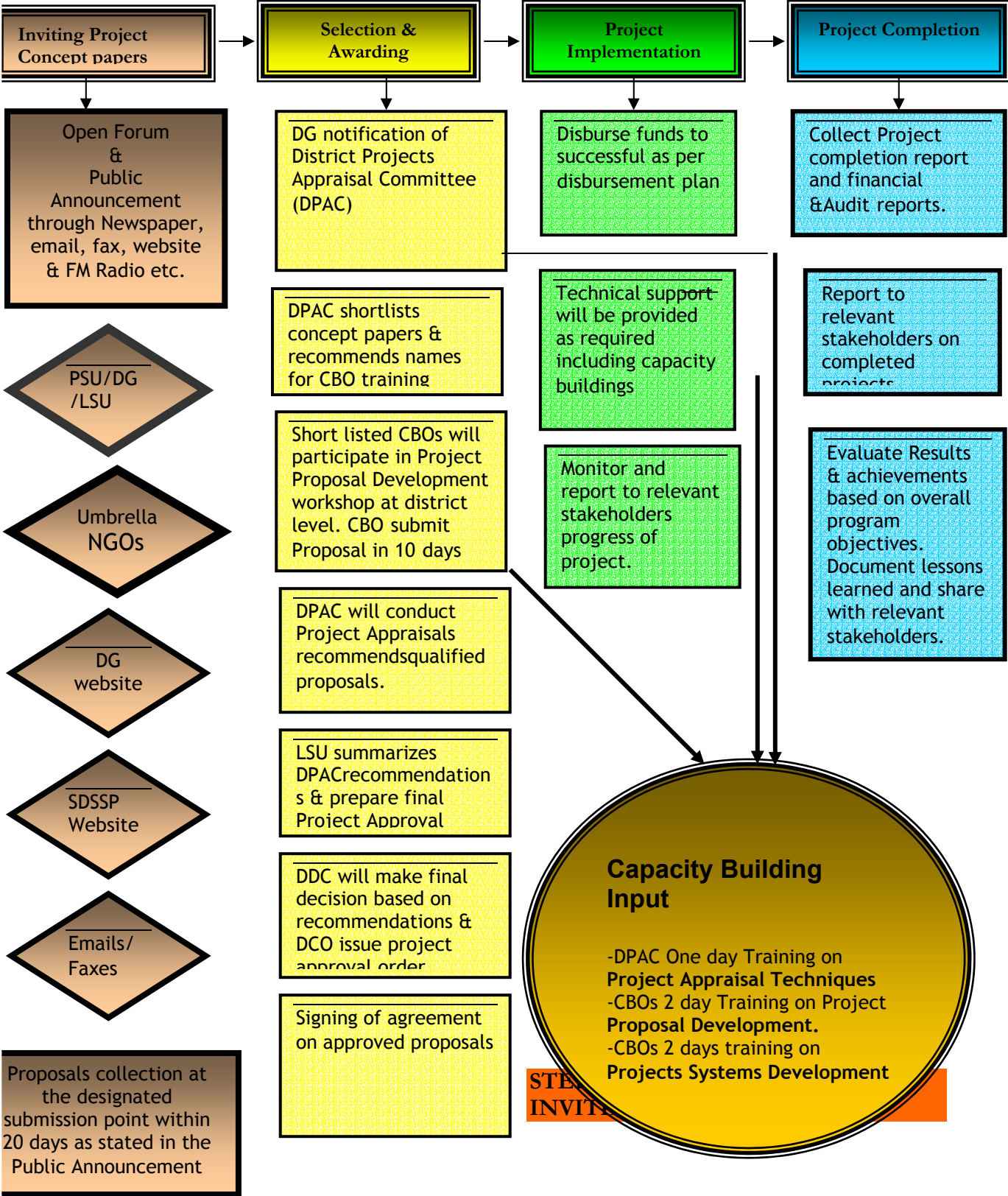
To achieve the key objectives given above, the CBOs services may be:

- i. Building the capacity to assume the responsibility
- ii. Managing social service
- iii. Providing social service
- iv. Performing oversight (supervision) functions
- v. Or combination of i-iv

For the active involvement of the CBOs in the social service delivery process CBO’s Participation Mechanism has been designed so as to achieve overall goal of SDSSP of creating effective public-private partnerships.

Annexure-1

CBO Grant Mechanism



Capacity Building Input

- DPAC One day Training on Project Appraisal Techniques
- CBOs 2 day Training on Project Proposal Development.
- CBOs 2 days training on Projects Systems Development

1.1. Open Forum with CBOs at District Level

This workshop will be organised at district level where as the representative registered CBOs from union, taluka and district level will be called. CDD & LSU will take lead role in organising this workshop where as the Provincial program support unit will provide their technical input as follows:

- Orientation on objectives and working on SDSSP.
- Orientation on CBO's participation & Grant mechanism.
- Orientation on formats and application process.

1.2. Public Announcement- Call for concept papers from CBOs

As the transparent strategy, the PSU will be announcing in the local Print Media (Advertised in local largely circulated newspapers) the funding available under SDSSP, who can apply for these funds, what is the important requirement to be eligible for getting these funds. All information will be made available on SDSSP's web page. Public announcement will be widely circulated through group emails, Faxes and announcements on FM Radio.

Annexure-2

STEP-2

SELECTION & AWARDING

2.1. DG Notification of District Project Appraisal Committee

District Projects Appraisal Committee (DPAC) will be formed by the DG so as to process the feasible projects. A notification in this regard will also be issued by DG. Structure of the DPAC will be as follows:

- 1) EDO Community Development Department-Chairperson
- 2) EDO F& P
- 3) District government official of relevant sector
- 4) Representative from monitoring committee
- 5) Representative from LSU- Secretariat
- 6) Umbrella NGO representative (If his/her organisation has submitted the proposal then he/she will not be part of the screening of that proposal.)
- 7) One representative of CBO (If his/her organisation has submitted the proposal then he/she will not be part of the screening of that proposal.)

ToRs for the committee will be;

- a. To assess submitted concept papers of CBOs on the given parameters.
- b. To see the cohesiveness and appropriateness of the concepts/projects with the SDSSP program objectives.
- c. To conduct Desk appraisal of the CBO Projects.
- d. To conduct Field appraisal (if required) of the CBO projects.
- e. To assess the feasibility of the projects.

- f. To assess the applicant CBO's capacity for implementing submitted project.
- g. To make short listing of concept papers and recommend CBOs for trainings.
- h. To make short listing of submitted projects and give recommendations for final approval.
- i. To conduct monitoring and evaluation of the projects.

2.2 Short listing of submitted concept papers

Within the time period of 20 days interested CBOs will submit their concept papers to the District Projects Appraisal Committee, notified by District Govt. . CBOs concept papers will be assessed on pre define parameters. DPAC will make short listing of the concept papers and short listed CBOs will be recommended for participating in Project Proposal Development Training. Short listing will be made in line with District Development priorities as envisaged in ASP.

2.3. CBO Workshops on Project Proposal Development:

These workshops will be organised at District level in which CBOs who have qualified on the basis of their concept papers will be provided support for developing Project Proposal on their concept. Relevant District Govt. department, TMA officials and other key stakeholder will also take part in the workshop. It will serve two purposes: CBOs will be able to develop a meaningful proposal through participatory process and the public sector officials become active part of the process and things start with effective coordination.

The design process for the Project Proposal will contain following steps:

Step 1: Situation Analysis through participatory survey tools

Step 2: Problem / Issues Analysis

Step 3: The Analysis of Objectives

Step 4: Analysis of Alternatives

Step 5: The Partnership Analysis

Step 6 – The Project Planning Matrix

Step 7: The plan of operations

After this workshop CBOs will submit their project proposals along with required documents to the concerned District Govt.

Anenxture-3

2.4. Project Appraisal by District Projects Appraisal Committee

District projects appraisal committee will conduct desk appraisals of the projects. DPAC will conduct field appraisals if they deem necessary. At this stage DPAC will verify that the project made by the CBOs satisfies the indicators for the formulation and selection of projects, mainly its consistency with the District Sector Plan & gender mainstreaming. DPAC will engage Third party to conduct project needs assessment of at least 25% projects and verify that the projects are need based and feasible. PSU will extend TA support in conducting feasibility studies and project needs assessment. DPAC will finally recommend the feasible projects to DDC for further process.

2.5 Project Appraisal by District Projects Appraisal Committee

DDC will make final decision for the projects submitted by DPAC. Sanction order of the projects will be issued by DCO as per DDC decisions.

2.6. Partnership agreement with successful CBOs

Agreement will be signed with successful CBOs who got approved their Projects for funding. These agreements will contain the Project Docket; Action plan, budget and roles and responsibilities of partners. (Annexure-)
Annexure:4

STEP-3 PROJECT IMPLEMENTATION

3.1 Disbursement of funds as per disbursement plan

After signing the project agreement cheque disbursement will be made on the basis of disbursement plan. Disbursement plan will be prepared in consultation with the implementing CBO.

Annexure-5

3.2 Project Systems Development Workshops:

With the disbursement process complete project systems development workshop will be organised. Implementing CBOs will learn about;

1. How to takeoff the project?
2. How to keep the essential record?
3. How to involve community in the project activities?

4. What are the responsibilities of CBO (implementing partner), District Government, LSU, PSU?
5. How will be fund managed and disbursed?
6. What will be the procurement procedure?
7. What are the key systems that need to be put in for active project implementation?
8. How the project will be monitored, who will monitor it and why
9. What are the key reporting requirements: Financial and Narrative progress reports and when?

3.3 Participatory Monitoring and sharing progress with stakeholders:

For the effective monitoring participatory monitoring tools will be adopted by the CBO whereas the quarterly monitoring will be conducted by DPAC. On the basis of monitoring results corrective measures will be adopted by the implementing partners.

For enhancing the monitoring skills technical support will be provided by PSU in shape of trainings and joint monitoring visits.

STEP-4 PROJECT COMPLETION

4.1 Project Completion report and Financial

Project completion report will be submitted by the CBO on completion of the project. With this report financial reports and audited accounts report from a registered CA firm will also be submitted.

4.1 Report to relevant stakeholders on the completed projects

On completion of project stakeholders will be informed through report/holding of event etc.

4.1 Evaluate results and share with relevant stakeholders

Completed projects will be evaluated by the DG so as to share the lessons with other DGs and replicate the successful projects.

Annexure-1

Understanding Sindh Devolved Social Services Program

What is SDSSP?

SDSSP stands for Sindh devolved social services program. SDSSP program supports financing, capacity building, partnership building and reforms of Sindh's devolved social services in **education, health, and drinking water & sanitation** through provision of two program loans and a technical assistance (TA) loan by Asian Development Bank (ADB).

What is the implementation duration for SDSSP program?

SDSSP program period is from 1 February 2004 to 1 February 2007.

Who is executing on behalf of Govt. of Sindh?

Sindh Finance Department is executing the SDSSP on behalf of Sindh Govt.

What is the target area to be covered through SDSSP?

The DSSP covers all 23 districts and 119 taluka/town municipal administrations (TMAs) of Sindh.

Why SDSSP has been implemented?

Sindh's social indicators have remained well behind its economic performance, with high levels of illiteracy, malnutrition and mortality. The poor social status has a major impact on its economy, environment, and water resources; and is directly linked to the poverty and gender complex that needs to be addressed. Public social services education, health, nutrition, population welfare, and water and sanitation—are run-down, primarily due to chronic problems in governance, capacity, and financing.

ADB has provided program support for the improvement in devolved social services in the province of Sindh and Sindh Provincial Government is committed to poverty reduction, devolution, and social sector development toward the Millennium Development Goals through this support.

What are the Objectives of SDSSP?

The overall objective of the SDSSP is to improve people's education and health, thereby helping to reduce poverty and gender imbalances. The broad purpose is to increase school enrolment, and coverage with health and clear water and sanitation services.

How these objectives can be achieved?

The objectives set for the SDSSP are to be primarily achieved by improving governance and financing of social services; that should result in increased access to basic social services, in particular for women; and improved quality, efficiency, affordability and sustainability of services.

What are the expectations from the program?

The SDSSP Program has set 5 outcomes:

- (i) further administrative devolution of social services,
- (ii) improve social sector financing and flow of funds,
- (iii) promote participation, linkages, and public accountability,
- (iv) Rationalize services and set minimum standards, and
- (v) Encourage public-private partnership.

What is the financing arrangement?

ADB has provided the program loans that are estimated to be at least \$210 million with a maturity of 24 years, including a grace period of 8 years; interest of 1% per annum during the grace period and 1.5% thereafter.

What are the implementation arrangements for SDSSP?

A steering committee representing relevant provincial departments, Local Governments and civil society is constituted to look after the implementation.

A program support unit (PSU) based in Karachi is established where as 23 local support units (LSUs) are also established.

How community based organizations and the private sector has been involved in SDSSP?

The Local Government Ordinance supports greater involvement of community-based Organizations (CBOs), non government organizations (NGOs), and the private sector. Sindh Govt has also proposed financial and technical support for CBOs in operating and maintaining social services, particularly expanding support for school management committees in all schools, but also encouraging similar developments in the health and water and sanitation sectors. SDSSP realizing the importance of the Public- Private Partnership and recognizes the role of CBO in achieving the overall objectives of the Program. Under SDSSP Outcome 5 is to; "encourage public-private partnership (PPP) to improve Service Delivery". This outcome has two very clear objectives one is strengthening of the role of CBO in Social Service Delivery; and 2. Increase financing of CBOs.

District Govt. that signs MoUs with SDSSP are required to allocate in year 2005-06 at least 15% of grant to CBOs where as TMAs are required to allocate 10% funds. Where as year 2006-07 grant in aid for CBOs would be minimum 25% and TMAs would allocate 15%.

How CBO is defined in SDSSP?

It is important to define the organizations and organizational entities that can be categorized as CBO under SDSSP. The term CBO is used broadly to include School Management Committees(SMCs), Health Board and patient Associations, Village Development Associations (VDA) for Water Supply and Sanitation (WSS), Citizen Community Boards(CCBs), NGO, Welfare Organisations, and other representative bodies that are based in the community and/or represent and articulate the specific needs, concerns and priorities of the communities.

What services CBOs can offer under SDSSP?

To achieve the key objectives given above, the CBOs services may be:

- vi. Building the capacity to assume the responsibility
- vii. Managing social service
- viii. Providing social service
- ix. Performing oversight (supervision) functions
- x. Or combination of i-iv

What are the basic requirements for CBOs for entering into Public private partnership under SDSSP?

Following are the some of the key requirements:

1. Legal Status: CBO should be a registered entity under the law; with registration number and the status supported by documentary proof (Registration letter, certificate, notification etc)
2. It has at least 1-2 years experience of working in the social sector specially Health, Education, Water supply and Sanitation. In case of Health boards experience is not necessary.
3. It is functional, with clear organizational structure, which fulfils the requirements of law/ authority, under which the organization is registered. It is important that there is ample and visible representation of women in the organization.
4. It also has at least following system and management:
 - A working Bank Account
 - Certified financial Audit report of the last year(s)
 - Minimal office setup (A room, a sitting place or other place where the meeting of the organization are held and record is kept)
 - Basic Book keeping
 - Register for minutes of meeting or/and other relevant books
 - Record of last elections if any

5. The organization is based in the area where the project will be implemented; or it has already implemented the project in the area and has very clear demonstrable links with the community
6. The organization is willing to promote gender equity within the organization and women participation is assured at the all stages of project cycle management (PCM) from Identification stage to completion stage. This participation is active and influences the decision making process
7. The organization has linkages with other key stakeholders of Social service: District government, line department, targeted communities, other Civil Society Organizations (CSO) etc.
8. The organization carries with it respect and credibility especially with the community it is working for and working with.
9. Using a participatory approach throughout the response cycle. Organization represents the different sections of the communities, especially poorest of the poor, marginalized and vulnerable and women. It also involves them actively in needs identification and project design and implementation. Participatory approaches are often more successful at recognizing and dealing with differences among the population concerned. The primary aim of participatory project management is to strengthen the decision-making ability of socially disadvantaged groups.

How CBOs /NGOs/SMCS/Health boards/VDA's can utilize the funds under SDSSP?

VDA's and CBOs can utilize SDSSP funding through TMAs;

- To improve small water and sanitation schemes, offer hygiene education,
- To set up a revolving fund to install household latrines and
- To improve garbage collection.

-NGOs and other civil society organizations may work to improve social services, including building the capacity of CBOs.

-SMCs will receive funding to improve basic school conditions.

-If the DG so desires, nongovernment schools may also be supported.

-The support will amount to PRs167 per child in school, and will be used for school operation and maintenance, and to provide textbooks, basic equipment, and furniture. --SMCs will be allowed to hire teachers on contract basis, and assistant teachers for home schools and kindergarten.

-Eligible health boards, patients associations, or comparable CBOs will receive funding for specific health facilities to improve operation and maintenance, including procurement of equipment and supplies.

-To be eligible, health boards must be registered, use participatory planning processes, have at least two female members, and maintain proper financial records.

-Health boards will be allowed to retain user fees and use the earnings for the facility.

-There should be clear advertisement of the fee structure and easy waiver arrangements

Annexure:2



Notice of Call for Proposal Concept Papers
Under Public-Pvt. Partnership
Sindh Devolved Social Services Program

Govt of Sindh with a loan assistance from ADB is implementing Sindh Devolved Social Services Program (SDSSP). The overall objective of SDSSP is to strengthen the social sector services provided by district govt. SDSSP provides conditional grants to district Govts. and TMA for improving social service delivery in health, education and water supply and sanitation sectors. SDSSP encourages Public-Private Partnership (PPP) so as to improve Service Delivery for that district Govts. in current year will allocate 15% and TMAs will allocate 10% of their conditional grants to CBOs for strengthening of the role of CBO in Social Service Delivery in the above sector.

SDSSP invites proposals on prescribed forms from registered NGOs, CBOs, School Management Committees (SMCs), Health Boards and patient Associations, Village Development Associations (VDA) for Water Supply and Sanitation (WSS), Citizen Community Boards (CCBs) and welfare Organizations.

Proposals can be submitted for:

- xi. Building the capacity to assume the responsibility
- xii. Managing social service in education & health.
- xiii. Providing social service in education & health
- xiv. Performing oversight (supervision) functions
- xv. Or combination of i-iv

Only proposals focusing on themes mentioned under each priority will be considered.

Grants may cover a maximum of 90% of project costs. Grants range from a minimum amount of Rs.50, 000 and a maximum amount of Rs.10,00000. Grants will finance projects with activities lasting from 3 months up to 12 months.

Project formats can be down loaded from www.sdssp.gov.pk or can be get from EDO CDD/ Local support unit office of the respective district for that the proposals are requested. Project proposals should be submitted in the same offices with in 20 days of the publication of this advertisement.

Annexes for Project proposals:

1. [Guidelines for Applicants \(Annex-A\)](#)
2. [Project Concept Paper Form \(Annex B\)](#)

Annexure: A

Guidelines for CBOs for submitting their projects:

2. Basic Requirements of CBO:

Following are the some of the key requirements for established CBOs.

1. Legal Status: CBO should be a registered entity under the law; with registration number and the status supported by documentary proof (Registration letter, certificate, notification etc)
2. It has at least 1-2 years experience of working in the social sector specially Health, Education, Water supply and Sanitation.
3. It is functional, with clear organisational structure, which fulfils the requirements of law/ authority, under which the organisation is registered. It is important that there is ample and visible representation of women in the organisation.
4. It also has at least following system and management:
 - A working Bank Account
 - Certified financial Audit report of the last year(s)
 - Minimal office setup (A room, a sitting place or other place where the meeting of the organisation are held and record is kept)
 - Basic Book keeping
 - Register for minutes of meeting or/and other relevant books
 - Record of last elections if any
5. The organisation is based in the area where the project will be implemented; or it has already implemented the project in the area and has very clear demonstrable links with the community
6. The organisation is willing to promote gender equity within the organisation and women participation is assured at the all stages of project cycle management (PCM) from Identification stage to completion stage. This participation is active and influences the decision making process
7. The organisation has linkages with other key stakeholders of Social service: District government, line department, targeted communities, other Civil Society Organisations (CSO) etc.
8. The organisation carries with it respect and credibility especially with the community it is working for and working with.

Project Types for that funding can be sought:

1. CBOs & eligible health boards & patients associations can apply for funding for specific health facilities to improve operation and maintenance, including procurement of equipment and supplies.
2. To be eligible, health boards must be registered, use participatory planning processes, have at least two female members, and maintain proper financial records. Health boards will be allowed to retain user fees and use the earnings for the facility. There should be clear advertisement of the fee structure and easy waiver arrangements.
3. VDAs and comparable CBOs can apply for funding from TMAs to improve small water and sanitation schemes, offer hygiene education, and set up a revolving fund to install household latrines and improve garbage collection.
 - a. Schools and clinics will be given priority.
4. SMCs may submit their projects to receive funding to improve basic school conditions.
5. Any eligible SMC that are already receiving Govt. funding can apply for funding.
 - a. All SMCs of schools up to grade 12, including kindergarten but not colleges can apply for funding.
6. Support to SMCs will be based on the number of pupils in school rather than classrooms, so that shelterless schools will also be supported.
 - a. Nongovernment schools may also apply be supported.
7. The support will amount to PRs167 per child in school, and will be used for school operation and maintenance, and to provide textbooks, basic equipment, and furniture.
8. SMCs can propose to hire teachers on contract basis, and assistant teachers for home schools and kindergarten.
9. CBOs may propose to enter into innovative projects like adopt-a-school program with involving other partner NGOs.

Annexure: B

CBO CONCEPT PAPER FORMAT FOR SEEKING GRANT-IN-AID UNDER SINDH DEVOLVED SOCIAL SERVICES PROGRAM

Investment Proposal #	Executing CBO	Total Budget	Project Scope
<p>Investment Project Title:</p> <p>Project Location:</p> <p>Project Beneficiaries: -# Men #women #Children # households #Villages</p> <p>Project duration:</p>	<p>CBO Name:</p> <hr/> <p>Organisational Background:</p> <p>Strengths:</p> <p>Risks:</p> <p>Mitigation:</p>	<p>CBO Contribution In kinds. In Cash Rs.</p> <p>Any Partner(If Contribution Rs. other any)</p> <p>SDSSP Contribution Rs.</p> <p>Percentage of Share : - CBO % - Any Partner % - SDSSP %</p> <p><i>Total 100%</i></p>	<p>Project introduction:</p> <p>Project objectives:</p> <p>Planned activities:</p> <p>Expected Results:</p>

Annexure:3

PROJECT PROPOSAL FORMAT

1. Basic Information

- Title of the Project and the sector (Health, Education, WSS)
- Name of the CBO (Implementing partner)
- Registration status and Number
- Address
- Email if any
- Phone, fax if any
- Name of the person(s) responsible for the project
- Location of the project : District, tehsil/Taluka, UC, village etc
- Total funds requested
- Main focus of the project
- Total number of the beneficiaries (disaggregated by gender)

2. Background and the context of the project

- What is the main issue or problem that the project wishes to address?
- Who is affected and what ways?
- What are the capacities of the communities/people and the Organization
- Describe the exact location of the project, giving basic demographic, historical and socio-cultural information?
- What are the main factors and trends that have a bearing on the issue or the problem to be addressed?
- What are the causes and effects of the main issue or problem?
- What other agencies, governmental or non-governmental, local, national and international, line departments, doing, or intend to do, that has bearing on this issue or problem?

3. Intended Beneficiaries

- Who will benefit from the project? Describe them in terms of location, gender, and socio-economic status?
- Indicate numbers/household

4. Objectives and Strategies

- What is the purpose, or what are the main objectives of the project, i.e. the significant or lasting changes in the lives of the intended beneficiaries to which the project hopes to contribute (the impact)

Annexure-4

Partnership Agreement with successful CBOs

This agreement will be signed with successful CBOs who got approved their projects for funding.

PARTNERSHIP AGREEMENT

BETWEEN

District Govt/TMA -----

AND

This agreement is made on this -----day of ----- between District Govt. /TMA -----
----- represented by District /Taluka Nazim here in after called Project Funding Source and CBO
(Community Based Organization), Registration No.----- whose address is village -----
----- represented by President /Chairperson/G.S whose
address is village ----- Taluka-----dist.-----
-And NIC # _____ hereinafter called Project Executing Source.
In accepting the said grant from DG /TMA the CBO ----- agrees
in following clause with addition to Annex "A". (Approved Project Proposal Copy)

- 1 To provide for DG/TMA an official receipt for the grant as and when received.
- 2 To use the grant properly and exclusively for the products and/or services necessary for the execution of the project and not to use such products and/or services for other purposes than the execution of the project.
- 3 To provide the following reports on the progress of the project.
 - i) Project start up report
 - ii) Project Progress including Funds utilization Reports on quarterly basis.
 - iii) Project Completion Report to be provided upon the completion of project.
 - iv) Audit Report from a certified chartered accounting firm.

(The above reports should outline achieved results in light of the original goals and objectives as stated in the approved proposal for the project.

A clear account of the allocation and disbursement of the funds should be included as per condition laid down in the Project Form.)

- 4 To recognize that the DG/TMA reserves the right to claim from and refund from and hold back the balance of grant approved for CBO if any cause where the grant proves to be used for the other purpose than the execution of the project.

- 5 To recognize that the DG /TMA reserves the right to collect back the all the equipments funded by the DG/TMA if any in cause where the equipment proves to be used for the other purposes than the execution of the project and or not in use.
- 6 CBOs member signing the Financial Cooperation Agreement will not be changed or replaced until project completion.
- 7 Implementation schedule will be followed by the CBO.
- 8 A separate joint bank account will be opened and maintained by CBO for the funded amount.
- 9 Project Implementation will be followed very strictly as stated in approved project proposal documents.
- 10 At the completion of Project implementation process, DG reserve the rights to evaluate the project results.

The terms and conditions hereby stipulated are accepted by:

DG /TMA ()

CBO ()

CBO's Project Committee Members

Represented

Represented

Title

Title Chairman Proj Comm.

Signatures _____
(For the DG/TMA)

Signatures _____
(For the CBO)

Represented

Represented

Title

Title _____

Signatures _____
(For the DG/TMA)

Signatures _____
(For the CBO)

Represented _____

Represented _____

Title _____

Title _____

Signatures _____
(For the DG/TMA)

Signatures _____
(For the CBO)

Witness from Community

1 Name _____

N.I.C. # _____

Address _____

Signature. _____

2 Name _____

N.I.C. # _____

Address _____

Signature. _____

3 Name _____

N.I.C. # _____

Address _____

Signature. _____

Annex.5

Disbursement Schedule of SDSSP Projects

Project No.....
 Sector:
 CBO Name:.....
 Project Title:.....
 Duration:..... Start Date:..... Completion Date:.....
 Total Budget :.....
 SDSSP Share:... Rs.....
 CBO Share:..... Rs.....In Kinds.....
 Any other Share: Rs.....In Kinds.....

As mutually agreed disbursement schedule prepared in the DG-CBO meeting held on -----for project Grant Rs...../- that will be disbursed in three installments details are given below;

Total Approved Budget		1 st Installment		2 nd Installment		3 rd Installment	
#	Budget Head/Items	Cost in Rs.	Budget Head/Items	Cost in Rs.	Budget Head/Items	Cost in Rs.	Budget Head/Items
	Development Cost						
	Construction/Repair/Rehabilitation						
	Equipments & Supplies						
	Furniture & Fixtures						
	Vehicle & Vehicle operation (POL)						
	Recurring Cost						
	Salaries						
	Office Rent etc						
	Utility expenses						
	Monitoring & Audit Fees						

Trainings/Meetings/workshops etc							
Publications							
Total							

Prepared By : _____ **Checked By:** _____

Agreed by: _____ **Approved by:** _____