

ANNUAL ACTION PLAN & BUDGET

2011-2012



**Bihar Rural
Livelihoods
Promotion
Society**

PROJECT OUTREACH



Area of Operation : 55 Blocks in 09 Districts

District	Total Blocks	Blocks in 1 st Phase	Block in 2 nd Phase	Kosi		
				District	Total Blocks	Block
Purnia	14	Banmankhi Dhamdaha B. Kothi	Amour Bhawanipur Baisi Rupauli	Saharsa	10	Patharghat Sonbarsa Sourbazar
Gaya	24	Bodh Gaya Dobhi Shetghati Khizarsarai	Amas Atri Barachatti Gurua Manpur Tankuppa Wazirganj	Madhepura	13	Kumarkhand Madhepura Sadar Udakishunganj Bihariganj Gwalpara Murliganj
Nalanda	20	Harnaut Rajgir Sarmera	Bihasharif Nagarnausa Rahui Noorsarai	Supaul	11	Chhatapur Basantpur Pratapganj Triveniganj
Khagaria	07	Khagaria Alauli	Chautham			
Muzaffarpur	16	Minapur Musahari Bochaha	Dholi (Muraul) Kurhani Sakra Saraiya			
Madhubani	21	Rajnagar Benipatti Khajauli	Jainagar Jhanjharpur Lakhnaur Pandaoul			

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PREFACE

The World Bank assisted Bihar Rural Livelihoods Project (BRLP) or “JEEViKA” aims to improve rural livelihoods and enhance social and economic empowerment of rural poor especially women. It intends to achieve this through creation of self managed community institutions of rural poor and rural producer groups that can effectively access and negotiate credit and livelihood assets from public and private sector. Reduction of vulnerability, particularly enhancing food security among marginalized sections is another important objective of the project. The project will also invest in building capacities of public and private service providers so that they could reach out to poor more effectively and efficiently. It will further work for promoting development of microfinance and agribusiness sectors. The four main components of the project; Community Institution Development, Community Investment Fund, Special Technical Assistance and Development Funds and Project Management have been designed to achieve these objectives.

For the financial year 2011-12, Annual Plan & Budget, the preparation for the annual 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 start the whole process. The preparation of Annual Action Plan & Budget was done in four 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 Thematic Heads participated 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 idea, 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 Office Assistant, Accountants, CCs, ACs, BPMs, Thematic Managers, DPM and the partners/ stakeholders/ Thematic Consultants participated in setting up goals and strategy for their respective BPIUs and DPCUs.

D) Review of the plan and budget was done by the State M & E & Finance Team to see the consistency of the plan and the budget of the respective BPIUs and DPCUs. They were also expected to see the synchronization of plan with budget.

This is only the third year when the BRLPS followed a very concentrated and meticulous 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 mushroom/ vegetable cultivation came from Nalanda, where as the making of Hand Made ornaments came up in Madhubani and Muzaffarpur.

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. **So, this year we have introduced the performance Indicators for BPIUs and DPCUs.** A Quality circle team at the State / District / Block level will be formed to assess the quality of the processes followed in the output delivery of the project units. 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 Quarterly 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 better tracking of the project progress. 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 fourth week of June, 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

The **end of year 2010-11** marks an end of three years of main Project. The Project made tremendous progress in terms of recognition and maturity. The previous year plan was very helpful and successful and 63% of the plan has been achieved. The project has scaled up to 55 blocks across 9 Districts of Bihar. The Kosi area Districts namely Saharsa, Supaul and Madhepura will experience the first Year of Intervention by JEEViKA in the area.

The World Bank has reviewed the Project and recommended that the Project should focus on the social inclusion, financial inclusion, appropriation, Capital Accumulation, Productivity Enhancement, Increase in Income by giving choices to the POP and better accessibility of the Universal program of the Project such as: Food Security and Health Risk fund.

Taking the learning from the Mid - term review and field visits made during the last year, the Project has acknowledged this year as a “**Livelihoods Year**” of the Project.

Learning from the past, the Project acquires this confidence that providing training is not the only process of capacity Building. To make the institutions empowered, vibrant and capacitated, the Project has to really focus on the activity based planning and involve Village Organisation in its implementation. Thus, the year 2011 -12 will ensure greater involvement of the Village Organisation in the planning and execution of the activities planned by the Project.

Institution and Capacity Building

The Institution and Capacity Building Unit will focus on the Social Inclusion and consolidation of institution building in the first phase blocks and formation of quality institutions in the second phase & Kosi blocks. It will also work towards building robust Community Resource Persons for imparting training to SHGs and VOs. A major highlight will be on the development of Project Resource Persons who will be equipped with best practices of IB-CB and can give their service in other projects also.

The Training and Learning Centre will be established to cater the escalating needs of the Community. It will be an in house production unit of the Community Cadre.

The IB & CB Cell will be focussing on the Social Inclusion of the POP in the Project by applying focussed strategies. They will be also anchoring the rotation of leaders in the Community Institutions as it is considered as one of the tools to streamline the equity distribution which the Project is calling “Appropriation”.

The focus will also be on the accreditation of the Community Cadre and thus identifying the best Practitioner in the Community.

To bring the quality in the performance with the scale, a spearhead team will be institutionalised for the VO formation and nurturing.

So, this year the focal point of the Unit will be the Social Inclusion, Appropriation,

Accreditation of Community Cadre and Institutionalization of the Spearhead team.

Micro Finance

The Micro Finance Unit will work towards the accumulation of the capital and efficient use of the idle fund by effective implementation of the Micro Planning process and thus ensuring the higher rate of repayment, updated books of record and ensuring timely release of ICF to the Groups.

This year, the unit will be focussing on the Partnership with the other Institutions / Agencies, MOU with Banks and thus, try to bring end to end solution related to the financial services under the banner of financial Inclusion.

There will be an attempt to insure 1 lakh Women Members under the banner of Aam Admi Bima Yojana and Jan Shree (who ever do not fall under the criteria of Aam Admi Bima Yojana) under the risk mitigation measures of the Project.

This year, the Unit centre of attention will be on the capacity building of the community cadre, Project Staff and the Stakeholders to strengthen the functioning of the Community Institutions in respect to the Micro Finance Operations.

Livelihoods

The Unit will focus on both, expanding the existing livelihoods of the poor and introducing new livelihoods. The demand for this component will be driven by the Micro plan developed by the Project Staff by analyzing the physical/human resources, local market opportunities and gaps in the value chain. This will ensure

that the Poor are better positioned to take the advantage of opportunities in Farm, Off Farm and Non Farm Sector. As this year has been declared as the “Livelihoods Year” the Project will put emphasis on the outcome in terms of income enhancement, debt swapping, land leasing, releasing of mortgaged items (land & Jewellery etc..) through productivity enhancement.

This year, under the Agri and allied livelihoods options, the Project will focus on:

1. Comprehensive Agriculture Intervention
2. Dairy and Small Ruminant Programme and
3. Bee keeping, Fishery, Micro Enterprise 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- Jobs at the SPMU and Job resource persons (JRPs) at the community level.

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 11420 jobs placements are being planned for the financial year.

Social Development

In the Social Development, the unit is planning to scale & speed up the universal interventions, i.e., Food Security and Health Risk Intervention. The Unit has made clear that the agenda for this year will be to “Ensure Food Availability Round the Year” & “Health Expenditure Reduction”.

For this, they are talking about the VO taking up the PDS, Food Security Intervention and convergence with the Agri Based Livelihoods Interventions. The VO will be also identifying the Community Professionals to scale up the food Security Intervention and also for ensuring planning and supply of the food grains in a given time line.

The Unit is also focusing on the Reduction of the Health Expenditure by going in the partnership with the Agencies who will be providing their services in the villages and on preparing a cadre of Health Activist for better supply of Health services. For the emergencies, Health fund has already been introduced and this year it will be scaled up with the Appropriation strategy and a team will ensure that fund is utilized judiciously.

We believe in the word “E” of Empowerment which for us is Education.

So, the Unit will be measuring the changes occurred due to the member being signature literate in the family. The Project will continue to identify the signature illiterate and then facilitate to make them signature literate. Further, the Project will be signing an agreement with an agency for working with the SHG members to make them financial as well as functional literate. The VO will be facilitated to prepare, execute and monitor the plans for Balwadi, Health and nutrition centre and also track Girls dropping out from the School.

The Social Development Unit will also hire Consultants to speed up the convergence / partnerships of the Institutions with the Govt. Line Departments and other Agencies. The Focus will be on the convergence with the Social Security Departments, Total Sanitation Campaign and Partnership with Health Agencies and Education Agencies.

In the Project management, one of the hallmarks of the BRLPS is the computerization of 30,000 SHGs and 1500 VOs. This year, the challenge is to capacitate the Project Staff and the Community to use the MIS for decision making. So, this year the focus will be to use the MIS for decision making. An agency will be hired to execute the training and further give the handhold support in data entry/ validation of the data and in the maintenance of the software. They will also be designing the new templates as per the need of the Project. It is quite important to deliver the desired results 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.

This year, major task of the M & E team will be to conduct the base line in 16 blocks across the 7 Districts and in 9000 Households. Then, further prepare a focussed action plan for treated Panchayats, so that maximum output can be seen in the two years' time. The Team will be also doing some small studies for the Thematic, so that learning of the field can be shared across the Project Staff.

The Unit will also be piloting the Mobile E Book keeping, Tally based Micro Finance and Digital Green in the field of livelihoods.

The Human Resource Development Unit will be focussing on the retention of the Project Staff and fixing the key Performance Indicator of the Project Staff as an Individual. The Team will be focussing on the Recruitment of Staffs for all the Units.

The Communication Unit will be strengthening the awareness level of Community Institutions on the Project led Interventions and on the Entitlements. They will be developing the tools, such as Flip Charts, Video Clips and AV Materials as a mode of training and capacity building.

Thus, 2011-12, will bring the quality with scale to the Project. It will be the year in which the Project will scale up to more than 5,00,000 families with 45,000 SHG as a first tier of Community Institution in

our fold. For the differently abled Individuals, exclusively 10,000 Groups will be formed.

In the Micro Finance, 46,000 SHGs will be having their account out of which 40,000 SHGs will access the Project ICF after fulfilling the eligibility criteria for the Micro Plan. Around 18,000 SHGs will be credit linked with the Bank for the first tranche and 2800 SHGs will be credit linked with the Bank for the second tranche. 60 VOs will be credit linked with Bank for Income Generating Activities.

With the Livelihoods Intervention, 3,50,000 families will be linked around with a choice of atleast 2 Livelihoods opportunities. Around 11420 Jobs will be created by the end of the year. In Off Farm, around 25000 families will be associated with Dairy, Makhana, Fishery, Goatry and piggery Intervention. 50 Commodity Procurement Centre and 100 PDS will be run by the Village Organisation. For all this 6000 Best Practiceoner will be identified and trained to scale up the Livelihoods Intervention.

In the Social Development, 60% of the SHG Household will be Signature literate and 20% out of which will be made functional literate. 2000 VO will access the food Security and HRF Intervention fund benefitting 2,00,000 & 1,50,000 Households respectively. Under the Bima Yojana, 60% of the SHG Members will be linked with RSBY and 30% will be linked with AAM Admi Bima Yojana or Jan Shree.

INTRODUCTION TO THE PROJECT

Institution Building and Social Capital Development

a. Building self-managed organizations of the poor at all levels. Mobilization of poor to form their 'own institutions' is the core investment for the project. Strong institutions of the poor such as SHGs and their village level and higher level federations are necessary to provide space, voice and resources for the poor, and, for reducing their dependence on external agencies. They also act as instruments of knowledge and technology dissemination, and hubs of production, collectivization and commerce. These institutional platforms most importantly ensure sustainability of the interventions taken up under the project. The project has therefore focused on setting up these institutions at various levels i.e. Self Help Groups (SHGs), Village Organizations (VOs) - federations of SHGs and Block Level Federations - federations of VOs.

- **SHG's:** The SHGs typically have 10 to 15 members in it and serve the purpose of providing women space for self-help, mutual cooperation and collective action for social and economic development. It promotes savings, builds own funds and is the local financial institution to provide a range of financial services including providing credit for debt-swapping and livelihoods.
- **VOs and BLF:** 10 to 15 SHGs are federated to form a VO and 15 to 20 such VOs are federated to form a BLF. The VOs and BLFs essentially serve as platforms for collective action, greater solidarity, bargaining power, economies of scale and larger linkages

b. Social Capital Development; The project has invested heavily in creating a large pool of 'social capital' i.e. institutions of the poor, their members and office

bearers, community resource persons (CRPs), community professionals (community mobilizers (CMs), book keepers (BK) to support poor communities. The basic premise of the social capital is that poor need an institutional platform to make markets and services work in the last mile. Each livelihoods project basically invests in creating these institutional platforms and build community capacities to manage them using the support of paid community professionals. This social capital created is also crucial for scaling up and ensuring sustainability. A brief description of the people who constitute this social capital is as follows:

- **CRPs:** CRPs are community leaders, who have long experience as members of organizations and have developed the faith that SHGs are strong tools for empowerment and eradication of poverty. - They help in scaling up the program by helping social mobilization of groups in new block/villages and also support capacity building
- **CMs:** CMs are mostly woman, identified from the same village community to act as a facilitator for conducting timely and regular SHG/VO meetings and also maintain their books of records. They work towards building and nurturing of community institutions.
- **BKs:** Bookkeepers are youth from the community who are trained to write and update books of records of the VOs.

Financial Inclusion

Concurrent efforts both on demand side and supply side have been taken up to enable financial inclusion. Making poor the preferred clients of the banking system forms the core of the demand side efforts. This includes financial literacy and counseling of the poor combined with

capitalization of the institutions of the poor to enable them to strengthen their financial management capacity. On the supply side the effort is to closely work with the mainstream financial institutions at all levels to enable mobilization of the bank credit for the poor.

a. Financial Literacy and Financial Counselling:

A key component of financial literacy and counseling is the micro planning process. Micro plans help the poor and SHG to know, monitor, and effectively use financial resources to enhance their economic well being and also educate them on responsible borrowing besides offering counsel on debt restructuring plans for members who are in distress.

b. Capitalization through the Community Investment Fund:

CIF is designed to transfer financial and technical resources directly to the community based organizations on a demand driven basis through a participatory micro planning process. This is used as a catalyst to leverage bigger resources from mainstream banking & financial institutions.

c. Mobilizing bank credit: The project is working with the commercial banks to help poor meet the credit needs of their families including asset creation; investments in higher education, health and jobs trainings; and improving shelters. The strategies used include signing of MoU's with leading public sector banks and sensitizing the local branch managers through exposure visits to places where bank linkage has been successfully scaled up.

d. Improving Service quality at the branches through bank mitras:

Community institutions set up help desks manned by locally trained educated women to function as Client Relationship Managers (Bank Mitras) to help poor clients in opening of savings accounts, facilitating banking transactions, updating of passbooks,

supporting loan documentation, providing product information and financial counselling.

Livelihood Promotion

The project's main focus is to stabilize and promote existing livelihoods portfolio of the poor, in farm and in non-farm sectors. The business risks, life cycle risks, higher costs for consumption/production¹ and exploitative terms of trade expose the poor to extreme vulnerability. Given this context the approach under the project is to work on

- a) Vulnerability reduction through efforts on ensuring food and health security and access to entitlements
- b) Livelihood enhancement through interventions in Agriculture, Dairy, select non-farm sectors and in the jobs sector

a) Vulnerability reduction through efforts on ensuring food and health security and access to entitlements

i. Health Intervention towards ensuring health security:

Expenditures on health are a major drain on the household expenditures and very often to meet these sudden requirements the household ends up borrowing money from informal sources (money lenders) at high interest rates (5 – 10 percent per month). Many times assets are mortgaged to obtain these loans. Given this context, the project has introduced two interventions, the Health Risk Fund and Women Outreach Worker (WoW).

- **Health Risk Fund:** HRF is a fund available to the VO's specifically to meet the financing needs of the SHG members for health purposes (incl. both minor and major illnesses). The expenditures can be on transportation, medicines, diagnostic tests, consultation fees, hospitalization fees etc. It has 2 components; the first includes Health savings, wherein SHG

¹ Since poor buy goods and services in small uneconomical lots and often on credit basis.

members save an agreed amount every month and second includes *Health credit/loan*, wherein members could borrow funds over and above their current savings in the health account. The interest rate charged is lesser than the usual rate and the process is simple and designed to ensure easy and immediate access

- **Women Outreach Worker (WoW):**

The project has piloted the concept of a village Women Outreach Worker (Wow) in combination with mobile vans. A WoW is appointed for 2 -3 villages and trained especially in Reproductive Child Health by a technical partner – Janani. These WoWs facilitate the access of SHG members to professional health services at the block and district level. They also provide basic services such as testing the blood pressure, diabetic levels, and pregnancy to the households at their doorstep at reasonable rates. In addition they also mobilise SHG households for health checkups offered through the mobile vans once a fortnight. The mobile vans have a doctor and offer testing facilities for HIV rapid test, Kala Azar, TB and Diabetes.

- ii. Food Security Intervention:** Food Security program is a community managed credit and food distribution mechanism. As part of this the VO assesses the food gap at the household level for each of its members, aggregates the food requirement, procures it in bulk from nearby markets and distributes it to the households as in kind credit. The households repay the amount in easy installment over the next 3 to 6 months and such cycles are repeated as per the need. In some places, the VOs have taken over the management of the Public Distribution System thereby ensuring that the households get monthly supply of the food entitlements which until then was happening once only in 4 to 5 months.

- iii. Access to entitlements:** The community based institutions especially the village origination systematically work towards enabling access to entitlements like PDS [Public Distribution System], pensions, government sponsored insurance programs (life and health). As part of this the VO's identify households that are entitled to benefit from specific government programs but are currently not able to obtain them and take up their case with the relevant line departments.

- b) Livelihood enhancement through interventions in Agriculture, Dairy, select non- Farm sectors and jobs sector**

- i. Agriculture Interventions:** A large proportion (around 70%) of poor families in Bihar is small and marginal farmers. For these families; with average landholding of less than 50 decimals - usually with no irrigation; the options in agriculture are limited to production of Paddy, Wheat or pulses for subsistence. Productivity is low with food security of 3 to 5 months from own lands. Basing on the above facts and figures, the Project has identified and successfully piloted the System of Rice Intensification (SRI) in Paddy and subsequently replicated the principles in wheat to enhance food security through higher productivity. In addition the project has been working on integrating the poor into agri value chain by collective procurement of inputs through the village organization and by organizing them into producer companies that take up seed production, processing and distribution to ensure good quality seeds. A cross cutting feature of all the agriculture interventions is the community managed extension system that ensures extension inputs to small and marginal farmers at their doorstep.

- **SRI/ SWI methodologies and Participatory Varietal Selection & Promotion (PVSP) Program to increase productivity:** SRI is a methodology rather than a technology, in which the management of soil,

water, plant and nutrients is altered for greater root growth and nurturing microbial diversity resulting in healthier soil and plant conditions. The project replicated the SRI principles in wheat (named as the System of Wheat Intensification (SWI)) and this also has led to a significant jump in productivity in Wheat (two to three times yield enhancement). PVSP increases productivity through selection and use of appropriate seed for the soil, climate and preferences and leads to 30-40% increase in productivity, other things being same. SRI, SWI and PVSP have been piloted with technical support from PRADAN and ASA

- **Community managed extension system:** VRPs are the local resources identified from the same or nearby villages, who have either worked in their own agriculture field or have been active farmers. Most importantly, they should have the vigour to disseminate the new agricultural methodologies among the small and marginal farmer. Introduction of VRPs is a sustainable strategy where VRPs provide quality services to the farmers at affordable prices.
- **Integrating poor into agri- value chains:** The project has facilitated the formation of 2 Women Farmers Producer Companies that have taken up seed production, processing and marketing. This seed is mainly sold at rates much lesser than market rates to the SHG households (mostly through the village organizations). This ensures that the small and marginal farmers have access to quality seeds at affordable prices. In addition the village organizations collectively procure inputs on behalf of the SHG households and thereby also ensure access to quality seeds at affordable prices project intends to undertake collective marketing of input and output in order to have expenditure reduction and increase in income from the remunerative price for the poor SHG Household.

ii. Dairy Intervention: As part of the intervention the project has organized SHG households into Dairy Cooperative Societies (DCS) to enable access to markets. A Partnership with COMFED (the State Cooperative Milk Federation) has been established for both input and market linkages. These DCS serve as centers where milk is collected, tested (for the fat content) and sold to COMFED. In addition inputs like feed and veterinary service are also routed through these DCS. A transparent fat based payment system is followed. All these services and the transparent payment system have ensured a 30 to 35 % hike in price realization for the households.

iii. Non Farm Sector: In the non farm sector the project follows a cluster based approach for select traditional art and crafts sectors. As part of this approach the project identifies specific skill based artisan clusters and organizes them into producer collectives. These producer collectives are then linked with technical agencies (AHF, ITC) which equip them with skills that are in tune with the modern contemporary designs and provide marketing assurance. It also invests on building the management capacities of these collectives to enable them to develop business plans and have requisite quality control mechanism in place. These clusters currently include (a) Madhubani cluster (painting) (b) Sujani cluster (needle and thread work on fabrics) (c) Sikki cluster (a grass used to make decorative items and utensils) (d) Incense sticks clusters

iv. Jobs: Creating one job per poor household, in formal sectors, brings the whole family out of poverty in a short period of time as it brings in stable and higher levels of income. Therefore the project has established partnerships with private and public sector agencies like AeA, G4S, Vardhman Yarns and CIDC to identify, train and place unemployed youth from SHG households in formal sector jobs.

INSTITUTIONS & CAPACITY BUILDING

In fourth year of the project, Institution and Capacity Building Unit will give focus on the consolidation of institution building in the first phase blocks and formation of quality institutions in the second phase blocks. It will also work towards building robust Community Resource Person for imparting training to SHGs and VOs. A major highlight will be development of Project Resource Person which will be equip with a best practices of IB-CB and can give their service in other projects.

The State and District resource cell will be strengthened and expanded so that it can equip itself for the emerging needs and cater to the execution of programmes in or outside state. The burgeoning needs of community will be catered through establishment of Training and Learning Centre at different locations so that in house provision of building quality community cadre can be done at scale.

Milestone to be achieved till March 2012

1. 900 Best Practice VO developed.
2. 40% of the Community Professionals will be accredited.
3. 50% of Trainer Pool will be accredited among project staffs.
4. 1900 Village made saturate with 90% coverage of targeted HHs.
5. Establishment and functional of at least THREE Training and Learning Centre for
6. Community Professionals at 3 different locations.
7. At least 90 VO got its registration and meeting the legal Compliance.
8. 100% Usage of IB-CB MIS for decision making.

A. Summary of Key IB-CB Indicators

1. Institutions- Formation and Nurturing of Institution

The social mobilisation and institution building is the key and most crucial component of the project. In the fourth year of the implementation, the main focus is on the **consolidation of institution building in the first phase blocks and formation of quality institutions in the second phase blocks.**

SI	Key Indicators	Project Target	Achievement Till March'11	FY11-12 Target	Cum. Till March'12
1	SHG formed	41400	32000	17028	49028
2	Targeted HHs part of SHG	500000	384000	204336	588336
3	Villages made Saturated	3000	800	900	1700
4	VO formed	4000	1800	2019	3819
5	SHGs part of VO	24800	18000	20190	38190
6	Block/ Cluster Level Federation formed	42	4	38	42
7	VO part of CLF (at the cluster level)	1600	90	987	1077
8	Best Practice VO Developed	N/A	170	730	900
9	VO got Registration under BSCS Act, 1996	N/A	18	72	90

- a. All villages entered till March'11 will be made saturated with 90% coverage of targeted HHs.
- b. Cluster level federations will be formed in first phase blocks with 2 CLFs in each 18 blocks.
- c. 50% of all VO formed till Mardh'11 will developed into best practice VOs.
- d. 15 VOs in each first 6 districts will be registered in BSSCS Act, 1996.

Strategy and Approach

Community Mobilisation and Formation of Self Help Groups

- a. In the first phase blocks, 80% of the SHG formed in FY11-12 will be formed by Internal SHG CRP and remaining 20% will be formed by the project staffs. But in the second phase blocks, 60% of the SHG will be formed by Internal SHG CRP and remaining 40% will be formed by the project staffs. A capping of 60% for internal CRP will allow field staffs to remain with their core function of formation and nurturing of SHGs.
- b. All VO formed till March'11 will be capacitated to take the responsibility of identification of left out and will play an instrumental role in making them join into either existing or new SHG. A Social Mapping will be done in the VO to ascertain that no POP and poor HHs left.
- c. The CRPs will mobilize and provide counseling in making them all left out to join SHGs. Further, the Social Audit Committee will finally confirm the list and village is declared 'Saturated' in a public gathering.
- d. A separate strategy will be made for Ultra Poor like flexi savings, flexi payments of loan and providing grants in cases like single women HHs, Widows, destitute, differently able and others for initiating livelihoods activities.
- e. SHGs formed by WDC will be adopted as per the MoU made between WDC and BRLPS so that the project could work towards its saturation approach.
- f. A dedicated group of CRPs and CMs will be formed in each cluster and given training on PRA techniques so that they can able to do social

mapping, wealth ranking etc at the VO level.

Formation and Nurturing of VO

- a. In case of VO, 50% of the VO formed in FY11-12 will be formed by the project staffs, remaining 30% will be formed by Internal VO CRP and other 20% will be formed by external VO CRP teams.
- b. A major focus will be given in the screening and development of best practice VO in all blocks. A VO Report Card or Standard Rating Tool will be developed which will objectively confirm the best practice village organisation.
- c. An emphasis will be made for an exposure of a newly formed VO to a best practice VO as a trigger for a subsequent intervention from the project.
- d. There will be a formation of District and Block level VO Quality Team which will continuously work for identifying the capacity gaps and work in coordination with state team to nurture Village Organisations.
- e. A dedicated VO Spearhead Team comprises of Area Coordinator, Community Coordinator and Community Resource Persons will continuously look into the quality of VO.

Formation and Nurturing of Cluster Level Federation

The services of External Senior CRP from SERP, Andhra Pradesh will be hired which will demonstrate and form at least ONE CLF in each first phase blocks.

The services of Professional Resource Person from SERP, Andhra Pradesh will be hired for providing their services in nurturing of cluster level federations which will result in the formation and an

establishment of at least ONE best practice CLF per district.

Immersion of selected members from participating VO, CLF and staff will be done in Mandal Samakhya of SERP, Andhra Pradesh before the formation of CLF in the project. This group will become a resource group and it will help in scaling up the CLF formation and nurturing.

2. Community Professionals - Development and Nurturing of Community Professionals

Building of quality community professionals will be the key focus and one of the major challenges. In the fourth year of project, prime focus will be of building community resource person exclusive for imparting training to SHGs and VOs.

Strategy and Approach

- There will be an establishment of at least THREE Training and Learning Centres at different locations that will cater to the training needs of these community professionals and build their skills on a continuous basis.
- At least 40% of the CRPs will be accredited on basis of well defined parameters for SHG, VO and imparting trainings to SHG and VO. This will bring objectivity in the selection and rendering of services in and outside Bihar.
- A standard checklist/ scorecard will be prepared and will be

utilised by district IB-CB Cell to judge the quality of community professionals on parameters of functionality, learning, skills that they gained in routine basis so that gaps which were identified could be fulfilled in time.

- An exclusive training will be given to master trainers on community based participatory training methodologies so that they can equip themselves with different methodologies and can use them during trainings of SHG and VOs.

SI	Key Indicators	Project Target	Achievement Till March'11	FY11-12 Target	Cum. Till March'12
1	SHG Training (Basic+ Cadre+ Staff)	N/A	30	70	100
2	VO Training (Basic+ Cadre+ Staff)	N/A	30	70	100
3	CRP Nurturing	N/A	25	75	100
4	VO Registration	N/A	5	35	40
5	Project Resource Person	N/A	0	30	30

3. Trainers Pool - Development and Nurturing of Trainers

In the fourth year, it is important to have a very robust training pool in the project to match with the pace of expansion of project. A major highlight will be development of Project Resource Person which will be equip with a best practices of IB-CB and can give their service in other projects.

Strategy and Approach

- a. At least **50% of the training pool will be accredited** on basis of well defined parameters for SHG, VO and CRP nurturing. This will bring objectivity in the selection and rendering of services in and outside Bihar.
- b. A customised training programme will be given to another 150- 200 training pool members so that participatory training capacity could be built in them.
- c. A separate resource will be built in each district which will help in the registration of VO. For this, a consultant will be hired which will built the capacity of resource in each district and also district and block team in the registration of VO and meeting out the compliance.
- d. There will be also a provision of providing a need based training to some of the training cell/ pool members for building their capacity on different thematic.
- e. The services of CB agencies and exposure to different livelihoods project will be planned so that staff and training pool could learn the best practices from them.

A. Establishment of State and District Resource Cell

The State and District resource cell will be strengthened and expanded so that it can equip itself for the emerging needs and cater to the execution of programmes in or outside state.

Strategy and Approach

- a. **Creation of State and District Resource Cell/ Pool:** The project will identify the appropriate external

resource agency/ agencies and persons for delivering the capacity building component at block, district and/or state levels. Agreements with these agencies will be worked out which will enhance the managerial capacity of staffs and also prepare staffs on participatory/ need based training methodologies so that they can become a part of Trainers Pool. Practitioners from the similar implementation agency/ices, other agencies engaged in similar activities may be identified and trainer resource pool will be developed both at state and district level. The programme staff and other resource persons/ teams/ agencies will constantly build the capacity of the communities by giving handholding support and proper facilitation to them.

- b. **Development of Spearhead Teams:** At the block and district level, spearhead teams will be developed which will continuously work for building and nurturing of quality institution especially different levels of federations. The district spearhead team will be chaired by DPM and members are TMs, TOs, Manager- M&E and Manager-Finance. In the block, it will be chaired by BPM and members are concerned TO, Specialist AC, CC and Accountant. This team will work in coordination with the proposed quality circle at the block and district.
- c. **Development of Need based Training Material:** Development of appropriate training material will be a key focus area. The development of training material like training modules, operational manuals, flipcharts, case study book, audio-visual training kit, posters etc. will be developed both internally and also

by taking help from suitable agency who are having a considerable experience in developing sector specific materials.

- d. There will be a formation of quality group from the training cell officials which will work in coordination with state officials in brainstorming gaps identified by them/ agency and will facilitate in proper execution of best processes in the field. This will be a part of quality circle which will meet every quarter and discuss recommendations put forward by process/ concurrent monitoring agency and instrumental in implementing valid recommendation.
- e. There will also be a provision of exposure visits to similar livelihoods project so that best practices of other projects could be taken in and nurtured.

B. Establishment of Training and Learning Centre for Community Professionals

The burgeoning needs of community will be catered through establishment of Training and Learning Centre at different locations so that in house provision of building quality community cadre can be done at scale.

Strategy and Approach

- a. The project will work towards building and nurturing of **community professionals** which will be selected through an accreditation process and whose services will be hired within the project and by other stakeholders like line departments, other NGOs, government sponsored programmes et al.
- b. The experienced and having knowledge of rich variety of training

tools and techniques will be earmarked as **community scholars** whose services will be given to other projects and similar livelihoods project in South- East Asian countries. There will be continuous and robust mechanism in place, preferably at the training and learning centres wherein, an independent agency will do the accreditation and certified community cadres as community professionals/ scholars.

- c. A steering team comprises of personnel from IB-CB, M&E, HRD and Finance will be constituted which will look after the establishment and functioning of training and learning centres.
- d. An agency having an experience of building community professional/ designing customised training modules for them will be hired and will work in coordination with the state resource cell in establishing training and learning centre, TLC at the block/ district level.

Bihar Kosi Flood Recovery Project

In the first year of the project, Institution and Capacity Building Unit will give focus on the formation of quality institutions in all 11 newly inducted blocks under Bihar Kosi Flood Recovery Project. It will also work towards building robust Community Resource Person in blocks namely Kumarkhand and Chathapur so as to provide their services to the rest of blocks in that region.

The district resource cell will be strengthened and expanded so that it can equip itself for the emerging needs and cater to the execution of programmes in their area.

Summary of Key IB-CB Indicators

A. Institutions- Formation and Nurturing of Institution

The social mobilisation and institution building is the key and most crucial component of the project. In the first year of the implementation in 11 blocks of Kosi region, the main focus is on the formation of quality institutions in these blocks.

Best practice VOs will be developed in Kumarkhand and Chathapur blocks.

Strategy and Approach

B. Community Mobilisation and Formation of Self Help Groups

- a. In the formation of SHGs, 60% of the SHG will be formed by Internal SHG CRP and remaining 40% will be formed by the project staffs. A capping of 60% for internal CRP will allow field staffs to remain with their core function of formation and nurturing of SHGs.
- b. All VO formed till March'11 in Kumarkhand and Chathapur blocks will be capacitated to take the responsibility of identification of left out and will play an instrumental role in making them join into either existing or new SHG. A Social Mapping will be done in the VO to ascertain that no POP and poor HHs left. In all other blocks, staff will do the social mapping in the beginning of formation of SHGs so that all poor will be mobilized into a SHG fold in later period of SHG formation.

A dedicated group of CRPs and CMs will be formed in each cluster and given training on PRA techniques so that they can able to do social mapping, wealth ranking etc at the VO level.

Formation and Nurturing of Village Organisation

- a. In case of VO, 40% of the VO formed in FY11-12 will be formed by the project staff, remaining 30% will be formed by Internal VO CRP and other 30% will be formed by external VO CRP teams.
- b. A major focus will be given in development of best practice VO in Kumarkhand and Chathapur blocks so that these blocks can provide exposure visits to the newly formed VOs of remaining 11 blocks. A **VO Report Card** or **Standard Rating Tool** will be developed which will objectively confirm the best practice village organisation.
- c. An emphasis will be made for an exposure of a newly formed VO to a best practice VO as a trigger for a subsequent intervention from the project.
- d. There will be a formation of **Block level VO Quality Team** and subsequently district level VO quality team, which will continuously work for identifying the capacity gaps and work in coordination with state team to nurture Village Organisations.
- e. A dedicated **VO Spearhead Team** comprises of Area Coordinator, Community Coordinator and Community Resource Persons will continuously look into the quality of VO.

C. Community Professionals- Development and Nurturing of Community Professionals

Building of quality community professionals will be the key focus and one of the major challenges. In the first year of project, prime focus will be of **building community resource person** for formation of SHG and VO so that the region can be self sufficient in organising their need based rounds.

Strategy and Approach

- a. A coordination committee comprising of training managers/ officers of districts- Khagaria, Saharsha and Purnea will be set up which will periodically assess the quality of group formation by CRPs and help in smoothing of institution building processes in Kosi region.
- b. A standard **checklist/ scorecard** will be prepared and will be utilised by district IB-CB Cell to judge the quality of community professionals on parameters of functionality, learning, skills that they gained in routine basis so that gaps which were identified could be fulfilled in time.
- c. An exclusive training will be given to master trainers on community based participatory training methodologies so that they can equip themselves with different methodologies and can use them during trainings of SHG and VOs.

D. Trainers Pool- Development and Nurturing of Trainers

It is important to have a very robust training pool in the project to match with the pace of expansion of

project. A major thrust will be given to development of training pool member in core thematic issues such as, SHG, VO and CRP nurturing so that Kosi region can nurture their institutions in an efficient manner.

Strategy and Approach

- a. A customised training programme will be given to all training pool members so that participatory training capacity could be built in them.
- b. There will be also a provision of providing a need based training to some of the training cell/ pool members for building their capacity on different thematic.
- c. The services of CB agencies and exposure to different livelihoods project will be planned so that staff and training pool could learn the best practices from them.

E. Establishment of District Resource Cell

The District resource cell will be strengthened and expanded so that it can equip itself for the emerging needs and cater to the execution of programmes in or outside state.

Strategy and Approach

- a. **Creation of District Resource Cell/ Pool:** Empanelment of practitioners from other organisations working in this region will be done and their services will be hired as per the need to build the capacity of staff and community by giving handholding support and proper facilitation to them.

- b. **Development of Spearhead Teams:** At the block and district level, spearhead teams will be developed which will continuously work for building and nurturing of quality institution especially different levels of federations. The district spearhead team will be chaired by DPM and members are TMs, TOs, Manager- M&E and Manager-Finance. In the block, it will be chaired by BPM and members are concerned TO, Specialist AC, CC and Accountant. This team will work in coordination with the proposed quality circle at the block and district.
- c. **Development of Need based Training Material:** Development of appropriate training material will be a key focus area. The development of training material like training modules, operational manuals, flipcharts, case study book, audio-visual training kit, posters etc. will be developed both internally and also by taking help from suitable agency who are having a considerable experience in developing sector specific materials.
- d. There will be a formation of quality group from the training cell officials which will work in coordination with state officials in brainstorming gaps identified by them/ agency and will facilitate in proper execution of best processes in the field. This will be a part of quality circle which will meet every quarter and discuss recommendations
- e. put forward by process/ concurrent monitoring agency and instrumental in implementing valid recommendation.
- f. There will also be a provision of exposure visits to similar livelihoods

project so that best practices of other projects could be taken in and nurtured.

Reference

1. *Training and Learning Centre for Community Professionals*

The experience of different projects demonstrates that building a network of “Community Professionals” (CPs) and involving them in all aspects of project implementation provides an effective strategy for scaling up in a sustainable and cost effective manner. The home grown “Community Professionals”, who themselves are community members provide a unique and sustainable resource—they have local knowledge, are able to communicate effectively with their peers, are trusted by the communities, and are motivated to find local solutions to their communities' problems.

The Training and Learning Centre for Community Professionals is visualized in pursuit of making it a centre of excellence in terms of providing custom made training and developmental solutions to the community. The need arises as it is a challenge to attain scale and sustainability on a large scale. The demand-driven programs have been able to deliver impressive results at the local level but not in a scaling up scenario.

The **vision** of proposed Training and Learning Centre will be ‘becoming a centre for excellence in Community Management, training and development of Community Professionals and Scholars and conducting Community Research for preservation and transfer of knowledge and skill among community members and within community at macro level.

The prime **objective** of the proposed Training and Learning Centre, TLC are-

- i. Providing techno-managerial services to the community institutions at an affordable cost on a sustainable basis.
- ii. Providing a One- Stop solution for all the training and capacity building needs of community cadres/ community professionals.
- iii. Developing community capacity and confidence in planning, implementing and monitoring their own development and development of service sector per se;
- iv. Building a brand of Community Professionals, Scholars and Researchers who will provide various services to the community.
- v. (c) Act as a support and/or service delivery agency, providing “community to community” services.
- vi. At least 3 committees are functional.
- vii. The ultra-poor are represented in leadership position.

3. VO Spearhead Team

A dedicated VO Spearhead Team comprises of Area Coordinator, Community Coordinator and Community Resource Persons will be developed and nurtured which will continuously look into the quality of VO. The salient features of this team will be as-

- i. This team will have a definite plan to cover at least all VOs in 3 months time.
- ii. Some of the areas which will look after by the team are- quality of meeting and decision making, Repayment and loan status, books maintenance, annual or monthly plan for VO and sub-committee, sub-committee functionality, identification of training needs, resource requirements, assessment of conflict and services by VO.

4. Targeting and Inclusion

In targeting and inclusion strategy, the Village Organisation will be given a sole responsibility of inclusion of left out POP and poor of that village. The detail steps that is to be incorporated in the mobilization of poor in a village can be as-

The opportunity provided by the TLC will be harness by community members, especially poor women, to generate income through a bundle of livelihoods and develop skills that will lead to future employment within the Federation or outside

2. Best Practice Village Organisation

The best practice Village Organisation will be developed so that each and every newly formed VO can undergo exposure to see the best practices. The indicators for selecting a best practice VO, called as ‘SAPTAM’ which will strengthen the institution building process will as-

- i. Regular good quality monthly meeting with agenda fixation.
- ii. Updated VO books of account.
- iii. Regular appraisal of community professionals.
- iv. Regular monthly reporting of ‘maashik pratedan’ of SHG.
- v. Repayment status of 90% plus.
- i. A Social Mapping will be done in the VO to ascertain that no POP and poor HHs left.
- ii. The CRPs will mobilize and provide counseling in making them join SHGs.
- iii. The Social Audit Committee will finally confirm the list and village is declared ‘Saturated’ in a public gathering.

- iv. A separate strategy will be made for Ultra Poor like flexi savings, flexi payments of loan and providing grants in cases like single women HHs, Widows, destitute, differently enabled and others for initiating livelihoods activities.
- v. A dedicated VO Spearhead team comprises of AC, CC and CRPs will be made which will continuously look into the quality of VO.
- vi. A dedicated group of CRPs and CMs will be formed in each cluster and given training on PRA techniques so that they can able to do social mapping, wealth ranking etc at the VO level.

4. Appropriation

In appropriation where it is important that non- leaders also have an equity distribution of loans and representation in the leadership in the VO, the detailed steps can be as-

- i. There will be a provision of mandatory rotation of leadership of SHG and VO in TWO year.
- ii. There will be 50% representation from SC/ST communities in all leadership and committee position.
- iii. A training/ counseling will be given to all those members who have not accessed any loan.
- iv. A provision will be made wherein community professionals cannot be in any leadership position

The Financial year 2011-12 is a year of consolidation on the work done to strengthen the functioning of the community institutions as regards their Micro-Finance operations. In this aspect it shall be important to take up the learning of the past and put the strategy accordingly for the future. There shall be an attempt to not only work towards paving the way for adequate capitalization of community institutions at different levels but also ensure systems for its better functioning in terms of ensuring higher rate of repayment, utilization of idle fund, updated book keeping and effective implementation of the Micro Planning process. The attempt shall start with the work towards ensuring the opening of the savings bank account of all the SHGs and VOs that are 3 months old. An attempt shall be made to follow its progress on month wise basis. This is a very important element for capitalization and shall be adequately paid attention to. 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 and the village organizations. To guide the overall process in order to achieve the end objectives mentioned above, the strategy to be undertaken is described below:

a) Ensuring Timely and effective 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 there of at a BPIU level. There shall be an attempt to create a specialized community cadre to support the process of MP at the group level.

Besides this the module to work on facilitation of LCM in the VO shall be prepared and imparted to project staff. The process of Micro Planning shall be strengthened to secure demand from the community. This process itself shall be utilized to correlate it with the issues of repayment, better scheduling, prioritization and utilization of idle fund in the most effective way. A dedicated COM shall be put in place to facilitate the capital flow to the community institutions and its utilization in the most effective way. The whole range of staffs shall be trained to incorporate the suggested measures of the Community operational Manual. The strategy for this year shall be to streamline the processes at the village organization level for its effective management and dedicated training modules shall be prepared for the same. The processes at the VO level shall be strengthened to act more coherently. The strategy shall be to create a cadre of community professionals ready to work more dedicatedly for Micro Planning processes.

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 new 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 itself. 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. An attempt shall be made towards identifying the need for providing computer training to Bank Mitras and utilize it for financial inclusion. A manual on Bank Mitra shall also be finalized and circulated for reference.

c) **Creating a cadre of community to roll out effective Financial Literacy and Credit Counselling amongst the community Institutions**

With the passage of time, it shall be important to educate the community institutions and its members on issues of financial importance. This shall strengthen the individual and institutional knowledge on aspects of savings product, loan products, debt structuring and right investment options available in the open market. This aspect is the need of the time as a lot of capital flow is taking place to the people and it is important that the community takes an informed choice. To roll out the same, a module on FLCC shall be prepared and field tested. Thereafter the module shall be finalized and limited number of staff and community cadre shall be trained to roll out the same.

d) **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 be 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. A lot of leeway has been made in this regard in the last financial year. This year higher level issue of accuracy in book writing and subsequent training on emerging need shall be addressed. At the same time process for the internal audit shall be streamlined and community institutions and their cadre shall be prepared to utilize the opportunity for better transparency and management.

e) **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 made to prepare the books of records of BLF and its field testing in different locations. This shall be done in the 4th quarter and training shall be imparted thereafter.

f) **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 or otherwise). At the same time, the advocacy role shall be on continuous basis to meet the emerging requirements of the project. An attempt shall be made to incorporate the targets of the AAP of BRLPS in that of Annual Credit Plan of Banks.

g) 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 regular meeting in person at the state level to apprise the senior management about the progress and policy intervention required for ensuring better financial access for the poor.

h) 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. In the long run, attempt shall be to get the report about the bank linkages and its repayment from the MIS itself. For the present, the system of taking recovery certificate status from the banker shall prevail.

i) 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 1lakh 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. There has been a systematic progress in the aspect of covering people under Aam Aadmi Bima Yojana in the last financial year. There shall be a strategy to bring in to the fold the insurance cover related to livestock and health for the rural poor families during this financial year. A dedicated COM for the insurance shall be prepared to detail out the business processes required and training shall be provided to the staff on the same. An attempt shall be made towards establishing liaisoning with insurance companies and an institutional model shall be developed to roll out the insurance cover for the poor in the areas related to life, livestock and health.

j) 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. 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 related to SHG and VO. Printing of manuals related ICF and books of records shall be also ensured. At the same time an attempt shall be made to ensure the printing of flip charts to support Micro Planning process, Financial Literacy and credit counseling.

k) VO to act 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 each of 6 immersion blocks of the project. Having studied the impact of it, the process shall be scaled to large numbers. This shall be tested in order to ensure better banking foot prints in the far flung and remote areas. The potential of VO to act as BF or BC shall be explored on high priority as a lot of spade work related to financial system streamlining required at VO level has been done already.

l) Resource Mobilization from the sources likes 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.

m) Taking the services of established and credit worthy institutions to partner for capacity building and end to end solutions related to financial services

This financial year shall be marked with an attempt to partner with institutions and organizations that are credit worthy and have made contributions in the financial sector through their interventions which may be big or small. This will include the partnership for services related to financial inclusion and banking footprints in remote areas, capacity building of community institutions, rolling out financial products and similar other interventions of importance. The attempt shall be to identify some of them from the innovators list of BRLPs (The list of Bihar Innovation Forum shall be useful) and others based on the work already done in their respective field of expertise. The fund of MITA shall be utilized for the same.

LIVELIHOODS

In this financial year, the basic objective of the Livelihoods Interventions will be the amount of income enhanced at the level of the SHG households. As the project is operational for more than 3 years 6 months in the 1st phase 18 blocks, more emphasis will be on the outcome in terms of income enhancement and impact on indebtedness, land leasing, releasing mortgaged land, food security through productivity enhancement and increase in income. In the rest 37 blocks, the project will focus on given on the building self reliant, financially viable community institution, micro finance and livelihoods. In the 1st phase 18 blocks all the ACs and 9 CCs will be working on the livelihoods activities and rest 6 CCs will be working on the regular mobilization and micro-finance activities.

The objective of livelihoods interventions are as follows;

- a) Increase the income of 300000 SHG households from INR 4000 to INR 40000 having 5 Katthas of land
- b) Increase in income of 15000 SHG members from INR 10800 to INR 14040 per annum from Dairy Intervention from 1 milch cattle
- c) Increase in income of 100000 SHG members by INR 5000 from off-farm & non-farm interventions

There are three major livelihoods interventions will be carried out are as follows;

- a) Comprehensive Agriculture Intervention
- b) Dairy & Small Ruminant Programme
- c) Other Livelihoods Interventions such as Beekeeping, Fishery, Micro-Enterprise, etc

Comprehensive Agriculture Intervention

In the past years, the project has adequately proved & scaled up the productivity enhancement technologies such as System of Rice Intensification, System of Wheat Intensification & System of Root Intensification in Rapeseed and Green Gram. The food security has also been achieved for the participating SHG households. This kind of intervention can be termed as horizontal spread of the technology or extensive agriculture intervention. This year onwards, the project will focus on vertical spread as well as the horizontal spread, which may be termed as intensive and extensive agriculture intervention. Comprehensive agriculture intervention embedded with System of Crop Intensification, integrated farming, non-pesticide management, natural farming and community managed sustainable agriculture, vermi-composting, etc. will be taken up as per the demand of the community. The agriculture intervention will be carried out to generate additional grains of cereals, pulses, oilseed & vegetable produced to achieve the food and nutrition security, additional income, additional land leasing out to expand the intervention by the participating SHG households. Landless SHG household will be taken land on lease because of the remunerative agriculture such as multi cropping system, integrated farming, etc. to achieve food & nutrition security and additional income generation through focused micro-planning at the Village Organization level. Investment on community managed small scale irrigation system & assured marketing of the produce will be made in establishing forward and backward linkage. Community managed agriculture

extension mechanism will be further strengthened and cross verification mechanism will be established for quality improvement in the agriculture programme and yield assessment of all the crops. Information Technology based extension mechanism will be introduced for information dissemination and gap filling within the extension systems. In order to further remunerate the participating SHG households through carbon credit, research will be undertaken in larger area, by identifying sample plots for control & treatment and installing scientific equipment for taking reading on reduction of GHG emission by competent scientists. The training, exposure, capacity building & handholding will be expanded for further scaling up of the intensive and agriculture interventions into the new blocks to be added up under the National Rural Livelihoods Mission. SHG & VO meetings will also be used as a platform for training and information dissemination on agriculture intervention. The agriculture intervention will strengthen the community institutions.

In this financial year, Women Farmers Producers Companies will be given revolving fund to support their business plans.

Dairy Intervention

The project has covered taken those SHG households, who are already having milch cattle into the fold of the Dairy Cooperative Societies (DCS). The outcome is increased income through milk selling in the DCS. But this income increase has not prompted more number of SHG households to purchase milch cattle and take up dairy as one of the livelihoods intervention. One of the internal study has revealed that the high cost of milch cattle, no cultivable land for green fodder production and availability of better breed

in less price have not favoured the poor SHG households to take up this intervention.

In this financial year, micro-plan at the VO level will be carried out for the SHG households interested in the milch cattle rearing and selling milk in the DCS to have an additional income for their households. Idle fund generated through the repayment, bank linkage at the SHG or VO level or asset generation livelihoods CIF will be used for supporting funds disbursements to the micro-plans developed in this regard. The Village Organizations will also lease fallow land for green fodder cultivation & sale out to the participating dairy based SHG households in competitive prices. This intervention will provide better green fodder to the SHG members and also generate additional income to the VO for driving towards financially sustainable Community Institutions. Micro-planning will also be done at the VO level & support the SHG households to release themselves from the enforced milk selling to the money lenders by the indebted SHG households. Services on artificial insemination, consumption of cattle feed, concentrate for improving milk production, regular vaccination and veterinary health care will be improved for increasing income and reducing the cost in rearing milch cattle and generating more additional income from this dairy intervention

Other Livelihoods Interventions such as Beekeeping, Fishery, Micro-Enterprise etc.

The Village Organizations will carry out micro-plans for different kinds of livelihoods options such as Beekeeping, Fishery, other micro-enterprises, etc. for which livelihoods CIF will be given for carry out those interventions.

During this financial year Nonfarm activities would be in focused to create livelihoods opportunities for rural women. The core nonfarm project activities would be to identify potential nonfarm activities, formation of producer groups, providing them skill development and business management training and strengthening their production. The project would develop potential partners to provide necessary backward and upward linkages support to the producer groups. The project would develop entrepreneurial model through capacity building support to various producer groups. The project envisages following nonfarm intervention during this financial year:

1. Mithila Painting, Sujni embroidery and Sikky craft under Jiyo

The project has developed partnership with Asian Heritage Foundation for cluster approach of interventions for Mithila Painting, Sujni embroidery and sikki craft. The project has provided support for setting up Common Facility centre and net working capital for this Jiyo project. During this financial year project is going to facilitate further necessary training, product development, production processes to create an Entrepreneurial model for Artisans. The project would facilitate for increasing their regular earning from these traditional skill based activities through regular skill up gradation support. Three entrepreneurial Producer Group would be registered under cooperative society Act.

2. Incense stick

The project has identified the scope for developing incense stick entrepreneurship in Gaya district and similar other potential areas in the project. Since we are working with rural poor we found that many SHG members have traditional skill of Incense stick production at house hold level. They are involved in this business and getting income from this incense stick business activity. The project envisages the promotion of incense stick business through formation of producer groups and regular value addition in production and marketing activities of the members. The project would pilot this activity and facilitate capacity building support to the members. The project would develop potential partners for production and marketing support wherever required in the project. The project would form Producer Groups of incense stick making women and provide further linkages support in the project.

3. Sanitary napkin

This Sanitary napkin is huge market demand not only in cities but also in rural areas. The rural women have huge demand of sanitary napkins and ready to buy in affordable price. This sanitary napkin can be manufactured by the sanitary napkin machine and made accessible for villagers in affordable price. The project would support in preparing business plan for establishment of Common facilitation centre and its production. The project would pilot the initiative for formation

of PG and further strengthening of production and market strategies.

4. Innovation

There would be enough space in the project to identify few potential nonfarm activities and make value chain analysis for backward and

forward linkages of the activities. The project would provide capacity building support for preparing whole business development plan with support of expert and accordingly pilot intervention would be initiated in this financial year.

Activity Plan for Year 2011-12

Sl	Activity	Achved till march 2011	Q1	Q2	Q3	Q4	Total	Cummulative
1	Sales Target (Rs. in Lakh)		14	16	20	25	75	75
2	Artisen/House hold Inclusion	109	110	40	50		200	309
3	Skill Building training		9	3	3	3	18	
4	Design Training		6	6	6	6	24	
5	Institution Building/ Management Training		4		3		7	
6	Producer Group Registration	0	3				3	
7	Bank A/C Opening	2	1				1	3
8	Organisational Meeting		9	9	9	9	36	
9	Loan Repayment (Rs.in Lakh)		1.30	1.,50	1.50	1.50	5.80	
10	Market Linkages							
	Retail Stores		4	2	3	2	11	
	Online Sale		3				3	
	Institutionalised Order		3	3	3	3	12	
1.2 Partnership with two Potential Agencies for Insence stick and sanitary napkin								
2. Piloting Non Farm Activities with 10 PGs (Through Direct Project Intervention) -CID								
2.1	No. of Nan Farm Activities identified	4	1	2	1		4	8
2.2	Formation of Producer Group		1	3	4	3	11	11
2.3	Exposure Visit community		1	2	3	4	10	10
2.4	Training to Community & staff			2	4	4	10	10
2.4.1	Hiring Agency/Resource Person for training (short term)			1	1		2	2
2.5	Registration of Producer Group		1	2	2	1	6	6
2.6	Bank A/C Opening of PG		1	2	5	4	12	12
2.7	Production of Product (unit)			1	5	3	9	9
2.8	Barnding the Product				1		1	1
2.9	Market Linkages				2		2	2
	No. Estabilishment of Facilitaion centre	1		3	4	2	9	9
2.1	Community cadre for Non Farm (Resource Person)			1	2	1	4	4

SOCIAL DEVELOPMENT

It was clear from the studies and ground work that providing training to the community institutions is not only the tool of empowerment. To make the institutions vibrant and capacitate, we have to get them involved in activities that will not only build their self belief but also encourage them to take the risk. They will also bring the Women Entrepreneurs and their participation in the GDP. Therefore, the year 2011 -12 has been marked as a “Livelihoods Year” of the Project. The entire focus will be on the participation of the Community Institutions in the development of the HH level Micro to the Institutions Annual Plans. The thematic will capture the best practices in the field of non negotiable, education and health and will expose the new Institutions to these best identified best practices. The theme will also work on the activity based Action plan.

VO’s Action /Community Plan

This year, 700 VOs will develop their action Plan on any one activity which will largely depend on the available resources at the Village level. The Thematic as per the plan developed at the VO Level will make partnerships with different agencies to strengthen the last mile service delivery mechanism. The VO Social Action Plan will revolve around the social security entitlements, Education for the girl child; ration card and streamlining the functioning of the PDS, food security, Health and Nutrition, sanitation and the proper functioning of the services available at the village level.

Capacity Building of Cadres and Community Institutions

The Best Practitioner will be identified and trained on the development of the Action Plan. Then, the Practitioners will roll out the capacity building program in which they will not only focus on the development of the action plan but they will also cover the “How”part of the advocacy. They will also bring the focus of the Institutions on pulling the resources available at the village and Panchayat level for the community members.

The Community Institutions will also be engaged in the Social Audit of the Programs and services available at the village level. For this, a team will be engaged in building the capacity of the Social Action and Audit team available at the VO Level.

Vulnerability Reduction through Social Development initiatives

Food Security Intervention

The Food Security Intervention is a community managed food distribution mechanism, extended to address the food requirement of the Households. This year, on the basis of the need and requirement, the BRLP will roll out the intervention in more than 1500 VOs and the third cycle of the intervention will be in more than 1000 VOs.

For the scaling up of the Intervention, the Food Security CRPs (Best Practitioner) will be identified and trained to ensure the proper training of the Food Security

Committee and the Procurement Committee at the VO level.

Health Risk Intervention

The role of health in reducing poverty and to achieve better health outcomes for poor people is an integral component of poverty reduction strategy of the Project. The Project envisages comprehensive intervention strategy in health sector that encompasses a balance between preventive and curative method of approach to be carried out by Health Outreach Workers/Case managers/Community Resource Person as well as VOs and its committees. This year, the project envisages on four health services: Health Financing and RSBY, Health and Nutrition Centre, Community health services through Community clinic/mobile health service and Communicable diseases.

The major intervention in Health would be carried in partnership with the State Health Society, 100 Community health clinics will be established and in the same number, Women Outreach Workers (JEEViKA Saheli) will be trained by the Partner Agency to provide first level of services on reproductive health.

The District team will anchor the convergence with the line Department in the coverage of RSBY.

Nutrition & Day Care Services

In 85 VOs, Nutrition and Day care centre will be established to provide maternal and child care services with nutrition food. The centre will run by the VO and JEEViKA Saheli will assist the VO to run this centre. All pregnant women and Lactating mother

and children of the VO will be part of this service. The VO will make supportive Income generation plan to meet daily expenses of the centre.

CONVERGENCE WITH GOVT. SCHEMES

The VOs would provide an effective platform for reliable and efficient delivery of services related to safety nets and entitlements like; PDS [Public Distribution System, Pensions, MGNREGS [Mahatma Gandhi National Rural Employment Guarantee Scheme], social insurance, health services, etc., that will strengthen the household economy in terms of additional incomes, savings on expenditure and increased consumption. and entitlements. In this regard around 1500 VOs will be encouraged to take up any one entitlement.

EDUCATION AT THE DOOR STEPS BY THE VOs

“Education make the person Empowered” believing in the sentence, the thematic had initiated with signature literacy. In new blocks (2nd phase Blocks) including Kosi Project through involvement of school Girls / Angan Badi Sevika and Community Mobilisers at least 80% of members will learn Signature literacy . But for 18 older blocks, INNOVATIVE IDEAs would be encouraged to make the community Girls Matriculate. The Thematic will have a tie up with Sakchar Bharat a Govt. Sponsored scheme to convert the signature literate into the functional Literate. In addition, new agencies would also be involved in creating an educational platform at the VO Level.

HUMAN RESOURCE DEVELOPMENT

The design of HRD intervention for the financial year 2011-12 requires analysis of existing work environment and challenges standing ahead in the project. Looking at the status, the previous year 2010-11 had been the year of “maximum deliverables” as per PIP. Now the year 2011-12 automatically spells the burden of retaining the deliverables with quality which further translates the immense pressure on HRD team to revisit the HRD strategies/policies.

The Mid Term Review Mission of World Bank commencing in the beginning of March, 2011 will also provide a wide variety of inputs which may open new dimensions of development and improvements including reinforcements of existing resources and efforts. As the project has been scaled up in 55 Blocks including the Kosi Flood Rehabilitation Project, this year the number of human resources would reach the maximum, and anticipating the association with NRLM and its scale up of project intervention across the state hence will increase responsibility manifolds, at this stage, the challenges visualized as hereunder;

- Considering the tentative extent of project scale under NRLM and its requirement of human resource, challenge remains on timely selection of required manpower. Considering the earlier learning on staff retention in the project is around 80% staff. Now obtaining 20% manpower as per attrition and

maintaining the full strength in context to present scale up requirements of NRLM would be a great challenge.

- Simultaneously the requirement of uniform and effective induction program for new recruits in context to the new roles would also be a matter of concern for HRD team.
- To obtain the required quality Human Resource, to manage, control and retain the huge manpower structure and complete the different HR processes on time with uniformity and getting the optimum project deliverables from them.
- The project has been up scaled. 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.
- Managing staff learning program in context with role transition and change management along with uniformity in capacity building program.
- The project has always tried to respond the demand arising for comparative better benefit package, provisions to project

staff. This is very much crucial for staff retention and motivating team for better performance. This demand always needs to be proactively addressed as per existing market scenario.

- 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 on staff monitoring and control has frequently been identified at BPIU level. This gap is proving “performance bottleneck” and hence needs to be resolved immediately particularly in the context of quality of work for the year 2011-12.
- 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. The HRD action plan already includes some of solidarity events like annual retreat for reinforcement on motivation and performance. It needs to be relooked and should be tried and rolled out.

On the above facts following HRD objectives have been identified for the year 2011-12

1. Enabling project to obtain as well as retain required Human resource
2. Strengthening and streamlining HRD processes/system by rolling out the HR MIS
3. Tracking staff performance frequently and rewarding (both monetary and non monetary forms) for it
4. Need based staff capacity building and optimize utilization of their potential
5. Continuous improvement of professional competence of staff by creating learning forums & other initiatives

Enabling project to obtain as well as retain required Human resource

Strategy to achieve the above set of Objectives

FIRST SET OF STRATEGY

- Hiring of agency for selection of cent percent staff against total position and also through various selection methods;
- Amending HR Manual-Recruitment & Selection for initiating different measures for selection of reserve categories candidates which may include special placement drive from institutions within the State;
- Retaining and maintaining 85-90 percent of staff at all time and at all levels;
- Strengthening induction and probation confirmation system;

learning among staff within organization;

SECOND SET OF STRATEGY

- Organizing training programmes on HR-MIS at certain intervals at all levels for internalization by staff;
- Operationalising HR-MIS at all levels and providing need based support and handling emerging issues;
- Positioning of Manager-HR & Admin at DPCU level to coordinate and ensure timely compliance of all HR related works/issues;

THIRD SET OF STRATEGY

- Streamlining annual performance appraisal process and providing monetary/non-monetary incentives to performers;
- Utilising tools for better performance management at BPIU/DPCU. Initially, it will be taken up on pilot basis in one district thereafter a decision may be taken for implementation at all DPCUs/BPIUs;

FOURTH SET OF STRATEGY

- Continuation of existing management development programmes for all managerial personnel being conducted by CIMP;
- Sponsoring staff to various suitable (thematic) training programmes, workshops and exposure visits within or outside state;
- Establishing cross Learning Forums at DPCUs for promotion of

KEY OUTCOME FOR THE YEAR 2011-2012:

1. Accomplishing at least 90 % of targeted activities of Annual Action Plan;
2. Positioning and retention of staff are maintained at 85-90% of total position;
3. DPCUs and BPIUs are manned with at least 85% of staff strength;
4. DPMs and BPMs are placed at each DPCU/BPIU;
5. Induction programmes for new recruits are completed on time;
6. Confirmation of newly posted staff on completion of probation period;
7. HR-MIS is fully operational and in use for taking decision;
8. Necessary amendments in respect of identified HR issues after evaluation are effected in HRD Manual;
9. Annual performance appraisal is completed on time and performance incentive paid to staff;
10. Specified new positions of community coordinator are filled in with Intern Selection process;
11. All Modules of Management Development Programmes completed;

12. Learning Forum is established and become operational at each DPCU;
13. Sensitisation programmes on HR issues is completed at all districts;
14. Performance Management tool introduced at selected district/block;
15. Staff to be sent to participate in relevant training, workshop and exposure visits within and outside state as and when opportunities arise;
16. Positioning of Manager-HR at each DPCU with required roles and responsibilities.

Sl.	Activities and Sub Activities	Specific Objectives	Quarterly Achievement Plan			
			Q1	Q2	Q3	Q4
A.	Obrain and Retain Required Human Resources					
A.1.1.	Recruitment and Selection of Staff	85 – 90 percent staff in position				
A.1.2.	Recruitment & Selection by hired Agency					
A.1.3.	Facilitate Internship for AC & CC					
A.1.4.	Direct Placement from Institutions					
A.2.	Special Placement Drive for R/C Posts					
A.2.1.	Amendment in HR Policy for direct placement	Selection on reserve category positions				
A.2.2.	Direct Placement from University located in Bihar					
A.3.0.	Retention and maintenance of staff					
A.3.1	Conducting Induction Programme	Keeping staff well informed and satisfied with jobs				
A.3.2	Probation confirmation					
A.3.3	Conducting training & workshops for Job Enrichment and Role transition					
A.3.4	Organising HR sensitisation programmes at DPCU					
B	Strengthening HR System & Processes					
B.1.0	Rolling out HR MIS	Improve efficiency and effectiveness of HR System and processes				
B.1.1	HR MIS Field Pilot Testing in Khagaria and SPMU					
B.1.2	HR MIS Training at DPCUs & BPIUs					
B.1.3	Implementation of HR MIS at all levels					
B.1.4	Evaluation and suitable Amendements in HR Manual					
C	Performance Management					
C.1.0	Evaluation of Performance Appraisal System	Performance feedback for Improvement and incentive to good performer				
C.1.1	KPIs for performance appraisal for 2010-11					
C.1.2	Conducting Annual Performance Appraisal					
C.1.3	Performance Incentive					
C.1.4	Use of Performance Improvement tool at DPCU					
C.1.5	Sensitization on Performance Improvement Plan					
D	Staff Learning and Capacity Building					
D.1.0	Supporting Development of MDPs-Office, Quality & Conflict resolution	Continuous learning and improvement in professional competence				
D.1.1	Continuation of MDPs-HR, OD, PM & FF by CIMP					
D.1.2	Sponsoring staff to thematic training programmes, workshops & exposure visits					
D.1.3	Creating Learning Forums at DPCU level					
D.1.4	Sensitisation on continuous improvement of professional competences					
D.1.5	Organizing Retreat for good performers					

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.

SI	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 for scaling up.	20 Sets
		Strengthening field units with technical equipments.	64 Units
		Development of training materials like flip charts, Audio Video, other formats and necessary user trainings.	10 Sets
		Collection, procurement and re-production of materials from other agencies for various components.	Continuous
		SHG Self Monitoring System with different tools.	1 Module
		Creation of folk art teams in all districts to work more on culture livelihoods aspect.	120 teams
2	Internal communication system between Staff – Staff – Community and Community - Community strengthened.	Communication skill development of staff & community cadres through training, demonstration, exposure etc.	2 Rounds
		Connectivity enhancement amongst various cadres using traditional, technical mediums like Internet.	All Units
		Partnering with agencies on livelihoods support options through communication like Digital Green.	2 Initiatives
		Rolling out Knowledge Resource Center model.	Develop System
		Developing Samwad Samuh (Human Brands).	9 Teams
		Brainstormings / Competitions between community professionals / staff - JEEViKA Samwad.	18 Events
		Introduction of exceptional reporting system level and link it with the quality reporting / monitoring.	Pilot & Scale up
3	Strategic links made	Convergence workshop at block / district / state level between GO and NGO, Bank, MFI etc as per theme.	12 Workshops

	functional for convergence between poverty initiatives.	Creating a learning loop between the similar agencies / projects using the KRC model proposed.	Develop System
		Material preparation, dissemination & documentation of activities done with the partner agencies.	1 / 2 per Sector
		Joint campaign with on the common issues along with related departments / agencies / partners.	9 Campaigns
		Joint campaign with on the common issues along with related departments / agencies / partners.	4 Campaigns
		Working out Locally Managed Information Systems - <i>JEEViKA Radio, Community Newsletters etc.</i>	Pilot & Scale up
		Strategic input in CSC model and setting up Helpline Centres - <i>JEEViKA Soochna Kendra.</i>	Pilot & Scale up
4	Transparency and credibility established with brand imaging at every level.	Posters, Wall Paintings through out on various themes.	Entire project area
		Project Brochures, Films, Booklets, presentations on over all impact and dissemination at large.	3 Sets
		<i>JEEViKA Soochna Patal</i> - Information display, Signage of the village and VO / BLF activities.	All through
		Display panels at dpcu / block to use at various forums.	10 sets
		Branding materials like Diary, Calendar, Flex Boards, Advt. etc.	As per need
		Participation in events/workshops with innovative formats incl. tablau in 15th Aug & 26th Jan.	2 + as per opportunity
		Awareness / Publicity Van model for VO Plus activities.	3 Rounds
		Major Solidarity event at State / National Level.	1 / 2 Event
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).	3 sets
		Regular quarterly newsletter both in Hindi and English.	4 times
		Compilation of processes adopted in JEEViKA with views of its users as referral document for scaling up.	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 / Innovation Forum to share the learnings and best practices.	1 / 2 programme		

General

- Most of them are continuous. However, specific tasks with timeline would be there
- Some innovations will be taken as per the communication need assessment..
- Apart from the planned activities, materials may be developed as per requirement.
- Some technical partnership will be explored to develop better products.
- The field coordinating unit for communication activities would be the DPCU.

MONITORING EVALUATION & LEARNING

The prime objective for the M, E & L thematic, in this year, will be to develop a monitoring and evaluation (as well learning) system for the project & provide continuous feedback to the project management and other stakeholders on the progress and quality of the project implementation. This would facilitate the project management in taking appropriate and timely decision, and to assess the output, outcome and impact of the project. Moreover, a system of learning would be developed to institutionalize the learning process and converting the field experiences and field actions into knowledge and knowledge products, which can be disseminated to internal and external audience for wider reach-out and increasing the effectiveness and efficiency of the implementation process.

The proposed system, in this financial year, would be a very holistic one, which would not only serve the needs of the project but also to contribute to the capacity of the poorest of the poor and other stakeholders involved in the process of planning, implementation, monitoring & rating of the project & institutions. The system would be designed to arrest activities related to both progress and process. While progress monitoring would focus on physical, financial and logistic aspects of the project, the process monitoring would deal with critical processes adopted for conversion of project inputs into outputs. To strengthen the system of "Progress monitoring" a computerized system i.e. MIS based software would be developed, whereas process monitoring would be carried out with the help of qualitative studies, often involving use of participatory methods, at regular intervals i.e. quarterly basis. On

the other hand, the impact evaluation process, handled by an independent agency, would focus on both qualitative and quantitative measurements of project achievements in reference to its development objectives.

Overview of the Plan



Continuous Assessment of Project Interventions for refining of Strategies & Approach

A team of Internal & External Consultant will be involved for designing and rolling out the impact assessment plan. The External / Internal 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. On the quarterly basis, following assessment will be done which may be seen underneath which will help in scaling up of the model and to analyze the process followed and impact of intervention.

Themes	Q1	Q2	Q3	Q4
IB & CB	1.Assessment of the POP Coverage (especially SC & ST) made in the Villages reported Saturated 2. Assessment of the Institution what they feel for Leadership rotation	1.Assessment of the changes made in the Community Institution practice after going through the training process 2. Selection Process of Community Cadres	1.Quality Assessment of the Community Cadres	1.Quality Assessment of the Immersion / Best Practice Vos
Micro Finance	1. Assessment of the Member to SHG Repayment Process.	1. Quality Assessment of the Micro Plan developed by BPIUs and sanctioned	1. Assessment of the changes takes place after the CIF & Bank Linkage Amount recd. By the SHG member	1. Assessment of the Consultant Performance.
Social Development		1.Assessment of the CRPs producing plan for Food Security	1.Assessment of the processes followed / impact of Project Intervention 2. Partner Progress	1.Quality Assessment of the WOW Performance
Livelihoods		1. Yield Assessment of the SRI Intervention and the processes followed during the SRI season by the Vos	1. Assessment of the Livelihoods Committee functionality and its link with the Procurement Committee- SWI 2. Partner	1. Assessment of the Performance of the Livelihoods Consultant
JOBS			1.Partner	2. Small Study of the families from where the youths has been placed- income changes
Non Farm				1.Assessment of the Income Changes of the members associated with art & craft intervention
Business process	Assessment of the time taken between the fund requisition sent by BPIUs and the fund recd. by the BPIU from SPMU	1.Assessment of the Business process followed by the Producer Company	1. Assessment of the business process followed by CPC.	

The Participatory Review Workshops with partners / project Staff / Stakeholders / Community on the result of Assessment will also be organised at two levels. Firstly it will be held at the Concern District level where the Consultant/ Project Staff 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, a one day

workshop will be held for the up gradation 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.

Process Monitoring System for identifying the critical issues in the delivery of the quality outputs

The Process Monitoring System aims to establish a monitoring mechanism that is qualitative, responsive, dynamic and

adaptive in nature and would support the project Management team to understand how and through what processes inputs get converted into outputs, what issues are critical in the process. The 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 and the business process followed by the Project Units. On the quarterly basis, agenda will be finalized with the contribution of DPCU & SPMU Project Officials. The agency would also be responsible for giving the process monitoring report of each district separately to State Unit as well as to concerned District/Block Units. The District/Blocks Units and State Unit will take responsibilities to address the issues raised in these reports.

Heads	Q1	Q2	Q3	Q4
Base line Survey				
Qualitative Study				

Impact Assessment of the Project

This would focus on the evaluation and impact documentation processes of the project. It will be handled by an independent agency and it will be designed to provide both qualitative and quantitative feedback on the achievements of project development objectives. External impact evaluation involving baseline survey, follow-up survey and impact assessment (at end of project) are the main activities under this component. This year, the base line will be done along with the qualitative feedback from the Community on the changes taken place after the Project intervention. The Base line will be done in 180 Panchayats covering 16 Blocks of 7 Districts and the qualitative study will be done in 4 blocks as a pilot.

Community Based Self-Monitoring System (CBMS)

The central objective of group (SHG/VO/BLF) self-monitoring is to make the primary stakeholders an integral part of the overall M&L system. The self-assessment would involve the use of learning tools by the groups to assess their own organizational capacity development as well as progress towards sustainable livelihoods. Each SHG/VO would periodically undertake self-assessment of the goals it set out for itself and measure progress towards indicators it selected. Self assessments would track levels of satisfaction/dissatisfaction of the groups to function as a collective, mobilize resources, promote bonding and bridge social capital, solve livelihood problems, manage collective activities and take responsibility.

The self-monitoring tools would be so designed as to capture certain basic information about the dynamics and development of the group, apart from groups' self-perceptions. To enable the groups to undertake self-monitoring, appropriate capacity building of group would be undertaken by the M&L thematic of the district unit. For this, an external Agency will be hired for the development of learning tools, training of the Project Staff / Vos Sub Committees and rolling out of the tool.

Key activities under this component would include:

- Development of self-monitoring and learning tools for SHG/VO by the apex process monitoring agency;
- Training of frontline staff in facilitating the use of self-monitoring tools by the CBOs;

- Capacity building of all CBOs in the use of self-monitoring tools; and
- Monitoring the impact of the use of self-monitoring tools on internal and external functioning of CBOs.

Themes	Q1	Q2	Q3	Q4
Hiring of Agency				
Dev. Of tool				
Piloting the tool in the 4 best practice VO				
Training of Social Audit Committee/ Project Staff				
Rolling out of the tool in all the best practice VO				
1st Report will be published				

Transforming the computerized MIS to decision making support system and broadening the area of influence by Integrating Partners MIS, Jobs Module ,Micro Plans, VO Module and Training Module, HR MIS, producer Company etc... with the master module

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–

Standard Operating procedures & Community Operational Manual

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

Themes	Q1	Q2	Q3	Q4
VO				
BLF				
BPIU				

Capacity Building of the Community Cadres

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 Staffs

The capacity building of the staff will be the key agenda in which all the Staffs will be trained at the District/ State 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 and the training will be held at the District / State level. 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 and the training will be held at State/ District level. For this State level MIS team will be responsible for the capacity building of the Project Staff.

Modules	Q1	Q2	Q3	Q4
VO Module				
BLF/PC Module				
Partners Module				

Capacity Building of the Partners

The Partner Consultant will be trained on the data entry, validation and how to use the MIS in reporting and analyzing the trend. For this Contract manager will be responsible for the capacity building and entry of data in MIS by the Partners. The Training will be held at State level and the refreshers at the District level.

New Interventions integration with the core model of implementation

E – GRAM (BOOK KEEPING)

The pilot of E- Book keeping is being carried out in Rajgir block of Nalanda District. It's a lap top based VO Module in which all the transaction is being recorded on the laptop at the VO / concern SHG meeting itself. For this an agency has been hired to do the testing. So, by seeing the result of the pilot, the main phase will be planned and executed in all the immersion Vos and then gradually it will be rolled out as per the age of the Vos.

Tally based Micro finance MIS

The pilot of Book keeping through Tally is being carried out in Sherghati block of Gaya District. It's a tally based CBOs Module in which all the transaction is being recorded on the data sheet and then it is carried to the BPIU for the data entry purpose. For this an agency has been hired to do the testing. So, by seeing the result of the pilot, the main phase will be planned and executed in all the Vos.

M – Book keeping

The pilot of M - Book keeping through Mobile is to be carried out in Bochaha block of Muzaffarpur District. It's a mobile based VO Module in which all the

transaction is being recorded on the mobile and then it is synchronised with the main server.. For this an agency has been hired to do the testing. So, by seeing the result of the pilot, the main phase will be planned and executed in all the immersion Vos and then gradually it will be rolled out as per the age of the Vos.

Convergence with SAHAJ VASUDHA 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

Heads	Q1	Q2	Q3	Q4
Hiring of the Agency for Developing & rolling out the Rating System				
Development of the Rating tool				
Rating of 25% of SHGs which is > 2years old				
Rating of 25% of SHGs which is < 2years years old				
Rating of Village Organisation which is > 2 years old				
Rating of Village Organisation which is < 2 years old				
Rating of the Phase I Blocks				
Rating of the Phase II Blocks				

Streamlining the Rating System of the Institutions & Project Units

A rating Sheet has been developed for the BPIUs & Community Institutions and accordingly rating is being done of both the Institutions. During the MTR, the WB has given its emphasis for a healthy competition between the Institutions & among the BPIUs.

During the rating of the Institutions, there were some suggestions from the IB & CB

Cell and the Process Monitoring Consultant on what will be the key performance indicator for both the Institutions and how we can link the BPIUs overall performance with their KPIs. So, to have the transparency in the rating of the Institutions, an external agency will be hired who will work in tandem with the HR Department in streamlining the entire process of rating and also integrate the Rating System with the Team KPIs.

Developing Learning System (DLS)

Continuous learning is the strongest way to feed motivation among staff and improve quality of deliverables by them. The learning system in the Project will include the following:

- Promotion of cross learning within organization through periodic staff meeting at all level, encouraging discussions on project issues, writing case studies on best practices and sharing the same across the project, documenting field based learning and disseminate it continuously to the policy makers of the project and use of commonly understood language in all internal communication. Rotating staff from one block to another or one district to another will help sharing of knowledge resource in the project. Thus, Quality Circle among the project Staffs will be developed.

- Review process at all level of project will be institutionalized.

Building the Culture of horizontal learning

The concept of peer reviews will be introduced. Under this an annual review of each block would be done by a specially constituted team from other blocks/ Districts/ State. The exercise will be conducted once in a year. Each block team would prepare a “**Self-review Report**” before the beginning of this review process. The visiting team would give feedbacks on this report after a short field visit and being briefed by the hosting block. This will ensure not only the participation of all levels of staffs in the review process, at least once in a year, but would also help in building a culture of learning from peers and experiences of other colleagues working under the same project in different areas. This kind of collective and decentralized monitoring would help in building the culture of “Horizontal learning” among the project team members.

The Key Outputs of the M & E System

1. Production of “Quarterly Progress Report” (QPR) at quarterly basis
2. Production of “Project Progress Report” (PPR) on a half yearly basis.
3. Production of series of case-lets in association with communication Expert.
4. Preparation of annual “Self review report” by each Block team.

FINANCIAL MANAGEMENT SYSTEM

- **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).

BUDGET NOTE

Total Budget expenses of BRLPS for financial year 2011-12 have been grouped under four major components 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 2011-12 is Rs. 381.98 crores; out of which Rs. 103.07 crores has been allocated for CID which is about 26.98% 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. Salary, remuneration and honorarium

- 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.

- 1.1.2 Honorarium to Short Term Consultants-These have calculated on the basis of market driven rate and actual expenses occurred during pre budget year 2010-11. Similar basis have been adopted in respect of remuneration to other personnel.

- a) Furniture & Fixture, Office Equipments, Computers, Fax, UPS etc- Total amount of budget expense under this head is Rs. 0.21 crores.

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

- c) 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. 232.55 Crores has been allocated for CIF expenses, which is about 60.88 % 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. 90.41 Crores, which is about 39 % 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. 1.80 crores, which is about 0.78 % of total CIF.
- 2.3 CIF for Social Service & service sector and Livelihoods CIF- Under this head following expenses are proposed to be booked.
 - a. *Food security* – Total budgeted amount for food security is Rs. 38.08 crores, which is about 16.38 % Of total CIF expense.
 - b. *Assets and Income Generation CIF*- Total budgeted amount for this head is Rs. 51.56 crores, which is about 22.17% of total CIF expenses.
 - c. *Health Risk fund* - Total budgeted amount for Health Risks Fund (HRF) is 49.74 crores, which is about 21.39% of total CIF expenses.

- d. *Skill Building CIF*- Total budgeted amount under this head is Rs. 0.78 crores, which is about 0.33% Of total CIF expenses.

3. SPECIAL TECHNICAL ASSISTANCE FUND

Total budget amount allocated for this head is Rs. 15.48 crores, which is about 04.05% 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.

4. PROJECT MANAGEMENT EXPENSES

Total project management budget expenses amounts to Rs. 30.89 crores, which is 8.09 % 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 2011-12.

BRLP

PLAN & BUDGET

For the Financial Year

2011-2012

CONSOLIDATED DPCUs ANNUAL ACTION PLAN - BRLP

Sl.	DESCRIPTION OF PROGRAM	Gaya	Nalanda	Muzaffarpur	Madhubani	Purnia	Khagaria	Total Plan (2011-12)
IB & CB								
1.2.1	No of Best Practice Village Organisation developed	200	155	205	150	180	180	1070
1.2.2	% of Quality Community Cadre developed	90	80	80	70	80	75	79%
1.2.3	% of staff developed as a Trainer	60	60	50	60	80	50	60%
1.2.4	No of 3 years old VO paying honorarium to atleast two Cadre from their own earning	6	4	4	7	4	2	27
Micro Finance								
1.3.1	No of Groups Credit Linked with bank	8489	5295	4334	2784	3453	1677	26032
1.3.2	No of Book Keeper trained & Graded on VO books of Record	129	136	173	91	89	41	659
1.3.3	No of CM trained & Graded on SHG books of Record	302	871	696	720	429	499	3517
1.3.4	% VO books of Record verified and maintained	80	80	80	70	90	90	81%
1.3.5	% of Quality ICF disbursed by BPIU/ VO	90	90	90	90	90	100	91%
1.3.6	% of Insurance claim settled within one month time	70	75	75	80	80	90	78%
1.3.7	% of Members received Shiksha sahayog Yojna	80	80	80	100	90	90	86%
Livelihoods								
3.1.1	No of SHG members developed as a best practiconer in Agriculture Intervention	1000	400	700	1275	1000	270	4645
3.1.2	No of VO will involve in Agriculture Interventions (SRI /SWI)	350	385	225	477	930	190	2557
3.1.3	No of VO will be promoted as Resource VO for Agriculture Interventions	80	50	30	85	98	12	355
3.1.4	No of VO registered for SRI in Rapeseed	40	15	25	7	90	150	327
3.1.5	No of VO registered for SRI in Green Gram	20	15	30	30	100	190	385
3.1.6	No of VO will be involved in Dairy interventions	36	46	87	0	20	221	410
3.1.7	No of VO will involve in Poultry Programme	15	20	30	2	20	0	87
3.1.8	No of VO will be involved in Goatery	15	30	15	2	20	0	82
3.1.9	No of VO will be involved in Fishery	0	0	0	6	0	0	6
3.1.10	No of VO will be involved in Makhana	0	0	10	4	0	0	14
3.1.11	No of VO will be involved in CPC	15	20	25	6	10	0	76
3.1.12	No of VO will be involved in Beekeeping	2	10	60	0	0	0	72
3.1.13	No of VO registered for PVSP in cereals, pulses and vegetable	75	55	50	4	25	175	384
3.1.14	No of Sectoral Intervention undertaken	13	10	12	2	6	4	47
3.1.15	% of VO manages the livelihoods intervention efficiently	80	80	80	60	60	80	73%
3.1.16	% of VRP has been converted to Skilled Extension Worker	10	20	10	10	10	10	12%
3.1.17	No of Village converted to organic village	8	4	6	4	3	5	30
3.1.18	No of Irrigation System installed	320	140	380	275	550	76	1741
3.1.19	No of VO will be involved in convert their village to organic village	8	8	6	2	10	4	38
3.1.20	No of SHG members linked with innovations in Non Farm	600	500	500	500	500	2600	2600
Social Development								
2.1.1	No of VO developed as a Immersion VO for Food Security	90	200	160	70	150	60	730
2.1.2	No of VO developed as a Model VO for Health Intervention (HRF+PARTNER+WOW+> 60% Member access RSBY> 60% of SHG Member Following Health Related Non	45	45	40	200	70	55	455
2.1.3	No of VO 2 year old developed as Health & Nutrition Center	17	5	12	20	24	32	110
2.1.4	% of Sanction order issued within Two month of Social Security form submission	75	75	75	80	80	80	78%
2.1.5	% of Physically Challenged Member of the Group recd their entitlement as per the Govt.	60	60	60	60	75	80	68%
2.1.6	% of Social Action Committee planned and impelmenting Collective Social Action at VO level (ensuring Maha Dalit HH got their entitlement, Education Center has been opened, Girl Child education etc.)	80	60	60	70	70	80	70%
Jobs								
2.2.1	% of VO from which atleast > 10 Youth has been placed in the service sector	40	40	60	60	60	60	53%
2.2.2	No. of youth profile updated in MIS	6000	4600	3400	6000	4500	2720	27220
2.2.5	% of Village in which Jobs campaign organised - Community Mobilisation Drive	65	65	80	55	55	60	63
Monitoring & Evaluation								
3.1.1	No of VO strengthen on governance system through Social Audit Committee	200	155	205	260	180	180	1180
3.1.2	% of Blocks update Monthly progress through MIS	90	90	90	100	100	100	95%
3.1.3	% use of MIS in decision making by the Project staffs	80	80	60	80	80	50	71%
3.1.4	% of Block rating done	100	100	100	100	100	100	100%
Communication								
3.2.1	No of VO Members made aware of Project Interventions - Wall Paintings, Awareness drives, AV shows, Traditional Media etc	9250	4250	5000	13000	12000	6720	50220
3.2.2	No of VOs at which key information has been displayed- Sookna Patal, VO Signage, Community Card, Display etc	500	460	370	340	800	200	2670
3.2.3	No of VO members / cadres linked with BCC - Facilitation / Material training, Brainstormings, Samwad Samuh etc	3000	675	1100	10000	2400	71	17246
3.2.4	No. of materials produced for information dissemination - Print, AV, Exceptional reporting, Profiles, publicity materials etc	12	11	13	12	12	42	102
3.2.5	No of villages where initiatives taken for converged information - Joint campaign, Workshops, solidarity / brand events etc	57	69	85	17	28	21	277
3.2.6	No of villages where community managed information system laid - Helpline, Community Radio / Newsletter, CSC etc	22	4	3	12	3	15	59
3.2.7	No of case studies / success stories developed and shared at large - Documentation training, Print & AV, Media relation etc	200	200	200	260	200	194	1254
Finance , Admin & Procurement								
4.1.1	% of Trained VO in which the rate bank has been updated on six monthly basis	60	60	60	60	70	70	63%
4.1.2	% of VO in which accounting system has been placed as per the accounting manual of the Project	60	60	60	50	60	70	61%

CONSOLIDATED BPIUs ANNUAL ACTION PLAN - BRLP

SI.	DESCRIPTION OF PROGRAM	Cum Till Mar,11	Q1	Q2	Q3	Q4	Total Plan (2011-12)	Cummulative by 2012
1	No. of Panchayats	543	43	27	47	25	142	685
2	No of revenue villages to be covered	1969	326	269	222	100	917	2886
3	No of Village to be saturated (geographically) - certification from the VO	668	473	452	392	295	1612	2280
Result-1	Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.							
In-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	Total No of SHG formed	32552	4916	4408	4552	3152	17028	49580
1.2.2	No of differently abled group formed	0	391	449	462	325	1627	1627
1.2.3	TOTAL SHG FORMED	31973	5273	4833	4878	3281	18265	50238
	TOTAL NO OF POOR MOBILISED	392853	62356	56897	57316	38712	215280	608133
1.2.6	No. of Village Organisation Formed	1880	577	496	515	431	2019	3899
1.2.7	No. of 6 months old SHGs Part of Village Organisation	20189	6060	5113	5181	5307	21661	41850
1.2.8	No. of Block Level Federations Formed	10	6	12	11	9	38	48
1.2.9	No. of Village Organisations part of federation	217	130	293	300	261	984	1201
COMMUNITY CADRES - IB & CB								
1.2.10	Number of CM working	3849	669	582	577	348	2176	6024
1.2.11	Number of VO Book Keepers working	454	174	130	133	92	529	983
1.2.12	Number of Internal CRPs - SHG Formation working	1459	919	981	839	516	3255	4714
1.2.13	Number of Internal CRPs - VO Formation working	364	346	361	303	168	1178	1542
1.2.14	Number of Internal CRPs -Master Trainer working	317	205	240	180	87	712	1029
In-1.3	At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time							
1.3.1	No of VOs having Bank Account	1561	523	497	495	433	1948	3509
1.3.2	No of VO to manage Baalwaadi	10	13	28	43	24	108	118
1.3.3	No of VO to be promoted as Health & Nutrition center	0	7	25	31	22	85	85
1.3.4	No of VO which will run PDS	3	14	18	34	14	80	83
1.3.5	Number of VO participating in HRF	1070	567	484	516	408	1975	3045
1.3.7	No of Jeevika Saheli (WOW) working	31	228	206	161	114	709	740
1.3.8	No of VO received funding for its Action Plan	37	24	33	49	63	169	206
In-1.4	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-lending							
1.4.1	Amount of Saving Mobilised (In Lakhs)	2316	684	752	929	1189	3554	5870
1.4.3	No. of SHGs having Bank A/C	27934	5192	4623	4826	4028	18669	46603
1.4.4	No of Bank Mitra working	173	54	28	10	6	98	271
1.4.5	No of eligible SHGs (six month old SHG + following PANCHSUTRA) financed by Banks	14071	4437	5225	5148	3830	18640	32711
1.4.6	Amount Loaned by Banks to SHG (In Lakhs)	4717	1885	2239	2295	1711	8130	12847
1.4.7	No of Groups repeat financed by Banks	316	303	849	1006	683	2841	3157
1.4.8	Repeat financed Amount by Banks (In Lakhs)	179	239	606	759	544	2148	2327
1.4.9	No of VO credit linked with Banks	0	10	20	21	12	63	63
1.4.10	Credit Amount by Banks (In Lakhs)	0	44	56	62	52	212	212
1.4.11	No. of SHG members received bond under insurance	17355	48508	53450	48380	38820	189158	206513
Result-2	Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment							
2.1.1	No of Group visited for Social plan	70	3535	3586	3289	2077	12487	12557
2.1.2	No of SHG members made signature literate	202979	47969	48652	43882	40955	181458	384437
2.1.3	No of SHG made financial literate	2278	4086	5438	5607	5013	20144	22422
2.1.4	No of SHG Member linked with RSBY - Health insurance	9371	87050	41596	14550	6700	149896	159267
2.1.5	Sanitation Programme initiated with number of SHGs	610	1242	1236	2399	1348	6225	6835
2.1.6	No. of SHG HHs linked with Social Security Programme	12547	25313	25905	29275	24402	104895	117442
2.1.7	No of Social Security Resource Person working	1	47	7	3	2	59	60
2.1.8	NO of Social Security community professional working	63	136	78	26	4	244	307
At least 50% of CIF is made for the productive asset generating sustained income								
2.1.9	No of groups to complete Micro Planing exercise within 3 months of Group formation	25615	5375	4558	4449	3983	18365	43980
2.1.10	No of Group Recd ICF through BPIU	24901	4714	4023	3513	2942	15192	40093
2.1.11	No of Group Recd ICF through VO	414	570	620	907	1055	3152	3566
2.1.12	Total No. of Groups received ICF through Vo/BPIU	25315	5284	4643	4420	3997	18344	43659
2.1.13	No of groups to complete Livelihoods Micro Planing exercise	6259	25794	23666	1440	430	51330	57589
2.1.14	No of Group Revisited for Micro plan	208	1630	1653	1566	1370	6219	6427
2.1.15	No of trained CM generating Micro Plan	340	440	392	264	138	1234	1574

CONSOLIDATED BPIUs ANNUAL ACTION PLAN - BRLP

SI.	DESCRIPTION OF PROGRAM	Cum Till Mar,11	Q1	Q2	Q3	Q4	Total Plan (2011-12)	Cummulative by 2012
Food security increased for 80% of target households as compared to the baseline								
2.1.16	Number of VO participating in FSF	960	499	560	537	443	2039	2999
2.1.17	No of HH linked with FS Intervention	101976	48338	51700	51736	40927	192701	294677
2.1.18	No of Internal FS - CRP working	85	185	157	124	80	546	631
Result - 3 Establishment and operationalization of Technical Assistance Fund.								
In- 3.1 At least 5 major business linkages established through public/private partnership by CBOs								
3.1.1	No of SHG members registered in VO for SRI	23984	124885	2500	0	0	127385	151369
3.1.2	No of SHG members registered in VO for SWI	43345	0	104330	85400	0	189730	233075
3.1.3	No of Acres of land will be under Agriculture Intervention-SRI	4805	18412	705	0	0	19117	23922
3.1.4	No of Acres of land will be under Agriculture Intervention- SWI	14829	0	13620	17939	250	31809	46638
3.1.5	No of SHG members registered in VO for SRI in Rapeseed	0	100	3700	9350	630	13780	13780
3.1.6	No of SHG members registered in VO for SRI in Green Gram	4301	9400	150	0	19450	29000	33301
3.1.7	No of vermi-compost pit will be prepared	2821	7650	8905	7860	7315	31730	34551
3.1.8	No of VRP will work in the Agriculture Intervention	1087	1601	882	753	150	3386	4473
3.1.9	No of Skilled Extension Worker will be created in Agriculture Intervention	10	127	117	103	52	399	409
3.1.10	No of SHG members will be registered in existing DCS	2679	1255	1665	1435	2110	6465	9144
3.1.11	No of New DCS formed	144	33	100	117	81	331	475
3.1.12	No of SHG members will be registered in new DCS	1100	1320	3515	3910	2650	11395	12495
3.1.13	No of DCS promoted as resource DCS	5	6	17	20	25	68	73
3.1.14	No of VRP will work in the non Agriculture Intervention	12	104	99	76	67	346	358
3.1.15	No of SHG members will be added as shareholders of the Women Farmers Producers Companies	1761	2323	2524	1898	1600	8345	10106
3.1.16	No of Businesses undertaken by the WFPCs	8	17	10	15	4	46	54
3.1.17	No of shareholders (SHG members) engaged in Seed	189	540	1170	135	540	2385	2574
3.1.18	No of Kisan days will be organized	811	247	1641	614	1719	4221	5032
3.1.19	No of Cluster Adhivesan will be organized	99	36	146	57	128	367	466
3.1.20	No of VO have efficient equipment management system in place	249	461	627	438	224	1750	1999
NON - FARM								
3.1.21	No of SHG member will be involved in Agarbatti intervention	1393	145	1395	1930	1900	5370	6763
3.1.22	No of PG formed of Agarbatti Intervention	1	1	10	23	22	56	57
3.1.23	No of SHG member will be involved in Madhubani Painting intervention	85	125	395	635	495	1650	1735
3.1.24	No of PG formed of Madhubani painting Intervention	1	6	10	10	6	32	33
3.1.25	No of SHG member will be involved in Sujni intervention	55	64	85	215	110	474	529
3.1.26	No of PG formed of Sujni Intervention	1	3	4	11	5	23	24
3.1.27	No of SHG member will be involved in Sikki intervention	37	0	200	200	146	546	583
3.1.28	No of PG formed of Sikki Intervention	1	0	6	7	9	22	23
Atleast 5,000 Direct jobs created through Project facilitation and atleast 75% of them are getting sustained income								
3.1.29	No of youth identified - data base prepared	6716	20969	21535	14750	11475	68729	75445
3.1.30	No of Youth Placed by direct placement	499	1551	2130	2055	1807	9737	10236
3.1.31	No of Youth Placed by service sector agency	298	900	1015	975	815	3705	4003
3.1.32	No of JRP working	1	92	14	9	3	118	119
Project Monitoring and Learning System established, including RLMIS, learning and experience sharing forums at different levels of Project management								
3.1.33	% of Cluster generating reports through MIS	80	100	100	100	100	100	100
3.1.34	No of SHG graded	17703	7365	6863	6980	6049	27256	44959
3.1.35	No of VO rated	535	704	722	719	599	2744	3279
3.1.36	No of Case study generated (Best Practice - Institution Program, Procurement, Financial Mgmt.)	262	802	857	845	794	3298	3560
Result 4								
4.2.1	No of MOU signed between BPIU and Community Based Organisation	1466	595	533	472	434	2034	3500
4.2.2	No of UC received within One month time of CIF release from CBOs	19270	6650	4534	3890	3457	18531	37801
4.2.3	No of CBOs trained on Community Procurement	693	756	598	502	436	2292	2985
4.2.4	% of Community Cadre payment made in the 1st week of the month	951	600	600	600	600	600	600
4.2.5	No of VO submitting Receipt & payment on monthly basis	1529	1295	1457	1687	1780	6219	7748
4.2.6	No of VO two months old procured establishment materials	1060	740	650	581	561	2532	3592

BUDGET FOR THE FINANCIAL YEAR 2011-2012

Sl.	Component	Annexure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Percentage	% as per WB
1	Community Institution Development	A	239836056	250437126	268752478	271652068	1030677728	26.98	25
2	Community Investment Fund	B	661559227	723089227	508176727	432649227	2325474408	60.88	57
3	Special Technical Assistance Fund	C	33718750	44128750	38168750	38808750	154825000	4.05	8
4	(I) Project Management Cost	D	47194077	33817370	32249680	29633525	142894652	8.09	10
	(II) Monitoring & Evaluation		19796500	22959000	14990500	14511500	72257500		
	(III) Communication		21880650	23153650	24242650	24438650	93715600		
Grand Total			1023985260	1097585123	886580785	811693720	3819844888	100.00	100

COMPONENT - I COMMUNITY INSTITUTION DEVELOPMENT

Budget Head	Sub- Head	Budget Line	Account Heads	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total	
						Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		
Sub-component 1.1- Formation & Development of CBOs	1.1.1	1.1.1.1	Remuneration to Project Staffs			2518	2518	2518	2518	10072	32624185	32624185	32643537	32643537	130535444	
		1.1.1.2	Honorarium /Expenses to Community Staffs			530077	553600	730067	871862	2562903	62918461	67162961	87393071	95338721	312813214	
		1.1.1.3	Outsourced Services			363	363	363	369	1458	1544400	1544400	1544400	1576200	6209400	
	1.1.2	1.1.2.1	Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc			0	0	0	0	0	995000	915000	135000	55000	2100000	
	1.1.3	1.1.3.1	Operational Expenses- BPIU			26266	162853	183995	187197	410311	13186000	17641000	18030000	15694000	64551000	
		1.1.3.2	Operational Expenses- VO			15522	17687	20859	23356	77424	30535000	22339600	24678500	26810200	104363300	
		1.1.3.3	Operational Expenses- BLF			107	155	237	314	806	674000	836000	1300000	1716000	4526000	
	Sub Total (1.1.3)											44395000	40816600	44008500	44220200	173440300
Total of Sub component (1.1)											142477046	143063146	165724508	173833658	625098358	
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	30 persons per days on an average	210	10701	9553	9187	8416	37857	2247210	2006130	1929270	1767360	7949970	
		1.2.1.2	Exposure Visit			1130	976	1069	1035	4210	5411000	4714000	5059000	4902000	20086000	
		Sub Total (1.2.1)											7658210	6720130	6988270	6669360
	1.2.2 Capacity Building of Vos	1.2.2.1	Training of VO Members	30 persons per days on an average	300	4220	4064	3589	3442	15315	1266000	1219200	1076700	1032600	4594500	
		1.2.2.2	Exposure Visits			611	665	599	810	2679	3323000	3383000	3143000	3972000	13821000	
		1.2.2.3	Solidarity Events like Women day, republic day celebration etc			314	1268	378	1875	3953	1580000	6340000	2165000	9680000	19765000	
		Sub Total (1.2.2)											6169000	10942200	6384700	14684600
	1.2.3 Capacity Building of BLF	1.2.3.1	Training to BLF Members	35 persons per days on an average	12250	31	51	72	90	244	379750	624750	882000	1102500	2989000	
		1.2.3.2	Exposure Visits	35 persons per days	35000	81	82	84	83	330	2835000	2870000	2940000	2905000	11550000	
		1.2.3.3	Solidarity Events like Women day, republic day celebration etc			10	26	34	77	151	50000	130000	170000	385000	735000	
		Sub Total (1.2.3)											3264750	3624750	3992000	4392500
	1.2.4 Capacity Building of Community Cadre	1.2.4.1	BPIU Level	35 persons per days on an average	12250	0	0	0	0	0	19453000	18142250	17811500	14969500	70376250	
		1.2.4.4	DPCU Level	35 persons per days on an average (Residential)	12250	0	0	0	0	0	2143750	1617000	1813000	1396500	6970250	
		Sub Total (1.2.4)						0	0	0	0	0	21596750	19759250	19624500	16366000
	1.2.5 Review & Workshop of staffs & partners	1.2.5.1	Review			787	795	803	800	3185	1337900	1351500	1365100	1360000	5414500	
		1.2.5.2	Training to project staff (BPIU)			2629	2894	2624	2601	10748	394350	434100	393600	390150	1612200	
		Sub Total (1.2.5)											1732250	1785600	1758700	1750150
	1.2.6 Salary, Remunera tion & Honorariu m	1.2.6.1	Remuneration to Project Staffs (Training Cell)	Man month		75	75	75	75	300	2033800	2033800	2033800	2033800	8135200	
		1.2.6.2	Honorarium to Community Staffs/ Short term Consultant	Lump sum		75000	75000	75000	75000	300000	190000	145000	175000	145000	655000	
		Sub Total (1.2.6)											2223800	2178800	2208800	2178800
	1.2.7 Operational Expenses of Training Cell		Vehicle Hiring Charges		20000	18	18	18	18	72	360000	360000	360000	360000	1440000	
			TA/DA of Training Cell		15000	18	18	18	18	72	270000	270000	270000	270000	1080000	
			Other office expenses		1000	18	18	18	18	72	18000	18000	18000	18000	72000	
Sub Total (1.2.7)											648000	648000	648000	648000	2592000	
Total of Sub component (1.2)											43292760	45658730	41604970	46689410	177245870	

COMPONENT - I COMMUNITY INSTITUTION DEVELOPMENT

Budget Head	Sub- Head	Budget Line	Account Heads	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total	
						Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		
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	22750	344	306	255	131	1036	7826000	6961500	5801250	2980250	23569000	
		1.3.1.2	Training to Trainers Pool	35 persons per days on an average	22750	18	18	12	12	60	409500	409500	273000	273000	1365000	
		Sub Total (1.3.1)										8235500	7371000	6074250	3253250	24934000
	Total of Sub component (1.3)											8235500	7371000	6074250	3253250	24934000
Monitoring, Evaluation & Communication 1.4		1.4.1.1	SHG/ VO/BLF Audit Fee	Per VO	1000	403	100	460	0	963	403000	100000	460000	0	963000	
		1.4.1.2	Solidarity events & Convergence Activity	Per person per day	150	5600	8800	9700	11700	35800	840000	1320000	1455000	1755000	5370000	
		1.4.1.3	Awareness Drive/ Campaign	Per Unit	3000	141	131	172	161	605	423000	393000	516000	483000	1815000	
		1.4.1.5	Wall Painting, Sookna Patals, Signage etc	Per Village	6500	860	475	680	390	2405	5590000	3087500	4420000	2535000	15632500	
		1.4.1.6	Community managed information systems, Help Line etc.	Lump sum	670000	465501	650001	1562501	3348003	1070000	1265500	1450000	2862500	6648000		
		Total of Sub component (1.4)											8326000	6166000	8301000	7635500
SPMU BUDGET																
1.5 Capacity Building		1.5.1.1	Information, Education and Communication	LUMPSUM												
			Training materials, Awareness kit and Thematic Story Boards.									1824000	4712000	4408000	2888000	13832000
			Communication skill development and Operation Manuals									1824000	2432000	2584000	4104000	10944000
			Field level events, programmes, workshops and campaigns									1672000	1672000	1672000	1672000	6688000
			Transparency, Branding, Publicity materials for field / community level									1672000	1824000	1824000	1824000	7144000
			Community Managed Information System Development									2432000	1672000	1824000	3496000	9424000
			Establishment material for community institutions									8056000	13984000	11856000	9272000	43168000
			Other Communication Materials and services for Community									912000	912000	912000	1064000	3800000
		1.5.1.2	Training to Community Members/Cadre	Annex. C1								8483750	5968750	9083750	4368750	27905000
		1.5.1.3	Training to Project Staff	Annex. C1								6182500	6672500	7482500	4692500	25030000
		1.5.1.5	Training and Learning Centers									0	500000	1000000	0	1500000
		1.5.1.6	Workshops, meetings and others	Annex. C1								1696500	2579000	1151500	2609000	8036000
		1.5.1.7	IB/CB through Partner/ Consultant													
			SERP									2500000	3000000	3000000	4000000	12500000
	Hiring of Others partner/Agency									0	2000000	0	0	2000000		
	Fishery Intervention									250000	250000	250000	250000	1000000		
Total of Sub component (1.5)											37504750	48178250	47047750	40240250	172971000	
TOTAL OF COMPONENT - I Community Institutional Development											239836056	250437126	268752478	271652068	1030677728	

COMPONENT - II COMMUNITY INVESTMENT FUND

Sub- Head	Budget Line	Account Heads	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total
					Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
2.1 ICF- 1st Tranche		Grants to CBOs to Finance First Phase CIF	Per SHG	50000	4831	4106	3328	2463	14728	241550000	205300000	166400000	123150000	736400000
		Grants to CBOs through VO		50000	632	635	914	1173	3354	31600000	31750000	45700000	58650000	167700000
Sub total 2.1									0	273150000	237050000	212100000	181800000	904100000
2.2 CIF- 2nd Tranche		Grants to CBOs through VOs to Finance Second Phase CIF			100	114	45	100	359	5000000	5700000	2250000	5000000	17950000
2.3 CIF- 3rd- Social Service & Service Sector, Livelihoods, CIF	2.3.1	Food Security	Per VO	200000	474	524	503	403	1904	94800000	104800000	100600000	80600000	380800000
	2.3.2	Asset & Income Generation (Producers' Groups/ EAG Groups) - District Budget							0	107800000	215550000	50100000	19550000	393000000
		SPMU		Annex. - C2					0	46906727	26906727	26906727	21906727	122626908
	2.3.3	Piloting Social Risk Management Interventions (HRF)	Per VO	150000					0	72150000	70200000	68700000	61350000	272400000
		SPMU		Annex. - C2					0	60000000	60000000	45000000	60000000	225000000
	2.3.4	Tribal Development Plan							0	210000	710000	210000	710000	1840000
	2.3.5	Skill Building (for employment)							0	1542500	2172500	2310000	1732500	7757500
Total of Sub Component 2.3										383409227	480339227	293826727	245849227	1403424408
Total Component II - Community Investment Fund										661559227	723089227	508176727	432649227	2325474408

COMPONENT - III SPECIAL TECHNICAL ASSISTANCE FUND

Sl.	Activity	Unit	Units					Unit Cost(Rs.)	Total Cost (Rs. in Lacs)				
			Q1	Q2	Q3	Q4	Total Units		Q1	Q2	Q3	Q4	Grand Total (Rs.)
3.1	Business Development												
3.1.1	Farm Based	Annex-C3						14250000	14250000	14250000	14250000	57000000	
3.1.2	Off Farm Based	Annex-C3						6808750	7308750	8308750	7808750	30235000	
3.1.3	Non Farm Based	Annex-C3						4250000	5000000	5250000	4750000	19250000	
3.1.4	Service Sector							5000000	5000000	8000000	5000000	23000000	
3.1.5	Health Services								5000000		5000000	10000000	
3.2	Microfinance Investment & Technical Assistance	Annex-C3						3410000	7570000	2360000	2000000	15340000	
3.3	NGO Capacity Building Fund	Lump sum											
3.4	Innovation Grant Fund												
3.4.1	Bihar Innovation Forum	Lump sum											
3.4.2	Incubation of Innovative ideas in Social Sector	Lump sum											
	Total							33718750	44128750	38168750	38808750	154825000	

COMPONENT - IV PROJECT MANAGEMENT UNIT

Budget Head	Sub- Head	Budget Line	Account Heads	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total		
						Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4			
4.1 Monitoring and Evaluation & Communication	4.1.1 Monitoring and Evaluation		Review and workshop of staff and partners (Dist. Budget)	35 persons per days on an average							12996500	13059000	13090500	13111500	52257500		
		SPMU BUDGET															
			Periodical Survey, Studies & Assessment of the Project	Lump sum									500000	500000	500000	500000	2000000
			Evaluation of Studies	Lump sum									4000000	0	0	0	4000000
			Strengthening the CBMs	Lump sum									300000	0	0	0	300000
			Designing, Development & Roling out of Concurrent Monitoring	Lump sum									0	300000	0	0	300000
			Designing, Development, Deployment & Roling out of MIS	Lump sum									0	5000000	0	0	5000000
			Streamlining the Rating System	Lump sum									0	2000000	0	0	2000000
			Process Monitoring	Lump sum									0	500000	500000	500000	1500000
			Internal Audit	Lump sum									400000	400000	400000	400000	1600000
			Statutory Audit	Lump sum									0	700000	0	0	700000
			Piloting of Technical Innovations	Lump sum									0	500000	500000	0	1000000
		FMTSC	Lump sum									1600000	0	0	0	1600000	
		TOTAL 4.1.1										19796500	22959000	14990500	14511500	72257500	
			District specific materials - Print, A/V, other format	Lump sum								3564650	4533650	3190650	6426650	17715600	
		4.1.2 Communication	SPMU BUDGET														
			Study, Research, Internship, CBO Self M&E, Support options and Comm. System Development.	Lump sum									2128000	3648000	3952000	2584000	12312000
			Internal communication System, Interactive Web Forum	Lump sum									6840000	2128000	1824000	912000	11704000
			Publicity Materials - Tableau, Panels, Boards, Diary, Calendar etc and Advertisement.	Lump sum									1368000	1824000	3192000	3952000	10336000
			Brochures, Leaflets, Booklets, Documents, Case Study, Newsletters etc (Print & A/V).	Lump sum									4864000	7144000	2660000	5928000	20596000
			Events, Workshops, Cross learning initiatives, Media Relation Activities	Lump sum									1824000	1672000	2432000	2584000	8512000
			Organizing State / National Level Major Solidarity Event	Lump sum									380000	1140000	6080000	1140000	8740000
			Other communication materials and services for Project Communication	Lump sum									912000	1064000	912000	912000	3800000
	Total 4.1.2					0	0	0	0	0	21880650	23153650	24242650	24438650	93715600		
	Total of sub component (4.1)					118	159	115	161	553	41677150	46112650	39233150	38950150	165973100		
4.2 Salary	4.2.1 Salary / Honorarium		Salary / Honorarium etc. (Dist.)	Per Month*							5575310	5575310	5575310	5575310	22301240		
			Salary & Benefits (SPMU)	Annex. C4								24668767	9977060	10070370	9871215	54587412	
			Total of sub component (4.2)					48	48	48	48	192	30244077	15552370	15645680	15446525	76888652

COMPONENT - IV PROJECT MANAGEMENT UNIT

Budget Head	Sub- Head	Budget Line	Account Heads	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total	
						Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		
4.3 Other Operating Expenditure	4.3.1.1		Furniture and Fixture and office equipments etc (Dist.)	Lump sum							1250000	100000	210000	160000	1720000	
	SPMU BUDGET															
	4.3.1.2		Furniture & fixtures	Lump sum									500000			500000
	4.3.1.4		Misc. electrical installation	Lump sum									200000			200000
	4.3.1.7		Sound System Cord Less, Microphones										150000			150000
	4.3.1.8		Equipment Running & Maintenance, AMC	Lump sum								175000	175000	175000	175000	700000
	4.3.1.9		House Keeping services	Lump sum								50000	50000	50000	50000	200000
	4.3.1.10		Server Up gradation with Networking	Lump sum								610000	650000			1260000
	4.3.1.11		Online UPS	Lump sum									200000			200000
	4.3.1.12		Softwares	Lump sum								760000	250000	100000		1110000
	4.3.1.13		IT Accessories	Lump sum								200000	200000	200000	200000	800000
	4.3.1.16		Printer, Scanner, Fax, Photocopier	Lump sum								100000	100000	50000		250000
	4.3.1.18		IT Training (outsourced)	Lump sum									500000	1000000		1500000
	4.3.1.19		Misc. Equipment	Lump sum								125000	250000	125000		500000
	Sub Total 4.3.1											3270000	3325000	1910000	585000	9090000
	Administrative Expenses (Dist.)				Per Month							2529000	2529000	2529000	2529000	10116000
	Administrative Expenses (SPMU)															
	Computer etc. Maintenance / 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	250000	3	3	3	3	12	750000	750000	750000	750000	3000000	
Vehicle Hire Charges				Monthly	300000	3	3	3	3	12	900000	900000	900000	900000	3600000	
Advertisement Cost				Lump sum	1800000						450000	450000	450000	450000	1800000	
Printing & Stationery				Monthly	100000	3	3	3	3	12	300000	300000	300000	300000	1200000	
Postage & Internet				Monthly	50000	3	3	3	3	12	150000	150000	150000	150000	600000	
Telephone / CUG Expenses				Monthly	180000	3	3	3	3	12	540000	540000	540000	540000	2160000	
Other Office Expenses				Monthly	100000	3	3	3	3	12	300000	300000	300000	300000	1200000	
Sub Total 4.3.2											6369000	6369000	6369000	6369000	25476000	
Total of sub component (4.3)											9639000	9694000	8279000	6954000	34566000	
4.4.1.1 Hiring of Short term Consultant				Lump sum							3160000	3920000	4070000	4180000	15330000	
Total of sub component (4.4)											3160000	3920000	4070000	4180000	15330000	
4.5.1.5 Training, Workshop, Exposure etc.				Annex. C4							2981000	3606000	3035000	2083000	11705000	
4.5.1.6 Recruitment Exp.				Annex. C4							1170000	1045000	1220000	970000	4405000	
Total of sub component (4.5)											4151000	4651000	4255000	3053000	16110000	
Total Component IV											88871227	79930020	71482830	68583675	308867752	

COMMUNITY INSTITUTIONAL DEVELOPMENT BUDGET 2011 - 2012

Sl.	Activity	Units	Units				Total Units	Unit Cost	Total Cost (Rs.)				Grand Total
			Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
1	Training/ Exposure to Community Members/ Cadre by												
	Monitoring & Evaluation							540000	225000	990000	360000	2115000	
	Jobs							428750	428750	428750	428750	1715000	
	Livelihoods							3600000	700000	1400000	1900000	7600000	
	Micro Finance							1575000	1080000	1890000	1350000	5895000	
	Social Development							1365000	745000	1725000	190000	4025000	
	Institution Building & Capacity Building							975000	2790000	2650000	140000	6555000	
Sub Total 1								8483750	5968750	9083750	4368750	27905000	
2	Training/ Exposure to Project Staff by												
	Institution Building & Capacity Building							1435000	3632500	2090000	262500	7420000	
	Monitoring & Evaluation							660000	800000	740000	750000	2950000	
	Livelihoods							2400000	800000	1000000	1000000	5200000	
	Jobs							165000	165000	165000	165000	660000	
	Non Farm							157500	735000	1312500	1470000	3675000	
	Micro Finance							525000	-435000	1475000	500000	2065000	
	Social Development							840000	975000	700000	545000	3060000	
Sub Total 2								6182500	6672500	7482500	4692500	25030000	
3	Workshops, Meetings and Others												
	Monitoring & Evaluation							379000	289000	289000	259000	1216000	
	Institution Building & Capacity Building							70000	410000	70000	410000	960000	
	Jobs							0	200000	150000	250000	600000	
	Social Development							700000	1200000	0	1300000	3200000	
	Micro Finance							547500	480000	642500	390000	2060000	
Sub Total 3								1696500	2579000	1151500	2609000	8036000	

COMMUNITY INVESTMENT FUND BUDGET 2011 - 2012

Asset & Income Generation (Producers' Groups/ EAG Groups)		Q1	Q2	Q3	Q4	Total
WFPC	Lump sum	30000000	10000000	10000000	5000000	55000000
CIF to COMFED	Lump sum	11906727	11906727	11906727	11906727	47626908
IT Livelihoods	Lump sum	5000000	5000000	5000000	5000000	20000000
Total		46906727	26906727	26906727	21906727	122626908
Piloting Social Risk Management Interventions						
VO Action Plan (Social CIF)		30000000	30000000	30000000	45000000	135000000
TSC Revolving Fund / Bridge Financing		30000000	30000000	15000000	15000000	90000000
Total		60000000	60000000	45000000	60000000	225000000

SPECIAL TECHNICAL ASSISTANCE FUND

Budget Heads	Sectoral	Amount	Q1	Q2	Q3	Q4
Agriculture Intervention	Farm	52000000	13000000	13000000	13000000	13000000
Digital Green	Farm	5000000	1250000	1250000	1250000	1250000
Total		57000000	14250000	14250000	14250000	14250000
Apiculture Intrvention	Off Farm	2885000	721250	721250	721250	721250
Fishery Intervention	Off Farm	2350000	587500	587500	587500	587500
Dairy Intervention	Off Farm	20000000	5000000	5000000	5000000	5000000
Poultry, Goatery, Piggery, etc.	Off Farm	5000000	500000	1000000	2000000	1500000
Total		30235000	6808750	7308750	8308750	7808750
Arts & Crafts	Non Farm	2000000	500000	500000	500000	500000
Partnership with two Potential Agencies for Insence stick and sanitary napkin	Non Farm	15000000	3750000	3750000	3750000	3750000
No. Estabilishment of Facilitaion centre	Non Farm	2250000		750000	1000000	500000
Total		19250000	4250000	5000000	5250000	4750000
Mobile Van (Janani)	Health Services	10000000		5000000		5000000
Agency for Education	Service Sector	3000000			3000000	
Cost of Hiring consultants for Technnical support in training and placement	Service Sector	20000000	5000000	5000000	5000000	5000000
Total		23000000	5000000	5000000	8000000	5000000
EXPOSURE VISIT OF BANKERS IN PROJECT AREA	MITA	1080000	360000	360000	360000	0
EXPOSURE VISIT FOR PROJECT STAFFS ON MICRO INSURANCE IN ANDHRA PRADESH	MITA	2100000	1050000	1050000	0	0
EXPOSURE VISIT OF STATE REPRESENTATIVE OF BANKS TO other states	MITA	2160000	0	2160000	0	0
Hiring of agencies/ Partners for providing different financial services in the project areas.	MITA	2160000	2000000	4000000	2000000	2000000
Total		7500000	3410000	7570000	2360000	2000000

ANNUAL BUDGET OF HRD 2011-12

Sl.	Activities and Sub Activities	Unit	Units					Unit Cost	Quarterly Amount Rs. (in Lacs)					
			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
A	Obtain and Retain Required Human Resources													
A.1.0.	Recruitment and Selection of Staff													4000000
A.1.1	Advertisement cost for recruitment	As required					0	Lump sum	250000	250000	250000	250000		1000000
A.1.2	Recruitment Cost of Outsourced Agency	Lump sum					0	Lump sum	500000	250000	500000	250000		1500000
A.1.3	Recruitment cost for support staff (By BRLPS)	Lump sum					0	Lump sum	150000	100000	150000	100000		500000
A.1.4	Consultancy for Technical Assistance in recruitment	Lump sum					0	Lump sum	200000	300000	200000	300000		1000000
									1100000	900000	1100000	900000		4000000
A.2.0.	Retention and maintenance of staff													
A.2.1	Conducting Induction Program for staff (5 Days)	Lump sum	1	1	1	1	4	20000	20000	20000	20000	20000		80000
A.2.1	Conducting training & workshops for Job Enrichment and Role transition (1 Each District)	6	1	2	2	1	6	25000	25000	50000	50000	50000		175000
A.2.2	Organizing HR sensitization programmes at DPCU (1/Distt.	6	1	3	2		6	25000	25000	75000	50000	0		150000
									70000	145000	120000	70000		405000
	Recruitment Expenses								1170000	1045000	1220000	970000		4405000
B.1	Strengthening HR System & Processes													
B.1.1	HR MIS Training for DPCUs & BPIUs at Distt. Level	9	6		3		9	25000	150000	0	75000	0		225000
B.2	Performance Management													
B.2.1	Sensitization on Performance Improvement Plan	Lump sum					0							
B.3	Staff Learning and Capacity Building													
B.3.1	Conducting Mgmt. Dev. Program-by CIMP	Contract					0	4000000	1000000	1000000	1000000	1000000		4000000
B.3.2	Sponsoring staff to thematic training programmes, workshops & exposure visits (as required)	Lump sum						1000000	200000	200000	200000	200000		800000
B.3.3	Hiring of short term consultants for conducting Motivational workshop/HR studies etc.	Lump sum	3	3	3	3	12	2000	6000	6000	6000	6000		24000
B.3.4	Hiring of services of experts (for writing, translation, etc.)	Manpower												
	Sub Total B								1456000	1756000	2081000	1206000		6499000
C.	Streamlining HRD provisions and creating learning environment													
C.1.1	Organizing Annual Retreat (Centralized outside state) - 4 day event		1	0	0	0	1	725000	725000	0	0	0		725000
	Experts services (2)	Lump sum	2	0	0	0	2	25000	50000	0	0	0		
	Venue	Lump sum	1	0	0	0	1	80000	80000	0	0	0		
	stay	Manpower	100	0	0	0	100	3000	300000	0	0	0		
	Food	Manpower	100	0	0	0	100	2000	200000	0	0	0		
	Travel (at the place of event for exposure)	Lump sum	1	0	0	0	1	50000	50000	0	0	0		
	Stationeries and hiring of equipments	Lump sum	1	0	0	0	1	20000	20000	0	0	0		
	Miscellaneous	Lump sum	1	0	0	0	1	25000	25000	0	0	0		
C.1.2	Organizing Annual Retreat (Centralized inside state for Field staff) - 2 days		0	6	0	0	6	78833	0	473000	0	0		473000
	Venue	Lump sum	0	6	0	0	6	10000	0	60000	0	0		
	stay	Manpower	0	600	0	0	600	350	0	210000	0	0		
	Food	Manpower	0	600	0	0	600	300	0	180000	0	0		
	Travel (at the place of event for local mobility)	Lump sum	0	1	0	0	1	15000	0	15000	0	0		
	Stationeries and hiring of equipments	Lump sum	0	1	0	0	1	5000	0	5000	0	0		
	Miscellaneous	Lump sum	0	1	0	0	1	3000	0	3000	0	0		
C.1.3	Internship and Management Trainee	Lump sum	1	1	1	1	4	200000	200000	200000	200000	200000		800000
	Sub Total C.3								925000	673000	200000	200000		1998000

ANNUAL BUDGET OF HRD 2011-12

Sl.	Activities and Sub Activities	Unit	Units					Unit Cost	Quarterly Amount Rs. (in Lacs)				
			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
D.	Staff Capacity Building												
D.1.1	Exposure Visit to Bangladesh	Lump sum	0	1	0	0	1	500000	0	500000	0	0	500000
D.1.2	Customized Training Programme for BPIU, DPCU and SPMU staff (state Level) - 4 events of 2 days each		0	1	2	1	4	77000	0	77000	154000	77000	308000
	Venue	Lump sum	0	1	2	1	4	10000	0	10000	20000	10000	
	Resource person	Manpower	0	2	4	2	8	2500	0	5000	10000	5000	
	Stay	Manpower	0	80	160	80	320	400	0	32000	64000	32000	
	Food	Manpower	0	80	160	80	320	300	0	24000	48000	24000	
	Stationeries and hiring of equipments	Lump sum	0	1	2	1	4	4000	0	4000	8000	4000	
	Miscellaneous	Lump sum	0	1	2	1	4	2000	0	2000	4000	2000	
D.1.3	Need based training, exposure and participation in workshop (national and international level)	Lump sum	1	1	1	1	4	600000	600000	600000	600000	600000	2400000
	Sub Total D.1								600000	1177000	754000	677000	3208000
	Training, Workshop & Exposure								2981000	3606000	3035000	2083000	11705000
E.	Salaries, Benefits, Entitlement and Travel allowances												
E.1	Salary to SPMU staff		73	73	73	73	292	55006	6618600	6618600	6618600	6618600	26474400
E.1.1	CEO	Manpower	1	1	1	1	4	240000	240000	240000	240000	240000	960000
E.1.2	State Project Managers	Manpower	12	12	12	12	48	177000	2124000	2124000	2124000	2124000	8496000
E.1.3	Chief Finance Officer	Manpower	1	1	1	1	4	177000	177000	177000	177000	177000	708000
E.1.4	OSD to CEO	Manpower	1	1	1	1	4	177000	177000	177000	177000	177000	708000
E.1.5	Administrative Officer	Manpower	1	1	1	1	4	177000	177000	177000	177000	177000	708000
E.1.6	Project Managers	Manpower	12	12	12	12	48	122700	1472400	1472400	1472400	1472400	5896000
E.1.7	Procurement Specialist	Manpower	1	1	1	1	4	177000	177000	177000	177000	177000	708000
E.1.8	Finance Officer	Manpower	2	2	2	2	8	177000	354000	354000	354000	354000	1416000
E.1.9	Procurement Officer	Manpower	1	1	1	1	4	122700	122700	122700	122700	122700	490800
E.1.10	Accountant	Manpower	6	6	6	6	24	64500	387000	387000	387000	387000	1548000
E.1.11	Office Assistant	Manpower	7	7	7	7	28	57300	401100	401100	401100	401100	1604400
E.1.12	Cashier	Manpower	1	1	1	1	4	64500	64500	64500	64500	64500	258000
E.1.13	System Analyst	Manpower	2	2	2	2	8	79200	158400	158400	158400	158400	633600
E.1.14	Data Administrator	Manpower	2	2	2	2	8	64500	129000	129000	129000	129000	516000
E.1.15	Project Associates	Manpower	9	9	9	9	36	64500	580500	580500	580500	580500	2322000
E.1.16	DTP Operator cum Designer	Manpower	1	1	1	1	4	36900	36900	36900	36900	36900	147600
E.1.17	Steno cum PA	Manpower	2	2	2	2	8	37800	75600	75600	75600	75600	302400
E.1.18	Office Boy	Manpower	8	8	8	8	32	15000	120000	120000	120000	120000	480000
E.1.19	Driver	Manpower	2	2	2	2	8	22500	45000	45000	45000	45000	180000
E.1.20	Guard	Manpower	6	6	6	6	24	15000	90000	90000	90000	90000	360000
E.1.21	Computer Operator	Manpower	1	1	1	1	4	22500	22500	22500	22500	22500	90000
E.1.22	Receptionist	Manpower	1	1	1	1	4	22500	22500	22500	22500	22500	90000
	Sub Total								7154100	7154100	7154100	7154100	28616400
E.2	Benefits and Entitlements												
E.2.1	Insurance (including BPIU staff)	Staff	1119	1119	1252	1252	4741	713	798680	798680	891990	891990	3381340
	For BPIU staff	1207	966	966	1086	1086	4104	700	675920	675920	760410	760410	2872660
	For DPCU staff	126	101	101	113	113	428	700	70560	70560	79380	79380	299880
	For SPMU staff	58	52	52	52	209	1000		52200	52200	52200	52200	208800

ANNUAL BUDGET OF HRD 2011-12

Sl.	Activities and Sub Activities	Unit	Units					Unit Cost	Quarterly Amount Rs. (in Lacs)				
			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
E.2.2	Self Learning Reimbursement	Staff	348	348	348	348	1391	1198	416750	416750	416750	416750	1667000
	For BPIU staff	1207	302	302	302	302	1207	1000	301750	301750	301750	301750	1207000
	For DPCU staff	126	32	32	32	32	126	2500	78750	78750	78750	78750	315000
	For SPMU staff	58	15	15	15	15	58	2500	36250	36250	36250	36250	145000
E.2.3	Intermittent benefits	Staff	0	398	398	0	797	500	0	199155	199155	0	398310
	For BPIU staff	1207	0	398	398	0	797	500	0	199155	199155	0	398310
	For DPCU staff	126	0	0	0	0	0	0	0	0	0	0	0
	For SPMU staff	58	0	0	0	0	0	0	0	0	0	0	0
E.2.4	Others (viz. performance awards, promotional support etc.)	Staff	0	139	139	139	417	3174	0	441500	441500	441500	1324500
	For BPIU staff	1207	0	121	121	121	362	3000	0	362100	362100	362100	1086300
	For DPCU staff	126	0	13	13	13	38	4000	0	50400	50400	50400	151200
	For SPMU staff	58	0	6	6	6	17	5000	0	29000	29000	29000	87000
E.3	Travel and Daily allowance for SPMU staff	Staff	56	56	56	56	225	11944	671875	671875	671875	671875	2687500
E.3.1	DA for staff travelling within State (category II and III staff)	45	23	23	23	23	90	1250	28125	28125	28125	28125	112500
E.3.2	Travel Cost	45	23	23	23	23	90	7500	168750	168750	168750	168750	675000
E.3.3	DA for staff traveling outside State (mostly category II staff)	45	11	11	11	11	135	5000	56250	56250	56250	56250	225000
E.3.4	Travel Cost	45	11	11	11	11	45	15000	168750	168750	168750	168750	675000
E.3.4	International Travel cost	Lump sum	1	1	1	1	45	250000	250000	250000	250000	250000	1000000
E.5	Performance Pay for the year 2009-10	Salary	1136	0	0	0	1136	13497	15332362	0	0	0	15332362
E.3.5.1	For BPIU staff	Manpower	1010	0	0	0	1010	12188	12309880	0	0	0	12309880
E.3.5.2	For DPCU staff	Manpower	78	0	0	0	78	22295	1739010	0	0	0	1739010
E.3.5.3	For SPMU staff	Manpower	48	0	0	0	48	26739	1283472	0	0	0	1283472
E.6	Special support to female staff	Lump sum	1	1	1	1	4	250000	250000	250000	250000	250000	1000000
E.7	Deputation Allowance and other benefits	Manpower	9	9	9	9	36	5000	45000	45000	45000	45000	180000
	Sub Total								17514667	2822960	2916270	2717115	25971012
	Salaries & Benefits								24668767	9977060	10070370	9871215	54587412
	Short-Term Consultants												
	Livelihoods Activities								250000	2050000	2050000	2050000	6400000
	MF Activities								500000	950000	950000	950000	3350000
	Social Development								200000	200000	300000	300000	1000000
	Non Farm								210000	420000	420000	630000	1680000
	M & E									600000	600000	600000	1800000
	Sub Total								1160000	4220000	4320000	4530000	14230000
									3160000	3920000	4070000	4180000	15330000

BKFRP

PLAN & BUDGET

For the Financial Year

2011-2012

CONSOLIDATED ANNUAL ACTION PLAN (11 BLOCKS) - BKFRP (KOSI)

Sl.	ACTIVITIES	Achievement till March, 11	Q1	Q2	Q3	Q4	Total Plan (2011-12)	Cummulative by 2012
A	GEOGRAPHICAL COVERAGE/OUTREACH							
1	No of Clusters	11	2	10	1	1	14	25
2	No. of Panchayats	15	41	42	27	16	126	141
3	No of revenue villages to be covered	27	91	88	82	59	320	347
4	No. of villages to saturate with atleast 80% of target population	0	3	11	23	36	73	73
B	PROMOTION OF COMMUNITY INSTITUTIONS							
B1	Formation of SHGs							
	No of SHG formed by Internal CRP	30	915	1020	975	1155	4065	4095
	No of SHG formed by the project Staff	180	811	1066	1252	1073	4202	4382
1	No. of SHG Formed	180	1726	2086	2227	2228	8267	8447
2	Total Cumulative Saving Amount mobilized	16400	1686896	839408	1425184	2136864	6088352	6104752
3	Total number of groups having interloan: Saving; > 1.5	39	630	391	435	423	1879	1918
4	Total Cumulative amount interloaned	31240	7535604	1757848	5374880	11569928	26238260	26269500
B2	Formation of VOs							
	No of VO formed by Internal CRP	0	0	8	45	59	112	112
	No of VO formed by Project Staff	0	14	18	48	62	142	142
1	No. of Village Organisation Formed	0	14	26	93	121	254	254
2	No. of SHGs Part of Village Organisation	0	140	258	950	1204	2552	2552
3	No of VOs having Bank Account	0	5	11	23	76	115	115
C	FINANCIAL MAINSTREAMING							
1	No. of SHGs having Bank A/C	0	963	1621	1919	1955	6458	6458
2	No of Bank Mitra Placed	0	12	17	16	9	54	54
3	No of groups to complete Micro Planing exercise	0	817	1589	1836	1939	6181	6181
4	No. of Groups to be Credit Linked with Banks	0	210	168	995	927	2300	2300
5	Amount Loaned by Banks to SHG	0	10500000	8400000	48750000	45600000	113250000	113250000
6	No. of SHG members linked with insurance programme.	0	1200	4138	6584	6584	18506	18506
D	BUILDING SELF MANAGED/RELIANT SHG/VO							
1	Number of CM identified	37	351	418	412	384	1564	1601
2	Number of CM trained & working	18	229	294	310	289	1122	1140
3	Number of SHGs being managed by CM	3	949	521	604	1110	3184	3187
4	Number of Internal CRPs identified/trained and working	0	0	15	15	113	143	143
5	No of VO Book keeper identified	0	7	13	33	43	96	96
6	Number of VO trained & working	0	4	7	18	33	62	62
7	Number of VO being managed by BK	0	11	1	11	22	45	45
E	COMMUNITY INVESTMENT FUND (CIF)							
E1	INITIAL CAPITALIZATION FUND							
	Amount Disbursed under ICF	0	31450000	67600000	87300000	96900000	283250000	283250000
2	No. of Groups received ICF	0	500	1344	1808	1837	5489	5489
3	No. of SHG members received ICF	0	3047	6756	8894	9257	27954	27954
E2	HEALTH RISKS FUND (HRF)							
1	Number of HHs supported under HRF	0	0	1050	1160	4988	7198	7198
2	Number of VO participating	0	5	9	12	79	105	105
3	Amount Disbursed under HRF	0	750000	1200000	1950000	10950000	14850000	14850000
4	Amount of HRF Saving Mobilised	0	12600	29800	53160	206520	302080	302080
E3	FOOD SECURITY FUND							
1	Number of HHs covered under FSF	0	600	1060	1160	6336	9156	9156
2	Number of participating VO	0	5	9	12	66	92	92
3	Amount disbursed under FSF	0	1000000	1800000	2400000	13200000	18400000	18400000
F	LIVELIHOODS INTERVENTIONS							
1	No of SHG members doing SRI	0	760	498	100	150	1508	1508
2	No of SHG members doing SWI	0	1680	1605	14145	1440	18870	18870
3	No. of SHG members involved in vegetable cultivation	0	2240	2140	9950	8150	22480	22480
4	No of SHG Members doing Bamboo Cultivation	0	810	7928	1450	900	11088	11088
5	No of SHG Members doing Patsan Cultivation	0	0	0	100	0	100	100
6	No of SHG Members Practicing PVSP	0	0	1605	1000	12755	15360	15360
7	No of Producer Group Form Bamboo / Patsan Related Activities	0	4	4	44	4	56	56
8	No of vermi-compost Pit will be prepared	0	160	161	1303	144	1767	1767
9	No of VO will involve in Agriculture Interventions	0	0	4	5	4	13	13
10	No of SHG members trained on Agri and Allied activities	0	50	1012	3926	2630	7618	7618
11	No of Exposure Organised	18	72	234	62	327	695	713
14	Number of youths trained and placed	0	0	430	660	660	1750	1750
15	No of VRP identified , trained & working	0	96	202	449	169	916	916
9	No of weekly VRP meeting conducted	0	48	132	132	84	396	396
G	SOCIAL DEVELOPMENT INITIATIVE							
1	Total No of SHG members made how to sign-	1400	15907	19122	18777	18835	72641	74041
2	No. of SHGs following atleast one the Non-negotiables	393	2888	3575	3625	3688	13776	14169
3	No of SHG member linked odrc program	481	3975	1876	1939	3439	11229	11710

CONSOLIDATED ANNUAL ACTION PLAN (02 BLOCKS) - BKFRP (KOSI)

Sl.	DESCRIPTION OF PROGRAM	Cum Till Mar,11	Q1	Q2	Q3	Q4	Total Plan (2011-12)	Cummulative by 2012
1	No. of Panchayats	37	5	1	5	1	12	49
2	No of revenue villages to be covered	69	16	11	14	5	46	115
3	No of Village to be saturated (geographically)- certification from the VO	25	5	2	13	14	34	59
Result-1	Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.							
In-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	Total No of SHG formed	1765	309	99	242	155	805	2570
1.2.2	No of Physically challenged group formed	0	9	9	5	2	25	25
1.2.3	TOTAL SHG FORMED	1765	318	108	247	157	830	2595
	TOTAL NO OF POOR MOBILISED	21180	3816	1296	2964	1884	9960	31140
1.2.6	No. of Village Organisation Formed	79	34	21	25	19	99	178
1.2.7	No. of 6 months old SHGs Part of Village Organisation	761	370	220	280	205	1075	1836
1.2.8	No. of Block Level Federations Formed	0	0	0	0	0	0	0
1.2.9	No. of Village Organisations part of federation	0	0	0	0	10	10	10
	COMMUNITY CADRES - IB & CB							
1.2.10	Number of CM working	195	155	160	185	200	700	895
1.2.11	Number of VO Book Keepers working	0	30	13	7	3	53	53
1.2.12	Number of Internal CRPs - SHG Formation working	115	105	40	110	25	280	395
1.2.13	Number of Internal CRPs - VO Formation working	0	0	0	35	30	65	65
1.2.14	Number of Internal CRPs -Master Trainer working	0	0	0	35	35	70	70
In-1.3	At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time							
1.3.1	No of VOs having Bank Account	20	60	34	21	25	140	160
1.3.2	No of VO to manage Baalwaadi	0	0	0	4	0	4	4
1.3.3	No of VO to be promoted as Health & Nutrition center	0	0	0	0	1	1	1
1.3.4	No of VO which will run PDS	0	0	0	0	0	0	0
1.3.5	Number of VO participating in HRF	14	31	28	18	15	92	106
1.3.7	No of Jeevika Saheli (WOW) working	0	0	7	38	0	45	45
1.3.8	No of VO received funding for its Action Plan	0	21	12	11	10	54	54
In-1.4	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							
1.4.1	Amount of Saving Mobilised	4284623	1769760	1844640	2063520	2210400	7888320	12172943
1.4.3	No. of SHGs having Bank A/C	1050	440	460	200	201	1301	2351
1.4.4	No of Bank Mitra working	6	7	1	0	0	8	14
1.4.5	No of eligible SHGs (six month old SHG + following PANCHSUTRA) financed by Banks	417	160	170	170	220	720	1137
1.4.6	Amount Loaned by Banks to SHG	20850000	8000000	8500000	8500000	11000000	36000000	56850000
1.4.7	No of Groups repeat financed by Banks	0	0	0	30	50	80	80
1.4.8	Repeat financed Amount by Banks	0	0	0	1500000	2500000	4000000	4000000
1.4.9	No of VO credit linked with Banks	0	0	0	1	5	6	6
1.4.10	Credit Amount by Banks	0	0	0	10000	200000	210000	210000
1.4.11	No. of SHG members received bond under insurance programme.	0	25	3800	150	300	4275	4275
Result-2	Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment							
2.1.1	No of Group visited for Social plan	0	0	5	8	10	23	23
2.1.2	No of SHG members made how to sign.	14549	3056	3980	2393	1076	10505	25054
2.1.3	No of SHG made financial literate	250	1632	2060	2612	3072	9376	9626
2.1.4	No of SHG Member linked with RSBY - Health insurance	0	1000	4600	0	0	5600	5600
2.1.5	Sanitation Programme initiated with number of SHGs	0	0	0	400	360	760	760
2.1.6	No. of SHG HHs linked with Social Security Programme	0	132	4560	112	72	4876	4876
2.1.7	No of Social Security Resource Person working	0	101	101	100	100	402	402
2.1.8	NO of Social Security community professional working	0	6	6	6	1	19	19
	At least 50% of CIF is made for the productive asset generating sustained income							
2.1.9	No of groups to complete Micro Planing exercise within 3 months of Group formation	1080	560	300	250	193	1303	2383
2.1.10	No of Group Recd ICF through BPIU	980	372	295	248	313	1228	2208
2.1.11	No of Group Recd ICF through VO	0	13	40	20	34	107	107
2.1.12	Total No. of Groups received ICF through Vo/BPIU	980	385	335	268	347	1335	2315
2.1.13	No of groups to complete Livelihoods Micro Planing exercise	950	600	500	600	200	1900	2850
2.1.14	No of Group Revisited for Micro plan	0	0	0	50	50	100	100
2.1.15	No of trained CM generating Micro Plan	0	20	35	65	35	155	155

CONSOLIDATED ANNUAL ACTION PLAN (02 BLOCKS) - BKFRP (KOSI)

Sl.	DESCRIPTION OF PROGRAM	Cum Till Mar,11	Q1	Q2	Q3	Q4	Total Plan (2011-12)	Cummulative by 2012
Food security increased for 80% of target households as compared to the baseline								
2.1.16	Number of VO participating in FSF	0	52	23	24	15	114	114
2.1.17	No of HH linked with FS Intervention	0	2692	1288	1384	980	6344	6344
2.1.18	No of Internal FS - CRP working	0	2	0	3	0	5	5
Result - 3	Establishment and operationalization of Technical Assistance Fund.							
In- 3.1	At least 5 major business linkages established through public/private partnership by CBOs							
3.1.1	No of SHG members registered in VO for SRI	0	0	6600	0	0	6600	6600
3.1.2	No of SHG members registered in VO for SWI	1410	0	0	7800	0	7800	9210
3.1.3	No of Acres of land will be under Agriculture Intervention-SRI	0	0	640	0	0	640	640
3.1.4	No of Acres of land will be under Agriculture Intervention- SWI	486	0	0	400	0	400	886
3.1.5	No of SHG members registered in VO for SRI in Rapeseed	0	100	0	250	0	350	350
3.1.6	No of SHG members registered in VO for SRI in Green Gram	0	0	0	100	0	100	100
3.1.7	No of vermi-compost pit will be prepared	55	1120	1080	1060	1055	4315	4370
3.1.8	No of VRP will work in the Agriculture Intervention	54	106	15	7	5	133	187
3.1.9	No of Skilled Extension Worker will be created in Agriculture Intervention	0	11	0	1	0	12	12
3.1.10	No of SHG members will be registered in existing DCS	0	0	0	0	0	0	0
3.1.11	No of New DCS formed	0	0	4	4	4	12	12
3.1.12	No of SHG members will be registered in new DCS	0	0	500	500	500	1500	1500
3.1.13	No of DCS promoted as resource DCS	0	0	0	0	0	0	0
3.1.14	No of VRP will work in the non Agriculture Intervention	0	5	4	5	3	17	17
3.1.15	No of SHG members will be added as shareholders of the Women Farmers Producers Companies	0	0	0	0	0	0	0
3.1.16	No of Businesses undertaken by the WFPCs	0	0	0	0	0	0	0
3.1.17	No of shareholders (SHG members) engaged in Seed Production	0	0	0	0	0	0	0
3.1.18	No of Kisan days will be organized	0	65	65	65	66	261	261
3.1.19	No of Cluster Adhivesan will be organized	0	15	15	15	15	60	60
3.1.20	No of VO have efficient equipment management system in place	0	0	9	13	5	27	27
NON - FARM								
3.1.21	No of SHG member will be involved in Agarbatti intervention	0	0	30	30	90	150	150
3.1.22	No of PG formed of Agarbatti Intervention	0	0	0	8	8	16	16
3.1.23	No of SHG member will be involved in Madhubani Painting intervention	0	0	0	0	0	0	0
3.1.24	No of PG formed of Madhubani painting Intervention	0	0	0	0	0	0	0
3.1.25	No of SHG member will be involved in Sujni intervention	0	0	0	0	0	0	0
3.1.26	No of PG formed of Sujni Intervention	0	0	0	0	0	0	0
3.1.27	No of SHG member will be involved in Sikki intervention	0	0	0	0	0	0	0
3.1.28	No of PG formed of Sikki Intervention	0	0	0	0	0	0	0
Atleast 5,000 Direct jobs created through Project facilitation and atleast 75% of them are getting sustained income								
3.1.29	No of youth identified - data base prepared	35	450	450	550	450	1900	1935
3.1.30	No of Youth trained and Placed	25	450	400	550	450	1850	1875
3.1.31	No of JRP working	0	15	13	15	11	54	54
Project Monitoring and Learning System established, including RLMIS, learning and experience sharing forums at different levels of Project management								
3.1.32	% of Cluster generating reports through MIS	75	100	100	100	100	100	100
3.1.33	No of SHG graded	908	1135	314	162	229	1840	2748
3.1.34	No of VO rated	0	57	30	20	30	137	137
3.1.35	No of Case study generated (Best Practice - Institution Program,Procurement, Financial Mgmt.)	0	8	15	15	13	51	51
Result 4	Project implementation procedures and agreed business standards are followed for at least 80% of project interventions at any point in time							
4.2.1	No of MOU signed between BPIU and Community Based Organisation	40	39	34	21	25	119	159
4.2.2	No of UC received within One month time of CIF release from CBOs	580	455	417	470	274	1616	2196
4.2.3	No of CBOs trained on Community Procurement	0	79	34	21	25	159	159
4.2.4	% of Community Cadre payment made in the 1st week of the month	100	100	100	100	100	100	100
4.2.5	No of VO submitting Receipt & payment on monthly basis	79	64	31	15	29	139	218
4.2.6	No of VO two months old procured establishment materials	0	65	27	16	23	130	130
	% of case resolved within 15 days of grievance recorded at the BPIU level- after the meeting.	50	50	50	50	50	50	50

BUDGET FOR THE FINANCIAL YEAR 2011-2012 - KOSI

Sl.	Component	Annexure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Percentage	% as per WB
1	Community Institution Development	A	35073812	38155842	46648062	48417412	168295128	22	25
2	Community Investment Fund	B	77700000	150700000	137100000	146150000	511650000	67	57
3	Special Technical Assistance Fund	C	4500000	5814000	6630000	4590000	21534000	3	8
4	(I) Project Management Cost	D	4910385	5270385	5244385	5454385	20879540	9	10
	(II) Monitoring & Evaluation		4902000	5102000	4976000	4976000	19956000		
	(III) Communication		6084000	6180000	6948000	5988000	25200000		
Grand Total			133170197	211222227	207546447	215575797	767514668	100	100

Component - I COMMUNITY INSTITUTION DEVELOPMENT - KOSI

Budget Head	Sub- Head	Budget Line	Account Heads	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total	
						Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		
Component- I Community Institutional Development																
Sub-component 1.1- Formation & Development of CBOs	1.1.1	1.1.1.1	Remuneration to Project Staffs								9246942	9246942	9246942	9246942	36987768	
		1.1.1.2	Honorarium /Expenses to Community Staffs									3817450	5663250	9510300	13296450	32287450
		1.1.1.3	Outsourced Services									355500	355500	360800	387300	1459100
	1.1.2	1.1.2.1	Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc									1920000	105000	105000	105000	2235000
	1.1.3	1.1.3.1	Operational Expenses- BPIU									3283500	4778500	4778500	4173500	17014000
		1.1.3.2	Operational Expenses- VO									2672200	1331200	4730000	5270600	14004000
		1.1.3.3	Operational Expenses- BLF									0	0	0	0	0
Sub Total (1.1.3)											5955700	6109700	9508500	9444100	31018000	
Total of Sub component (1.1)						0	0	0	0	0	21295592	21480392	28731542	32479792	103987318	
Component 1.2- Capacity Building and Training of CBOs	1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members	30 persons per days on an average	210						405420	468300	490770	474720	1839210	
		1.2.1.2	Exposure Visit									1000000	969000	1226000	1416000	4611000
		Sub Total (1.2.1)						0	0	0	0	0	1405420	1437300	1716770	1890720
	1.2.2 Capacity Building of Vos	1.2.2.1	Training of VO Members	30 persons per days on an average	300							42300	49200	97200	99300	288000
		1.2.2.2	Exposure Visits									150000	162000	984000	1461000	2757000
		1.2.2.3	Solidarity Events like Women day, republic day celebration etc									60000	55000	80000	140000	335000
		Sub Total (1.2.2)						0	0	0	0	0	252300	266200	1161200	1700300
	1.2.3 Capacity Building of BLF	1.2.3.1	Training to BLF Members	35 persons per days on an average	12250											
		1.2.3.2	Exposure Visits	35 persons per days	35000											
		1.2.3.3	Solidarity Events like Women day, republic day celebration etc													
			Exposure Visits (Outside District) - DPCU			35000	2	5	5	2	14	70000	175000	175000	70000	490000
	Sub Total (1.2.3)						2	5	5	2	14	70000	175000	175000	70000	490000
	1.2.4 Capacity Building of Community Cadre	1.2.4.1	BPIU Level	35 persons per days on an average	12250							378500	428750	416500	490000	1713750
		1.2.4.4	DPCU Level	35 persons per days on an average (Residential)	12250							196000	294000	343000	428750	1261750
		Sub Total (1.2.4)						0	0	0	0	0	574500	722750	759500	918750

Component - I COMMUNITY INSTITUTION DEVELOPMENT - KOSI

Budget Head	Sub- Head	Budget Line	Account Heads	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total		
						Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4			
Sub-com	1.2.5 Review & Workshop of staffs & partners	1.2.5.1	Review								145500	137700	137700	137700	558600		
		1.2.5.2	Training to project staff (BPIU)									1631900	45650	139500	29050	1846100	
		Sub Total (1.2.5)					0	0	0	0	0	1777400	183350	277200	166750	2404700	
	1.2.6 Salary, Remuneration & Honorarium	1.2.6.1	Remuneration to Project Staffs (Training Cell)	Man month								354600	354600	354600	354600	1418400	
		1.2.6.2	Honorarium to Community Staffs/ Short term Consultant	Lump sum								130000	130000	80000	80000	420000	
		Sub Total (1.2.6)					0	0	0	0	0	484600	484600	434600	434600	1838400	
	1.2.7 Operational Expenses of Training Cell		Operational Expenses of Training Cell	Per Month	20000							60000	60000	60000	60000	240000	
		15000											45000	45000	45000	45000	180000
		1000											3000	3000	3000	3000	12000
	Sub Total (1.2.7)					0	0	0	0	0	108000	108000	108000	108000	432000		
Total of Sub component (1.2)						2	5	5	2	14	4672220	3377200	4632270	5289120	17970810		
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	22750	4	7	6	4	21	91000	159250	136500	91000	477750		
		1.3.1.2	Training to Trainers Pool		22750	1	1	2	1	5	22750	22750	45500	22750	113750		
		Sub Total (1.3.1)					5	8	8	5	26	113750	182000	182000	113750	591500	
Total of Sub component (1.3)						5	8	8	5	26	113750	182000	182000	113750	591500		
Monitoring, Evaluation & Communication 1.4	1.4.1.1	SHG/ VO/BLF Audit Fee	Per VO	1000	0	50	25	0	75	0	50000	25000	0	75000			
	1.4.1.2	Solidarity events & Convergence Activity	Per person per day	150	500	500	500	1000	2500	75000	75000	75000	150000	375000			
	1.4.1.3	Awareness Drive/ Campaign	Per Unit	3000	39	39	39	39	156	117000	117000	117000	117000	468000			
	1.4.1.5	Wall Painting, Soochna Patals, Signage etc	Per Village	6500	75	0	75	75	225	487500	0	487500	487500	1462500			
	1.4.1.6	Community managed information systems, Help Line etc.	Lump sum		0	0	0	0	0	300000	300000	300000	300000	1200000			
	Total of Sub component (1.4)						614	589	639	1114	2956	979500	542000	1004500	1054500	3580500	
SPMU BUDGET																	
IEC MATERIAL 1.5		Training materials, Awareness kit and Thematic Story		Lumpsum							576000	1488000	1392000	912000	4368000		
		Communication skill development and Operation Manuals		Lumpsum							576000	768000	816000	1296000	3456000		
		Field level events, programmes, workshops and campaigns		Lumpsum							528000	528000	528000	528000	2112000		
		Transparency, Branding, Publicity materials for field / community level		Lumpsum							528000	576000	576000	576000	2256000		
		Community Managed Information System Development		Lumpsum							768000	528000	576000	1104000	2976000		
		Establishment material for community institutions		Lumpsum							2544000	4416000	3744000	2928000	13632000		
		Other Communication Materials and services for		Lumpsum							288000	288000	288000	336000	1200000		
		Training/ Exposure to Community Members/ Cadre		Annex. C 1							840000	1805000	1835500	955500	5436000		
		Training/ Exposure to Project Staff		Annex. C 1							1321250	2043750	1828750	741250	5935000		
		Workshops, Meetings and Others		Annex. C 1							43500	133500	513500	103500	794000		
Total SPMU Budget											8012750	12574250	12097750	9480250	42165000		
TOTAL OF COMPONENT - I Community Institutional Development											35073812	38155842	46648062	48417412	168295128		

COMPONENT - II COMMUNITY INVESTMENT FUND - KOSI

Sub- Head	Budget Line	Account Heads	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total
					Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
2.1 ICF- 1st Tranche		Grants to CBOs to Finance First Phase CIF	ICF to SHGs	50000	693	1233	1801	1702	5429	34650000	61650000	90050000	85100000	271450000
			ICF to SHGs through Vos	50000	20	15	15	5	55	1000000	750000	750000	250000	2750000
2.2 CIF- 2nd Tranche		Grants to CBOs through VOs to Finance Second Phase CIF			0	0	0	0	0	0	0	0	0	0
2.3 CIF- 3rd- Social Service & Service Sector, Livelihoods, CIF	2.3.1	Food Security		200000	20	19	33	77	149	4000000	3800000	6600000	15400000	29800000
	2.3.2	Asset & Income Generation (Producers' Groups/ EAG Groups)- DIST.		Lump sum	0	0	0	0	0	21000000	61500000	10000000	2500000	95000000
		SPMU								2500000	2500000	2500000	2500000	10000000
	2.3.3	Piloting Social Risk Management Interventions (HRF)		150000	6	11	19	87	123	900000	1650000	2850000	13050000	18450000
		SPMU								13500000	16500000	16500000	19500000	66000000
	2.3.4	Tribal Development Plan		Lump sum	0	0	0	0	0	0	0	5500000	5500000	11000000
	2.3.5	Skill Building (for employment)		Lump sum	0	0	0	0	0	150000	2350000	2350000	2350000	7200000
Total Component II					739	1278	1868	1871	5756	77700000	150700000	137100000	146150000	511650000

COMPONENT III - SPECIAL TECHNICAL ASSISTANCE FUND - KOSI

Sl. No.	Activity	Unit	Total Cost (Rs. in Lacs)				
			Q1	Q2	Q3	Q4	Grand Total (Rs.)
3.1	Business Development						
3.1.1	Farm Based	Annex-C3	4500000	4500000	4500000	4500000	18000000
3.1.2	Off Farm Based						0
3.1.3	Non Farm Based						0
3.1.4	Service Sector		0	90000	2130000	90000	2310000
3.1.5	Health Services						0
3.2	Microfinance Investment & Technical Assistance	Annex-C3	0	1224000	0	0	1224000
3.3	NGO Capacity Building Fund	Lump sum					
3.4	Innovation Grant Fund						
3.4.1	Bihar Innovation Forum	Lump sum					
3.4.2	Incubation of Innovative ideas in Social Sector	Lump sum					
Total			4500000	5814000	6630000	4590000	21534000

COMPONENT - IV PROJECT MANAGEMENT UNIT - KOSI

Budget Head	Sub- Head	Account Heads	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total	
					Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		
4.1 Monitoring and Evaluation & Communication	4.1.1 Monitoring and Evaluation	Review and workshop of staff and partners (Dist. Budget)	35 persons per days on an average							2252000	2252000	2226000	2226000	8956000	
		SPMU BUDGET													
		IMPACT ASSESSMENT	Lump sum								1250000	1250000	1250000	1250000	5000000
		MIS									1250000	1250000	1250000	1250000	5000000
		RATING SYSTEM									50000	50000	50000	50000	200000
		PROCESS MONITORING									0	100000	100000	100000	300000
		INTERNAL AUDIT									100000	100000	100000	100000	400000
	STATUTORY AUDIT									0	100000	0	0	100000	
	Total 4.1.1										4902000	5102000	4976000	4976000	19956000
	4.1.2 Communication	District specific materials - Print, A/V, other format	Lump sum								300000	300000	300000	300000	1200000
		SPMU BUDGET													
		Study, Research, Internship, CBO Self M&E, Support options and Comm. System Development.	Lump sum								672000	1152000	1248000	816000	3888000
		Internal communication System, Interactive Web Forum									2160000	672000	576000	288000	3696000
		Publicity Materials - Tableau, Panels, Boards, Diary, Calendar etc and Advertisement.									432000	576000	1008000	1248000	3264000
		Brochures, Leaflets, Booklets, Documents, Case Study, Newsletters etc (Print & A/V).									1536000	2256000	840000	1872000	6504000
Events, Workshops, Cross learning initiatives, Media Relation Activities										576000	528000	768000	816000	2688000	
Organizing State / National Level Major Solidarity Event										120000	360000	1920000	360000	2760000	
Other communication materials and services for Project Communication									288000	336000	288000	288000	1200000		
Total 4.1.2					0	0	0	0	0	6084000	6180000	6948000	5988000	25200000	
Total of sub component (4.1)					118	159	115	161	553	10986000	11282000	11924000	10964000	45156000	
4.2 Salary	4.2.1 Salary / Honorarium	Salary / Honorarium etc. (Dist.)	Per Month*							300000	300000	300000	300000	1200000	
		Total of sub component (4.2)					48	48	48	48	192	300000	300000	300000	300000
4.3 Other Operating Expenditure	4.3.1.1	Furniture and Fixture and office equipments etc (Dist.)	Lump sum							2552000	2552000	2526000	2526000	10156000	
		Sub Total 4.3.1										2552000	2552000	2526000	2526000
	4.3.2.1	Administrative Expenses (Dist.)	Per Month								923385	923385	923385	923385	3693540
		Sub Total 4.3.2										923385	923385	923385	923385
	Total of sub component (4.3.2)										3475385	3475385	3449385	3449385	13849540
	4.3.3.1	Hiring of Short term Consultant	Lump sum												
		Livelihoods Activities									625000	625000	625000	625000	2500000
		MF Activities									150000	300000	300000	300000	1050000
IB/CB										150000	150000	150000	150000	600000	
Total of sub component (4.3.3)										210000	420000	420000	630000	1680000	
Total Component IV										15896385	16552385	17168385	16418385	66035540	

COMMUNITY INSTITUTIONAL DEVELOPMENT - KOSI

Sl.	Activity	Units	No. of Person	Calculation	Units				Total Units	Unit Cost	Total Cost (Rs.)				Grand Total
					Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
1	Training/ Exposure to Community Members/ Cadre by														
	M& E									90000	90000	150000	180000	510000	
	Job									0	0	0	0	0	
	MF									0	135000	410000	0	545000	
	SD									0	390000	175500	175500	741000	
	IB/CB										1040000	700000	0	1740000	
	LH									750000	150000	400000	600000	1900000	
Sub Total 1										840000	1805000	1835500	955500	5436000	
2	Training/ Exposure to Project Staff by														0
	IB/CB									0	615000	600000	0	1215000	
	M&E									0	0	135000	135000	270000	
	Job									56250	56250	56250	56250	225000	
	Non Farm													0	
	MF									595000	855000	455000	245000	2150000	
	SD									70000	317500	282500	105000	775000	
	LH									600000	200000	300000	200000	1300000	
Sub Total 2										1321250	2043750	1828750	741250	5935000	
3	Workshops, Meetings and Others														0
	M&E									13500	13500	13500	13500	54000	
	Job										50000		50000	100000	
	MF									30000	70000	500000	40000	640000	
Sub Total 3										43500	133500	513500	103500	794000	

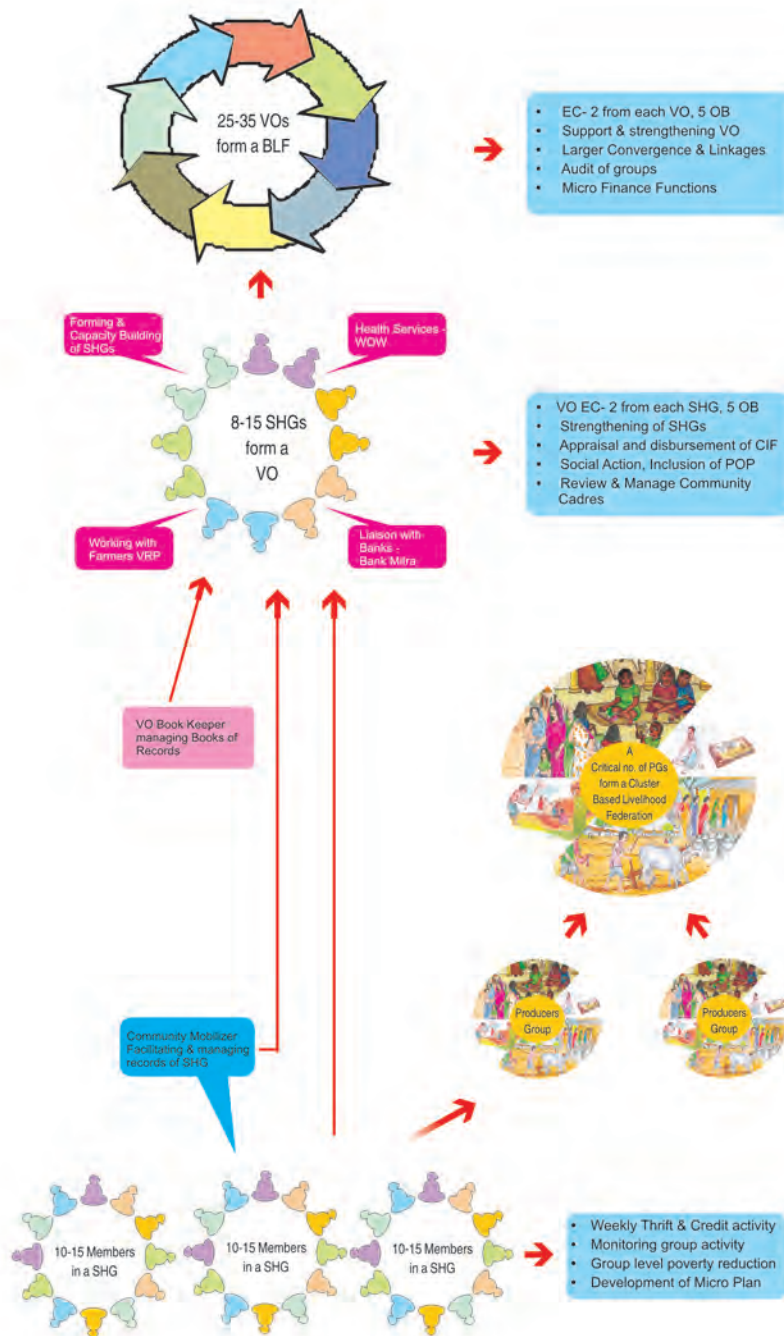
COMMUNITY INVESTMENT FUND - KOSI

Asset & Income Generation (Producers' Groups/ EAG Groups)		Q1	Q2	Q3	Q4	Total
IT Livelihoods	Lump sum	2500000	2500000	2500000	2500000	10000000
Total		2500000	2500000	2500000	2500000	10000000
Piloting Social Risk Management Interventions						
VO Action Plan (Social CIF)		4500000	7500000	7500000	10500000	30000000
TSC Revolving Fund / Bridge Financing		9000000	9000000	9000000	9000000	36000000
Total		13500000	16500000	16500000	19500000	66000000

SPECIAL TECHNICAL ASSISTANCE FUND - KOSI

Sl. No.	Budget Heads	Sectoral	Amount	Q1	Q2	Q3	Q4
a	Agriculture Intervention	Farm	13000000	3250000	3250000	3250000	3250000
b	Digital Green	Farm	5000000	1250000	1250000	1250000	1250000
Total			18000000	4500000	4500000	4500000	4500000
a	Education	Service Sector	2310000	0	90000	2130000	90000
b	Cost of Hiring consultants for Technnical support in training and placement	Service Sector	0	0	0	0	0
Total			2310000	0	90000	2130000	90000
a	EXPOSURE VISIT OF BANKERS IN PROJECT AREA	MITA	360000		360000		
c	EXPOSURE VISIT OF STATE REPRESENTATIVE OF BANKS TO other states	MITA	864000		864000		
Total			1224000	0	1224000	0	0

Institutional Architecture



JEEVIKA

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