



JEEVIKA

Bihar Rural Livelihoods Project

Annual Action Plan & Budget

2010-2011



Part - I

Annual Action Plan

Financial Year

2010 - 2011

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Part - I

ANNUAL ACTION PLAN 2010 - 2011

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Part - II

ANNUAL BUDGET 2010 -2011

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Annexure

Foreword

PARTICIPATORY PLANNING PROCESS – Challenging Frontiers and Breaking Barriers

This is only the second year when the BRLPS followed a very intensive and rigorous methodology for the annual planning and budgeting exercise. Moreover, each and every staff of the society participated in the district workshops, following a bottom up approach. Such inclusive approach of planning shall certainly help the project in better execution of the plan and developing an ownership of the plan at each staff level. Furthermore, this helps in incorporating the local nuances in the planning process. For example, the idea of vegetable cultivation and embroidery came from Khagaria, where as the making of Lac bangle came up in Madhubani. Similarly, the issue of recurring flood and strategy to cope and mitigate such calamities were also raised and discussed during the district level workshop.

The enthusiasm of the field team was quite encouraging and assuring during the district level planning process. While during the previous year the facilitators had to struggle hard to raise the bar of goals and target, the experiences of this year was other way around. Many field teams planned for more than what the state team was expecting with them. While in the previous year there were only few BPIUs which were crorepaties (i.e. had an annual budget of more than Rs.1 crore), this year all the BPIUs and DPCUs are Crorepati, including the small and new BPIUs. While the state was thinking to have a budget of around Rs. Two hundred crores, the participatory planning process of the field team ended up with a budget of more than 350 Crores. If the project is able to deliver what has been planned, this would create a pleasant digression, where the budget of more than whole project period is spent within one year. This further boost up the confidence of the whole organization about what they want to achieve during the next financial year and potential of this community driven development programme.

Taking learning from the last year, this year the preparation for the planning process started in the month of January and by the middle of February, all the district workshops were over. A state level core committee was constituted at the SPMU level to co-ordinate the whole process. Latter on similar working groups were formed at the district level to kick start the whole process. The preparation of Annual Action Plan & Budget was done in five stages -

- A) Preliminary State Level Workshop: To initiate the whole planning process a preliminary one day workshop was organized at the SPMU level in which all the DPMs and at least one older BPM participated besides the SPMU team. This was organized to finalize the planning formats and to decide the dates and logistics of the district level workshops. As an output of this workshop, a result based planning format was prepared, finalized and circulated to all the field teams. The formats were frozen to make the compilation and consolidation easy.
- B) Thematic Visioning at the SPMU: Thematic visioning was part of this planning process. All thematic leaders presented their thoughts, which was helpful in developing a common agreed vision for the whole project and integration of all thematic area plans.
- C) Two days structured workshop was organized in each district where CCs, ACs, BPMs and the staff of DPCU participated in setting up goals and strategy for the next year for their respective BPIUs. Each workshop started with the review of previous year (FY-2009-10) plan and achievement followed by a presentation by state representative on SPMU's goal and vision with the field teams. This was prepared based on the compilation of thematic plan of each unit.

In the district level workshop it has also appeared that the activities related to Livelihoods and Social development are driven by the agenda of SPMU. The BPIU teams need to integrate the same in their normal planning process. Particularly, in the older 18 blocks it become more the important as these blocks are on the verge of saturation on IBCB related activities. The partial shift of human resources from generic role to specialized livelihoods activities and social development initiatives would be quite helpful.

- D) The district level workshop was followed by a three day long workshop at the SPMU level to work out DPCU plan and their budget.
- E) Review of the plan and budget by the concerned SPM and PM to see the consistency of the plan and the budget of their respective BPIUs and DPCUs. They were also expected to see the synchronization of plan with budget.

The distinctiveness of this year planning process was to invite the district collector or Commissioner at the end of district level workshop and making the presentation of summary of the prepared plan and budget, to them. The Collector's presence strengthens the confidence of the field team and this would certainly provide a flip to the convergence effort and in turn mobilizing support of district administration in fulfilling the district level plan.

The role of DPCU in execution of this plan cannot be over-emphasized. The time has come that DPCU takes the lead role in coordinating the implementation process and not only supporting the BPIU in implementation of core model but start contributing towards providing direction to the whole project. The DPCU team needs to carve out a unique role for themselves and their ownerships of the BPIU plan should be also increased. Although the resources are largely concentrated at the BPIU, DPCU needs to emerge as a knowledge centre for the project and should play crucial role in mobilization of

external resources for the BPIU and in turn for the poor HHs of that particular district.

The present action plan describes the set of activities and outputs that the project must deliver in order to achieve the project development objectives. However, the danger of any plan is that the project staff should not just become target driven but the processes along with the strategies and approaches are equally important, and it should be given due consideration at the time of execution of the project. Further, the inclusion of partner agency action plan and action plan of community institutions, particularly village organizations would have further enhanced the quality of this document.

The project intends to review the plan and strategy on a half yearly basis, and based on the finding the corrective measures will be taken. Further on, the cumulative chart of the state plan has been fitted into the result frame indicator, which will help us in tracking the project progress, better. We hope, this plan and budget would not only enhance swiftness of the business process in the BRLPS but would be very useful for project and field units in taking initiatives in order to reach the desired goals and impacting livelihoods of rural poor.

The final copy of the plan would be circulated to each and every unit of the organization in the first week of April, after the approval from the executive committee. Overall, this document should guide the action of the project staff not only in the field but at all levels of organizational structure in better planning, budgeting and undertaking their own review, eventually leading to a firm step towards achieving the project development objective.



(Arvind Kumar Chaudhary)
Chief Executive Officer

Executive Summary

This was the second year when project went ahead with a very systematic and strategic planning process for the next financial year, ensuring participation of all project staff. The project is following a normal cycle for planning and budgeting in line of schedule of financial year according to which it begins in April and would end in the March of the subsequent calendar year. The previous year plan was very helpful and successful and it is estimated that around 80 to 85% of the plan would be achieved.

Taking learning from the last year, this year the preparation for the planning process started in the month of January and by the middle of February, all the district workshops were over. Each and every staff of the society participated in the district workshops, following a bottom up approach. Such inclusive approach of planning shall certainly help the project in better execution of the plan and developing an ownership of the plan at each staff level. Moreover, this further helps in incorporating the local nuances in the planning process. The final copy of the plan would be circulated to the each unit of the organization in the first week of April, after the approval from the executive committee. Overall, this document should guide the action of the project staff not only in the field but at all levels of organizational structure in better planning, budgeting and undertaking their own review, eventually leading to a firm step towards achieving the project development objectives.

The total budget for the financial year is of Rs. 352.39 crores¹, which includes 208.96 crores

¹ As per the World Bank disbursement plan mentioned in the Project Appraisal Document (PAD) the agreed amount for the 3rd Year is Rs- 130 Crores INR (US\$ 31 million @ Rs. 42/\$) against which Society is preparing the budget of 352.39 Crores for the financial year 2010-11. It is estimated that around Rs. 60 Crores of supplementary fund would be available to the society taking into account the spillover amount of the financial year 2007-08 & 2008 – 09, and currency depreciation (exchange rate variations). In addition the project is also expecting to get the fund from other government programmes like *Swarna Jayanti Gram Swarajgar Yojna (SGSY)*, *Mahadalit Mission*, *Deptt. of agriculture* etc.

(59.3 % of total annual budget) of community investment fund (CIF), 112 crores (32%) for community institution development (CID). The CID includes the cost of promotion of community institutions, training and building their capacities in the form of setting up and running the Block Project Implementation Units (BPIUs). The cost of hiring of technical agencies/partners to provide the services to community institutions are kept under special technical assistance fund (STAF), which is 15.34 crores (4.36% of total budget). The project management cost is 15.51 crores, which is 4.4% of the total budget for the financial year 2010-11. The project management cost includes the cost of fixed asset and overall co-ordination and managing cost of SPMU and DPCU.

Geographical Coverage

The year 2010-11 is the first year when the project will be working full fledged (with more than 80% of Human Resources) in all 44 project blocks. As per the plan, in the older blocks (phase-I blocks) efforts would be made to have presence in all the villages and almost saturate them with the formation of SHGs and VOs. While in the 2nd phase blocks, it has been planned that JEEViKA would establish its presence in minimum ½ of villages. Nonetheless, there are several small blocks such as Chautham in Khagaria district etc. which will be fully saturated in this year itself. In this year, the project is planning to reach out to more than 1200 villages from 218 panchayats of eight districts. While till the February, 2010, the project has been working in 1366 villages, altogether, the project will have presence in 2580 villages by the end of March, 2011.

Institution Building

Building quality community institution is the key for the project success. The project has more than 600 staff, which is trained in promotion of community based organizations like SHGs/VOs. With the help of these trained staff along with newly recruited staff and trained community cadres the project would leap frog the activity of institution building and would promote around 22300 SHGs, and federate at least 60 % of these primary institutions into village organization leading to formation of more than 1800 Village Organizations (VOs) and 51 Block Level Federations (BLFs) in the next financial year. These institutions would cumulatively mobilize around 20 crores of rupees during the year 2010-11.

The strengthening of primary federation i.e. Village Organization would be the key focus area for the project in the coming financial year, whereas promotion of secondary federation i.e. block level federation (BLF), which might be more than one in a particular block would formally start in this year. A large sum of community investment would be channelized through these federations, system of book keeping, developing clear cut accountability measures of community cadres to these federations and building the specialized group of staff to nurture these federations would be some of the priority area to work upon.

In addition a great deal of emphasis is given on building community cadres i.e. Community Mobilizers, Book-Keepers and Community Resource Persons (CRPs) to provide required services and sustenance of these institutions. The internal CRPs will be used for promotion of SHGs, particularly in the new villages and it is estimated that more than 50% of the total groups formed would be promoted by these CRPs. Moreover, a system of accreditation of these CRPs team would also be developed to streamline and make the CRP drive more effective. At the same time 3 rounds of external CRPs will be invited from Andhra Pradesh to support the project in promotion, nurturing and building capacity of community federations and sharing of best practices. To

formation and strengthen the block level federations in the phase one block the Project Resource Persons (PRPs) from Andhra Pradesh would be inducted. So far there were only 4 PRPs working with the project, this number would be increased to 18 to cover all the older blocks. In addition the project also intends to develop a cadre of specialized CRPs for micro-planning, VO nurturing and CIF management.

Capacity Building

Training, exposure and capacity building are the key for the nourishment of community institutions and their proper functioning. The project is contemplating the idea of setting up at least 3 community academies (Institute of Community Para-professionals) to provide the capacity building support to these community based organizations (CBOs). The immersion Village Organizations would be identified and large scale exposure visits of new village Organizations around these immersion VOs would be organized.

Microfinance

Increasing investment in the sector on which the livelihoods of poor thrives is one of the foremost objectives of the project. In this regard there are certain key activities, which project follows- Bank account opening of SHGs, micro-planning at the HHs level (in context of SHGs) and funding those plans with the help of community investment fund and moreover ensuring credit linking of the SHGs with mainstream financial institutions. All these activities had taken a great leap, particularly during the last six months of the previous financial year. The challenge is to keep this momentum up, following all due diligence. ICF management has already been initiated and most of the BPIUs are already following it. The involvement of community federations i.e. VO and BLF and proper delegation for the appraisal of micro-plan and CIF management would be needed. At the same time the books of record for the Block level Federation has to be developed.

During the next financial year the project plans to open bank accounts of more than 23000

SHGs, prepare micro-plans for 22000 SHGs and would ensure the credit linkage of around 17000 SHGs with the mainstream commercial banks. The project plans to disburse Rs. 133 Crores as ICF amount directly to SHGs, which is in addition to the investment made at the Village organization level as Health risks Fund and Food Security Fund. The greater challenge would be proper rotation of these funds at different levels of community institutions. Similarly the project intends to mobilize Rs. 75 Crores from banking institutions to fund the micro-plans of SHGs. The plan is to place trained bank mitras with all the eligible bank branches to smoothen and streamline the transactions between community institutions and the bank branches. Additionally, the project has planned to initiate the community insurance programme to insure the life and assets owned/created through project funding. We intend to insure around 100000 HHs under different micro-insurance products offered by Government and private insurance agencies. The effort would also be made to develop the village organizations as Business correspondent/facilitators for providing complete range of banking solution to the poor.

Livelihoods

The project is working in a partnership model on several key/identified large scale potential sectoral livelihoods interventions such as SRI, PVSP, SWI, Honey, Makhana and Dairy. Most importantly, this year the project would not only scale up the farm based intervention with the help of technical service provider like PRADAN and ASA but would very much integrate these intervention along with the functioning of BPIUs. BPIUs will make additional effort to scale up these interventions in the blocks/areas where the technical service providers are not working. However, the technical agency would provide training and capacity building support to VRPs in those areas. The project would altogether reach out to around 2 lakhs of SHG HHs, which would approximate 50% of total HHs associated with project. Furthermore, the concept of aggregation of input and output services for the CBOs like commodity procurement centre and producer companies would be taken up during

the next financial year to provide better extension and marketing services to their members. This year the project would add up to its livelihoods portfolio by including poultry, goatery, vegetable cultivation etc.

Under the Nonfarm, project would like to move towards concretizing the process of setting up of 3 clusters, namely Mithila painting, Sujani and Sikki art, incense stick. While the interventions of Mithila painting, Sujani and Sikki art would be taken up with the support of Asian Heritage Foundation, the incense stick is being planned with the technical and marketing support of ITC, Munger. The potential of carpet weaving cluster and Lac bangle would be also explored.

The project would make a concerted effort to streamline the job sector programme. A dedicated team at all levels of organization would be placed in the coming financial year, including the State Project Manager- Job at the SPMU and Job resource persons (JRPs) at the community level. The project is also planning to have an internal training cum placement cell. The efforts would be also made to have convergence with the other Government programmes, particularly Mahadalit Mission and in the areas of construction related jobs as presently this is fastest growing sector in Bihar. Altogether, around 2500 jobs placements are being planned for the next financial year.

Social Development

The past experiences suggest that around 70 % of members of SHGs formed under JEEViKA BRLP are signature illiterate at the time of formation of SHG; they put their thumb impression in minutes book. The project has made great effort in making these women signature literate. The action plan sets to make signature literate to 80 % of all those women identified as signature illiterate. In this way in the next one year the project would make around 2 lakhs of SHG member's signature literate. The project also intends to move forward from signature literacy to the concept of functional literacy and building financial literacy. All office bearers of SHGs would be covered under this programme.

Under the Social Development the convergence would be the key focus area in which linkage and the benefits of mainstream government programme would be secured for the eligible SHG members. The social security programmes like old age pensions, widow pensions, Kanya Vivah Yojna, Kanya Suraksha Yojna has been identified for this purpose. Project would also like to explore the possibilities of convergence with health programme, particularly, Total Sanitation Campaign, Mahadalit Mission etc.

Looking at the successful experience of the programmes of food security and health risk fund these have been made as universal programme for all eligible Village Organizations. Total number of 1585 VOs would be covered under the programme. Specialized CRPs for food security programme would be created, whereas the cadre of JEEViKA Saheli would be identified and trained with all the village organizations where health risk fund would be introduced.

The project has initiated the monthly review system at all levels of the organization, where the progress of project implementation are

reviewed both at the individual & collective level. Furthermore, a computerized MIS has been rolled out which will help in proper monitoring and growth of community institutions including SHGs, VOs and BLFs. As it is mentioned in the beginning, processes are quite important to deliver the desired result at the ground—an agency has been hired to undertake the process monitoring under which deviations from the standard recommended practices mentioned in the COM and PIP would be pointed out and subsequently corrective measures will be taken.

In nutshell, during the financial year 2010-11 the project plans to work with more than 2.5 lakhs of additional HHs by bringing them under the fold of SHGs and VOs and around 50% of cumulative HHs will be covered under different livelihoods and social development interventions with the investment of more than Rs. 300 crores. This includes the mobilization of around Rs. 75 Crores (25%) from banking institutions, 208 Crores (70%) from project and other Government Programmes fund and around Rs. 20 crores (6%) as community saving.

CONSOLIDATED RESULT BASED PLAN

| Sl. | DESCRIPTION OF PROGRAM | Overall Target for the project period | Achievement till 31 st March ' 10 | Total Planned achievement for the FY-2010-11 | Total Planned Cumulative Achievement till 31 st March, 11 |
|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------------------------------|
| A. GEOGRAPHICAL COVERAGE/OUTREACH | | | | | |
| 1 | Districts | 6 | 8 | 0 | 8 |
| 2 | Blocks | 42 | 44 | 0 | 44 |
| 3 | No. of Panchayats | | 432 | 218 | 650 |
| 4 | No of revenue villages to be covered | 4000 | 1258 | 1214 | 2472 |
| B. PLANNED OUTPUT AS PER THE RESULT FRAMEWORK | | | | | |
| Result-1 | Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations. | | | | |
| Indicator-1.1 | Information about the rules of engagement related to the project available to at least 80% of intended participant households | | | | |
| 1.1.1 | Total number of HH in project blocks (as per the census 2001) | | 389582 | 379086 | 768668 |
| 1.1.2 | No. of village profile entered into the MIS | | 1395 | 1411 | 2806 |
| 1.1.3 | No. of Internal CRPs round organised | | 132 | 307 | 439 |
| 1.1.4 | No. of community events and other events organised for community mobilization | | 236 | 844 | 1080 |
| Indicator-1.2 | Self managed self help groups (SHGs) established, covering at least 80% of the target households, 60% of formed SHGs into VO; and 40% of the formed VOs into BLF | | | | |
| | TOTAL SHG FORMED | 41400 | 17044 | 22350 | 39394 |
| 1.2.1 | No of Targeted HH part of SHG | 500000 | 209434 | 273698 | 483132 |
| 1.2.2 | No. of villages to saturate with atleast 80% of target population | 3000 | 586 | 1151 | 1737 |
| 1.2.3 | No. of Village Organisation Formed | 4000 | 687 | 1858 | 2545 |
| 1.2.4 | No. of SHGs Part of Village Organisation | 24600 | 7130 | 18099 | 25229 |
| 1.2.5 | No. of model / Immersion VO formed | | 90 | 492 | 582 |
| 1.2.6 | No. of Block Level Federations BLF/CBF Formed | 42 | 2 | 51 | 53 |
| 1.2.7 | No. of Village Organisations part of CBF (Cluster based federation) | 1600 | 56 | 725 | 781 |
| 1.2.8 | COMMUNITY CADRES | | | | |
| 1.2.8 | Number of CM identified and trained and working | N/A | 1909 | 3005 | 4914 |
| 1.2.9 | Number of Book Keepers identified / trained and working | N/A | 138 | 625 | 763 |
| 1.2.10 | Number of Internal CRPs identified / trained and working | N/A | 924 | 2488 | 3412 |
| 1.2.11 | Number of VRP identified/trained and working | N/A | 607 | 5442 | 6049 |
| 1.2.12 | Number of JEEViKA Saheli Identified/trained and working | N/A | 71 | 644 | 715 |
| 1.2.13 | Number of Bank Mitra identified/trained and working | N/A | 72 | 246 | 318 |
| 1.2.14 | Number of resource persons identified / trained and working | N/A | 12 | 431 | 443 |
| 1.2.15 | Number of groups completely managed by CMs | N/A | 8493 | 16762 | 25255 |
| Indicator-1.3 | At least US\$11.9 million (Rs. 5.7 crores) beneficiary savings mobilized leveraging US\$17.8 million (Rs. 8.5 crores) of financial institution lending and US\$23.8 million (Rs.11.4 crores) of inter-loaning | | | | |
| 1.3.1 | Amount of Saving Mobilized | 500000000 | 57651168 | 168462500 | 226113668 |
| 1.3.2 | Number of SHGs having Bank A/C | | 11843 | 23392 | 35235 |
| 1.3.3 | Number of Groups to be Credit Linked with Banks | | 4666 | 17200 | 21866 |

CONSOLIDATED RESULT BASED PLAN

| Sl. | DESCRIPTION OF PROGRAM | Overall Target for the Project Period | Achievement till 31 st March'10 | Total Planned achievement for the FY- 2010-11 | Total Planned Cumulative Achievement till 31 st March' 2011 |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|--------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------|
| 1.3.4 | Amount Loaned by Banks to SHG | 750000000 | 107061150 | 891000000 | 998061150 |
| 1.3.5 | Total Cumulative amount inter-loaned | 1000000000 | 81682216 | 219375000 | 301057216 |
| 1.3.6 | Number of SHG members linked with insurance programme. | | 6875 | 91805 | 98680 |
| 1.3.6.a | Number of migrated members | | 21418 | 70944 | 92362 |
| 1.3.6.b | Number of SHG channelizing remittance | | 142 | 3380 | 3522 |
| 1.3.7.c | Number of families benefitted | | 179 | 7529 | 7708 |
| Indicator-1.4 | At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time | | | | |
| 1.4.1 | Number of VOs having Bank Account | 3000 | 468 | 1672 | 2140 |
| 1.4.2 | Number of VO registered | 3000 | 2 | 636 | 638 |
| 1.4.3 | Number of VO Community Action Plan received funding | 3000 | 24 | 557 | 581 |
| 1.4.4 | No. of VO running independent enterprise | | 2 | 78 | 80 |
| 1.4.5 | Number of VO participating in HRF | | 331 | 1596 | 1927 |
| 1.4.6 | Total amount of Health saving mobilized | | 953149 | 8779852 | 9733001 |
| 1.4.7 | CIF Amount Disbursed under HRF | | 71450000 | 235900000 | 307350000 |
| 1.4.8 | Number of HHs covered under HRF | | 25974 | 162324 | 188298 |
| Result-2 | Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment | | | | |
| Indicator-2.1 | At least 50% of CIF is made for the productive asset generating sustained income | | | | |
| 2.1.1 | Number of groups to complete Micro Planning exercise | | 11199 | 22439 | 33638 |
| 2.1.2 | Number of Groups received ICF | | 11083 | 22439 | 33522 |
| 2.1.3 | Amount Disbursed under ICF (Crores) | | 3.27 | 111.97 | 115.24 |
| 2.1.4 | Amount of money (CIF) channeled through VO -- Livelihoods CIF etc. | | 22407464 | 417071840 | 439479304 |
| 2.1.5 | Number of HHs linked with Business Development Services through the efforts of BPIU | | 8685 | 12114 | 20799 |
| Indicator-2.2 | Food security increased for 80% of target households as compared to the baseline | | | | |
| 2.2.1 | Number of VO participating in FSF | | 318 | 1585 | 1903 |
| 2.2.2 | Number of HHs covered under Food Security Fund (FSF) | 45000 | 28250 | 151260 | 179510 |
| 2.2.3 | Amount disbursed under FSF | | 61097000 | 287000000 | 348097000 |
| Indicator -2.3 | At least 5,000 direct jobs created. Through project facilitation & at least 75% of them are getting sustained income. | | | | |
| 2.3.1 | Number of Service Sector identified | | 44 | 62 | 106 |
| 2.3.2 | Number of youths trained & certified. | | 282 | 5660 | 5942 |
| 2.3.3 | Amount of CIF disbursed under service sector program. | | 452001 | 16980000 | 17432001 |
| 2.3.4 | Number of youth recd ICF | | 121 | 5660 | 5781 |
| 2.3.5 | Number of youth placed and earning sustained income. | | 203 | 4820 | 5023 |
| Result - 3 | Establishment and operationalization of Technical Assistance Fund. | | | | |
| Indicator-3.1 | At least 5 major business linkages established through public/private partnership by CBOs | | | | |
| 3.1.1 | Number of PG Formed | | 10 | 108 | 118 |
| 3.1.2 | Number of HHs linked through partners | | 7535 | 9174 | 16709 |
| Indicator-3.2 | Atleast 3 new partners are inducted to promote additional microfinance activity with total turnover of US\$0.71 million (Rs.0.34 crores) | | | | |

INSTITUTION & CAPACITY BUILDING

A) MAJOR OUTCOMES

Major outcomes of Institution Building and Capacity Building in the Financial Year 2009-2010 will be as follows:

1. Self Help Group (SHG)

90% of 44000 (40000) Self managed Community Institutions Established, covering at-least 80% of the target HH. It is expected that by March 10, 17000 SHGs will be formed hence 23000 SHGs will be formed in the financial year 2010-2011.

2. Village Organisation (VO)

55 % of the total SHGs (21000 SHGs) formed will become the part of VO Total 2400 VO will be formed by the end of FY 2010-2011. It is expected that by March 10, 600 VOs will be formed hence 1800 VOs will be formed in the financial year 2010-2011.

3. Block Level Federation (BLF)

30% of the total VO (525 VOs) formed will become the part of BLF. Total 54 BLF will be formed by the end of FY 2010-2011. It is expected that by March 10, 2 BLF will be formed hence, 52 BLFs will be formed in the financial year 2010-2011.

4. Community Cadre

Identification and Building capacity of 6250 (approx.) Community Cadre

- a. By March 2010 it is expected that 1500 CM will be identified and trained. In FY 2010 - 2011, 3000 CMs will be identified trained and will be providing their services. Total CM 4500.

- b. By March 2010 it is expected that 650 SHG CRP will be identified and trained. In FY 2010- 2011, 700 SHG CRP will be identified, trained, accredited and will be providing their services. Total accredited SHG CRP 700.

- c. By March 2010 it is expected that 90 VO CRP will be identified and trained. In FY 2010- 2011, 300 VO CRP will be identified trained, accredited and will be providing their services. Total accredited VO CRP 390.

- d. MT CRPs - 25 Master Trainer CRPs will be developed in each district to provide the services of training to SHGs and VOs. Total 150 CRP MT will be identified, trained, accredited and will be providing their services.

- e. By March 2010 it is expected that 150 VO BK will be identified and trained. In FY 2010- 2011 350 VO BK will be identified trained and will be providing their services. Total VO BK 500.

5. Creation of 120 accredited Trainers Pool

20 Trainers will be identified, trained and accredited per district to provide the training support to Community School and hence, to community cadre and Community institutions.

B) STRATEGIES AND APPROACHES

The social mobilization and Institution building is the key and most crucial component of the project. In the third year of the implementation, the main focus is on the scaling up of the project. Hence, scaling up of the institution building along with maintaining the quality standards is a great

challenge. To maintain the quality standards with scale, a multi prong strategy needs to be taken, where, not only the quality SHGs/VOs are formed but also new staffs should have an experiential learning from the older staffs and Community Resource Persons. Following strategy and approaches will be taken up to achieve the desired objective in the Financial Year 2010-2011.

Community mobilization and SHG formation

1. *Community mobilization and SHG formation by project staff*: All the newer staff have already been inducted and trained on the basics of social mobilization and SHG formation and they have started the project implementation in the assigned area. It is expected that in Phase I 18 blocks more emphasis will be on livelihoods, social interventions and nurturing and formation of VOs and BLFs whereas, in Phase II 26 blocks more emphasis will be on SHG and VO formation and its nurturing. Out of the total 23000 SHGs formed in the financial year 2010-2011, 35% will be formed in Phase I 18 blocks and rest 65% will be formed in the Phase II blocks.

In the Phase II 26 blocks, it will be important that staffs should soil their hand more in SHG and VO formation and nurturing. Therefore, in Phase II blocks the SHG formation rate would be 2 SHG per month per CC where as in Phase I 18 blocks it will be approximately 1 SHG per month per CC. Secondly, as per the past experience, project will be implemented with total 10 CC per block.

Phase I Blocks = $18 \times 10 \times 1 \times 12 = 6864$ SHGs

Phase II Blocks = $26 \times 10 \times 2 \times 12 = 6864$ SHGs

Total SHG formation by staff = 9024 SHGs

2. *Community Mobilisation and SHG formation by Community Resource Persons*: Believing that community to community cross learning approach is the best vehicle for social mobilization and sustainability. The Community Resource Person (CRP) strategy is also the best strategy for formation and nurturing of SHGs and its network at scale. These CRPs are community leaders, who have long experience as members of organizations and have developed the faith that SHGs are strong tools for empowerment. These successful women have emerged as CRPs in the project to replicate the institutional building process in the new areas with experiential learning and best practices. As of now, project has more than 660 no. of internal CRPs. In the FY 2010-2011 the internal CRPs will be accredited by developing objectively defined criteria and will also be certified by the project. These internal CRPs will render their services in all the cluster of 44 blocks in 4 rounds over the FY 2010-2011. Each round of Internal CRP strategy will be of 30 days. In the FY 2010-2011 the services of External SHG CRP will not be taken as project has developed and nurtured their own sufficient SHG CRPs. It is also envisaged that each CRP team will form at least 23 SHGs per round.

4 Rounds of Internal CRPs in 44 blocks and 4 rounds = $44 \times 3 \times 23 \times 4 = 12144$ SHGs

Total SHG formation by CRPs team = 12144

3. SHG formation by the Village Organisation: In the Phase I 18 blocks 250 VOs will be capacitated enough so that they take the responsibility of saturation of their respective villages. It is assumed that at least 250 VOs will

be rendering their services and each VO will be forming 5 SHGs each.

250x5SHGs = 1250 SHGs

Total SHGs formed by VOs = 1250 SHGs

4. *SHGs formed by other SHPIs adopted by BRLPS* : There has been many SHGs formed by other SHPIs in the BRLPS operational area and there are many SHGs which have been formed but have been left out without sufficient nurturing. Apart from that BRLPS has undergone an MOU with WDC where groups formed by the WDC in BRLPS operational area will be taken care by the JEEViKA project. It is assumed that at least 250 SHGs will be adopted by the project in Phase I 18 blocks and Phase II 26 blocks.

Phase I 18 blocks = 250 SHGs

Phase II 26 blocks = 250 SHGs

Total SHGs adopted = 500 SHGs

| Total SHGs formation | | | | | |
|----------------------|-------------|--------------|-------------|--------------|--------------|
| | By staff | By CRPs | By VOs | Adopted SHGs | Total |
| Old blocks | 2160 | 4968 | 1250 | 250 | 8628 |
| New blocks | 6864 | 7176 | | 250 | 14290 |
| Total | 9024 | 12144 | 1250 | 500 | 22918 |

VO formation and nurturing

1. *Identification of VO immersion villages and exposure visit of upcoming VOs* : VO immersion village is that village in which VO is formed and is nurtured in such a way that the repayment % of member to SHG and SHG to VO is above 95% and all the committees formed are functional, appraisal of VO staffs (CMs, CRPs, VO BK) are taking place. In a nutshell, SHG in particular and community as a whole feels the importance of

VO and availed some benefits out of that. A detail objectively defined parameter will be worked out to measure and find out the VO immersion villages.

Presently 600 Village Organisations have been formed in phase I 18 blocks and out of the total VO formed, 10 VOs per block will be nurtured as an immersion VOs in each phase I blocks. In new 26 blocks, VO will start coming up only by April 2010. During formation of VO, exposure visit / immersion of the selected SHG members to the matured villages will be conducted. This will be one of the pre-condition for formation of Village Organisation.

2. *Induction of PRPs in all 18 blocks* : Professional Resource Persons from SERP, AP has contributed a lot in nurturing of the Village Organisation. Presently, only 4 PRPs are rendering their services in 4 districts. Further, 14 more PRPs will be hired from SERP to provide their services in formation and nurturing of Block Level Federation and also support the project staff in nurturing immersion Village Organization. These PRPs are hired only to demonstrate about the formation and nurturing of VOs and BLF and hence creating a model VO and BLF in the BPIUs. The BPIU staffs specially AC and CC along with the training cell officers should learn from them and will be responsible for scaling up.

Developing immersion VOs by PRPs = 3 x 18 = 54

3. *Internal CRP for VO formation and sharing of best practices* : As discussed above, VO CRPs will

also be accredited and certified by the project and team constituted will accompanied by VO Bookkeepers as well. Presently, project is in process of nurturing the VO CRPs and VO bookkeepers. Hence, it is envisaged that total 3 VO CRP rounds will be organized for formation of VOs in all blocks but only two team will be deployed in each phase I blocks and one team will be deployed in each phase II blocks. Rest one team in Phase I blocks and two teams in new phase II blocks will be covered by the External CRPs.

VOs formation by Internal CRPs in Phase I blocks = $18 \times 2 \times 2 \times 3 = 216$ VOs

VOs formation by Internal CRPs in Phase II blocks = $26 \times 1 \times 2 \times 3 = 156$ VOs

4. *External CRP from SERP for VO formation and sharing of best practices* : As discussed above, CRPs in the project is to replicate the institutional building process in the new areas with experiential learning and best practices. The External CRP will be undertaking 3 rounds for 30 days in one cluster of Phase I blocks and two clusters of Phase II blocks in which they will be providing the services exclusively for the VO formation and nurturing.

VOs formation by External CRPs in Phase I blocks = $18 \times 1 \times 2 \times 3 = 108$ VOs

VOs formation by External CRPs in Phase II blocks = $26 \times 2 \times 2 \times 3 = 312$ VOs

5. *VO formation and nurturing by Project Staff* : It is envisaged that in Phase I 18 blocks, 9 staffs will be forming atleast 3 VOs per

staff per block and in Phase II blocks, 9 staffs will be forming at least 2 VOs per staff per block.

Old 18 blocks = $18 \times 9 \times 3 = 486$

New 26 blocks = $26 \times 9 \times 2 = 468$

| Total VO formation | | | |
|--------------------|----------|---------|-------|
| | By staff | By CRPs | Total |
| Old blocks | 540 | 324 | 864 |
| New blocks | 468 | 468 | 936 |
| Total | 1008 | 792 | 1800 |

BLF formation and its nurturing

1. *External Sr. CRP from SERP for BLF formation and sharing of best practices* : As discussed above, CRPs in the project to replicate the institutional building process in the new areas with experiential learning and best practices. The Sr. External CRP will be undertaking two rounds for 30 days in all the phase I 18 blocks, in which, they will be providing the services exclusively for the BLF formation and nurturing. It is envisaged that at least one BLF will be formed per block in each round of the Phase I blocks.

Formation of BLF by the External CRPs = $18 \times 1 \times 2 = 36$

2. *BLF formation by Staff* : In all Phase I blocks staff will be forming at least one BLF in each block hence total 18 BLFs will be formed in the financial Year 2010-2011 by staff. Before the formation of BLFs selected staffs will be exposed to the SERP AP to understand the best practices of the BLF.
3. *Induction of PRPs in all 18 Blocks* : The concern BPM and AC will be responsible for nurturing and timely inputs through PRPs to

these formed BLF on the regular basis PRPs will be providing necessary support in developing atleast one model / immersion BLF in each blocks.

4. *Immersion of selected member from each VO/BLF in Mandal Samakhya of SERP, AP for 15 days : Before the formation of BLF, selected*

5. members of VO will be sending to Mandal Samakhya formed by SERP in AP for an exposure visit.

Following are the summary of Institution Building and CRP rounds detail:

| Community Institution Formation projection for FY 2009 - 2010 | | | | | | | |
|----------------------------------------------------------------------|---------------|-----------------|-------------------------|-------------------------|--------------|----------------|--------------|
| | | By staff | By Internal CRPs | By External CRPs | By VO | Adopted | Total |
| SHG formation | Old 18 blocks | 2160 | 4968 | 0 | 1250 | 250 | 8628 |
| | New 26 blocks | 6864 | 7176 | 0 | 0 | 250 | 14290 |
| Total SHG formation | | 9024 | 12144 | 0 | 1250 | 500 | 22918 |
| VO formation | Old 18 blocks | 540 | 216 | 108 | 0 | 0 | 864 |
| | New 26 blocks | 468 | 156 | 312 | 0 | 0 | 936 |
| Total VO formation | | 1008 | 372 | 420 | 0 | 0 | 1800 |
| BLF formation | Old 18 blocks | 18 | | 36 | | | 54 |
| | New 26 blocks | | | | | | 0 |
| Total BLF formation | | 18 | 0 | 36 | 0 | 0 | 54 |

| External and Internal CRP visit Plan for FY 2010 - 2011 | | | | | | | | | | | | | | | | | |
|---------------------------------------------------------------------------|--------------------------|-------------------|----------|--------|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|-------|------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| | | | April 10 | May 10 | Jun 10 | July 10 | Aug 10 | Sep 10 | Oct 10 | Nov 10 | Dec 10 | Jan 11 | Feb 11 | Mar 11 | Total | Remarks | |
| Internal CRP visit | Phase I 18 Blocks | For SHG formation | | 1350 | | | 1350 | | | 1350 | | | 1350 | | 5400 | Internal CRPs will be placed in all 3 clusters of each BPIUs of Phase I 18 blocks | |
| | | For VO formation | | | 72 | | | 72 | | | | 72 | | | 216 | Internal CRPs will be placed in 2 clusters of each BPIUs of Phase I 18 blocks | |
| | | For BLF Formation | | | | | | | | | | | | | | | No separate Internal BLF CRP round |
| | Phase II 26 blocks | For SHG formation | 1950 | | | 1950 | | | 1950 | | | | 1950 | | 7800 | Internal CRPs will be placed in all 3 clusters of each BPIUs of Phase II 26 blocks | |
| | | For VO formation | | | 52 | | | 52 | | | | 52 | | | 156 | Internal CRPs will be placed in 1 cluster of each BPIU of Phase II 26 blocks | |
| External CRP visit | Phase I 18 Blocks | For SHG formation | | | | | | | | | | | | | | No external CRP round for SHG formation in the existing 18 blocks | |
| | | For VO formation | | | 36 | | | 36 | | | | 36 | | | 108 | Internal CRPs will be placed in 1 cluster of each BPIUs of Phase I 18 blocks | |
| | | For BLF formation | | 18 | | | | | | 18 | | | | | 36 | Internal BLF CRP will be tagged with the external CRP for VO formation | |
| | Phase II 26 blocks | For SHG formation | | | | | | | | | | | | | | | No external CRP round for SHG formation in the Phase II 26 blocks |
| | | For VO formation | | | 104 | | | 104 | | | | | 104 | | 312 | External CRPs will be placed in 2 cluster of each BPIU of Phase II 26 blocks | |
| Exposure visit of selected VO members to SERP AP for BLF formation | | | | | | | | | | | | | | | | Exposure visit from all the 18 blocks in batches | |

| | | | | | | | | | | | | | | | | |
|----------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|------------------------------|
| Development of TOR for hiring of Capacity Building agency (SERP) | | | | | | | | | | | | | | | | |
| Identification and Hiring of agencies/persons for running Community school | | | | | | | | | | | | | | | | With the support of M&E unit |
| Finalising the operational strategies for setting up the Community school | | | | | | | | | | | | | | | | With the support of M&E unit |
| Development of accreditation tools for Community Cadre | | | | | | | | | | | | | | | | |
| Development of accreditation tool for Trainers pool | | | | | | | | | | | | | | | | |
| District Training Cell | | | | | | | | | | | | | | | | |
| TOT on Participatory Training Methodologies | | | | | | | | | | | | | | | | |
| Need Based training to Trainers Pool | | | | | | | | | | | | | | | | |
| Module development workshop | | | | | | | | | | | | | | | | |
| PRPs for 18 blocks | | | | | | | | | | | | | | | | |

TRAININGS

Capacity Building of the staffs and hence capacity building of community cadre and community institutions will be of paramount importance. To deal with, a cadre of trainers will be identified within the existing staffs. It has been experienced that many of the staffs have nurtured the quality institutions and thereby also possess good training skills. Hence, in each districts a cadre of trainers will be identified and trained to provide the training related

services in the districts. These trainers may also support in mentoring the newer staffs in inculcating the best practices that they have imbibed while implementing the project over period of time.

In order to ensure the quality and uniformity across the districts or blocks it is important to standardize some of the training content and days of training. Following are the details:

| SN | Training name | Duration of training | Training place |
|---------------------------------|---------------------------------------------------------|------------------------------------------|-------------------------|
| Training to SHG | | | |
| 1. | Module 1 Concept of VO , Why VO , Rules & regulations | 1 or 2 days | Village level |
| 2. | Module 2 Meeting Processes & Norms | 1 or 2 days | |
| 3. | Module 3 Leadership & Book keeping | 1 or 2 days | |
| 4. | Module 4 Vo Concept | 1 or 2 days | |
| Training to VO | | | |
| 1. | Module 1 Concept of VO , Why VO , Rules & regulations | 1 or 2 days | Village level |
| 2. | Module 2 VO Sitting & meeting agenda & Books of Account | 1 or 2 days | |
| 3. | Module 3 Sub Committee Formation & its role | 1 or 2 days | |
| Training to BLF | | | |
| 1. | Module 1 | 5 days | BPIU Level ² |
| 2. | Module 2 | 5 days | |
| 3. | Module 3 | 5 days | |
| 4. | Module 4 | 5 days | |
| 5. | Module 5 | 5 days | |
| Training to CM | | | |
| 1. | Facilitation & SHG Concept & management | 3 days | BPIU Level |
| 2. | Book keeping – Transaction sheet | 4 days | |
| 3. | Book Keeping – other books of accounts | 6 days | |
| 4. | Micro Plan | 2 days classroom + 2 days field practice | |
| 5. | VO Concept & Management | 3 days | |
| 6. | MIS | 2 days | |
| Training to BK | | | |
| 1. | SHG and VO concept | 3 days | BPIU Level |
| 2. | VO books of accounts | 7 days | |
| Training to Internal CRP | | | |
| 1. | Social mobilization and SHG concept | 2 days | DPCU / BPIU Level |
| 2. | VO formation | 3 days | |
| 3. | MT SHG/VO | 4 days | |
| 4. | Micro plan | 4 days | |
| Training to AC and CC | | | |
| 1. | Facilitation ,SHG Concept & management | 5 days | DPCU Level |
| 2. | Book keeping - Transaction Sheet | 3 days | |
| 3. | Book keeping – Other books of accounts | 4 days | |
| 4. | Micro Plan | 2 days classroom + 2 days field practice | |
| 5. | VO Concept & Management | 5 days | |
| | VO books of accounts | 7 days | |
| | MIS | 2 days | |

² Effort should be made to organize the BPIU level training at the same block but due to lack of training infrastructure some of the training may be organized in some other blocks or at district level but the budget will be booked at the BPIU itself.

Strategy and Approach for Micro-Finance in the year 2010-11

The Financial year 2010-11 is a year of consolidation on the work done to strengthen the functioning of the community institutions as regards their Micro-Finance operations. In total the attempt shall be to get the savings bank account opening of all the SHG's (approx 22,000-24,000 in no.). At the same time, in the larger context an attempt shall be made to leverage timely financial support from the mainstream banking institutions for the SHG's. To guide the process, the strategy to be undertaken is as described:

a) Ensuring Timely Micro-Planning and ICF release to groups

There shall be a need to keep focus on the monthly progress of the MP preparation and the ICF flow thereof. There shall be an attempt to create a specialized community cadre to support the process of MP in the group. The module to work on facilitation of LCM in the VO shall be prepared and imparted to project staff. For this the first aspect shall be ensuring the opening of the savings account opening of the SHG's and VOs COM for ICF.

b) Identification and placing of Bank Mitras and MF Consultants

The policy of Bank Mitras have been approved by the project and thus in the next financial year, the strategy shall be on identifying, training and placing of Bank Mitras in all the branches. The exceptions shall be those banks where in the lesser number of accounts are available with banks. There shall be a need to strengthen the institution of Bank Mitras. There shall be a review of the functioning of the Bank Mitras on

quarterly basis. Besides the cadre of Bank Mitras, the services of MF (Consultants) shall be taken in all the districts by ensuring their placements.

c) Ensuring training on Books of records

The attempt shall be on ensuring training to all project staff and community cadre like Community Mobilizers on SHG's books of records at the first stage. The role of Manager (Micro-Finance) and Manager (Finance) shall also come in the picture to support the process. The services of external resource person shall be taken to accomplish the task. Thereafter, the focus shall on imparting training on VO books of records to staff and VO book keepers. It shall be ensured that the cadre of book keepers is put in place on continuous basis to support VO operations. This shall be completed in the first quarter.

d) Preparation and Field testing of BLF books of records

It shall be important to prepare and field test the BLF books of records. The constitution of team comprising of CFO, FO, FMTSC, SPM (MF), PM (MF) and an external consultant be constituted to prepare the books of records of BLF and its field testing in different locations. This shall be done in the 1st quarter and training shall be imparted thereafter.

e) Ensuring continued healthy relations with Banks

The project has reached a phase where in strengthened relations with banks shall be very instrumental in ensuring capitalizations of the community institutions. For the same, exposure visits shall be organized both inside and outside the state to sensitize the bankers

on the strength of community institutions. There shall be an exposure visit in each quarter either with in state to the JEEViKA locations or outside state (preferably in A.P). At the same time, the advocacy role shall be on continuous basis to meet the emerging requirements of the project.

f) Quarterly Meeting with Bankers

Already planned in the action plan of district and block, there shall be quarterly meeting at district level to apprise the banks about the development and source support required to leverage financial flow to the community institutions. SPMU shall be a part and parcel of such meetings and shall be providing support to ensure the implementation of the decision made in those meetings. At the same time, there shall be a quarterly meeting at the state level to apprise the senior management about the progress and policy intervention required.

g) Quality focus on rating and repayments of SHG's

Continuing with the Bank linkage aspect, it shall be important that due attention is paid in phased way to ensure proper recovery to the banks. A dedicated attempt shall be made to follow on the recovery in a system oriented way. The system shall be worked out to ensure the authenticity of the status.

h) Scaling up the Insurance portfolio

The focus of the project shall on scaling and ensuring access of the people to the risk mitigating measures. There shall be an attempt to insure more than 50,000 women members. They shall be brought under the fold of Aam Aadmi Bima Yojana. People who shall be willing but do not fulfill the criteria of Aam Aadmi shall be brought under the fold of Jan Shree.

i) Ensuring proper stationery support to the BPIU's

MF team shall be ensuring the supply of the SHG, VO and BLF books of records on time. This converts to making supply of approx.20, 000, 3000 and 100 sets of books of records respectively. The MF team shall be working in close coordination with procurement and communication team to ensure its availability in right time. Besides this MP formats and that of loose sheets shall be planned to ensure training on all books of accounts. Printing of manuals on books of records shall be also ensured.

J) VO to emerge as Business Correspondent or Business Facilitator

As the year is dedicated more to the issues of consolidation of the processes for the village organizations, it shall be of paramount importance that these VO's emerge as the focal point for leveraging the banking facilities. Thus attempt shall be made to integrate the functioning of the VO's in sync with the process of Banking facilitator or the correspondent. It shall be tested in one of 6 immersion blocks of the project. Having studied the impact of it, the process shall be scaled to large numbers.

K) Resource Mobilization from the sources like that of NRLM, SGSY etc and its convergence in larger context

In the state of Bihar, it shall assume a matter of great significance that resources are leveraged to fulfill the requirement of the SHG's where the project JEEViKA has already started working on the concept of "Saturation Mode". As the theme and the requirements of the NRLM/SGSY are more or less the same, it shall be important that integration takes place at the state level and resources do converge to meet the end objective.

FARM BASED LIVELIHOODS - Agriculture Intervention

During the financial year 2010-11, apart from System of Rice Intensification (SRI), System of Wheat Intensification (SWI) & Participatory Varietal Selection & Promotion (PVSP); the agriculture intervention will be diversified to incorporate Vegetable cultivation & its Marketing, Vermi-Composting, Green Manuring, Natural Farming, Non Pesticide Management, Integrated Pest Management, Integrated Nutrient Management, etc. The paddy, wheat, vegetable & other crop productivity enhancement through SRI and SWI will be further integrated with comprehensive natural farming methods coupled with organic farming & non pesticide management, integrated pest management and integrated nutrient management. Agriculture Intervention will be taken up through the Village Organizations by identifying and training the Village Resource Persons to handhold the SHG households, who wants to take up for the yield enhancement of their respective crops. Crop-wise training modules will be developed and phase-wise training programmes will be organized along with demonstration and follow up training & exposure through Farmers' Field School approach will be adopted for wide scale implementation.

System of Rice Intensification (SRI) will be taken up with around 50000 SHG Households in 2400 hectare of land to have an incremental yield of 3600 MT of paddy and Rs. 3.6 Crore of additional income. System of Wheat Intensification (SWI) will be taken up with around 150000 SHG Households in 7200 hectare of land to have an incremental yield of 29250 MT of wheat and Rs. 29.25 Crore of additional

income. Participatory Varietal Selection & Promotion (PVSP) will be undertaken with around 10000 SHG Households to add 2-3 varieties of seed variety in the seed basket per crop. Vermi-Composting will be taken up with 125000 SHG Households to produce around 150000 MT of vermin-compost in three cycles to have an additional income of 75 Crore. Green Manuring will be undertaken with around 10000 SHG Households to improve the soil health. Non Pesticide Management, Integrated Pest Management and Integrated Nutrient Management will be undertaken with around 10000 farmers to reduce external input and improve yield and soil fertility status naturally.

Around 500 SHG Households will be chosen for taking up at least 3 crops in a year to increase their income through proper crop & land use planning. Around 5000 Village Resource Persons & 500 Master VRPs will be identified and trained through phase-wise modular training to provide handholding support to the agriculture intervention at the village level. The Master VRPs will provide services to 1000 SHG households and will be remunerated @ Rs. 5/- per SHG Households. The service charge of the Village Resource Persons is designed to cover more poor SHG Households are as follows;

| Sl. | Category of Farmers | Type of Land Holding | Service fees / farmer / month |
|-----|-------------------------------------------|------------------------------|-------------------------------|
| 1 | Schedule Caste / Schedule Tribe | Lease / Share cropping | 35/- |
| 2 | Schedule Caste / Schedule Tribe | Own | 30/- |
| 3 | Backward Caste / Extremely Backward Caste | Own / Lease / Share Cropping | 25/- |
| 4 | General Caste | Own / Lease / Share Cropping | 20/- |

Seedling transplantation in SRI & seed sowing after treatment in SWI is very critical and labour intensive. In absence of the SRI transplanting machine and seed dibbler, the project will identify and train more than 15000 specialized Village

Resource Persons to quicken and smoothen the seedling transplanting and seed sowing in SRI & SWI respectively in a service charge model. The specialized VRPs will be paid @ Rs. 450/- for providing services to 15 SHG Households.

The service charge of the Village Resource Persons for providing handholding support on Vermi-composting to SHG Households will be paid based on the following;

| Sl. | Generation of Vermi-composting Pits | Units | Service fees/pit | Duration in months |
|-----|-------------------------------------|-------|-------------------|--------------------|
| 1 | 1 st Generation Pit | 1 | 100/- | 3 |
| 2 | 2 nd Generation Pit | 2 | 100/- X 2 = 200/- | 2 |
| 3 | 3 rd Generation Pit | 4 | 75/- x 4 = 300/- | 2 |
| 4 | 4 th Generation Pit | 8 | 50/- x 8 = 400/- | 2 |
| 5 | 5 th Generation Pit | 16 | 50/- x 16 = 800/- | 2 |

The service charge of the Village Resource Persons for providing handholding support on Low External Input Sustainable Agriculture (LEISA) such as NPM/IPM/INM is as follows;

| Sl. | Category of Farmers | Type of Land Holding | Service fees/farmer/month |
|-----|-------------------------------------------|------------------------------|---------------------------|
| 1 | Schedule Caste / Schedule Tribe | Lease / Share cropping | 70/- |
| 2 | Schedule Caste / Schedule Tribe | Own | 60/- |
| 3 | Backward Caste / Extremely Backward Caste | Own / Lease / Share Cropping | 50/- |
| 4 | General Caste | Own / Lease / Share Cropping | 40/- |

Vegetable Cultivation and Marketing

The project will intervene in another potential agriculture sub sector - vegetable production & marketing. Expert agencies will be hired to work on vegetable production enhancement and aggregation at the village / cluster level. Two kinds of marketing of vegetable will be initiated with the SHG households in two districts; such as farmers' field to mandi and secondly vegetable vending.

Women Agri Producers' Company Limited

The business plans for the two nos. of Women Agri Producers' Company Limited will be developed by consolidating the micro plans of all the shareholders. The Infrastructure, fixed asset, working capital and other related investment will be provided by the project and also leveraged from other line department, banks, financial institutions, etc. These companies will be

involved in collective procurement of agriculture inputs in competitive price and selling of the produce of the shareholders in remunerative price. Seed Production, fertilizer dealership, vermi-compost production, etc. and its branding & marketing for deriving profit for the shareholders & growth of the company. All possible business licensing will be taken up for the

company to provide better services to the shareholders, SHG members and farmers from the local areas. Apart from the collectivization; these companies will also provide services to the shareholders and other SHG members on a fee basis. The companies will have their own Company Service Providers and have agri machineries to provide services and to undertake company functions. The Company will also take land on lease to test various agriculture methodologies / agronomic practices / development of agri machineries on a pilot basis before taking up scale for the shareholders, SHG members, etc. The Companies will also provide warehousing services along with forward trading to the shareholders, SHG members & others by adopting different levels of service fees. The Companies will also cater to the food security component of the project by providing essential commodities in competitive prices to the Village Organizations. The annual turnover per company will be around Rs. 1 crore in this financial year. The companies will also sale their shares to increase the nos. of shareholders in order to provide services at competitive rates to its shareholders. Apart from business, these companies will adhere

to all kinds of legal & statutory requirement and the project will support one Chief Executive Officer and an Accountant on a full time basis to drive the company.

Commodity Procurement Centre

Aggregation of commodities will be taken up in the project by organizing Commodity Procurement Centres (CPCs) at the Village Organization level to provide better prices through Minimum Support Price / Direct Marketing / catering to the Food Security to the SHG Households for their produce. A centre village surrounded by 5-10 villages will be identified with adequate infrastructure to run a Commodity Procurement Centre by forming & developing institutional architecture such as Advisory Committee and Commodity Procurement Committee. The Village Organization having Commodity Procurement Centre will also consolidate the micro plans of developed by the Village Organizations in the surrounded villages. The Infrastructure, Fixed asset, Working Capital & other related support will be provided to the Village Organizations for establishing and strengthening Commodity Procurement Centres. The Project will establish 50 Commodity Procurement Centres in this financial year 2010-11.

Village Organization

The agriculture intervention will be undertaken through the Village Organization by forming a livelihoods committee at the VO level. The basic orientation programme on the agriculture intervention will be organized at the VO level. The Village Resource Person, who will be identified & trained will develop the micro plans of all the SHGs and consolidate the micro plans at the VO level to develop a proposal before taking up any intervention. The livelihoods committee will be trained to monitor the programme, VRP and recommend the VRP payment.

Technical Service Providers in agriculture intervention

Professional Assistance for Development Action (PRADAN) and Action for Social Advancement (ASA) will be hired for implementation of comprehensive agriculture support services to the SHG Households through the Village Organizations.

OFF FARM ACTIVITIES

Dairy Intervention

Milch cattle rearing and milk selling is one of the most prominent livelihoods activities in the project districts. Basing on the potential of Khagaria, Nalanda and Muzaffarpur observed in the financial year 2009-10, the project will scale up the dairy intervention to Purnia and Gaya. Around 150 Dairy Cooperative Societies (DCS) will be formed and 20000 SHG Households will be linked to the newly formed DCS and existing DCS. Village Resource Persons will be identified and trained to work on formation of Dairy Cooperative Societies (DCS) and they will be used for formation & nurturing of DCS in new blocks and districts. COMFED will continue to support in Khagaria, Nalanda and Muzaffarpur. More than 20000 milch cattle will be inducted and around 25000 milch cattle will be insured for the SHG Households. The District Project Coordination Unit (DPCU) will be the Master Policy holder and will act as facilitator for premium deposit and claim settlement. The intervention will bring an additional income of Rs. 600/- per month per milch cattle for the SHG Households. The participating SHG Households will get an additional income of Rs.18 Crore per annum from this dairy intervention.

Beekeeping & Honey Marketing

Beekeeping & Honey selling is one of the potential activities in the off farm based livelihoods. EDA Rural Systems Private Limited has initiated beekeeping with 100

SHG Households in one cluster in Muzaffarpur. The project will expand the beekeeping activities to other clusters and blocks of Muzaffarpur with around 1000 SHG Households and will form & nurture 3-4 Beekeepers Cooperatives to initiate migratory beekeeping in order to promote increased production of honey to improve livelihoods. The SHG Households will get an additional income of Rs. 5000/- per annum and this intervention will bring Rs. 70 Lakhs to 1400 SHG Households through this intervention.

Fisheries

The project has developed partnership with SAKHI to provide end to end solution in the Fishery to improve the livelihoods of Mallah Community. SAKHI is working in one cluster of Jhanjharpur Block in Madhubani district to form SHGs following JEEViKA model. The interested SHG members / households will be imparted training on fishery and exposure will be organized to successful fishery cooperatives for initiating three layer fish farming and better productivity and marketing to get better income.

Makhana

In Makhana sector, the project has developed partnership with Shakti Sudha Industries (SSI) to improve the livelihoods of poor mallah households in Rajnagar & Benipatti blocks of Madhubani district. The *Khet Se Bazaar Tak* model of SSI will be implemented and the agency will buy back the produced Makhana of the mallah community belonging to SHG Households by establishing Makhana Procurement Centres. The SSI will open the bank accounts of individual SHG Households, leasing ponds for SHG Households; provide technical assistance in Makhana productivity enhancement and procurement of the same. The SHG households will get an income of Rs. 14000/- per annum.

Small Ruminants-Goatery and Poultry

The project will identify potential cluster of more than 500 households to implement small ruminants programmes such as intervention in goat rearing and poultry farming. The project will take support of expert agencies for few of the clusters and implement directly in few of the clusters where the cluster size is smaller. Through this intervention, the SHGs households will get an additional income of Rs. 8000/- per annum.

SOCIAL DEVELOPMENT

Health

Universalisation of HRF and Food Security in all eligible 3 months old VOs which are fulfilling the triggers. We will be reaching upto 1200 VOs in this accounting year Strategies -

- Training for all staffs and community Cader : Training Module would developed and will be printed in 1st Q. Around 25 training will organize to develop CRPs to support the activities in older blocks. Training of CC and CM will organized at block on process of the programme, to start activities in all eligible VOs.
- **Through internal CRP,s** : there would be three CRPs round in a year for each both programme . In first quarter, there will be around for round will be only for older blocks and there will be round in second and third quarters for new blocks. Overall 54 CRPs team will be used in 1st quarter and 102 team of CRPs will be used in second and third quarter. (Draft policy guideline have been developed)
- **Dedicated staff at Cluster Level** : Exclusive Personnel at Cluster will be identified and trained especially on HRF and Food Security before 2nd q as done in older blocks.

Block Level specialist team of (AC or CC) will be developed as specialist and designated as SD - Co-coordinators and they will be responsible for the programme.

Scaling up of Janani's Model : with few changes in Janani's TOR this model will be replicated in the same districts in all blocks either by Janani or any partners. In new districts JEEViKA Saheli will be trained to support the

community in health issue. One health kit (with some instruments) will be provided to her to serve the community and received some token money from them. She will be worked on service model basis but certain incentive amount initially will be paid by the project and after that it will paid by the VOs themselves.

JEEViKA Saheli

As projected, there will be one JEEViKA Saheli having capabilities for service in two VOs. In addition to reproductive health, these women also will train in other health issue too. So that she could serve the community by providing them first health care at the door steps to the community. Total 750 JEEViKA Saheli will train in 25 batches of training and training will commence from first quarter for older blocks.

Initially theses Saheli will pay incentive by the Project through VO on the basis of patient received treatment. They will also support the members for proper utilization of HRF to minimized health socks.

As a preventive measures community also will get information on Ate natal, prenatal and post natal through reproductive health flip book.

Goal : 20000 Targeted Beneficiaries from member's HH would get benefited from deferent Govt. programme.

VO would be the centre and focal point for processing of activities. Different initiative would be taken for maximum achievement of the programme -

CM Incentives : For social security programme, additional initiative would be proposed for the CMs as follows :

For preparation of documents (as per Govt. guideline) and submission of form Rs. 10 per form and after submission and accepted by the BDO's office, rest Rs. 10 will be paid to the CM.

Hiring of Local Resource Persons : In absence of capable CM in the field, VO may hire the local influential people for preparation of document and after compilation of form and signed by VOs it would be submitted to the BDO's office with signed by BPIU.

After compilation of form of one panchayat, BPIU will organize the campaign or it would be submitted to SDO level, after approval or acceptance of document, resource persons would get their honorarium @ Rs.25 to 30 per form

Organized Campaign / Workshop : campaign would be organized at panchayat or cluster level and workshop would be designed at BPIU with the help of consultant hired by the project .

Consultant for advocacy and liaisoning will be hired by the project in current financial year .

Signature Literacy : 85% of SHGs members would be signature literate . Around two lakhs members would be signature literate.

Following strategies will be followed -

Allocation of fund under VO s establishment cost @ RS. 60.

Signature Verification register:
Introduction of Signature verification

register at VO level: Quarterly signature would be verified in VOs meeting.

The Best five CM, made 95% signature literate to the SHGs members will be awarded from different platform.

Functional Literacy : 75% of VOs EC members should have functional literate

- Collaboration with Govt. Department : Akhar anchal / Sakchar Bharat in 1st Quarter.
- Creating pool of Community people (CRPs) through partners/ consultant in 1st Quarter.
 - a. 300 Group leaders will be developed as functional literacy CRPs by support of consultant or partner.
 - b. 100 hours training : During lean month, (April to May or Sep to Nov) training would be provided to the VOs leaders for 1 hour in three months. Similarly members would be able to learn financial literacy.

20% of one year old VOs would have their own Social Enterprises.

Strategies : Establishing 5 model blocks in five specialized services as immersion .

In three blocks, initiatives will be started. Through grant and community support, VO can take any of the initiative for upliftment in their social status. Such as :

- 100 Nutrition centers :To taking care of lactating and pregnant women and their one child activities will be initiated in three of blocks and not more than two centre will be opened in one cluster. With the

partnership from Mahadalit Vikash Mission activities will be started in more blocks.

- Before initiative starts exposure and Training of community members/wow and project staffs would be ensured by the project.
- To support the community to take care of beneficiary's wards, WOW will be trained on Reproductive and child health issue.

50 Balbadis and 100 TSC 50 PDS:

- Training of VO leaders
- Sensitization workshop of supply inspectors ,BEO and others
- Training of VO book-keepers
- Exposure visit of SD Managers /Coordinators, CRPs and other VO members.
- Guideline for Grant and revolving fund (Social CIF) should approve and training of VO specialized AC and BPM to help the VOs to develop a proposal.
- Consultants for TSC/ Functional Literacy would be hired – in 1st Quarter

Celebration of Community events : Children Day ,Education Day, Mothers Day AIDS Day , Sanitation Day, Independence Day etc. Women's Day at State level

Tribal Development

Integration of tribal communities with the mainstream society is an important step in which the project is engaged in. Among our eight project districts, Purnia is the only district where there is presence of tribal community, which is of around 4% of the total population. Therefore, it is important that special care is taken to nurture exclusive group of tribal and their traditional livelihoods practices should be promoted. Priorities are given to tribal VOs in availing Food Security and HRF facilities of the Project.

In the FY 2010-11, project has planned to form around 34 VOs of exclusive tribal community in which 30 of them would avail Food Security and HRF. The project would be making effort to invest of around Rs. 2.5 crore with the members of these community institutions. Further, to sustain tribal's voice in community institutions a special effort would be made to promote 100 tribal leaders.

HUMAN RESOURCE DEVELOPMENT

Visioning project demand and framing objectives under HRD for the year 2010-11

The design of HRD intervention for 2010-11, requires analyze of existing work environment and challenges standing ahead in the project. Looking at the status, key challenges include the following -

- The year 2010-11 is the year of “maximum deliverables” as per PIP. This has also been reflected in the plan prepared by district and block team for the year 2010-11. This standing demand of the project is definitely putting pressure on HR. The coming MTR and anticipated association of BRLPS in NRLM may extend project intervention across the state and hence will increase responsibility manifolds.
- The project has been upscaled. Therefore decentralized management is very much required in the project. Further, role of SPMU also needs to be intensified. Accordingly there lies scope for value addition in existing role of different structures and positions. This needs to be strategically revised and rolled out.
- It has been observed that some HR processes have some ambiguities which are apparent while executing the related operations. These provisions need to be streamlined for maintaining “process hygiene”.
- Lack of management skill has frequently been identified at DCPU and BPIU level. This gap is proving “performance bottleneck” and hence needs to be resolved immediately particularly in the context of quantum of work planned for the year 2010-11.
- The gender balance in the project has been a key issue of discussion.

Recruiting female staff and providing them better work environment has been a real challenge in the project. Like other similar projects, JEEViKA needs to have encouraging environment particularly for the handicapped.

- Last but not least, staff performance is the key to project success and this year, it needs to be frequently reviewed and rewarded strategically with both monetary and non monetary incentives.

Having said the above, the broad objectives (goal) under HRD for the years 2010-11 should be set as follows -

1. Enabling project to obtain as well as retain required HR and utilise their potential at best
2. Strengthening HRD processes and create enabling environment for their internalization by staff
3. Strengthening system and widening opportunity for need based staff capacity building, tracking staff performance frequently and rewarding (both monetary and non monetary forms) for it.

Strategies to meet HRD objectives for the year 2010-11

Following set of strategies will be adopted to achieve the broad objective as set above -

| Strategy Set 1 | Strategy Set 2 | Strategy Set 3 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Identify policy revision issues and accordingly work for restructuring job profile of different positions and modify structure to meet objectives of the project as set for the year 2010-11. • Branding project image as best platform to gain quality experience along with comparative best facilities to project staff. • Ensuring greater participation of key project structure in Staff Selection and Management | <ul style="list-style-type: none"> • Identify those HRD provisions affecting process hygiene and smoothen them through adequate addendum in the manual or/and through office order • Providing structured learning opportunity for project staff to get their HR related queries/problem addressed. • Successfully Introducing techno based HR application within project. • Identify required authorities to manage HR by district unit and accordingly modify/introduce devolution of authority. | <ul style="list-style-type: none"> • Providing management skill development/ knowledge exposure programme for project staff through hiring of agency, sponsoring project staff in need based training/exposure programme and conducting customised in-house CB programme on CB (functional) issues • Ensuring timely and frequent performance appraisal. • Diversifying reward system (both monetary and non monetary forms) |

Key Output for the year 2010-11

- Staff positioning as well as retention is maintained at the rate of 80-85% of total created position.
- DPCU and BPIU are manned with at least 80% of staff strength; particularly DPMs and BPMs are placed in each District/Block.
- Intern Selection process for the position of CC has been successfully completed.
- HR MIS is fully operational and in use for taking decision.
- Staff remuneration and benefits structured is revised which stands comparatively high against other similar projects/programmes in the state.
- Specialisation concept at block level has been fully operational.
- HRD manual is revised with targeted amendments (as described in the annual action plan).
- The Performance Appraisal is successfully completed on time.
- At least 90% targeted activities of annual action plan has been completed.

COMMUNICATION

OBJECTIVE

The main objective of Communication in JEEViKA would be to develop and roll out, mechanisms and processes for effective flow of information among the primary and secondary stakeholders with policy advocacy at wider platforms.

STRATEGY

To reach at the purpose, following strategies are to be adopted, which would result specific outputs.

1. IEC Materials are to be developed and rolled out amongst the staff and the community with required hand holding support.
2. Internal communication system between Staff - Staff and Staff -

Community, Community - Community is to be strengthened.

3. Strategic links would be made functional for convergence between poverty initiatives and also to enhance livelihoods support options.
4. Transparency and credibility is to be established by use of traditional and innovative formats with brand imaging at every level.
5. Learnings and best practices are to be documented & shared at large with incorporation of effective feedback systems.

ACTIVITIES

As per the above strategies, broad range of activities planned is as under to derive specific outputs.

| Sl | Output | Key Activities | Quantity |
|----|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------|
| 1 | IEC Materials developed and used by the staff and community workers. | Communication Need Assessment to identify the gaps. | One time |
| | | Preparation of awareness materials and village entry kit with various mediums / tools. | 4 Sets |
| | | Development of training materials like flip charts, Audio Video, other formats and rolling out. | 2 per theme |
| | | Collection, procurement and re production of materials from other agencies for various components. | Continuous |
| | | SHG Self Monitoring System with different tools. | 1 System |
| | | Creation of folk art teams in all districts to work more on culture livelihoods aspect. | 6 Districts |
| | | Production of theme wise Story boards, Audio songs, Video short films, Jingles etc. | 2 per theme |
| 2 | Internal communication system between Staff - Staff, Staff - Community and Community - Community strengthened. | Dissemination of various project documents / manuals. | Regular |
| | | Communication skill development of staff & community cadres through training, demonstration, exposure etc. | 2 Rounds |
| | | Connectivity enhancement amongst various cadres using traditional, technical mediums as well like CUG. | Develop System |
| | | Linkage / partnering with agencies on livelihoods support options through communication like Krishi Doot. | 2 Initiatives |
| | | Rolling out Knowledge Resource Center model to update the staff and making the library more dynamic. | Develop System |

| Sl. | Output | Key Activities | Quantity |
|-----|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| 2 | Internal communication system between Staff – Staff, Staff – Community and Community - Community strengthened. | Field interaction programme of eminent professionals with the community / staff - JEEViKA Samwad. | 4 Times |
| | | Introduction of exceptional reporting system at every level and link it with the quality reporting / monitoring. | Pilot & Scale up |
| 3 | Strategic links made functional for convergence between poverty initiatives. | Listing of issues / preparing case at dpcu / block level. | Regular |
| | | Convergence workshop at block / district / state level between GO and NGO, Bank, MFI etc as per theme. | 6 Workshops |
| | | Creating a learning loop between the similar agencies / projects using the KRC model proposed. | Develop System |
| | | Preparation, dissemination and documentation of activities done with the partner agencies. | 1 / 2 per theme |
| | | Joint campaign with on the common issues along with related departments / agencies / partners. | 4 Campaigns |
| | | Working out Locally Managed Information Systems - JEEViKA Suchna Kendra, JEEViKA Radio etc. | Pilot & Scale up |
| | | Identifying strategic input in CSC Model facilitating its effective linkage. If not, then a pilot on similar concept. | Pilot & Scale up |
| 4 | Transparency and credibility established with brand imaging at every level. | Posters, Wall Paintings throughout the project area on various themes - both JEEViKA & other programmes. | Entire project area |
| | | Project Brochures, Films, Booklets, presentations on overall impact and dissemination at large. | 3 times |
| | | JEEViKA Suchna Patal - Information display, Signage of the village and VO / BLF activities. | All through |
| | | Display panels at DPCU / block to use at various forums. | 6 sets |
| | | Branding materials like Diary, Calendar, Advt. etc. | As per need |
| | | Participation in events / workshops with innovative presentation formats incl. tableau in 26 th Jan & 15 th Aug. | 2 + as per opportunity |
| | | Major Solidarity event at State / National Level | 1 - 2nd Oct. |
| 5 | Learnings and best practices documented & shared at large with feedback systems incorporated. | Skill development of staff for process documenting & case study writing to create a long base for publication. | 2 rounds & refresher |
| | | Producing learning documents with success stories, case studies and impact (both print & AV). | 2 sets |
| | | Regular quarterly newsletter both in Hindi and English. | 4 times |
| | | Compilation of the processes adopted in JEEViKA with views of its users as a referral document. | 1 / 2 compilations |
| | | Interactive Web-based Forum model as proposed. | Final shape |
| | | Media relation activities with some field level events. | 2 times |
| | | One National level event / Workshop to share the learnings and best practices with branding. | One in last quarter |

General

- Most of them are continuous. However, specific tasks with timeline would be there.
- Apart from the planned activities, materials may be developed as per requirement.
- The field coordinating unit for communication activities would be the DPCU.

MONITORING EVALUATION & LEARNING

Continuous Assessment of Project Interventions for refining of Strategies & Approach and to meet the requirements of Target Communities

Technical Partners Contribution

A team of External Consultant will be hired in March, 10 for designing and rolling out the impact assessment plan. A workshop will be held on the quarterly basis for 3 days at the State level to study the Partners TOR & design the Assessment Framework for the quarter.

The External Consultants will take up the responsibility along with the Concern Thematic Managers and do the necessary assessment for refining the strategies to meet the requirements of Targeted Communities. The Study will also suggest the business processes to be taken up through the initiative of the project Staffs' on the quarterly basis assessment of partners will be done which may be seen underneath which will help in scaling up of the model.

| Themes | Q1 | Q2 | Q3 | Q4 |
|---------------|---------------|-----------------------|-------------------------------|----------------------------|
| IB | | SERP | | |
| Micro Finance | | | MFIs | |
| Livelihoods | ASA /EDA | PRADAN / Shakti Sudha | COMPFED / Sakhi | |
| Social dept. | Janani Model | UNICEF | | Functional Literate Agency |
| Jobs | Aid et Action | | G4s | |
| Project Mangt | FMTSC | | Process Monitoring Consultant | MIS Consultant |

The Participatory Review Workshops with partners / project Staff / Stakeholders / Community on the result of Impact Assessment will also be organised at two levels. Firstly it will be held at the Concern

District level where the Consultant will present the learning & the share the results of the interventions. A day workshop will be designed in such a way that it will become a learning sharing forum for the Community Institution Members/ project Staffs & for the Partners. At the State level, two day workshop will be held for the upgradation of business processes and new business processes will be set up so that a learning document could be furnished along with the Quarterly progress report.

Consultants / Outsourced Resource Person Contribution

The Process Monitoring Consultant will be focussing on the contribution of the Consultants as well as it will also assess the contribution of the Outsourced Resource person hired by the District. In the design workshop of the agenda which will be held on the quarterly basis. The Contribution Assessment Cycle may be seen underneath:

| Heads | Q1 | Q2 | Q3 | Q4 |
|------------------|---------------------------|--------------------------|---------------------------|--------------------------|
| IB | PRPs | IB - CB Consultants | CRP - BLF | IB - CB Consultants |
| Micro Finance | MF Consultant | | Bank Mitra/ MF Consultant | |
| Livelihoods | Dairy Consultant | Off Farm Consultant | Non Farm Consultant | |
| Social Dept. | | SD Consultant | | SD Consultant |
| Resource Persons | Gaya + Madhubani + Purnia | Nalanda + Muz + Khagaria | Gaya + Madhubani + Purnia | Nalanda + Muz + Khagaria |

Then a review workshop will be held at the State level in which the role and action plan will be shared

Transforming the computerized MIS to decision making support system and broadening the area of influence by Integrating Partners MIS, Micro Plans, VO Module and Training Module etc...

Training Module Designing & Development

The MIS team along with the Consultants will design & develop the Modules of training. The time line may be seen underneath along with the modules detail -

| Modules | Q1 | Q2 | Q3 | Q4 |
|----------------------|----|----|----|----|
| SHG Module | | | | |
| VO Module | | | | |
| BLF Module | | | | |
| Partners Module | | | | |
| Interventions Module | | | | |
| Profile Module | | | | |
| Stakeholders Module | | | | |

Standard Operating procedures Manual

The Standard Operating procedures manual will be designed & developed by the Consultants

| Modules | Q1 | Q2 | Q3 | Q4 |
|---------|----|----|----|----|
| VO | | | | |
| BLF | | | | |
| BPIU | | | | |
| DPCU | | | | |
| State | | | | |

Capacity Building of the Community Cadre

The Capacity Building of the Cadre will be second episode in the rolling out of the Institutions MIS. This will be organised at the Block level. The Training pool will be

responsible for imparting training to the community cadre.

Capacity Building of the BPIU Staff

The capacity building of the staff will be the key agenda in which all the Staffs will be trained at the District level time to time - which will cover all the Institutions profiling , its respective sheets along with the new modules & operating procedures . Further the MIS Consultant will impart training and provide handhold support in the data collection as well as in verification of the data.

Further to this training, series of refresher will be organised at the BPIU level for trouble shooting & further strengthening the capacity of the staffs.

Capacity Building of the District Staffs

The District level staffs will be trained on the use of MIS & how the use of MIS will help them in the decision making. For this District level MIS team will be responsible for the capacity building of the Project Staffs

Capacity Building of the State Staffs

The District level staffs will be trained on the use of MIS & how the use of MIS will help them in the decision making. For this State level MIS team will be responsible for the capacity building of the Project Staff.

E - GRAM SANGHATAN

E - Gram Sangathan will be owned & runned by the Village Organization. It will be an enterprise which will be called as E - GRAM SANGHATAN VASUDHA KENDRA. The data entry of the MIS kept at the village level will be entered in the VASUDHA Kendra and 50/- per SHG will be charged by the Kendra for the did sheet entry & for the new profile entry it will be charge 25/-.

The E Gram Sangathan will be runned under the banner of Social Audit

Committee as it will show the progress of the related SHGs. The Data entry Operator name will be recommended by the VO and the honorarium will be paid by the Village Organisation and their capacity development will be the responsibility of the SAFAL personnel.

KENDRA

The MIS Team will identify the SAHAJ VASUDHA Kendra in which SHG Transactions Sheet will be entered. For which a sum will be paid to the owner of the data entry. The persons who will do the data entry & validate the sheet will be trained by the MIS Team at regular intervals

Convergence with SAHAJ VASUDHA

| Q1 | Q2 | Q3 | Q4 |
|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| 18 SAHAJ Vasudha Kendra (CSC) will be identified & trained to record the Progress of the Institutions (SHG /VO) in Phase I Block & will be trained | 18 more SAHAJ Vasudha Kendra (CSC) will be identified & trained to record the Progress of the Institutions (SHG /VO) in Phase I Block & will be trained | 18 more SAHAJ Vasudha Kendra (CSC) will be identified & trained to record the Progress of the Institutions (SHG / VO / CBLAF / Producer Group) in Phase I Block & will be trained | 26 SAHAJ Vasudha Kendra (CSC) will be identified & trained to record the Progress of the Institutions (SHG /VO) in Phase II Block & will be trained |

Developing Self Monitoring System for Community Institutions and its rolling out

- Hiring an agency to develop and roll out community based self Monitoring system
- Development of self-monitoring and learning tools for SHG/VO by the monitoring agency & field testing. Finalization of tools
- Roll out of the tool in phase I blocks after completion of training to the concern project Staffs
- Roll out of the tool in 6 phase I blocks after completion of training to the concern project Staffs

Streamlining the Rating System of the Institutions

- Hiring of the Agency for developing & Rolling out the Rating System
- Development of the Rating tool
- Rating of 25% of SHGs which is > 1.5 years old in the 1st QTR
- Rating of 25% of SHGs which is > 1 year < 1.5 years old in the 2nd QTR
- Rating of 25% of SHGs which is < 1 year old
- Rating of Village Organisation which is 1.5 years old in the 2nd QTR
- Rating of Village Organisation which is 1 year old
- Rating of Village Organisation which is less than 1 year old

Timeline for different Capacity Building Activities

| Heads | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|-------------------------------------------------|-----|-----|------|------|-----|-----|-----|-----|-----|-----|-----|-----|
| Standard Operating procedures Manual | | | | | | | | | | | | |
| Training | | | | | | | | | | | | |
| Refresher | | | | | | | | | | | | |
| Capacity Building of the Community Cadre | | | | | | | | | | | | |
| Training | | | | | | | | | | | | |
| Refresher | | | | | | | | | | | | |
| Capacity Building of the District Staffs | | | | | | | | | | | | |
| Training | | | | | | | | | | | | |
| Capacity Building of the State Staffs | | | | | | | | | | | | |
| Training | | | | | | | | | | | | |

CONSOLIDATED DISTRICT WISE ACTION PLAN (2010-11)

| Sl. | Particulars | Gaya | Madhubani | Muzaffarpur | Nalanda | Purnia | Khagaria | Supaul | Madhepura | Total |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|------------|--------------|
| A. | GEOGRAPHICAL COVERAGE/OUTREACH | | | | | | | | | |
| 1 | No. of Panchayats | 38 | 36 | 39 | 35 | 33 | 20 | 7 | 10 | 218 |
| 2 | No of revenue villages to be covered | 416 | 120 | 307 | 160 | 103 | 57 | 29 | 22 | 1214 |
| Result-1 | Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations. | | | | | | | | | |
| Indicator-1.1 | Information about the rules of engagement related to the project available to at least 80% of intended participant households | | | | | | | | | |
| 1.1.1 | Total number of HH in planned village (as per the census 2001) | 72996 | 70052 | 63899 | 57710 | 54120 | 41188 | 13434 | 5687 | 379086 |
| 1.1.2 | No. of village profile entered into the MIS | 422 | 148 | 303 | 160 | 203 | 58 | 42 | 75 | 1411 |
| 1.1.3 | No. of Internal CRPs round organised | 52 | 45 | 33 | 49 | 36 | 24 | 18 | 50 | 307 |
| 1.1.4 | No. of community events and other events organised for community mobilization | 147 | 165 | 36 | 180 | 118 | 141 | 33 | 24 | 844 |
| Indicator-1.2 | Self managed self help groups (SHGs) established, covering at least 80% of the target households, 60% of formed SHGs into VO; and 40% of the formed VOs into BLF | | | | | | | | | |
| 1.2.1 a. | No. of SHG formed by Project Staff | 2272 | 1588 | 1562 | 1736 | 1539 | 640 | 370 | 240 | 9947 |
| 1.2.1.b | No. of SHG formed by Internal CRPs | 2168 | 1526 | 1715 | 1620 | 2160 | 1055 | 420 | 360 | 11024 |
| 1.2.1.c | No. of SHG formed by VO. | 250 | 157 | 174 | 208 | 340 | 155 | 90 | 5 | 1379 |
| | TOTAL SHG FORMED | 4690 | 3271 | 3451 | 3564 | 4039 | 1850 | 880 | 605 | 22350 |
| 1.2.2 | No of Targeted HH part of SHG | 57664 | 41499 | 40689 | 42773 | 48468 | 24180 | 10560 | 7865 | 273698 |
| 1.2.2 | No. of villages to saturate with atleast 80% of target population | 389 | 114 | 245 | 127 | 152 | 89 | 29 | 6 | 1151 |
| 1.2.3 | No. of Village Organisation Formed | 386 | 253 | 222 | 372 | 362 | 177 | 42 | 44 | 1858 |
| 1.2.4 | No. of SHGs Part of Village Organisation | 3662 | 2931 | 2168 | 2964 | 3754 | 1760 | 420 | 440 | 18099 |
| 1.2.5 | No. of model / Immersion VO formed | 72 | 121 | 83 | 74 | 113 | 21 | 1 | 7 | 492 |
| 1.2.6 | No. of Block Level Federations Formed | 9 | 8 | 10 | 9 | 9 | 6 | 0 | 0 | 51 |
| 1.2.7 | No. of Village Organisations part of CBF (Cluster based federation) | 150 | 104 | 126 | 135 | 120 | 90 | 0 | 0 | 725 |
| 1.2.8 | COMMUNITY CADRES | | | | | | | | | |
| 1.2.8.a | Number of CM identified and trained | 1268 | 650 | 588 | 996 | 640 | 300 | 99 | 71 | 4612 |
| 1.2.8.b | Number of CM working | 679 | 510 | 468 | 471 | 443 | 285 | 89 | 60 | 3005 |
| 1.2.9.a | Number of Book Keepers identified / trained / | 395 | 177 | 122 | 328 | 130 | 75 | 25 | 14 | 1266 |
| 1.2.9.b | Number of Book Keepers working | 167 | 84 | 63 | 150 | 83 | 46 | 21 | 11 | 625 |
| 1.2.10.a | Number of Internal CRPs identified / trained | 965 | 284 | 415 | 754 | 515 | 332 | 54 | 60 | 3379 |

CONSOLIDATED DISTRICT WISE ACTION PLAN (2010-11)

| Sl. | Particulars | Gaya | Madhubani | Muzaffarpur | Nalanda | Purnia | Khagaria | Supaul | Madhepura | Total |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------|-----------|-----------|----------|---------|-----------|-----------|
| 1.2.10.b | Number of Internal CRPs working | 684 | 176 | 266 | 621 | 423 | 242 | 46 | 30 | 2488 |
| 1.2.11.a | Number of VRP identified/trained | 1300 | 548 | 383 | 1467 | 2609 | 255 | 41 | 25 | 6628 |
| 1.2.11.b. | Number of VRP working | 864 | 467 | 375 | 932 | 2543 | 205 | 37 | 19 | 5442 |
| 1.2.12.a. | Number of JEEViKA Saheli Identified/trained | 227 | 168 | 155 | 156 | 136 | 110 | 15 | 9 | 976 |
| 1.2.12.b | Number of JEEViKA Saheli working | 139 | 115 | 108 | 124 | 81 | 58 | 11 | 8 | 644 |
| 1.2.13.a | Number of Bank Mitra identified/trained | 62 | 76 | 89 | 47 | 29 | 30 | 10 | 8 | 351 |
| 1.2.13.b | Number of Bank Mitra working | 40 | 52 | 61 | 30 | 24 | 25 | 7 | 7 | 246 |
| 1.2.14.a | Number of resource persons identified/trained | 152 | 169 | 122 | 95 | 62 | 24 | 17 | 4 | 645 |
| 1.2.14.b | Number of resource person working | 94 | 119 | 69 | 63 | 56 | 13 | 15 | 2 | 431 |
| 1.2.15 | No. of groups completely managed by CMs | 3718 | 2446 | 1467 | 3603 | 3261 | 1355 | 562 | 350 | 16762 |
| Indicator-1.3 | At least US\$11.9 million (Rs. 5.7 crores) beneficiary savings mobilized leveraging US\$17.8 million (Rs. 8.5 crores) of financial institution lending and US\$23.8 million (Rs.11.4 crores) of inter-loaning | | | | | | | | | |
| 1.3.1 | Amount of Saving Mobilized | 38730000 | 24980000 | 26630000 | 25590000 | 28090000 | 19630000 | 3300000 | 1512500 | 168462500 |
| 1.3.2 | No. of SHGs having Bank A/C | 5315 | 3410 | 3102 | 3548 | 4852 | 1805 | 800 | 560 | 23392 |
| 1.3.3 | No. of Groups to be Credit Linked with Banks | 4319 | 2035 | 2206 | 2760 | 3917 | 1508 | 150 | 305 | 17200 |
| 1.3.4. | Amount Loaned by Banks to SHG | 225950000 | 105750000 | 115300000 | 142000000 | 198850000 | 80400000 | 7500000 | 15250000 | 891000000 |
| 1.3.5 | Total Cumulative amount Inter-loaned | 52300000 | 26900000 | 35630000 | 33800000 | 38000000 | 27130000 | 3350000 | 2265000 | 219375000 |
| 1.3.6 | No. of SHG members linked with insurance programme. | 22692 | 10200 | 8029 | 10500 | 2284 | 15500 | 1000 | 1000 | 91805 |
| 1.3.7.a | No. of migrated members | 16152 | 13457 | 14300 | 9800 | 6100 | 7035 | 2300 | 1800 | 70944 |
| 1.3.7.b | No. of SHG channelizing remittance | 1453 | 478 | 135 | 330 | 535 | 400 | 25 | 24 | 3380 |
| 1.3.7.c | No. of families benefitted | 3088 | 1434 | 330 | 796 | 830 | 880 | 75 | 96 | 7529 |
| Indicator-1.3 | At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time | | | | | | | | | |
| 1.4.1 | No of VOs having Bank Account | 386 | 240 | 192 | 337 | 275 | 172 | 35 | 35 | 1672 |
| 1.4.2 | No. of VO registered | 203 | 75 | 65 | 145 | 85 | 57 | 3 | 3 | 636 |
| 1.4.3 | No. of VO Community Action Plan received funding | 116 | 117 | 86 | 128 | 55 | 45 | 8 | 2 | 557 |
| | No. of VO running independent enterprise | 13 | 30 | 11 | 8 | 9 | 7 | 0 | 0 | 78 |
| 1.4.4 | Number of VO participating in HRF | 370 | 245 | 190 | 295 | 285 | 153 | 21 | 34 | 1593 |
| 1.4.5 | Total amount of Health saving mobilized | 2550616 | 1326600 | 1724100 | 1371280 | 864256 | 830400 | 68400 | 44200 | 8779852 |
| 1.4.6 | CIF Amount Disbursed under HRF | 52450000 | 36750000 | 28500000 | 44250000 | 42750000 | 22950000 | 3150000 | 5100000 | 235900000 |
| 1.4.7 | Number of HHs covered under HRF | 35740 | 21087 | 21600 | 31176 | 27922 | 18360 | 2016 | 4420 | 162321 |
| Result-2 | Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment | | | | | | | | | |

CONSOLIDATED DISTRICT WISE ACTION PLAN (2010-11)

| Sl. | Particulars | Gaya | Madhubani | Muzaffarpur | Nalanda | Purnia | Khagaria | Supaul | Madhepura | Total |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------|-------------|-----------|-----------|----------|---------|-----------|-----------|
| Indicator-2.1 | At least 50% of CIF is made for the productive asset generating sustained income | | | | | | | | | |
| 2.1.1 | No of groups to complete Micro Planning exercise | 5151 | 3198 | 3116 | 3564 | 4405 | 1555 | 880 | 570 | 22439 |
| 2.1.2 | No. of Groups received ICF | 5151 | 3198 | 3116 | 3564 | 4405 | 1555 | 880 | 570 | 22439 |
| 2.1.3 | Amount Disbursed under ICF (Crores) | 25.75 | 15.99 | 15.58 | 17.82 | 22.03 | 7.75 | 4.40 | 2.65 | 111.97 |
| 2.1.4 | Amount of money (CIF) channeled through VO -- Livelihoods CIF etc. | 80125000 | 29040000 | 28040000 | 156674000 | 103415000 | 13116000 | 1548000 | 5113840 | 417071840 |
| 2.1.5 | No. of HHs linked with Business Development Services through the efforts of BPIU | 2946 | 1504 | 1190 | 1994 | 2595 | 1555 | 115 | 215 | 12114 |
| Indicator-2.2 | Food security increased for 80% of target households as compared to the baseline | | | | | | | | | |
| 2.2.1 | Number of VO participating in FSF | 342 | 232 | 198 | 309 | 308 | 137 | 23 | 36 | 1585 |
| 2.2.2 | Number of HHs covered under Food Security Fund (FSF) | 32832 | 21171 | 17169 | 31704 | 29568 | 13152 | 2208 | 3456 | 151260 |
| 2.2.3 | Amount disbursed under FSF | 68400000 | 46400000 | 39600000 | 31800000 | 61600000 | 27400000 | 4600000 | 7200000 | 287000000 |
| Indicator - 2.3 | At least 5,000 direct jobs created. through project facilitation & at least 75% of them are getting sustained income. | | | | | | | | | |
| 2.3.1 | Number of Service Sector identified | 12 | 8 | 13 | 12 | 7 | 6 | 2 | 2 | 62 |
| 2.3.2 | Number of youths trained & certified. | 930 | 900 | 645 | 1585 | 850 | 550 | 100 | 100 | 5660 |
| 2.3.3 | Amount of CIF disbursed under service sector program. | 2790000 | 2700000 | 1935000 | 4755000 | 2550000 | 1650000 | 300000 | 300000 | 16980000 |
| 2.3.4 | No of youth recd ICF | 930 | 900 | 645 | 1585 | 850 | 550 | 100 | 100 | 5660 |
| 2.3.5 | Number of youth placed and earning sustained income. | 815 | 810 | 495 | 1350 | 750 | 400 | 100 | 100 | 4820 |
| Result - 3 | Establishment and operationalization of Technical Assistance Fund. | | | | | | | | | |
| Indicator - 3.1 | At least 5 major business linkages established through public/private partnership by CBOs | | | | | | | | | |
| 3.1.1 | No of PG Formed | 11 | 3 | 14 | 10 | 55 | 15 | 0 | 0 | 108 |
| 3.1.2 | No. of HHs linked through partners | 3400 | 2365 | 579 | 900 | 1600 | 330 | 0 | 0 | 9174 |
| Indicator - 3.2 | At least 3 new partners are inducted to promote additional microfinance activity with total turnover of US\$0.71 million (Rs.0.34 crores) | | | | | | | | | |
| B | SOCIAL DEVELOPMENT INITIATIVE | | | | | | | | | |
| 1 | Total No of SHG members made how to sign. | 42315 | 23510 | 31262 | 27429 | 42330 | 19450 | 7200 | 8593 | 202089 |
| 2 | No. of SHGs following atleast one the Non-negotiable | 4415 | 1982 | 2380 | 3409 | 2417 | 1550 | 730 | 350 | 17233 |
| 3 | No. of SHG HHs linked with Social Security Programme | 7836 | 4875 | 7245 | 6500 | 6400 | 6200 | 890 | 514 | 40460 |
| 4 | Sanitation Programme initiated with number of SHGs | 3980 | 2415 | 1175 | 1412 | 523 | 370 | 7000 | 53 | 16928 |

Financial Management System

- **Financial Rules:** The financial rule for the new financial year is ready and a workshop on the finance rules is likely to be held in the new financial year. The financial rules will be rolled out in the coming financial year by May 2010.
- **Training and Capacity Building:** The training on the financial management will be provided to all the project staffs of SPMU, DPCU and BPIU every 6 months. However, the refresher training will be conducted quarterly so as to improve their knowledge in finance. (Specific date will be decided with consultation of M&E and SPM (CB), SPM (HRD).
- **Internal Audit Cell:** To improve the internal control in the organization, an internal audit cell will be made so as to keep the daily control on all the transactions going on in the organization. For this purpose, a team of Chartered Accountants and semi-qualified professionals will be recruited who will look after the day to day transactions of the organization. Therefore, instead of recruiting the outside agency for the internal audit which visits once in a quarter, daily check on all the transactions could be kept.
- **Financial Progress:** A quarterly review of financial progress as well as physical progress will be made. This will help in comparison of quarterly work done by the DPCUs and the BPIUs. Budget variance would also be prepared and tracked quarterly.
- **Supervisory Role:** A plan is required to be made for supervision of VO for ensuring successful implementation of financial arrangements. The supervision will be focused on maintenance of accounts and procurement by VO.
- **BLF Capacity Building:** Capacity building programs of BLF and VO will be held in association with the SPM (MF).

PROCUREMENT

A. Preparation of Procurement Plan

Procurement Plan for the year 2010-11 will be prepared latest by 31st March, 2010 after finalization of AAP/Budget. Procurement plan will be sent to World Bank in the month of April after approval of AAP/Budget by the E.C.

B. Procurement of goods & works

- Procurement will be made on the basis of procurement plan which will be based on Annual Action Plan and Budget for the year 2010-11.
- Separate procurement plan for all the DPCU and BPIU will be made as per the AAP & Budget of DPCU/BPIU.
- Half yearly basis training on procurement will be provided to DPM, Managers, Finance Manager, BPMs and Accountants.
- Procurement will be made by the Procurement Committee of DPCU/BPIU as per the procurement plan.

C. Procurement of Consultancy Services

The time required for hiring of consultancy services would be approximately three months from the receipt of indents from thematic area. This will be done as per the procurement plan based upon AAP & Budget.

D. Community Procurement

- Major thrust in this financial year will be on procurement by the community.

- Preparation of Training Calendar as well as training module on community procurement.
- Training will be provided to Block and District level team on community procurement and master trainers will be identified from the team. The master trainers will impart training to procurement committee members of SHGs and VOs.
- Each BPIU will organize a procurement training programme on quarterly basis to train SHG/VO/BLF.
- After initial training on procurement to SHG & VO members, SHG & VO will be encouraged to start procurement on their own and facilitation will be provided by DPCU & BPIU team.
- Exclusive training to commodity Procurement Centre (CPC) as per requirement of thematic area of Livelihood and Social Development.

E. Monitoring & Control

- Post procurement will be initiated by SPMU Team on procurement plan of DPCU/BPIU upto 25%.
- Post procurement of SHG/VO will be made on sample basis upto 10% by DPCU/SPMU team.

F. Procurement Tools

- Identification of case study on community procurement manual of SHG/VO/BLF.
- Preparation and circulation of community procurement posters.
- Preparation of Flip Chart on community procurement.

Part - II

*Annual Budget
Financial Year
2010 - 2011*

BUDGET NOTES

Total Budget expenses of BRLPS for financial year 2010-11 have been grouped under four major heads which are -

1. Community Institution Development (CID),
2. Community investment fund (CIF),
3. Special Technical assistance fund (STAF), and
4. Project management expenses.

1. Community Institution Development (CID)

Total amount of proposed budget expenses for the year 2010-11 is Rs. 352.39 crores; out of which Rs. 112.56 crores has been allocated for CID which is about 31.94% of total budget expenses.

Expenses under head CID mainly consists of remuneration of in sourced and out sourced personnel working directly with community institutions, training/capacity building expenses, community infrastructure development expenses and operational expenses of BPIU level.

1.1.1 Salary, remuneration and honorarium

1.1.1.1 Remuneration of BPIU & DPCU employees- These have been calculated keeping in mind the salary slab indicated in HR manual considering upper slab of existing salary structure, plus all other benefits.

1.1.1.2 Honorarium to Short Term Consultants-These have calculated on the basis of market driven rate

and actual expenses occurred during pre budget year 2009-10. Similar basis have been adopted in respect of remuneration to other personnel.

(1.1.2) Furniture & Fixture, Office Equipments, Computers, Fax, UPS etc- Total amount of budget expense under this head is Rs. 0.73 crores.

(1.1.3) Operational expenses- These have been calculated on the basis of actual expenses occurred during previous year together with expected increase during budget year.

(1.2.1) Capacity Building of SHGs and others- These have been calculated based on no. of trainings to be provided to SHGs, VOs, BLFs etc and exposure visits to be made as per proposed annual action plan.

2. COMMUNITY INVESTMENT FUND (CIF)

Total amount of Rs. 208.96 Crores has been allocated for CIF expenses, which is about 59.30 % of total budget expenses. Expense of CIF has been grouped under following heads -

2.1 First tranche of CIF- Total amount of first tranche of CIF (also called initial capitalization fund or ICF) is Rs. 120.84 Crores, which is about 57.82% of total CIF. This has been calculated by taking Rs. 50,000 for each SHG as ICF.

2.2 Second Tranche of CIF- Total amount of 2nd tranche of CIF is Rs. 8.25 crores, which is about 4.00 % of total CIF.

2.3 CIF for Social Service & service sector and Livelihoods CIF- Under this head following expenses are proposed to be booked.

2.3.1 Food security - Total budgeted amount for food security is Rs. 30.04 crores, which is about 14 % of total CIF expense.

2.3.2 Assets and Income Generation CIF- Total budgeted amount for this head is Rs. 24.81 crores, which is about 11.87% of total CIF expenses.

2.3.3 Health Risk fund - Total budgeted amount for Health Risks Fund (HRF) is 23.19 crores, which is about 11.10% of total CIF expenses.

2.3.5 Skill Building CIF- Total budgeted amount under this head is Rs. 1.83 crores, which is about 0.87% of total CIF expenses.

3. SPECIAL TECHNICAL ASSISTANCE FUND

Total budget amount allocated for this head is Rs. 15.35 crores, which is about 04.36% of total budget expenses. Technical assistance fund is to be provided mainly for facilitating technical assistance for livelihood business and placement of candidates in different sectors. Most of the activities under this component are undertaken through partner agencies. The budget of 2nd Bihar Innovation Forum, which is 0.75 crores, has been kept under this component.

4. PROJECT MANAGEMENT EXPENSES

Total project management budget expenses amounts to Rs. 15.52 crores, which is 4.04 % of total budget. Project management expenses mainly consist of state level capital cost, expenses relating to human resource and other operational expenses at SPMU and DPCU levels.

Note: As this is a community driven development programme, based on the need and requirements of the project over a period of time the CEO may be authorized to re-appropriate the sub-component wise budget within the overall approved component budget for the Financial Year 2010-11.

Budget for the Financial Year 2010 -2011

(Amount in Rupees)

| Sl. | Component | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total | Percentage |
|-----|-----------------------------------|------------------|------------------|------------------|------------------|-------------------|---------------|
| 1 | Community Institution Development | 267431744 | 272686374 | 291319144 | 294159494 | 1125596754 | 31.94 |
| 2 | Community Investment Fund | 531750000 | 490917551 | 566224664 | 500757000 | 2089649215 | 59.30 |
| 3 | Special Technical Assistance Fund | 40524900 | 43048900 | 35588500 | 34316700 | 153479000 | 4.36 |
| 4 | (I) Project Management Cost | 35841250 | 16513750 | 16418250 | 13974250 | 60692500 | 4.40 |
| | (II) Monitoring & Evaluation | 4139000 | 7719500 | 3757500 | 12240500 | 27856500 | |
| | (III) Communication | 12800000 | 16900000 | 23450000 | 13500000 | 66650000 | |
| | Grand Total | 892486894 | 847786075 | 936758058 | 868947944 | 3523923969 | 100.00 |

Chief Executive Officer

Budget for the Financial Year 2010 -2011

| District / Unit | Component (in Rs.) | | | | (In Rs.) |
|---------------------------------------------|-----------------------------------|---------------------------|-----------------------------------|-------------------------|----------------------|
| | Community Institution Development | Community Investment Fund | Special Technical Assistance Fund | Project Management Unit | Total |
| Purnia | 125,803,193 | 467,694,000 | | 5,817,500 | 599,314,693 |
| Khagaria (including Kumarkhand & Chhatapur) | 99,893,519 | 283,207,000 | | 8,780,500 | 391,881,019 |
| Muzaffarpur | 143,730,068 | 285,140,000 | | 6,802,500 | 435,672,568 |
| Madhubani | 141,968,908 | 269,350,000 | | 6,089,500 | 417,408,408 |
| Nalanda | 130,092,218 | 280,349,000 | | 5,930,500 | 416,371,718 |
| Gaya | 235,933,848 | 460,322,500 | | 7,826,000 | 704,082,348 |
| State Project Management Unit | 248,175,000 | 43,586,715 | 153,479,000 | 113,952,500 | 559,193,215 |
| Total | 1,125,596,754 | 2,089,649,215 | 153,479,000 | 155,199,000 | 3,523,923,969 |

COMPONENT 1 - Community Institution Development

| Budget Head | Sub- Head | Budget Line | Account Heads | Unit | Unit Cost | Units | | | | | Total Cost (in Rs.) | | | | Grand Total |
|----------------------------------------------------|-----------------------------------------------------------|------------------------------------|----------------------------------------------------------------|-----------------------------------|-----------------------------------|--------|--------|--------|--------|-------------|----------------------|-----------|-----------|-----------|-------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| Sub-component 1.1- Formation & Development of CBOs | 1.1.1 | 1.1.1.1 | Remuneration to Project Staffs | | | 2904 | 2904 | 2904 | 2904 | 11616 | 37404045 | 37404045 | 37404045 | 37404045 | 149616180 |
| | | 1.1.1.2 | Honorarium /Expenses to Community Staffs | | | 119003 | 121172 | 129981 | 169660 | 589769 | 38973050 | 45482580 | 55057015 | 67146910 | 206659555 |
| | | 1.1.1.3 | Outsourced Services | | | 387 | 387 | 390 | 390 | 1554 | 1637100 | 1637100 | 1653000 | 1653000 | 6580200 |
| | 1.1.2 | 1.1.2.1 | Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc | | | 300006 | 284004 | 284006 | 284004 | 1152020 | 2247000 | 1622000 | 1797000 | 1612000 | 7278000 |
| | 1.1.3 | 1.1.3.1 | Operational Expenses- BPIU | | | 1215 | 1215 | 1215 | 1215 | 4860 | 21557000 | 21535250 | 21583000 | 21590800 | 86266050 |
| | | 1.1.3.2 | Operational Expenses- VO | | | 7378 | 9271 | 11838 | 14411 | 42898 | 32230600 | 31992400 | 38761600 | 46397400 | 149382000 |
| | | 1.1.3.3 | Operational Expenses- BLF | | | 106 | 177 | 264 | 373 | 920 | 1364000 | 2262000 | 3220000 | 4374000 | 11220000 |
| | | | Sub Total (1.1.3) | | | 8699 | 10663 | 13317 | 15999 | 48678 | 55151600 | 55789650 | 63564600 | 72362200 | 246868050 |
| | | | Total of Sub component (1.1) | | | 430999 | 419130 | 430598 | 472957 | 1803637 | 135412795 | 141935375 | 159475660 | 180178155 | 617001985 |
| | Sub-component 1.2- Capacity Building and Training of CBOs | 1.2.1 Capacity Building of SHGs | 1.2.1.1 | Training of SHG Members | 35 persons per days on an average | 12250 | 13881 | 10554 | 11950 | 10068 | 46453 | 2191050 | 1728300 | 1974000 | 1655400 |
| 1.2.1.2 | | | Exposure Visit | | | 794 | 744 | 893 | 866 | 3297 | 6307500 | 5843500 | 7700500 | 7387000 | 27238500 |
| | | | Sub Total (1.2.1) | | | 14675 | 11298 | 12843 | 10934 | 49750 | 8498550 | 7571800 | 9674500 | 9042400 | 34787250 |
| 1.2.2 Capacity Building of VOs | | 1.2.2.1 | Training of VO Members | 35 persons per days on an average | 10500 | 1366 | 1528 | 1617 | 1701 | 6212 | 808800 | 865850 | 810950 | 800300 | 3285900 |
| | | 1.2.2.2 | Exposure Visits | | | 363 | 398 | 473 | 482 | 1700 | 3857000 | 4160500 | 5074500 | 4683000 | 17775000 |
| | | 1.2.2.3 | Solidarity Events like Women day, republic day celebration etc | | | 224 | 284 | 235 | 314 | 1057 | 1120000 | 1420000 | 1175000 | 1570000 | 5285000 |
| | | | Sub Total (1.2.2) | | | 1953 | 2210 | 2325 | 2497 | 8969 | 5785800 | 6446350 | 7060450 | 7053300 | 26345900 |
| 1.2.3 Capacity Building of BLF | | 1.2.3.1 | Training to BLF Members | 35 persons per days on an average | 10500 | 54 | 93 | 110 | 93 | 350 | 661500 | 1132250 | 1335250 | 1132250 | 4261250 |
| | | 1.2.3.2 | Exposure Visits | | | 15 | 37 | 41 | 58 | 151 | 255000 | 615000 | 680000 | 1135000 | 2685000 |
| | | 1.2.3.3 | Solidarity Events like Women day, republic day celebration etc | | | 21 | 35 | 43 | 88 | 187 | 210000 | 350000 | 430000 | 880000 | 1870000 |
| | | | Sub Total (1.2.3) | | | 90 | 165 | 194 | 239 | 688 | 1126500 | 2097250 | 2445250 | 3147250 | 8816250 |

COMPONENT 1 – Community Institution Development

| Budget Head | Sub-Head | Budget Line | Account Heads | Unit | Unit Cost | Units | | | | | Total Cost (in Rs.) | | | | Grand Total | |
|-----------------------------------------------------------|---------------------------------------------------------------------|----------------------------------|-------------------------------------------------------|-------------------------------------------------|-----------------------------------|-------|-------|-------|-------|-------------|----------------------|----------|----------|----------|-------------|----------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | | |
| Sub-component 1.2- Capacity Building and Training of CBOs | | | | | | 1033 | 966 | 1095 | 929 | 3940 | 12725055 | 11907613 | 13496473 | 11433118 | 49562258 | |
| | | 1.2.4.4 | Training of other Community cadre | 35 persons per days on an average (Residential) | 15750 | 19 | 22 | 22 | 15 | 0 | 299250 | 346500 | 346500 | 236250 | 1228500 | |
| | | 1.2.4.2 | Training to CRPs | 35 persons per days on an average | 15750 | 292 | 286 | 291 | 397 | 710 | 4088000 | 4028500 | 4023250 | 5308625 | 17448375 | |
| | | 1.2.4.3 | Training to Book Keepers | 35 persons per days on an average | 15750 | 161 | 155 | 277 | 216 | 674 | 2079473 | 2050895 | 3540180 | 2717715 | 10388263 | |
| | | | Sub Total (1.2.4) | | | 1504 | 1429 | 1685 | 1557 | 5324 | 19191778 | 18333508 | 21406403 | 19695708 | 78627395 | |
| | 1.2.5 Review & Workshop of staffs & partners | 1.2.5.1 | Review | | | 1141 | 1161 | 1201 | 1207 | 4710 | 3423000 | 3483000 | 3603000 | 3621000 | 14130000 | |
| | | 1.2.5.2 | Training to project staff | | | 6079 | 6054 | 6025 | 5861 | 24019 | 1462250 | 1456100 | 1446150 | 1403150 | 5767650 | |
| | | 1.2.5.3 | Exposure Visits | | | 78 | 76 | 84 | 76 | 314 | 780000 | 760000 | 840000 | 760000 | 3140000 | |
| | | | Sub Total (1.2.5) | | | 7298 | 7291 | 7310 | 7144 | 29043 | 5665250 | 5699100 | 5889150 | 5784150 | 23037650 | |
| | 1.2.6 Salary, Remuneration & Honorarium | 1.2.6.1 | Remuneration to Project Staffs (Training Cell) | Man month | 25610 | 105 | 124 | 114 | 115 | 0 | 1934581 | 1975081 | 1975081 | 1934581 | 7819324 | |
| | | 1.2.6.2 | Honorarium to Community Staffs/ Short term Consultant | Lump sum | | 630 | 827 | 627 | 827 | 0 | 3260000 | 3260000 | 3260000 | 3260000 | 13040000 | |
| | | | Sub Total (1.2.6) | | | 735 | 951 | 741 | 942 | 0 | 5194581 | 5235081 | 5235081 | 5194581 | 20859324 | |
| | 1.2.7 Operational Expenses of Training Cell | | Operational Expenses of Training Cell | Per day | 1250 | 201 | 201 | 201 | 201 | 0 | 251250 | 251250 | 251250 | 251250 | 1005000 | |
| | | | | Per Month | 15000 | 26 | 26 | 26 | 26 | 0 | 390000 | 390000 | 390000 | 390000 | 1560000 | |
| | | | | Per Month | 1000 | 18 | 18 | 18 | 18 | 0 | 18000 | 18000 | 18000 | 18000 | 72000 | |
| | | | Sub Total (1.2.7) | | | 245 | 245 | 245 | 245 | 0 | 659250 | 659250 | 659250 | 659250 | 2637000 | |
| | | | Total of Sub component (1.2) | | | 26500 | 23589 | 25343 | 23558 | 93774 | 46121709 | 46042339 | 52370084 | 50576639 | 195110769 | |
| | Sub-component 1.3- Capacity Building and Training of project staffs | 1.3.1 Training to project staffs | 1.3.1.1 | Training to project staffs | 35 persons per days on an average | 24500 | 242 | 251 | 239 | 214 | 946 | 5929000 | 6149500 | 5855500 | 5243000 | 23177000 |
| | | | 1.3.1.2 | Training to Trainers Pool | 35 persons per days on an average | 24500 | 36 | 47 | 39 | 21 | 143 | 882000 | 1151500 | 955500 | 514500 | 3503500 |
| | | | Sub Total (1.3.1) | | | 278 | 298 | 278 | 235 | 1089 | 6811000 | 7301000 | 6811000 | 5757500 | 26680500 | |
| | | | Total of Sub component (1.3) | | | 278 | 298 | 278 | 235 | 1089 | 6811000 | 7301000 | 6811000 | 5757500 | 26680500 | |

COMPONENT 1 – Community Institution Development

| Budget Head | Sub- Head | Budget Line | Account Heads | Unit | Unit Cost | Units | | | | | Total Cost (in Rs.) | | | | Grand Total |
|-------------|-----------|-------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------|-------------|-------------|-------------|-------------|-------------|----------------------|------------------|------------------|------------------|-------------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| | | 1.4.1.2 | Convergence Workshop | 35 persons per days on an average (Non Residential) | 10500 | 30 | 38 | 36 | 35 | 139 | 315000 | 399000 | 378000 | 367500 | 1459500 |
| | | 1.4.1.3 | Mobilization Drive Exp. | Per Unit | 3000 | 469 | 283 | 528 | 303 | 1583 | 1407000 | 849000 | 1584000 | 909000 | 4749000 |
| | | 1.4.1.4 | Campaigns, Solidarity event | Lumpsum | | 0 | 0 | 0 | 0 | 0 | 1600000 | 1800000 | 1800000 | 2000000 | 7200000 |
| | | 1.4.1.5 | Wall Painting, Suchna Patals, Signage etc | Per Village | 5500 | 910 | 910 | 910 | 910 | 3640 | 5005000 | 5005000 | 5005000 | 5005000 | 20020000 |
| | | 1.4.1.6 | Community managed information systems, Help Line etc. | Lumpsum | | 1140 | 0 | 0 | 0 | 0 | 1200000 | 1400000 | 1400000 | 1200000 | 5200000 |
| | | | Total of Sub component (1.4) | | | 2549 | 1231 | 1474 | 1248 | 5362 | 9527000 | 9453000 | 10167000 | 9481500 | 38628500 |
| | | | SPMU BUDGET | | | | | | | | | | | | |
| | | | Information, Education and Communication | | | | | | | | | | | | |
| | | 1.5.1.1 | Training materials, Awareness kit and Thematic Story Boards. | LUMPSUM | | | | | | | 2500000 | 4800000 | 4700000 | 2500000 | 14500000 |
| | | 1.5.1.1 | Communication and documentation skill development including COM | LUMPSUM | | | | | | | 1250000 | 950000 | 1250000 | 850000 | 4300000 |
| | | 1.5.1.1 | Field level events, programmes, workshops and campaigns | LUMPSUM | | | | | | | 750000 | 850000 | 750000 | 850000 | 3200000 |
| | | 1.5.1.1 | Transparency, Publicity materials for field level | LUMPSUM | | | | | | | 1250000 | 950000 | 1250000 | 850000 | 4300000 |
| | | 1.5.1.1 | Community Managed Information System development | LUMPSUM | | | | | | | 800000 | 1000000 | 800000 | 900000 | 3500000 |
| | | 1.5.1.1 | Establishment material for community institutions | LUMPSUM | | | | | | | 15300000 | 12800000 | 6500000 | 5500000 | 40100000 |
| | | 1.5.1.1 | Other Communication Materials and services for Community | LUMPSUM | | | | | | | 800000 | 800000 | 800000 | 800000 | 3200000 |
| | | 1.5.1.2 | Training to Community Members/Cadre | | | | | | | | 2445000 | 3995000 | 4285000 | 1595000 | 12320000 |
| | | 1.5.1.3 | Training to Project Staff | | | | | | | | 27310000 | 30109000 | 29644000 | 28320000 | 115383000 |
| | | 1.5.1.4 | As per MOU with SERP | | | | | | | | 15000000 | 10000000 | 10000000 | 5000000 | 40000000 |
| | | 1.5.1.5 | Community School & Setting up of training academy and training of DEO, Community Courier Agent | | | | | | | | 500000 | 1000000 | 1500000 | 500000 | 3500000 |
| | | 1.5.1.6 | Workshops, meetings & others | | | | | | | | 423500 | 423500 | 323500 | 223500 | 1394000 |
| | | 1.5.1.7 | IB/CB through Consultant | | | | | | | | | | | | |
| | | | Beekeeping Initiative in Muzaffarpur | | | | | | | | 815000 | 0 | 0 | 0 | 815000 |
| | | | Fishery Intervention | | | | | | | | 415740 | 277160 | 692900 | 277200 | 1663000 |
| | | | Total of Sub component (1.5) | | | | | | | | 69559240 | 67954660 | 62495400 | 48165700 | 248175000 |
| | | | Total Component I | | | | | | | | 267431744 | 272686374 | 291319144 | 294159494 | 1125596754 |

COMPONENT II - Community Investment Fund

| Sub- Head | Budget Line | Account Heads | Unit | Unit Cost | Units | | | | | Total Cost (in Rs.) | | | | Grand Total |
|-----------------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------|---------|-----------|-------|------|------|------|-------------|---------------------|-----------|-----------|-----------|-------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| 2.1 ICF- 1st Tranche | | Grants to CBOs to Finance First Phase CIF | Per SHG | | 5108 | 5127 | 4624 | 4501 | 19360 | 255400000 | 256350000 | 231300000 | 225050000 | 968100000 |
| | | Grants to CBOs through VO | | | 1222 | 1173 | 1244 | 1167 | 4806 | 61100000 | 58650000 | 62200000 | 58350000 | 240300000 |
| | | Subtotal 2.1 | | | 6330 | 6300 | 5868 | 5668 | 24166 | 316500000 | 315000000 | 293500000 | 283400000 | 1208400000 |
| 2.2 CIF- 2nd Tranche | | Grants to CBOs through VOs to Finance Second Phase CIF | | | 20 | 72 | 222 | 282 | 596 | 11800000 | 7527000 | 34960000 | 28220000 | 82507000 |
| 2.3 CIF- 3rd- Social Service & Service Sector, Livelihoods, CIF | 2.3.1 | Food Security | Per VO | 200000 | 278 | 388 | 401 | 435 | 1502 | 56000000 | 78800000 | 80000000 | 85600000 | 300400000 |
| | 2.3.2 | Asset & Income Generation (Producers' Groups/ EAG Groups) - District Budget | | | | | | | | 88110000 | 17787500 | 74461000 | 25632000 | 205990500 |
| | | Asset & Income Generation (Producers' Groups/ EAG Groups) - SPMU Budget | | | | | | | | 10400000 | 12708051 | 13978664 | 5000000 | 42086715 |
| | 2.3.3 | Piloting Social Risk Management Interventions (HRF) - District Budget | Per VO | 150000 | 302 | 359 | 422 | 453 | 1536 | 45300000 | 53850000 | 63300000 | 67950000 | 230400000 |
| | | Social CIF (Grant to VO) - SPMU | | 15000 | 10 | 25 | 45 | 20 | 100 | 150000 | 375000 | 675000 | 300000 | 1500000 |
| | 2.3.4 | Tribal Development Plan | | | 15 | 15 | 15 | 15 | 60 | 0 | 100000 | 0 | 0 | 100000 |
| 2.3.5 | Skill Building (for employment) | | | 721 | 1037 | 1315 | 1216 | 4289 | 3490000 | 4770000 | 5350000 | 4655000 | 18265000 | |
| | | Total of Sub Component 2.3 | | | | | | | | 203450000 | 168390551 | 237764664 | 189137000 | 798742215 |
| Total Component II - Community Investment Fund | | | | | | | | | | 531750000 | 490917551 | 566224664 | 500757000 | 2089649215 |

COMPONENT III – Special Technical Assistance Fund

| Sl. | Activity | Unit | Units | | | | | Unit Cost(Rs.) | Total Cost (in Rs.) | | | | |
|------------|-----------------------------------------------------------|----------|-------|----|----|----|-------------|-----------------|----------------------|-----------------|-----------------|------------------|-------------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total Units | | Q1 | Q2 | Q3 | Q4 | Grand Total (Rs.) |
| | | | | | | | | | | | | | |
| 3.1 | Business Development | | | | | | | | | | | | |
| 3.1.1 | Farm Based | | | | | | | 11500000 | 10500000 | 8500000 | 8500000 | 39000000 | |
| 3.1.2 | Off Farm Based | | | | | | | 4196000 | 5769000 | 6835500 | 6176000 | 22976500 | |
| 3.1.3 | Non Farm Based | | | | | | | 6648800 | 6648700 | 6648800 | 6648700 | 26595000 | |
| 3.1.4 | Service Sector | | | | | | | 660000 | 3322500 | 3372500 | 3570000 | 10925000 | |
| 3.1.5 | Health Services | | | | | | | 8142000 | 9000000 | 4500000 | 6750000 | 28392000 | |
| 3.2 | Microfinance Investment & Technical Assistance | | | | | | | 4878100 | 4808700 | 5731700 | 2672000 | 18090500 | |
| 3.3 | NGO Capacity Building Fund | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | |
| 3.4 | Innovation Grant Fund | | | | | | | | | | | | |
| 3.4.1 | Bihar Innovation Forum | Lump sum | | | | | | 4500000 | 3000000 | | | 7500000 | |
| 3.4.2 | Incubation of Innovative ideas in Social Sector | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | Total | | | | | | | 40524900 | 43048900 | 35588500 | 34316700 | 153479000 | |

COMPONENT IV – Project Management Unit

| Budget Head | Sub- Head | Budget Line | Account Heads | Unit | Unit Cost | Units | | | | | Total Cost (in Rs.) | | | | Grand Total | | |
|----------------------------------------------|---------------------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------|-------|-----|-----|-----|-------------|----------------------|----------------|----------------|----------------|-----------------|-----------------|----------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | | | |
| 4.1 Monitoring and Evolution & Communication | 4.1.1 Monitoring and Evaluation | | Review and workshop of staff and partners (Dist. Budget) | 35 persons per days on an average | 10500 | 118 | 159 | 115 | 161 | 553 | 1239000 | 1669500 | 1207500 | 1690500 | 5806500 | | |
| | | SPMU BUDGET | | | | | | | | | | | | | | | |
| | | | SHG/ VO Grading and audit | | | | | | | | | | 300000 | 50000 | 50000 | 100000 | 500000 |
| | | | Project midterm -review | | | | | | | | | | | | | 5000000 | 5000000 |
| | | | Internal Audit | | | | | | | | | | 400000 | 400000 | 400000 | 400000 | 1600000 |
| | | | Statutory Audit | | | | | | | | | | | 500000 | | | 500000 |
| | | | Periodical Survey & Evaluation | | | | | | | | | | 150000 | 150000 | 150000 | 100000 | 550000 |
| | | | Hiring of Financial Management & Procurement Technical Support Consultant | | | | | | | | | | 800000 | 800000 | 800000 | 800000 | 3200000 |
| | | | Process Monitoring | | | | | | | | | | 1000000 | 1000000 | 1000000 | 1000000 | 4000000 |
| | | | Piloting of technological innovation like E-book-keeping, Hand held device or mobile based solutions to capture the field progress | | | | | | | | | | | 1000000 | | 1000000 | 2000000 |
| | | | Development of MIS System Software and its Operationalization | | | | | | | | | | | 2000000 | | 2000000 | 4000000 |
| | | Community School | | | | | | | | | | 250000 | 150000 | 150000 | 150000 | 700000 | |
| | | TOTAL 4.1.1 | | | | | | | | | | 4139000 | 7719500 | 3757500 | 12240500 | 27856500 | |
| | 4.1.2 Communication | | | District specific materials -Print, A/V, other format | Lump sum | | 0 | 0 | 0 | 0 | 0 | 2200000 | 2500000 | 2650000 | 2300000 | 9650000 | |
| | | SPMU BUDGET | | | | | | | | | | | | | | | |
| | | | | Study, Research, CBO Self M&E, Support options and Comm. System Development. | | | | | | | | | 2000000 | 3300000 | 3200000 | 2000000 | 10500000 |
| | | | | Internal communication System incl. CUG, Interactive Web Forum | | | | | | | | | 2100000 | 900000 | 900000 | 900000 | 4800000 |
| | | | | Publicity Materials - Tableau, Panels, Boards, Diary, Calendar etc and Advertisement. | | | | | | | | | 1500000 | 2500000 | 3000000 | 2500000 | 9500000 |
| | | | | Brochures, Leaflets, Booklets, Documents, Case Study, Newsletters etc (Print & A/V). | | | | | | | | 2500000 | 4000000 | 3500000 | 2500000 | 12500000 | |

COMPONENT IV – Project Management Unit

| Budget Head | Sub- Head | Budget Line | Account Heads | Unit | Unit Cost | Units | | | | | Total Cost (in Rs.) | | | | Grand Total | |
|-------------------------------------------------|---------------------------|----------------|--------------------------------------------------------------------------|------------|-----------|-------|-----|-----|-----|-------------|----------------------|----------|----------|----------|-------------|----------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | | |
| 4.1 Monitoring and Evolution & Communication | 4.1.2 Communication | | Events, Workshops, Cross learning initiatives, Media Relation Activities | | | | | | | | 1000000 | 1200000 | 1200000 | 800000 | 4200000 | |
| | | | Organising State / National Level Major Solidarity Event | | | | | | | | 500000 | 1500000 | 8000000 | 1500000 | 11500000 | |
| | | | Other communication materials and services for Project Communication | | | | | | | | | 1000000 | 1000000 | 1000000 | 1000000 | 4000000 |
| | | | Total 4.1.2 | | | | | 0 | 0 | 0 | 0 | 0 | 12800000 | 16900000 | 23450000 | 13500000 |
| Total of sub component (4.1) | | | | | | 118 | 159 | 115 | 161 | 553 | 16939000 | 24619500 | 27207500 | 25740500 | 94506500 | |
| 4.2 Salary | 4.2.1 Salary / Honorarium | | Salary / Honorarium etc. (Dist.) | Per Month* | | 48 | 48 | 48 | 48 | 192 | 3360000 | 3360000 | 3360000 | 3360000 | 13440000 | |
| | | | Salary / Honorarium etc. (SPMU) | Annex. C4 | | | | | | | 7286184 | 6809510 | 6880070 | 6724640 | 27700404 | |
| | | | Total of sub component (4.2) | | | | 48 | 48 | 48 | 48 | 192 | 3360000 | 3360000 | 3360000 | 3360000 | 13440000 |
| 4.3 Other Operating Expenditure | 4.3.1.1 | | Furniture and Fixture and office equipments etc (Dist.) | Lump sum | | | | | | 0 | 1670000 | 150000 | 300000 | 150000 | 2270000 | |
| | | | SPMU BUDGET | | | | | | | | | | | | | |
| | 4.3.1.2 | | Furniture & fixtures | Lump sum | | | | | | 0 | 350000 | | | | 350000 | |
| | 4.3.1.3 | | Refrigerator (Big) | | 25000 | 1 | | | | 1 | 25000 | | | | 25000 | |
| | 4.3.1.4 | | Misc. electrical installation | Lump sum | | | | | | 0 | 100000 | | | | 100000 | |
| | 4.3.1.5 | | Video camera | | 50000 | 7 | | | | 7 | 350000 | | | | 350000 | |
| | 4.3.1.6 | | Digital Camera | | 10000 | 12 | | | | 12 | 120000 | | | | 120000 | |
| | 4.3.1.7 | | Sound System Cord Less, Microphones | | 100000 | 1 | | | | 1 | 100000 | | | | 100000 | |
| | 4.3.1.8 | | Equipment Running & Maintenance, AMC | Lump sum | | | | | | 0 | 125000 | 125000 | 125000 | 125000 | 500000 | |
| | 4.3.1.9 | | House Keeping services | Lump sum | | | | | | 0 | 37500 | 37500 | 37500 | 37500 | 150000 | |
| | 4.3.1.10 | | Server Up-gradation with Networking | Lump sum | | | | | | | 780000 | | | | | |
| | 4.3.1.11 | | Online UPS | Lump sum | | | | | | | 200000 | | | | | |
| | 4.3.1.12 | | Software | Lump sum | | | | | | | 250000 | | 250000 | | | |
| 4.3.1.13 | | IT Accessories | Lump sum | | | | | | | 100000 | 100000 | 100000 | 100000 | | | |

COMPONENT IV – Project Management Unit

| Budget Head | Sub-Head | Budget Line | Account Heads | Unit | Unit Cost | Units | | | | | Total Cost (in Rs.) | | | | Grand Total | |
|---------------------------------|----------|-------------|------------------------------------------|------------------------------------------------------------|-----------|---------|----|----|----|-------------|----------------------|----------|----------|----------|-------------|----------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | | |
| 4.3 Other Operating Expenditure | 4.3.1.14 | | High End Computer (for Server Backup) | Lump sum | | | | | | | 75000 | | | | | |
| | 4.3.1.15 | | VPN/Internet Connection/Data Card | Lump sum | | | | | | | 12500000 | | | | | |
| | 4.3.1.16 | | Printer, Scanner, Fax, Photocopier | Lump sum | | | | | | | 300000 | 300000 | | | | |
| | 4.3.1.17 | | Tally Synchronization setup and training | Lump sum | | | | | | | 1000000 | | | | | |
| | 4.3.1.18 | | IT Training (outsourced) | Lump sum | | | | | | | 1000000 | | 1000000 | | | |
| | 4.3.1.19 | | Computer | Lump sum | | | | | | | 2000000 | 1000000 | 1000000 | | | |
| | | | | Sub Total 4.3.1 | | | | | | | 21082500 | 1712500 | 2812500 | 412500 | 3965000 | |
| | | | | Administrative Expenses (Dist.) | Per Month | | 42 | 42 | 42 | 42 | 168 | 2520000 | 2520000 | 2520000 | 2520000 | 10080000 |
| | | | | Administrative Expenses (SPMU) | | | | | | | | | | | | |
| | | | | Laptop/Desktop/Printer Hire Charges | Monthly | 100000 | 3 | 3 | 3 | 3 | 12 | 300000 | 300000 | 300000 | 300000 | 1200000 |
| | | | | Vehicle Operating Charges | Monthly | 50000 | 3 | 3 | 3 | 3 | 12 | 150000 | 150000 | 150000 | 150000 | 600000 |
| | | | | Office Rent & Electricity | Monthly | 170000 | 3 | 3 | 3 | 3 | 12 | 510000 | 510000 | 510000 | 510000 | 2040000 |
| | | | | Vehicle Hire Charges | Monthly | 300000 | 3 | 3 | 3 | 3 | 12 | 900000 | 900000 | 900000 | 900000 | 3600000 |
| | | | | Advertisement Cost | Lump sum | 1200000 | | | | | | 300000 | 300000 | 300000 | 300000 | 1200000 |
| | | | | Printing & Stationery | Monthly | 75000 | 3 | 3 | 3 | 3 | 12 | 225000 | 225000 | 225000 | 225000 | 900000 |
| | | | | Other Incremental Office Cost(Telephone internet & others) | Lump sum | | | | | | | 312500 | 312500 | 312500 | 312500 | 1250000 |
| | | | | Sub Total 4.3.2 | | | | | | | | 5217500 | 5217500 | 5217500 | 5217500 | 20870000 |
| | | | | Total of sub component (4.3) | | | | | | | | 26300000 | 6930000 | 8030000 | 5630000 | 24835000 |
| | | | | Hiring of Short term Consultant | Lump sum | | | | | | | 2900000 | 2600000 | 2300000 | 2500000 | 10300000 |
| | | | | Total of sub component (4.4) | | | | | | | | 2900000 | 2600000 | 2300000 | 2500000 | 10300000 |
| | | | | Training, Workshop, Exposure etc. | | | | | | | | 3014250 | 3433750 | 2396250 | 2294250 | 11138500 |
| | | | | Recruitment Exp. | | | | | | | | 267000 | 190000 | 332000 | 190000 | 979000 |
| | | | Total of sub component (4.5) | | | | | | | | 3281250 | 3623750 | 2728250 | 2484250 | 12117500 | |
| | | | Total Component IV | | | | | | | | 52780250 | 41133250 | 43625750 | 39714750 | 155199000 | |

COMMUNITY INVESTMENT DEVELOPMENT

Annexure - C1

| Activity | Units | No. of Units | Calculation | Units | | | | Total Units | Unit Cost | Total Cost (Rs.) | | | | Grand Total | |
|--------------------------------------------------------------------|-----------|--------------|------------------------|-------|----|----|----|-------------|-----------|------------------|---------|---------|---------|-------------|----------|
| | | | | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | | |
| Training to Community Members/Cadre | | | | | | | | | | | | | | | |
| Training / Workshop Community members | per batch | 100 | 35 x 3days x Rs. 1000 | 1 | 1 | 0 | 1 | 3 | 105000 | 105000 | 105000 | 0 | 105000 | 315000 | |
| Exposure visit of community members within state | per batch | 100 | 35 x 4days x Rs. 1000 | 1 | 0 | 1 | 1 | 3 | 140000 | 140000 | 0 | 140000 | 140000 | 420000 | |
| Exposure visit of community members outside state | per batch | 70 | 35 x 10days x Rs. 1000 | 0 | 1 | 1 | 0 | 2 | 350000 | 0 | 350000 | 350000 | 0 | 700000 | |
| Skill enhancement / Technical training to PG members | per batch | 130 | 35 x 15days x Rs. 1000 | 1 | 1 | 1 | 1 | 4 | 525000 | 525000 | 525000 | 525000 | 525000 | 2100000 | |
| Exposure visit of PG members outside state | per batch | 100 | 35 x 15days x Rs. 1000 | 0 | 1 | 1 | 1 | 3 | 525000 | 0 | 525000 | 525000 | 525000 | 1575000 | |
| Training to community Cadre | per batch | 500 | 35 x 8days x Rs. 1000 | 4 | 6 | 6 | 0 | 16 | 280000 | 1120000 | 1680000 | 1680000 | 0 | 4480000 | |
| Training of CRP ON Social Issue | | | | | | | | | | 255000 | 510000 | 765000 | 0 | 1530000 | |
| Training & Exposure of Community Members on Livelihoods | | | | | | | | | | 300000 | 300000 | 300000 | 300000 | 1200000 | |
| Sub total | | | | | | | | | | | 2445000 | 3995000 | 4285000 | 1595000 | 12320000 |
| Training/ Exposure to Project Staff | | | | | | | | | | | | | | | |
| Institution Building | | | | | | | | | | | | | | | |
| Refresher training on SHG Concept and Management | per batch | 100 | 35 x 5days x Rs. 1000 | 2 | 1 | | | | 175000 | 350000 | 175000 | 0 | 0 | 525000 | |
| Refresher training on VO Concept and Management | per batch | 100 | 35 x 5days x Rs. 1000 | | 2 | 1 | | | 175000 | 0 | 350000 | 175000 | 0 | 525000 | |
| Training on BLF concept and Training | per batch | 200 | 35 x 5days x Rs. 1000 | 1 | 2 | 2 | 1 | | 175000 | 175000 | 350000 | 350000 | 175000 | 1050000 | |
| Training on Producers group formation | per batch | 100 | 35 x 3days x Rs. 1000 | 1 | 1 | 1 | | | 105000 | 105000 | 105000 | 105000 | 0 | 315000 | |
| Training on MACS (bihar) act and registration | per batch | 100 | 35 x 3days x Rs. 1000 | 2 | 1 | | | | 105000 | 210000 | 105000 | 0 | 0 | 315000 | |
| Exposure visit with in state | per batch | 35 | 35 x 4days x Rs. 1000 | | 1 | | | | 140000 | 0 | 140000 | 0 | 0 | 140000 | |
| Exposure visit outside state | per batch | 100 | 35 x 10days x Rs. 1000 | | 2 | 1 | | | 350000 | 0 | 700000 | 350000 | 0 | 1050000 | |
| Other Training | lumpsum | | | | | | | | | | | | 200000 | 200000 | |
| Micro Finance | | | | | | | | | | | | | | | |

COMMUNITY INVESTMENT DEVELOPMENT

Annexure - C1

| Activity | Units | No. of Units | Calculation | Units | | | | Total Units | Unit Cost | Total Cost (Rs.) | | | | Grand Total |
|----------------------------------------------------------------------|-----------|--------------|-----------------------|-------|----|----|----|-------------|-----------|------------------|-----------------|-----------------|-----------------|------------------|
| | | | | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | |
| Refresher training on SHG Book Keeping | per batch | 200 | 35 x 6days x Rs. 1000 | 2 | 2 | 2 | 0 | 6 | 210000 | 420000 | 420000 | 420000 | 0 | 1260000 |
| Refresher training on VO Book Keeping | per batch | 200 | 35 x 6days x Rs. 1000 | 2 | 2 | 2 | 0 | 6 | 210000 | 420000 | 420000 | 420000 | 0 | 1260000 |
| Training on BLF Book keeping | per batch | 200 | 35 x 7days x Rs. 1000 | 0 | 2 | 2 | 2 | 6 | 245000 | 0 | 490000 | 490000 | 490000 | 1470000 |
| Training on Credit Management | per batch | 70 | 35 x 4days x Rs. 1000 | | 2 | | | 2 | 140000 | 0 | 280000 | 0 | 0 | 280000 |
| Other Training | lumpsum | | | | | | | | | | 200000 | | | 200000 |
| Training to Training Cell / Trainers Pool | | | | | | | | | | | | | | |
| TOT on Participatory Training Methodologies | per batch | 100 | 35 x 4days x Rs. 1000 | 1 | 2 | | | 3 | 140000 | 140000 | 280000 | 0 | 0 | 420000 |
| Training Design/Training module | per batch | 100 | 35 x 4days x Rs. 1000 | | 1 | 2 | | 3 | 140000 | 0 | 140000 | 280000 | 0 | 420000 |
| Need based training | lumpsum | | | | | | | | | 0 | 0 | 150000 | 0 | 150000 |
| Induction of new staff | | | | | | | | | | | | | | |
| Initial orientation | per batch | 300 | 35 x 2days x Rs. 750 | 75 | 75 | 75 | 75 | | 52500 | 3937500 | 3937500 | 3937500 | 3937500 | 15750000 |
| Village Immersion segment | per batch | 300 | 35 x 10days x Rs. 200 | 75 | 75 | 75 | 75 | | 70000 | 5250000 | 5250000 | 5250000 | 5250000 | 21000000 |
| Residential Training | per batch | 300 | 35 x 5days x Rs. 1000 | 75 | 75 | 75 | 75 | | 175000 | 13125000 | 13125000 | 13125000 | 13125000 | 52500000 |
| Review | per batch | 300 | 35 x 1days x Rs. 300 | 75 | 75 | 75 | 75 | | 10500 | 787500 | 787500 | 787500 | 787500 | 3150000 |
| Training of Staffs on Livelihoods | | | | | | | | | | 500000 | 500000 | 500000 | 600000 | 2100000 |
| Exposure of Staffs on Livelihoods | | | | | | | | | | 1500000 | 1500000 | 1500000 | 1800000 | 6300000 |
| Training of Sd co-ordinators , Project staff on SD | | | | | | | | | | 70000 | 0 | 140000 | 0 | 210000 |
| Exposure of Community, AC and CC,and resource persons Out side state | | | | | | | | | | 250000 | 250000 | 250000 | 0 | 750000 |
| Training of Sd managers,DPC, BPMand others on SD issue | | | | | | | | | | 0 | 60000 | 120000 | 60000 | 240000 |
| Exposure of District administration, Sd managers,BPMs | | | | | | | | | | 0 | 0 | 750000 | 375000 | 1125000 |
| Solidarity Events | | | | | | | | | | 0 | 0 | 0 | 1500000 | 1500000 |
| Training/Review/Exposure of Job Team/JRP | | | | | | | | | | 70000 | 544000 | 544000 | 20000 | 1178000 |
| Sub total | | | | | | | | | | 27310000 | 30109000 | 29644000 | 28320000 | 115383000 |

COMMUNITY INVESTMENT DEVELOPMENT

Annexure - C1

| Activity | Units | No. of Units | Calculation | Units | | | | Total Units | Unit Cost | Total Cost (Rs.) | | | | Grand Total |
|-----------------------------------------|-------------|--------------|---------------------|-------|----|----|----|-------------|-----------|------------------|----------|----------|----------|-------------|
| | | | | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | |
| As per MOU with SERP | | | | | | | | | | | | | | |
| Capacity Building Services (only IB CB) | lumpsum | | | | | | | | | 5000000 | 5000000 | 5000000 | | 15000000 |
| CRP Strategy | lumpsum | | | | | | | | | 10000000 | 5000000 | 5000000 | 5000000 | 25000000 |
| Sub total | | | | | | | | | | 15000000 | 10000000 | 10000000 | 5000000 | 40000000 |
| Community School | lumpsum | | | | | | | | | 500000 | 500000 | 500000 | | 1500000 |
| Sub total | | | | | | | | | | 500000 | 500000 | 500000 | 0 | 1500000 |
| Workshops, meetings and others | | | | | | | | | | | | | | |
| Meetiing / Review of Training Cell | per month | | 35 x Rs 150 x 2days | 3 | 3 | 3 | 3 | 12 | 10500 | 31500 | 31500 | 31500 | 31500 | 126000 |
| Meeting / Review of PRPs | permonth | | 35 x Rs 150 x 2days | 3 | 3 | 3 | 3 | 12 | 10500 | 31500 | 31500 | 31500 | 31500 | 126000 |
| Meeting / Review of Trainers pool | per quarter | | 35 x Rs 150 x 2days | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 10500 | 42000 |
| Workshops & Meetings at SPMU | lumpsum | | | | | | | | | 50000 | 50000 | 50000 | | 150000 |
| Sensitization workshops at State level | lumpsum | | | | | | | | | 50000 | 50000 | 50000 | 50000 | 200000 |
| Exposure Visit outside state | lumpsum | | | | | | | | | 50000 | 50000 | 50000 | | 150000 |
| Exposure visit within State | lumpsum | | | | | | | | | 50000 | 50000 | | | 100000 |
| Registration of CBOs | lumpsum | | | | | | | | | 150000 | 150000 | 100000 | 100000 | 500000 |
| Sub total | | | | | | | | | | 423500 | 423500 | 323500 | 223500 | 1394000 |
| TOTAL CID | | | | | | | | | | 45678500 | 45027500 | 44752500 | 35138500 | 170597000 |
| CIF to Producer group or CBLAF | | | | | | | | | | | | | | |
| Incence stick (aggarbatti) PG | PG | 4 | 2PG x Rs. 2 lakhs | 1 | 1 | | | | 200000 | 200000 | 200000 | 0 | 0 | 400000 |
| Mithila Painting PG | PG | | 1PG x Rs. 2 lakhs | 1 | | | | | 200000 | 200000 | 0 | 0 | 0 | 200000 |
| Sujani Craft PG | PG | | 1PG x Rs. 2 lakhs | | 1 | | | | 200000 | 0 | 200000 | 0 | 0 | 200000 |
| Sikki Craft PG | PG | | 1PG x Rs. 2 lakhs | | 1 | | | | 200000 | 0 | 200000 | 0 | 0 | 200000 |
| Others CIF to PG | Lumpsum | | | | | | | | | | | 400000 | | 400000 |
| TOTAL CIF (nonfarm livelihoods) | | | | | | | | | | 400000 | 600000 | 400000 | 0 | 1400000 |
| GRAND TOTAL | | | | | | | | | | 46078500 | 45627500 | 45152500 | 35138500 | 171997000 |

SPMU - Community Investment Fund

ANNEXURE - C 2

| Account Heads | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|----------------------------------------------------------------------------------------------------------------------------------|-----------|-------|----|----|----|-------------|-----------------|-----------------|-----------------|----------------|-----------------|
| | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| Infrastructure, Fixed Asset & other related support to Producers' Company | Lumpsum | | | | | | 5000000 | 5000000 | 2500000 | 2500000 | 15000000 |
| Infrastructure, Fixed Asset & other related support to Commodity Procurement Centre | Lumpsum | | | | | | 5000000 | 2500000 | 5000000 | 2500000 | 15000000 |
| Dairy Intervention through COMFED for formation of 75 new DCS & linking 14000 SHG households into new and existing DCS of COMFED | Lumpsum | | | | | | 0 | 4608051 | 6078664 | 0 | 10686715 |
| CIF to Producer group or CBLAF | | | | | | | | | | | |
| Incense stick (aggarbatti) PG | 200000 | 1 | 1 | | | 2 | 200000 | 200000 | 0 | 0 | 400000 |
| Mithila Painting PG | 200000 | 1 | | | | 1 | 200000 | 0 | 0 | 0 | 200000 |
| Sujani Craft PG | 200000 | | 1 | | | 1 | 0 | 200000 | 0 | 0 | 200000 |
| Sikki Craft PG | 200000 | | 1 | | | 1 | 0 | 200000 | 0 | 0 | 200000 |
| Others CIF to PG | Lumpsum | | | | | | | | 400000 | | 400000 |
| Total | | | | | | | 10400000 | 12708051 | 13978664 | 5000000 | 42086715 |
| Piloting Social Risk Management Interventions | | | | | | | | | | | |
| Social CIF (Grant through VO planning) | 15000 | 10 | 25 | 45 | 20 | 100 | 150000 | 375000 | 675000 | 300000 | 1500000 |

Special Technical Assistance Fund

Annexure - C3

| Activity | Unit | Total Cost (Rs. in Lacs) | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------------|-----------------|----------------|----------------|-------------------|
| | | Q1 | Q2 | Q3 | Q4 | Grand Total (Rs.) |
| Agriculture Intervention such as SRI, SWI, PVSP, Organic Farming, Green Manuring, Natural Farming such as NPM/IPM/INM, Seed Production, Producers' Company, etc. | Lump sum | 10000000 | 9000000 | 7000000 | 7000000 | 33000000 |
| Livelihoods Improvement through aggregation of Vegetable and collective selling | Lump sum | 750000 | 750000 | 750000 | 750000 | 3000000 |
| Livelihoods Improvement through aggregation of Vegetable and vegetable vending | Lump sum | 750000 | 750000 | 750000 | 750000 | 3000000 |
| TOTAL FARM BASED | | 11500000 | 10500000 | 8500000 | 8500000 | 39000000 |
| Dairy Intervention through COMFED for formation of 75 new DCS & linking 14000 SHG households into new and existing DCS of COMFED | Lump sum | 1648800 | 1648700 | 1648800 | 1648700 | 6595000 |
| Livestock Intervention through Goatery | Lump sum | 2500000 | 2500000 | 2500000 | 2500000 | 10000000 |
| Livestock Intervention through Poultry | Lump sum | 2500000 | 2500000 | 2500000 | 2500000 | 10000000 |
| TOTAL NON FARM BASED | | 6648800 | 6648700 | 6648800 | 6648700 | 26595000 |
| Fishery Intervention | Lump sum | 264000 | 176000 | 440000 | 176000 | 1056000 |
| Makhana Intervention | Lump sum | 395500 | 593000 | 395500 | 1000000 | 2384000 |
| Beekeeping Initiative in Muzaffarpur | Lump sum | 536500 | 3000000 | 3000000 | 3000000 | 9536500 |
| Identification of Livelihoods options for Livelihoods Intervention & Marketing by the Village Organization | Lump sum | 1500000 | 1000000 | 1500000 | 1000000 | 5000000 |
| Market scoping, Training, Capacity Building support to the Commodity Procurement Centre / Producers Company / Cooperatives / Groups | Lump sum | 1500000 | 1000000 | 1500000 | 1000000 | 5000000 |
| TOTAL OFF FARM BASED | | 4196000 | 5769000 | 6835500 | 6176000 | 22976500 |
| Microfinance Investment & Technical Assistance | | | | | | |
| ACTIVITY | | | | | | |
| Promotion of Insurance Services | | | | | | |
| a.Training for staff on insurance | | 608100 | 608100 | 608100 | | 1824300 |
| b.InsuranceSensitisation | | 150000 | 125000 | | | 275000 |
| c.Creation of Database at each District | | 270000 | 390000 | 390000 | 270000 | 1320000 |
| d. Service delivery Cost | | | | | | 0 |
| e. Miscalleneous Expenses | | 50000 | 50000 | 50000 | 50000 | 200000 |
| f. Workshops and Seminars on Insurance Services | | | 133600 | 133600 | | 267200 |
| g. Exposure visit of staff on Insurance | | | 750000 | 750000 | | 1500000 |

Special Technical Assistance Fund

Annexure - C3

| Activity | Unit | Total Cost (Rs. in Lacs) | | | | |
|-----------------------------------------------------------------------------------------------------|------|--------------------------|----------------|----------------|----------------|-------------------|
| | | Q1 | Q2 | Q3 | Q4 | Grand Total (Rs.) |
| Sub Total | | 1078100 | 2056700 | 1931700 | 320000 | 5386500 |
| Financial Product Development | | | | | | |
| 1. Hiring of Consultants/ Institutions to pilot alternate models of Banking | | 300000 | 300000 | 300000 | 300000 | 1200000 |
| Sub Total | | 300000 | 300000 | 300000 | 300000 | 1200000 |
| Technical Assistance by Resource Center for MF to impart training and capacity building initiatives | | | | | | |
| 1.Training Of Staff and community cadre on financial product, accounting ,ratings, | | 400000 | 800000 | 400000 | 400000 | 2000000 |
| Sub Total | | 400000 | 800000 | 400000 | 400000 | 2000000 |
| Consultancy for Bank linkage and financial Products | | | | | | |
| 1.District level Bank Sensitisation workshop and exposure visits to outside state and with in state | | 2200000 | 752000 | 2200000 | 752000 | 5904000 |
| 3. Hiring of consultant for support to Micro-Finance operations and Bank Liasioning | | 900000 | 900000 | 900000 | 900000 | 3600000 |
| Sub Total | | 3100000 | 1652000 | 3100000 | 1652000 | 9504000 |
| Grand Total | | 4878100 | 4808700 | 5731700 | 2672000 | 18090500 |
| Health Services | | | | | | |
| Health Intervention | | | | | | |
| Intervention through partner | | 1392000 | 0 | 0 | 0 | 1392000 |
| Reapplication of Janani Model | | 6750000 | 9000000 | 4500000 | 6750000 | 27000000 |
| Total | | 8142000 | 9000000 | 4500000 | 6750000 | 28392000 |
| Service Sector | | | | | | |
| Innovation in education (Teachers training to the tutors) | | 0 | 400000 | 0 | 800000 | 1200000 |
| Agreement with agency for service sector training and placement | | 600000 | 900000 | 900000 | 600000 | 3000000 |
| Extending MoU with G4S | | 50000 | 100000 | 100000 | 50000 | 300000 |
| Extending MoU with Wardhman Ryons | | 10000 | 10000 | 10000 | 20000 | 50000 |
| Hiring of Agency for training, testing, certification and placment of migrant worker | | 0 | 1350000 | 1800000 | 1350000 | 4500000 |
| Agreement with IL&FS for jobs in textile sector | | 0 | 375000 | 375000 | 375000 | 1125000 |
| training on driving skill, paravet and other job trades. | | 0 | 187500 | 187500 | 375000 | 750000 |
| Total | | 660000 | 3322500 | 3372500 | 3570000 | 10925000 |

Project Management Unit

Annexure - C4

| Sl. | Activities | Unit | Units | | | | | Unit Cost | Quarterly Amount Rs. (in Lacs) | | | | |
|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------|-------|-----|-----|-----|-------|-----------|--------------------------------|--------|--------|-------|--------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total |
| Training, Workshop, Exposure etc. | | | | | | | | | | | | | |
| A 1. Role enrichment and structural enhancement | | | | | | | | | | | | | |
| A.1.1 | Preparatory Workshop (1 day) | event | 1 | 0 | 0 | 0 | 1 | 8000 | 8000 | 0 | 0 | 0 | 8000 |
| A.1.2 | District Level Workshop | event | | | | | | | | | | | |
| | Venue | Space | 3 | 0 | 0 | 0 | 3 | 5000 | 15000 | 0 | 0 | 0 | 15000 |
| | Food | Manpower | 150 | 0 | 0 | 0 | 150 | 250 | 37500 | 0 | 0 | 0 | 37500 |
| | Miscellaneous | Others | 3 | 0 | 0 | 0 | 3 | 2000 | 6000 | 0 | 0 | 0 | 6000 |
| A.1.3 | Final State Level Workshop (1 day) | event | 1 | 0 | 0 | 0 | 1 | 8000 | 8000 | 0 | 0 | 0 | 8000 |
| Sub Total A.1 | | | | | | | | | 74500 | 0 | 0 | 0 | 74500 |
| A 2. Role transition of frontline project cadre | | | | | | | | | | | | | |
| A.2.1 | Workshop at district level (1 day for each district) | | | | | | | | | | | | |
| | Venue | Space | 6 | 0 | 0 | 0 | 6 | 5000 | 30000 | 0 | 0 | 0 | 30000 |
| | Food | Manpower | 300 | 0 | 0 | 0 | 300 | 250 | 75000 | 0 | 0 | 0 | 75000 |
| | Miscellaneous | Others | 6 | 0 | 0 | 0 | 6 | 2000 | 12000 | 0 | 0 | 0 | 12000 |
| A.2.2 | Exposure of block specialist team (120 staff @ 20 from each district) | event | 0 | 2 | 2 | 0 | 4 | 60000 | 0 | 120000 | 120000 | 0 | 240000 |
| A.2.3 | Review of block specialist team level (in 4 batches) | event | | | | | | | | | | | |
| | Venue | Space | 0 | 4 | 0 | 4 | 8 | 5000 | 0 | 20000 | 0 | 20000 | 40000 |
| | Food | Manpower | 0 | 120 | 0 | 120 | 240 | 250 | 0 | 30000 | 0 | 30000 | 60000 |
| | Miscellaneous | Others | 0 | 4 | 0 | 4 | 8 | 2000 | 0 | 8000 | 0 | 8000 | 16000 |
| Sub Total A.2 | | | | | | | | | 117000 | 178000 | 120000 | 58000 | 473000 |
| A 3. Role clarity of DPCU and review of BPIU and SPMU functioning | | | | | | | | | | | | | |
| A.3.1 | Workshop at state level for understanding role for DPCU and developing functioning guideline for DPCU (2 days) | event | 1 | 0 | 0 | 0 | 1 | 20000 | 20000 | 0 | 0 | 0 | 20000 |
| A.3.2 | Review on functioning of SPMU, DPCU and BPIU (1 day - in two batches of 40 each) - organised at state level | event | | | | | | | | | | | |
| | Venue | Space | 0 | 2 | 0 | 2 | 4 | 5000 | 0 | 10000 | 0 | 10000 | 20000 |
| | Food | Manpower | 0 | 160 | 0 | 160 | 320 | 250 | 0 | 40000 | 0 | 40000 | 80000 |
| | Miscellaneous | Others | 0 | 2 | 0 | 2 | 4 | 2000 | 0 | 4000 | 0 | 4000 | 8000 |
| Sub Total A.3 | | | | | | | | | 20000 | 54000 | 0 | 54000 | 128000 |
| B.1 Improving staff understanding on HRD process | | | | | | | | | | | | | |
| B.1.1 | HRD sensitization workshop at district level (1 day) - combining 2 districts in 1 event | | | | | | | | | | | | |
| | Venue | Space | 1 | 2 | 0 | 3 | 6 | 5000 | 5000 | 10000 | 0 | 15000 | 30000 |
| | Food | Manpower | 35 | 70 | 0 | 105 | 210 | 250 | 8750 | 17500 | 0 | 26250 | 52500 |
| | Miscellaneous | Others | 1 | 1 | 0 | 1 | 3 | 2000 | 2000 | 2000 | 0 | 2000 | 6000 |
| B.1.2 | HRD sensitization workshop for AC and CC (1 day) - | | | | | | | | | | | | |
| | Venue | Space | 0 | 3 | 3 | 0 | 6 | 7500 | 0 | 22500 | 22500 | 0 | 45000 |
| | Food | Manpower | 0 | 150 | 150 | 0 | 300 | 250 | 0 | 37500 | 37500 | 0 | 75000 |
| | Miscellaneous | Others | 0 | 1 | 1 | 0 | 2 | 250 | 0 | 250 | 250 | 0 | 500 |
| Sub Total B.1 | | | | | | | | | 15750 | 89750 | 60250 | 43250 | 209000 |

Project Management Unit

Annexure - C4

| Sl. | Activities | Unit | Units | | | | | Unit Cost | Quarterly Amount Rs. (in Lacs) | | | | |
|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------|-------|-----|-----|----|-------|-----------|--------------------------------|---------|---------|---------|----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total |
| B.2. HR learning through case study | | | | | | | | | | | | | |
| B.2.1 | Hiring of services of experts (for writing, translation etc.) | Manpower | 3 | 3 | 3 | 3 | 12 | 2000 | 6000 | 6000 | 6000 | 6000 | 24000 |
| B.2.2 | Printing cost | Lumpsum | 3 | 3 | 3 | 3 | 12 | 2000 | 6000 | 6000 | 6000 | 6000 | 24000 |
| Sub Total B.2 | | | | | | | | | 12000 | 12000 | 12000 | 12000 | 48000 |
| B.3. Streamlining HRD provisions and creating learning environment | | | | | | | | | | | | | |
| B.3.1 | Organising Annual Retreat (Centralised outside state) - 4 day event | | | | | | | | | | | | |
| | Experts services (2) | Lumpsum | 2 | 0 | 0 | 0 | 2 | 25000 | 50000 | 0 | 0 | 0 | 50000 |
| | Venue | Lumpsum | 1 | 0 | 0 | 0 | 1 | 80000 | 80000 | 0 | 0 | 0 | 80000 |
| | stay | Manpower | 100 | 0 | 0 | 0 | 100 | 3000 | 300000 | 0 | 0 | 0 | 300000 |
| | Food | Manpower | 100 | 0 | 0 | 0 | 100 | 2000 | 200000 | 0 | 0 | 0 | 200000 |
| | Travel (at the place of event for exposure) | Lumpsum | 1 | 0 | 0 | 0 | 1 | 50000 | 50000 | 0 | 0 | 0 | 50000 |
| | Stationaries and hiring of equipments | Lumpsum | 1 | 0 | 0 | 0 | 1 | 20000 | 20000 | 0 | 0 | 0 | 20000 |
| | Miscellaneous | Lumpsum | 1 | 0 | 0 | 0 | 1 | 25000 | 25000 | 0 | 0 | 0 | 25000 |
| B.3.2 | Organising Annual Retreat (Centralised inside state for Field staff) - 2 days | | | | | | | | | | | | |
| | Venue | Lumpsum | 0 | 6 | 0 | 0 | 6 | 10000 | 0 | 60000 | 0 | 0 | 60000 |
| | stay | Manpower | 0 | 600 | 0 | 0 | 600 | 350 | 0 | 210000 | 0 | 0 | 210000 |
| | Food | Manpower | 0 | 600 | 0 | 0 | 600 | 300 | 0 | 180000 | 0 | 0 | 180000 |
| | Travel (at the place of event for local mobility) | Lumpsum | 0 | 1 | 0 | 0 | 1 | 15000 | 0 | 15000 | 0 | 0 | 15000 |
| | Stationaries and hiring of equipments | Lumpsum | 0 | 1 | 0 | 0 | 1 | 5000 | 0 | 5000 | 0 | 0 | 5000 |
| | Miscellaneous | Lumpsum | 0 | 1 | 0 | 0 | 1 | 3000 | 0 | 3000 | 0 | 0 | 3000 |
| B.3.3 | Internship and Management Trainee | Lumpsum | 1 | 1 | 1 | 1 | 4 | 200000 | 200000 | 200000 | 200000 | 200000 | 800000 |
| Sub Total B.3 | | | | | | | | | 925000 | 673000 | 200000 | 200000 | 1998000 |
| C.1 Staff Capacity Building | | | | | | | | | | | | | |
| C.1.1 | Hiring of Training Institute | Contract | 1 | 1 | 1 | 1 | 4 | 1250000 | 1250000 | 1250000 | 1250000 | 1250000 | 5000000 |
| C.1.2 | Exposure Visit to Bangladesh | Lumpsum | 0 | 1 | 0 | 0 | 1 | 500000 | 0 | 500000 | 0 | 0 | 500000 |
| C.1.3 | Customised Training Programme for BPIU, DPCU and SPMU staff (state Level) - 4 events of 2 days each | | | | | | | | | | | | |
| | Venue | Lumpsum | 0 | 1 | 2 | 1 | 4 | 10000 | 0 | 10000 | 20000 | 10000 | 40000 |
| | Resource person | Manpower | 0 | 2 | 4 | 2 | 8 | 2500 | 0 | 5000 | 10000 | 5000 | 20000 |
| | Stay | Manpower | 0 | 80 | 160 | 80 | 320 | 400 | 0 | 32000 | 64000 | 32000 | 128000 |
| | Food | Manpower | 0 | 80 | 160 | 80 | 320 | 300 | 0 | 24000 | 48000 | 24000 | 96000 |
| | Stationaries and hiring of equipments | Lumpsum | 0 | 1 | 2 | 1 | 4 | 4000 | 0 | 4000 | 8000 | 4000 | 16000 |
| | Miscellaneous | Lumpsum | 0 | 1 | 2 | 1 | 4 | 2000 | 0 | 2000 | 4000 | 2000 | 8000 |
| C.1.4 | Need based training, exposure and participation in workshop (national and international level) | Lumpsum | 1 | 1 | 1 | 1 | 4 | 600000 | 600000 | 600000 | 600000 | 600000 | 2400000 |
| Sub Total C.1 | | | | | | | | | 1850000 | 2427000 | 2004000 | 1927000 | 8208000 |
| Total Training, Workshop etc. | | | | | | | | | 3014250 | 3433750 | 2396250 | 2294250 | 11138500 |

Project Management Unit

Annexure - C4

| Sl. | Activities | Unit | Units | | | | | Unit Cost | Quarterly Amount Rs. (in Lacs) | | | | | |
|------------|------------------------------------------------------------------|----------|-------|-----|-----|-----|-------|-----------|--------------------------------|---------|---------|---------|----------|--|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| D.2 | Benefits and Entitlements | | | | | | | | | | | | | |
| D.2.1 | Insurance (including BPIU staff) | Staff | | | | | | | | | | | | |
| | For BPIU staff | 942 | 754 | 754 | 848 | 848 | 3203 | 700 | 527520 | 527520 | 593460 | 593460 | 2241960 | |
| | For DPCU staff | 66 | 53 | 53 | 59 | 59 | 224 | 700 | 36960 | 36960 | 41580 | 41580 | 157080 | |
| | For SPMU staff | 43 | 39 | 39 | 39 | 39 | 155 | 1000 | 38700 | 38700 | 38700 | 38700 | 154800 | |
| D.2.2 | Self Learning Reimbursement | Staff | | | | | | | | | | | 0 | |
| | For SPMU staff | 43 | 11 | 11 | 11 | 11 | 43 | 2500 | 26875 | 26875 | 26875 | 26875 | 107500 | |
| D.2.3 | Intermittent benefits | Staff | | | | | | | | | | | 0 | |
| | For BPIU staff | 942 | 0 | 311 | 311 | 0 | 622 | 500 | 0 | 155430 | 155430 | 0 | 310860 | |
| | For DPCU staff | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | For SPMU staff | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| D.2.4 | Others (viz. performance awards, promotional suport etc.) | Staff | | | | | | | | | | | | |
| | For BPIU staff | 942 | 0 | 94 | 94 | 94 | 283 | 3000 | 0 | 282600 | 282600 | 282600 | 847800 | |
| | For DPCU staff | 66 | 0 | 7 | 7 | 7 | 20 | 4000 | 0 | 26400 | 26400 | 26400 | 79200 | |
| | For SPMU staff | 43 | 0 | 4 | 4 | 4 | 13 | 5000 | 0 | 21500 | 21500 | 21500 | 64500 | |
| D.3 | Perfomance Pay for the year 2009-10 | | | | | | | | | | | | | |
| D.3.1 | For SPMU staff | Manpower | 36 | 0 | 0 | 0 | 36 | 26739 | 962604 | 0 | 0 | 0 | 962604 | |
| D.4 | Special support to female staff | Lumpsum | 1 | 1 | 1 | 1 | 4 | 250000 | 250000 | 250000 | 250000 | 250000 | 1000000 | |
| D.5 | Travel and Daily allowance for SPMU staff | Staff | | | | | | | | | | | | |
| D.5.1 | DA for staff travelling within State (category II and III staff) | 43 | 22 | 22 | 22 | 22 | 86 | 1250 | 26875 | 26875 | 26875 | 26875 | 107500 | |
| D.5.2 | Travel Cost | 43 | 22 | 22 | 22 | 22 | 86 | 7500 | 161250 | 161250 | 161250 | 161250 | 645000 | |
| D.5.3 | DA for staff traveling outside State (mostly category II staff) | 43 | 11 | 11 | 11 | 11 | 135 | 5000 | 53750 | 53750 | 53750 | 53750 | 215000 | |
| D.5.4 | Travel Cost | 43 | 11 | 11 | 11 | 11 | 45 | 15000 | 161250 | 161250 | 161250 | 161250 | 645000 | |
| D.5.5 | International Travel cost | Lumpsum | 1 | 1 | 1 | 1 | 45 | 250000 | 250000 | 250000 | 250000 | 250000 | 1000000 | |
| | TOTAL SALARY/BENEFIT etc. | | | | | | | | 7286184 | 6809510 | 6880070 | 6724640 | 27700404 | |
| D.6 | Consultant | | | | | | | | | | | | | |
| | HRD | | | | | | | | 500000 | 500000 | 500000 | 500000 | 2000000 | |
| | Livelihood | | | | | | | | 1500000 | 1500000 | 1500000 | 2000000 | 6500000 | |
| | Social Development | | | | | | | | 900000 | 600000 | 300000 | 0 | 1800000 | |
| | Total | | | | | | | | 2900000 | 2600000 | 2300000 | 2500000 | 10300000 | |



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