



Annual Action Plan & Budget 2016-17

JEEViKA

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Social Inclusion and Mobilization - Strategies and Activities

With its expansion, the project's mandate is to develop a large number of community based institutions (SHGs, VOs and CLFs) and also maintaining the quality of community institutions. The SHGs, VOs & CLFs will be formed & strengthened by staffs, CRP strategy and VOs involving CMs. New SHGs will also be formed through partnerships with SHPIs like Women Development Corporation (WDC) etc. For ensuring quality of CBOs process based trainings and communitized grading of SHG & VO will be ensured out across the districts. This year, IB-CB will emphasize on Communitization of major project activities at old CLFs along with the strengthening new CLFs and Communitization activities. In the mature CLFs Institution Development Manager and Community Facilitators will provide handhold support to CLFs, whereas other CLFs will be supported by AC and CC. Need based capacity building support will be provided to VOs and CLFs. In the same time emphasis will be made on rotation of leadership, registration of VO & CLF and fulfilling statutory norms at VO and CLFs.

In the mature districts capacity building of CBO leaders and community professionals will be rolled out through Community owned and managed Training & Learning Centers. Further, IB-CB will focus on tapering of fund at SHG, VO & CLF across the districts for developing accountability and ownership of cadre review and payment at SHG, VO and CLF level. For capacity building support Training Pool of staffs and Cadre will be developed across the districts.

The new CRPs will be developed at the districts to support in SHG & VO formation, training to SHG & VO. At old blocks new CLF CRPs will be developed from best practicing CLFs and VOs, who will provide support in new CLF formation, CLF training and communitization process. The CRPs will provide support within state and outside state. Need based thematic CRPs will also be developed from the best practicing VOs and CLFs. Upper level federations will be involved in implementing the CRP strategy on a large scale. The key tasks undertaken by theme at scale for FY: 2016-17 are as follows:

1. Mobilization of target households and inclusion of left out households
2. Formation of new SHGs, co-option of pre-existed SHGs and their nurturing
3. Formation of new village organization and their nurturing
4. Formation of Cluster level federations and their nurturing
5. Formation of Training and Learning Centers and their nurturing
6. Registration of VO and CLFs and setting up their statutory systems

7. Capacity building of field staffs, managers, community leaders and community professionals
8. Establishment of institutionalized review system at VO and CLF level
9. Establishment of institutionalized payment of community professionals at VO and CLF level
10. Convergence and partnership with agencies and departments.

A. Strategy and Approach in Institution Building

1. Social inclusion of vulnerable target groups

- a. Mobilization of target households including SC/ST, vulnerable households with single women/Differently able (Divyanga)/elderly, etc using SECC/CENSUS data into the fold of SHGs.
- b. Focus will be on saturation of old blocks and thus inclusion of the left outs. Every *tola/basawat* will be covered under the saturation approach. Community institutions (VO & CLF) would ensure the inclusion of left out (POP) by self or with the support of CRPs and CMs and get it certified by Gram Sabha. Under cost- effective strategy, after formation of SHGs by field staffs (as reference for CRP/CM) the remaining target HHs will be taken into SHG fold (old/new) by the formation of VO with the support of concern Community Mobilisers.

2. Strengthening the functioning of CBOs

- a. New SHG formation will be formed at all blocks, whereas at phase 1 & 2 blocks focus would be made on inclusion of left out households and village saturation. Both CRP and CM strategy will be adopted in new group formation whereas the block staffs will continue the new group formation.
- b. After modular training M4, A and B grade adopted SGSY, PCI, Priyadarshni, NGOs groups will be associated with primary federation, VO. C and D grade groups will be imparted module M1, M2, M3 training, and after strengthening they will be associated with VO. The modular training will be given by both CRP and CM.
- c. A partnership with WDC Block Federations will be continued at 61 blocks in 19 districts. For the purpose new MoU will be done with Block Federations. Block Federations will

have same cadre/staff structure as JEEViKA CLF and JEEViKA model will be implemented in these blocks. Block Federations will also form new SHGs. After grading and validation of groups, VO will be formed including A and B grade groups after Module 4 training. The C and D grade groups will be provided module M1, M2, M3 training and after strengthening they will be associated with VO. JEEViKA will provide all necessary capacity building support to Federations. In these blocks, support will be provided to WDC Block Federations from respective district.

- d. The leadership skills and ability of VO and CLF OB members and Executive Committee will be improved through training and exposure for maintaining discipline, transparency and effective governance system. They will be trained on Masik Prativedan, grading, subcommittee functionality, review mechanism, governance and accountability, community procurement. Inclusiveness in leadership will be promoted through rotation of 1/3rd leaders in community institutions starting from SHG to CLF and as per statutory norms BoD of registered VO will be rotated.
- e. Sub-committees at CLF will be made more functional through exposure at best practicing CLFs and training. They will be provided compulsory training on roles and responsibility, mode of function, reporting and review system, facilities by CLF etc. They will work in close coordination of CLF OB members. The trained CRPs will support subcommittees in class room and in field training.
- f. As per standard business process and pace of SHGs primary federation VO and as per pace of VO secondary federation CLF will be formed. VO and CLF will be provided compulsory modular training and training on By-Laws, which is necessary for strengthening. The new VO and CLF and associated cadre will be provided compulsory exposure at best practicing VO and CLF. The 66 CLFs formed in 18 old EAP blocks will be developed as Resource CLF. These CLFs will be provided day to day handholding support by IDM and Cluster Facilitators (CF). These will prepare their own business plan and take up the core activities of the BPIU. The CLF will also provide training to cadre by own and with the support of TLC at district level.
- g. District level CLF strengthening committee and Block level CLF Quality committee will be strengthened to speed up the Communitization process. CLF strengthening committee will review the CLF Communitization and functionality of finance, administrative and statutory system, whereas CLF quality team will review the CLF performance as per AAP, communitization and functionality of financial, administrative and statutory system.

- h. Tapering of funds has been initiated at old blocks, which will be universalized at all blocks as per policy. Contribution in cadre will make CBOs more responsible and they will take ownership in cadre review and payment. Tapering of fund will be at all level i.e. SHG, VO, CLF etc. for main cadre i.e. CM, VO Book Keeper, CLF Book Keeper, Cluster Facilitator, Bank Mitra, Bima Mitra, VRP etc . In the process CBOs, Cadre and staffs will be trained. All VO and CLF leaders will be trained on communitized review system of community professionals, sub-committees and SHGs.

3. Registration and system development at VO and CLF

Registration of primary and secondary level federations (VO, CLF) will be focused for maintaining transparency, strengthening governance system, legal entity and meeting the compliance of govt. cooperative department. It will also pave way for democratic processes in leadership and decision making in the community institutions. More than 180 community professionals have been trained on preparation of documents for registration of the community institutions. In FY: 2016-17, all concern VO-BK and CLF-BK will be trained on relevance and documentation process, preparation of Annual Action Plan and Annual report, conduction of AGM. Moreover, all field staffs and BPMs and Thematic Managers will also be oriented on subjects of CBOs registration. There will be support of competent consultants (atleast one consultant for 4 districts).

4. Institutionalizing project activities at CLF

In FY: 2016-17, CLFs (phase -1) will prepare their business plan and concern IDM/Cluster facilitator will provide handholding support to the federations in its timely rolling out. In the CLFs (phase-II) handholding support by AC and CC will be done in strengthening their system. All CLFs will be exposed to the best practices (of phase-I CLFs), provide modular training, training on By-laws/statutory norms and CBO process for their strengthening. BPIU will also provide support to new CLFs in Communitization of BPIU activities. Emphasis will be made on rolling out of grading system, strengthening sub-committees, developing office system (admin. & finance), strengthening cadre and subcommittee review system, rotation of leadership, tapering of fund at SHG, VO & CLF level, strengthening governance system , leadership etc. CLFs will also lead the cadre training by own and with the support of TLC and Block. There will be monthly review mechanism on set quality indicators and indicators as per AAP by CLF Quality team at block and district coordination committee. The mature CLFs will practice AGM and start healthy practice of providing recognition to best practicing VO and cadre.

B. Strategy and Approach in Capacity Building

1. Community Professionals- Development of Community Professionals

With the expansion and increase in number of Community Professionals (CM, VO Book Keeper, CF, CLF BK) the focus will be on orientation and training on SHG, VO, CLF basic concept and CBO process for the improving quality of SHG, VO and rolling out of communitized CBO grading. These professionals are engaged in the formation, nurturing and capacity building of community institutions i.e. SHG, VO and CLF. Training and capacity building of CMs will be focused on forming and training to SHG, inclusion of left out households, structured meeting of SHG, preparation of SHG Masik Prativedan, modular training to SHGs, rotation of leadership, etc. The training and capacity building of BKs and CFs would be focused on structured meeting of VO, activities and intervention at VO level, different interventions at VO level (HRF, FSF, SRI, SWI, and MP), preparation of VO masik prativedan and grading to SHGs, rotation of leadership, preparation of VO registration documents, federation statutory norms, etc. CLF BK training and capacity building will be focused on Masik Prativedan & grading, Federation statutory norms, By-laws, registration, rotation of leadership, structured BoD and RGB training, cadre & subcommittee review system, community HR system, community procurement, etc. In the same time they will be provided exposure at best practicing VO and CLFs. CPs will provide support to CBOs in helping community institution in addressing the issues related to the products at the VO & CLF level. As part of the strategy of community to community learning, old best practicing community institution and CPs will be the base of exposure for new CPs in expansion phase for their effective learning.

2. Development of Community Resource Person (CRPs)

The focus will be on development of new CRPs at expansion blocks from the best practicing SHGs and VOs for support in new group formation and modular training to SHGs and VOs. Focus will also be on graduation to higher level as per their performance and ability and SHG & VO performance in old blocks. As per requirement new Trainer CRPs will also be developed through training on community based participatory training methodologies (PTM) and PRA so that they can equip themselves with different methodologies and can use them during trainings of SHG, VO, CLF and Cadre. At old blocks new CLF CRPs will be developed from the best practicing VOs and CLFs. The trained CRPs will be involved in Communitization of activities at VO and CLF level. The

CRPs will provide support in institution building and capacity building within and outside the districts and state. There is a growing need of thematic CRPs for Communitization of thematic activities i.e. Food Security, Health intervention, financial inclusion, PDS, CBO registration etc.. The VOs and CLFs will play crucial role in identification and selection of CRPs. These trained CRPs will be also be accredited through TLC on the basis of well defined roles of SHG, VO, CLF formation and imparting trainings to SHG, VO and CLF. This will bring objectivity in the selection and rendering of services in and outside Bihar. As per the accreditation, CRPs will be graduated with roles and as thematic CRPs. CLF and TLC will play a critical role in the rolling out of the CRP strategy. CRP teams will be developed from best practicing SHGs, VOs and CLFs which will work as resource CRP for SRLM states.

3. Development and Nurturing of Trainers Pool

It is important to increase in no. of robust training pool with the expansion. A major highlight will be development of resource persons across the districts, who will be fully trained on best practices of IB&CB process i.e. SHG, VO & CLF concept, CBO process, masak prativedan , CBOs grading, leadership & rotation of leadership, tapering of fund, review system, CBO registration and statutory norms, PTM etc. After basic training major emphasis will be made on rolling out of CBO process by trained pool at district and block level.

1. Development of Need based Training Material

Development of appropriate advanced training material will be a key focus area. The development of advance training material like SHG COM, SHG training module, VO COM, VO training module , CLF training module, CBO process training module, operational manuals, flipcharts, case study book, audio- visual training kit, etc. will be developed both internally and also by taking help from suitable agencies having a considerable experience in developing sector specific materials.

2. Development of Training and Learning Centre

Training and Learning Centre (TLC) will serve as community owned and managed Resource Centres for training and capacity building to CBOs and their community professionals. TLC has been established at Khagaria, Nalanda, Madhubani, Gaya, Purnea and Muzaffarpur districts,

which will be further strengthened to be operationally self-sufficient. Further, 12 TLCs (phase I NRLP districts) will be formed. TLC formation will be started with 5-6 CLFs, with 9-12 months age. After formation of TLC new CLFs with age 4-6 months will be associated with TLC. The project heavily relies on community professionals and its functional strategy.

C. Convergence and Partnerships

1. Convergence with Co-operative department

For developing standard by-laws, conduction of election of BODs, joint exposure/orientation of DCO/AR and time to time consultation on statutory compliance of registered CBOs the department convergence of Jeevika and Co-operative department is required to scale up registration of CBOs under BISSCO ACT, 1996.

2. Partnership for Training and Learning Centre

The Training and Learning Centre (TLC), a federation for CLFs will be placed at the district. It will engage itself in carrying out capacity building of Community professionals, community professionals and Community institutions in the district. Through accreditation process, it will also help in development of skilled community professionals and community professionals who have distinguished themselves in implementing the project. These community professionals having a wealth of on-the field experience will be brought together as a team for serving the people.

For supporting its establishment and operationalization, expert assistance from Pudhu Vaazhvu Project, Tamil Nadu will be taken. The resource agency will help the project in doing the scoping exercise and developing systems for its establishment. The agency will help in developing the TLC manual, the selection and grading mechanism for community resource person and community professionals. This will also help in developing the business plan and need based training modules for TLCs.

3. Partnership for strengthening of CLF

A partnership will be entered with SERP, AP in the below mentioned areas-

- a. Handhold support in development of customized training materials on CLF.
- b. Taking services of Senior CRPs in the strengthening of CLF.
- c. Training and exposure visit of staff and community members in SERP to see and learn the best practices of VO/ CLF.
- d. Handhold support of trainers of SERP in rolling out the training modules with staff.
- e. Handhold support in development of CLF CRPs.

4. Partnership with 'The Livelihood School' for developing OD Cases

CBOs have received specific trainings and accompanied support through constant handholding. There are specific training modules developed in-house by BRLPS for these CBOs but the project intends to add case teaching method as an important training methodology for the CBOs. In the past, an Advanced Training Module developed for the VOs based on the case teaching methodology is received well by the staff as well as by the VOs.

Partnership with TLS will support JEEViKA in-

1. Consolidating the learning of the staff on case teaching methodologies for the VOs through a refresher workshop.
2. Designing and undertaking Organizational Development (O.D.) case writing workshop with the staff.
3. Development of 12 cases on Organizational Development (O.D.) aspects and teaching notes incorporating the learning from the range of CBOs and roll this out as training methodology for the CBOs.

The newly developed cases will be incorporated in the induction training module of staff and hence provide an experiential learning tool in further development of CBOs.

FINANCIAL INCLUSION

The Financial year 2016-17 is the year of consolidation, scaling and quality improvement on the work done in the Micro-Finance thematic area. Attempts shall be made to put strategies in place to ensure quality improvement on aspects like inclusion of SHGs formed under other programs like SGSY, better micro planning, planning through the community cadre, larger participation of the community in the planning process, enhancing rotation of the available fund, better book keeping at all levels of community institutions, preparing community institutions for the audit, providing risk mitigation instrument of insurance, scaling of the integrated total financial inclusion models for the community members and institutions on alternative channels of Banking and similar others. At the same time, in the larger context an attempt shall be made to leverage timely financial supports from the mainstream banking institutions for the SHG's and minimize the gap between the loan sanctioning and disbursement. Due effort shall be made for leveraging of the higher amount of credit for SHGs from mainstream financial institutions as 2nd or 3rd dose of credit. To guide the implementation process and lay out the broader contours of action throughout the year across the project area, following strategies have been proposed

Ensuring processes for the timely and scaled up capitalization of the groups

One of the most important aspects is the capitalization to the groups from both the internal and external sources. Effort shall be made to get timely capitalization from external sources by ensuring credit linkage for the groups which are six months old. At the same time in order to expedite the process of internal capitalization, it shall be ensured that savings accounts of the groups get opened within 3 months of its formation. Effort shall also be made to ensure timely capitalization of groups from the mainstream banks. It shall be ensured that a higher amount of credit is leveraged from the banks for SHGs in the form of 2nd or 3rd dose of credit.

Ensuring Timely Micro-Planning and ICF release to groups

There is a need to keep focus on the monthly progress of the MP preparation and the ICF flow thereof. There shall be an attempt to create a specialized community cadre to support the process of MP in the group. The module to work on facilitation of LCM in the VO shall be prepared and imparted to project staff. To facilitate the same training on COM related to MF operations at SHG and VO level shall be ensured across the project areas.

Identification and placing of Bank Mitras and MF Consultants

The policy of Bank Mitras have been approved by the project and thus in the next financial year, the strategy shall be on identifying, training and placing of Bank Mitras in all the eligible branches. There shall be a need to strengthen the institution of Bank Mitras by ensuring refresher training to them and providing training on emerging needs of the Bank Mitra after assessment of their training needs. Besides the cadre of Bank Mitras, the services of MF (Consultants) shall be taken in all the districts by ensuring their placements. The services of MF consultants shall be utilized judiciously to facilitate timely capitalization to groups and shall be monitored very rigorously. At the same time, their services shall be utilized to bring dynamism at the community institutions by ensuring visit to those community institutions and making assessment about the areas of improvement.

Scaling Alternate Banking Channels for members and their institutions

In order to ensure banking foot prints in the remote areas, different banks have started working through the model of Business Correspondents and Business Facilitators. In the financial year 2016-17, due efforts shall be made to explore the possibility of making VO's function as Business Correspondent /Business Facilitator/Customer Service Provider of BC. At the same time, it shall be ensured that more financial services are accessible to the poor person through alternate banking channels. An attempt shall be made for integration of different services including social entitlements through the alternate platforms. For this, special project under NRLP has been submitted and sanctioned.

Rolling of the Insurance Services

The team in the MF thematic area is committed to the idea of rolling out the life and non life component of the Insurance services for the risk mitigation of the members of the community institutions promoted by it. The process for life coverage for members shall be of primary concern and then only the non life component shall be paid attention to. The project has made all the preparation for the rolling of the Pradhan Mantri Jan Shree Bima Yojana, Jeevan Jyoti and Jeevan Surakaha in the project areas. Due effort shall be made for putting systems that are community managed through community institutions.

Rolling out the module related to Financial Literacy and Credit Counseling

With the flow of capital to the community institutions and members, it is important that the funds are utilized in the most judicious manner and members respond to the norms of financial prudence. It is very important that members adhere to the norms of needful and responsible borrowing. Attempt shall be made to design a module related to responsible borrowing and roll it out at the level of community institutions.

Ensuring training on Books of Records

Effective Book Keeping is a prerequisite to bringing transparency and faith at the level of the community institutions. The attempt shall be on ensuring training to all project staff and community cadre like Community Mobilizers and Book Keepers on SHG's and VO books of records respectively at the first stage. The role of Manager (Micro-Finance) and Manager (Finance) shall also be vital to support the process. The services of MF consultant (Community accounts) shall be taken to accomplish the task. There shall be a thrust on creation of Master Trainers and Master Book keepers at the block level to improve the quality of book keeping. Thereafter, the focus shall on imparting training to address the next generation of issues like financial analysis and preparation for audit at the VO level.

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 JEEViKA locations or outside state. At the same time, the advocacy role shall

be played on continuous basis to meet the emerging requirements of the project. Effort shall be made to participate in the regional/state meeting of the bankers being held either at their regional centers or local head office level.

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 also be a participant in such meetings and shall be providing support to ensure the implementation of the decision made in those meetings. At the same time, there shall be a quarterly meeting at the state level to apprise the senior management about the progress and policy intervention required.

Ensuring proper stationery support to the BPIU's

The MF team shall be ensuring the supply of the SHG, VO and CLF 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. Printing of manuals on Micro Finance and Manual on Books of Records shall be also ensured. The project shall also be seeking the help of BIPARD in supporting the stock of stationery required internally. Besides this, the MF team shall also be ensuring the stationery required for the savings account opening and credit linkage from the banks.

VO/CLFs to emerge as Business Correspondent or Business Facilitator

As the year is dedicated more to the issues of consolidation of the processes for the village organizations, it shall be of paramount importance that these VO's emerge as the focal point for leveraging the banking facilities. Thus attempt shall be made to integrate the functioning of the VO's in sync with the process of Banking facilitator or the correspondent. It shall be tested in 3 to 6 immersion blocks of the project. Having studied the impact of it, the process shall be scaled to large numbers.

Leveraging the SHG mapping for inclusion of SHGs formed

The project has been instrumental in designing a format in consultation with district administration and their representatives to capture information about the status of the SHGs spread across the state. Based on the agreed format, SHGs have been mapped and digitized with relevant information related to their status. This shall stand in good stead for the teams at DPCU to facilitate their inclusion in to the fold of JEEViKA. Due process information about the same shall be shared with the district teams and it shall be ensured that there is a smooth transition from the existing status to the fold of JEEViKA. Based on the category of quality, measures for capacity building and financial leveraging shall be undertaken in phased manner. By June, 14, SHGs will be field validated and they will be graded under A, B and C category.

Interest Subvention (IS)

As interest subvention under the Category II districts is to be provided in 27 districts a detailed implementation plan has to be put in place. The first step in this direction is to create a MIS based on online data capturing and analysis capabilities. JEEViKA has already partnered a suitable agency for MIS development so dynamic database of SHGs can be created, maintained and updated. A dedicated MIS team for this purpose is also being envisaged by JEEViKA. The MIS once in place would act as a robust Decision Support System for JEEViKA. It would help teams at SPMU, DPCU and BPIU levels in monitoring and analysing the performance of SHGs. JEEViKA further plans to empower SHG women by creating MIS centres at CLF level offices. With such detailed analytical capabilities the SHGs will benefit further with credit opportunities from formal banking institutions.

The next step in line is ensuring that Interest Subvention as a scheme is understood and the incentive is availed by maximum SHGs. In order to do this JEEViKA aims to create awareness at the grassroots level through the strong community cadre base. For this purpose specifically designed training modules will be used. These modules would be a mix of pictorial and textual information that will elaborate the interest subvention concept in a simple and effective manner to the SHG members. Through the training modules messages on effective use of bank credit linkage,

Capacity building of staff on interest subvention is an important activity and JEEViKA aims at training staff who will anchor IS in their capacities through workshops, trainings and exposure visits to SERP (NRO). JEEViKA would also like to take support and guidance of the National Resource Organization (NRO).

Livelihoods

Intensification and diversification of agriculture intervention will be standardized for achieving scale. With this aim, activity based producer groups (PGs) will be focus area for intervention this year. More than 1200 producer Groups formed (900 EAP and 300 NRLP areas) in the project villages based on the nature of cropping patterns members are following. All the efforts would be concentrated on making these producer groups vibrant in activity and knowledge. This would help in achieving desired results of technology adoption, productivity enhancement through economies of scale.

A major shift in approach from crop to cropping system was done in the FY 2015-16. Last year there was huge crop loss due to drought and subsequent flood in Bihar. Taking learning from this, special package of practices' will be developed around identified cropping systems and agro-ecology. The aim is to evolve climate smart agriculture which ensures optimal returns in current climate fluctuation scenario. Creation of Farmer Knowledge Centers and Common Facility Centers will be flagship intervention in agriculture where we are aiming at creation of 'hard' as well as 'soft' infrastructure.

102 Farmer Training & learning Centers aimed at empowering producers through relevant and concurrent advances in technology and facilitate adoption of appropriate technologies through a mix of traditional and modern communication methods have been established. In the FY 2016-17, these centers would involve interactive learning platforms along with possibilities of connectivity to ISRO 'Village Knowledge Center' information satellites. These centers are providing services to producers' level / Cluster level federation involving necessary tools and equipment for crop management as well as primary value addition and storage facilities. Government initiatives in this regard will also be leveraged. Availability of irrigation has been one of the major bottlenecks in achieving optimum productivity. This year Water Management will be one of the flagship areas for agriculture.

Increasing per drop productivity and water use efficiency along with converging approaches to increase water availability will be brought into practice through adoption of appropriate irrigation technologies, water harvesting mechanisms, etc.

With four district level Women Farmer Producers' Company (WFPC) in place, the focus would be provision of services to SHG HHs at affordable rates through WFPCs. Restructuring and revamping WFPCs will help in increasing outreach and scale of the companies. The WFPCs will be linked to PGs where both will work in symbiosis. Through WFPCs will be create value chain & market support for producer group.

Focus will be on enhancing incomes of households through crop diversification bringing vegetable cultivation and cultivation of herbs and medicinal plants. Through PGs will work on micro irrigation system & green house for vegetable as well as horticulture. Linkages will be developed to facilitate input supply and output marketing and processing. Marketing infrastructure will also be developed at PG and WFPC level. Convergence with various Govt. Departments such as Agriculture, Horticulture, Mulberry-Silk, Animal Husbandry & Fishery, etc. will be done to bring more investment for SHG households to improve livelihoods under Mahila Kisan Sashaktikaran Pariyojana (MKSP) under Tasar project, which is part of National Rural Livelihoods Mission (NRLM) under Ministry of Rural Development (MoRD) and NRLP special project.

Liaison with agencies like NCDEX & NSEL will be done for training and marketing of agriculture & allied produce. Partnerships & collaboration will be made with Expert Agencies in technology, extension & marketing for capacity building and initiating marketing activities for the SHG households in agriculture & allied activities. Agriculture experts will be hired at District level for imparting training to VRPs, carrying out demonstration, establishing Farmers Field School (FFS), facilitating decision based on MIS & at Block level to implement the agriculture intervention, identify best practicing women farmers and develop them as agriculture CRPs through the Producers' Group.

Extension system will be further strengthened by expediting the existing PICO projector and farmer card based agriculture extension system.

Off Farm

- **Dairy Intervention**

An Integrated approach will be applied in the dairy intervention. The producer groups will be organized and to support Backward and forward systems will further be strengthened by bringing more agencies and experts apart from COMFED and dairy consultants. The special project submitted under NRLP purpose.

- **Producer Group**

Village Resource Persons – Dairy will be identified from the villages where members are willing to form producer groups on dairying/DCS. The producer group members will aggregate their demand for different backend services and hence be able to bargain for price and quality with the suppliers. The producer group members will be supported for purchase of inputs for feeding of milch cattle, assets for procurement, processing of milk, artificial insemination and veterinary services.

An **integrated livestock development center** will be developed at the cluster level for providing artificial insemination, ear tagging and other veterinary services to the members of producer groups. Apart from this, in order to promote the reduction of payment lag and remove the SHG households from the debt trap of the money lender, Gap financing through VOs has been planned. Gap financing may also attract higher milk procurement. Finance will also be provided to the SHG members to own the mortgaged / shared milch cattle, purchase milch cattle and get rid of the moneylender's debt currently being repaid through milk.

Backward support:

- i. **Feed and Fodder:** Ensuring feed supplement (Mineral Mixture and Concentrate) to the cattle of SHG members involved in dairying. Promotion of Perennial Grass, Leguminous Grass, Azola Cultivation. Training of Community and Staff on Fodder Production at ICAR, Patna/IFGRI, and Jhansi. Community Fodder Production Unit by taking land on lease. Promotion of Chaff cutter among SHG members. Liaison with Department of Animal Husbandry Dairy and fishery, Ministry of Agriculture, Government of India for Mini Seed Kit for Fodder Production.
- ii. **SHEDS for Cattle purchase:** Cattle purchase will be promoted through Dairy Entrepreneurship Development Scheme of Govt. of Bihar with support of special kit (mineral mixture, Azola kit, chaff cutter, fodder seed).
- iii. **Health Coverage:** Issue of Animal Health Card for every SHG Member for their cattle for the record of vaccination, deworming and Disease history. Insuring complete cattle vaccination of SHG Member in collaboration with Animal and Fish resources Department. Cattle Health Camp will be organized as per the previous approved guidelines at Panchayat level. Training of SHG members on cattle health management by DRPs. DRPs will be trained on Cattle health Management at NDRI, Karnal/ICAR, Patna/ NDDB/other institutes. First-Aid and A.I training at Utarakhand Livestock development Board, Rishikesh will be conducted. Mobile health clinics will be held for regular health check-up by JEEViKA Veterinary Doctors as per the norms followed by GoB.
- iv. **A.I and Infertility:** Liaison with Animal and fish resource department, Government of Bihar for A.I and 3 month calf rearing as per the proposed agreement of GoB with J.K Trust. Agreement with private agencies for A.I and 3 months calf rearing. Infertility camp

will be organized at Panchayat level for cattle having problem (Anestrous, Repeat Breeder, etc.) will be identified and follow-up action will be taken like CDIR and other hormonal treatment. A.I will be done as per the norms of Bihar Animal Breeding policy 2011 which is governed by Bihar Livestock development agency.

- v. **Cattle Insurance:** Cattle of SHG members will be insured in liasoning with the scheme of Animal and fish resource department, Government of Bihar.
- vi. **Training and Communications:** Training Calendar, training modules, Videos and flip charts will also be developed to support the extension & implementation support system.

2. Forward Support:

- i. Up gradation of DCS with Automatic Milk Testing Machines for Regular Fat testing of Milk, Better Price Realization to SHG Members, for transparency among SHG members regarding Milk fat content and its price.
- ii. Bulk Milk Chilling Units will be installed to increase the shelf life of the milk and also to enhance milk procurement capacity during the flush season.

An agency/ organization will be hired to support implementation of dairy activity at field level and training related to Dairy. The experts will be hired at district and block level. The Veterinary Science & Animal Husbandry and Dairy Technology students will undertake internship in dairy intervention to strengthen the systems and processes.

Integrated Poultry Intervention through CBOs

The Poultry intervention will be scaled up to more than 1.25 lakh interested SHG households by forming 414 poultry business groups consisting of sub-groups of Poultry of 30-40 members or more at V.O level. Each business groups will be linked to a poultry mother unit, run by an individual entrepreneur supported by CLF. Poultry producer groups will support backward and forward linkages essential for long term profitability.

Non-Farm

Based on the experience of NF interventions in 2015-16, the plan is to expand the operations in 10 districts including selected NRLP and NRLM Distrits. The strategy for NF interventions is as follows:-

- i. The products are - Agarbatti, Art & Crafts, Jute and Bee-keeping. Apart from these four major interventions, individuals from VO will get financial support for their micro entrepreneurial activities.
- ii. Micro Enterprise will also be promoted in these areas.

Skill Training and Placement

BRLPS, SRLM Bihar

With the aim of diversifying the incomes of the rural poor, JEEViKA has taken a step towards skilling the rural youth and providing for employment in the organized sector. Market linked skill up gradation and placement is now emerging as a promising sector for poverty alleviation. It has also been significantly emphasized upon under the NRLM framework.

To successfully implement Skill development program, JEEViKA, State Rural Livelihoods Mission has entered into MoU with **41 nationally reputed organisations**. Through these experienced agencies skill training and placement centers would be established in all the 38 districts of the state.

Currently 32 PIA are working with SRLM Bihar and total approved training center is 61 with approved training capacity of 5700 youth in a cycle.

In the financial year 2016-17 SRLM Bihar has proposed to train a 36000 youth and placement of 27000 youth with proposed budget of 166.91 crores.

The other skill training Program

a. Rural Self Employment Training Institute (RSETI)

Rural Development Department Government of Bihar has set up Rural Self Employment Training Institute (RSETI) with active support from lead bank in all the 38 districts. Key objective is to provide entrepreneurship training and hand holding support to unemployed people to set up their own business.

Till February 2016 total 23890 youth were trained by the RSETI and in the financial year 2016-

17 the training of 2850 candidates is proposed.

b. Start up village Entrepreneurship program (SVEP)

With the help of NRO Kudumbashree SVEP is being piloted in the six blocks of four districts of

Bihar. Total 3600 enterprises will be developed in the six pilot blocks at the estimated budget of

9.81 crores. The Household survey of 1950 and 26400 enterprise survey is complete.

Vulnerability Reduction, Health Services, Entitlement and Convergence

The project would promote safe health, Nutrition and sanitation seeking behavior among the SHG members. Under this intervention following initiatives will be carry out during the financial year:

- i. The Community Health Nutrition Care Centres (CHNCC) will be established across project districts. All enrolled pregnant, lactating mothers and children will be provided nutritional food, health education and health services through VO run CHNCCs. Based on the vulnerability ranking on specified criteria the Villages would be selected for the CHNCC intervention.
- ii. Regular capacity building training activities will be undertaken to execute project implementation effective in the field. The trained JEEViKA saheli will provide health services to the SHGs HHs. The Health CRPs will be developed to scale up the capacity building activities in the project.
- iii. The Project will promote WASH (Water & Sanitation) intervention including construction of toilets and their usage in the project. Initially project will identify Gram Panchayat to initiate to make Open Defecation Free (ODF) GPs. The project would also establish Rural Sanitary Mart to provide toilet construction materials to households and VOs.
- iv. Health saving and health risk intervention will be implemented with VOs across the project with 3 months old VOs through the active support of JEEViKA Saheli.
- v. The Jeevika also undertake convergence activities between ICDS, health and Jeevika in the village level. VOs will mobilise to participate in Village Health, Sanitation and Nutrition Day (VHSND) and ensure the participation of needy members to access the services available at VHSND.
- vi. Partnership: To promote quality health, sanitation and Nutrition messages and to increase the quality health services the partnership would be done with different partners. The expected partners are Project Concerned International (PCI), BTAST (DFID), Women Development Corporation and other potential partners. The innovators identified and selected through BIF-II would also be brought on the board for access to services.

- vii. Disabled People Group (DPG): As part of social inclusion the project would mobilize person with disability (PwD) and promote formation of DPG and further promotion for entitlement and livelihoods support.

B. Social Development, Entitlements & Convergences

The primary vision for the social development theme for the year 2016-17 will be on food security, health, nutrition, functional literacy, gender sensitization and entitlements. These mentioned initiatives will be taken up by development of community cadres. These cadres will be provided regular trainings for capacity building in order to improve the skills and knowledge among them to ensure the quality delivery to the households included in SHG fold. Simultaneously we will focus on maximum convergence with the government department and partnership with different stakeholders to ensure the overall development of community members.

Food Security Intervention

A community managed food management and distribution system which ensures the food availability to each households throughout the year. As a part of it VO regularly assess the food gap at household level for each of its members under SHG fold, generate the demand and purchase the food grains or other required eatable items in bulk from the nearby market or farmers and sell to households on interest free credit.

The households are responsible for the repayment of amount in 3 to 6 months period. The food security intends to be initiated in all the 3 months old VO having bank account. The fund of Rs 1, 00,000 is provided by the project to the Village Organization just one time. This intervention also focuses on 3- 4 times procurement in a year on rotation basis to ensure the food availability. Around 350 CRPs will be developed and trained to scale up the interventions in the 6 districts of BRLP project.

Health Risk Intervention

The objective to provide low cost accessibility for health emergencies, Health Risk Fund is being implemented in all the VO which is three months old. Health saving and health loan are two important keys of Health Risk Fund Intervention. JEEViKA motivates and promote its community members to start health saving from Rs 5 to Rs 10 per month in their Village Organization. The health saving made by each member acts as an emergency fund for health care needs. After three months of regular saving, VO submits the requisition on which project provide one tome fund of Rs 50,000. All the 3 months old VOs having bank account are entitled for this intervention. All the members who contributes to regular health saving are entitled for receiving health risk fund.

Non-negotiable for SHG members

On getting socially attached with the SHG, these members under SHG fold have established some social norms to overcome/ reduce the social taboos and develop best social practices. These

norms have a great impact on the households as well as for the society. These norms are monitored and reviewed by the Social Action Committee on regular basis. These norms are as follows:

- a. Sending children to school daily and regularly
- b. Stop receiving or giving of bribes
- c. Immunization of eligible women and children
- d. Uses of toilets in each households
- e. Marriage of girls above the age of 18

Signature & Functional Literacy

Financial year 2016-17 will focus on signature as well as functional literacy. The signature literacy till now is being practised at SHG and VO level with the help of Community Mobilizer and Book keeper to help SHG & VO members being capable of making their signature. From this year onwards the project will take the innovative step to ensure the functional literacy among community member by promoting basic education at their village level. JEEViKA in collaboration with Mass Education, Bihar is planning to educate 5 lakhs community members on basic education who will be able to read, write and understand. Also 1000 VOs will be identified who will hire a teacher on their local surroundings giving them minimum honorarium from VO's own corpus fund. These local hired teachers will be given the responsibility to educate the community members in their village. The classes will be scheduled on alternate basis i.e. three days a week. This intervention will help in facilitating the transactional knowledge maintained in books of records at SHG, VO, CLF, Producer Groups and other CBOs.

Gender

JEEViKA in collaboration with UN Women and its technical resource agency ANANDI has started a pilot in three blocks of two districts of Bihar namely Muzaffarpur (Kurhani and Saraiya) and Gaya (Wazirganj). The pilot involves the development of innovative training and capacity building modules to strengthen the rural women farmers' voice and agency and facilitate grass root level social action on historical discrimination and patriarchal structures of domination and oppression of women. The present experience has encouraged us to scale the operations of the pilot in all the three blocks of the two districts in addition to the training modules. The proposed Gender Action Plan conceptualizes two main objectives. These are as follows:

- a. Mainstreaming gender in rural livelihoods by reviewing the existing JEEViKA modules and capacity building of existing staff and cadres.
- b. Intensification of gender and livelihoods action plans in the selected Blocks through training saturation, establishing and strengthening institutional mechanism such as Social Awareness Committees in VOs and Cluster level Federation (CLF), Social Action Fund at the VO level, Gender Action Justice Centre at the Panchayat and Block level

The Pilot will saturate the 3 blocks within 18 months by training 270 CRPs (30 per cluster) and 1250 Social Action Committees (3 members per VO). They will be aided by 45 Master Trainers (1 MT to accompany 6 CRPs).

Entitlement & Convergence

The focus will be on the scaling up and deepening of its intervention related to education, government entitlements. For this, community professionals will be developed to take up the interventions in the project. These community professionals will be provided regular capacity building training support to improve their knowledge and skills on respective themes so that quality information dissemination among SHG households may be done and expected demand of quality services may be generated. Simultaneously we envisage maximum level of coordination and convergence support will be done with the government departments and

partnership with different level of stakeholders will be made to meet the demand generated. Considering the above focus areas, the detailed strategies have been spell over below:

i. MGNREGA

- a. **Cluster Facilitation Team:** This Year all identified 25 CFT blocks will start operating. The women friendly works and the works on private land will be promoted for which SHG members have submitted their work plans in the last Gram Sabha. To achieve the said objective, a cadre of 400 “Village Resource Person (VRP)” developed to work with the SHG in identified 24 CFT blocks. Key part of the strategy is Labour group formation – Capacity building and timely handholding Support by these VRP. The team of VRPs will be trained by expert agencies/ Consultant on MGNREGS processes to Handhold and support VRP and Labour Group. VRP will identify labour groups interested to work under the scheme and register their demand with the PRIs/PO’s office. VRP will be equipped to work as mate on NREGS work site. Additional 30 blocks may be allowed in CFT blocks.
- ii. **Rasthriya Swastha Bima Yojana:** The key Objective is to increase Enrolment and usages percentage by minimum 20 % in project area. In addition to enrolment of member under RSBY, project has strived to ensure the utilization of RSBY card. As per experience, utilization of card is very less in rural area, so Project has tried to make easy access of services and utilization of card. In collaboration with MoLE and State Nodal Agency, Govt. of Bihar, Rashtriya Swasth Bima Yojana (RSBY) was taken up by JEEViKA. CM has been incentivized to work at the village level to create awareness among the RSBY smart card holders about services available under the policy and to promote how they can access the services from empanelled hospitals listed by government and objective is to increase Enrolment and usages percentage by minimum 20 % in project area.
- iii. **Other Entitlement schemes:**
 - a. **Pensions:** Various entitlement benefits to poor plays an important role in limiting their vulnerability, which also remains in persistent demand of the poor. Though there are large numbers of HHs which are vulnerable. Social security schemes are generally meant for HHs of BPL category. For giving impetus on ensuring benefits of entitlement to all eligible and left out beneficiaries, Four VO members will be groomed and raised to aware their VOs as Members . Besides this identification and selection of One CM in each CLF as ERP on incentive model. ERP model will be implemented at panchayat level. One ERP will cater around 1000 individual HHs by closely working with VO and Save the Children. In this financial year around 500 ERP will be raised by our CLFs. Primary task of these CRP will be to saturate eligible families with Entitlement. A call centre will be also linked to establish monitoring and communication between community and JEEViKA team. Business Correspondent mode entitlement delivery pilot project will also be initiated in one BRLP block.

- b. **School Management:** Under ambit of Right to education state decided to include member of VO as School education committee member. To improve the effectiveness of those education committees for the pro SHG approach they need orientation on their role and expectation of Village Organization in context of State education policy. This Year we plan to improve their ability as a member of school education committee by providing orientation and follow up to at least 1000 members.

Social Audit

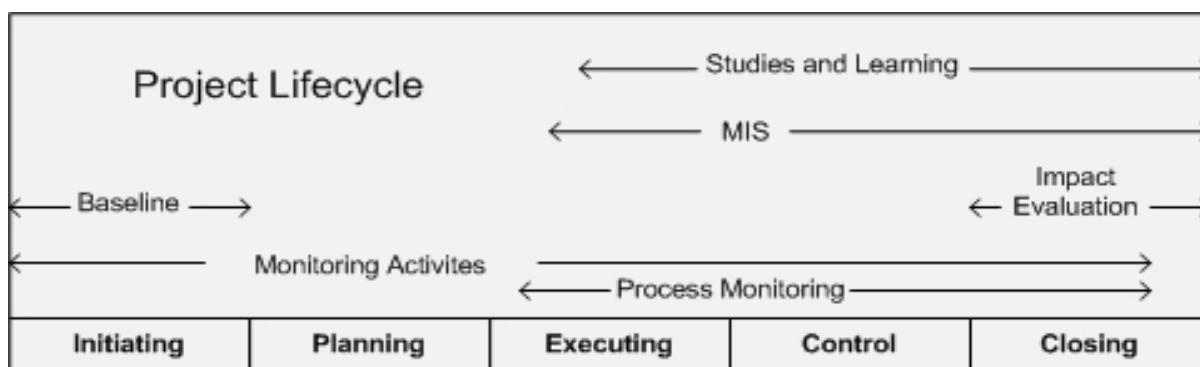
JEEViKA is working with many government departments for providing various schemes to the rural households. These departments and JEEViKA have come to the idea to develop 500 Audit CRPs for the monitoring and auditing of the work. This will help in creating awareness among the community members and at the same time ensuring their maximum participation. CRPs will be trained and skilled to look over the activities like MGNREGA, Renewable Energy, School Education Committee, Anganwadi and others.

OLD AGE – Help Age India

With the support from help age India, 1500 groups of old age would be capacitated and would access pensions and other entitlements as per the eligibility. They will also be linked with any one livelihoods program promoted by JEEViKA. Initiate the pilot in three districts namely Darbhanga, Supaul and Madhepura.

MONITORING EVALUATION & LEARNING (MEL) & MANAGEMENT INFORMATION SYSTEM

Monitoring, Evaluation and Learning (MEL) is of the important aspect of successful implementation of a project. Monitoring provides an insight on how the program is running and what are weaknesses that need to be addressed. Continuous and prompt monitoring mitigates risk and increases sustainability. As the project progresses, evaluation helps to gauge the output in respect to the desirable outcome that has been set. In short we can say Monitoring helps us to assess the progress and performance and based on evaluation we can judge whether we are moving in the right direction or not. During the course a project takes up a lot of activities of which some aspects contribute much to the coveted outcome while some do not. The knowledge that a project acquires during such activities are institutionalized as a learning system which is gradually disseminated to increase effectiveness and efficiency of the implementation process. The whole process vis-à-vis project lifecycle can be diagrammatically represented as follows:



Decision Support System

The solution provided by the agency is a combination of Oracle ERP and bespoke application on Java Platform which is supported by Oracle database in the backend. For DSS, requirement gathering phase is complete and it is expected the solutions would be rolled out in the first quarter of the financial year. DSS was designed keeping in mind the manpower status of BRLP Districts and as the project has expanded rapidly there is an urgent need to buy additional licenses of ERP solutions and databases. Furthermore as newer interventions are being implemented there would be need of some additional modules which are not in scope of the current DSS. In addition, BRLPS has also planned to move to towards paperless office environment for which it has planned to introduce document management system and fully automated approval system.

This will help BRLPS to reduce use of paper and thereby carbon emission and move further towards a greener ICT solution. Oracle ERP requires extensive resources for its implementation and maintenance and cannot sustain on low end shared server resources

and thus there would be need to set up Data Centre or avail such services available in market. Internet Connectivity is another challenge that the project had faced during implementation of MIS and so the project would be trying VPN in the form OC, RF and Data card. This facility would also be extended to CLFs and e-mitra for mobility solution. It would also help in setting up Video conferencing facility at SPMUs and DPCUs. BRLPS has also planned to introduce mobility solution at community organization level through community itself. So there would be procurement of net books or equivalent devices. Since the mobility solutions would be managed by community there would be need to build capacities of these individuals.

For that purpose an agency would be hired for prompt and continuous support of community institutions and project staffs. All the activities of community institutions would be governed by a comprehensive Community ICT policy. The project also intends to nurture innovations in the field of ICT and thus any staff willing to take up any research and development in ICT would be encouraged. The project also has a comprehensive plan in place to map community household in GIS.

Project Completion Reports (PCR)

The BRLP project was implemented in 6 districts of Bihar in the year 2007. The project in the FY 2012-13 got extension for another three years till Oct 2016. BRLP project would be complete in October 2016. At closure of this project, Project Completion Report would be prepared which would be a valuable self-evaluation tool that would help put together investments, collect experiences and lessons from completed operations. It would be final milestone of project implementation and result tracking and would constitute the culmination of regular supervision. During this FY, it would be required to conduct several thematic studies in BRLP project area and use MIS data to support in preparation of PCR. Several studies done in past in the project area, reports, publications would also be used in preparation of this comprehensive report. External agency would be hired for data collection. Consultants would be hired to provide technical support in preparation of reports.

Activities	Q1	Q2	Q3	Q4	Mode of data collection
At least 50% of those receive CIF have increased income by 30% of the baseline					MIS/thematic study
Cumulative beneficiary savings mobilized and cumulative leveraging from financial institutions as credit					MIS
At least 50% of the investments on livelihoods CIF are made for productive purposes					Thematic study/ MIS
Number of households taking up new agriculture activities resulting in an increase in income by 30 %					Thematic study/ MIS

Number of households who are part of dairy intervention as a result of which there has been 30% increase in income from dairy					Thematic study / MIS
Number of direct jobs created through project facilitation & at least 75% of them are getting sustained income					Thematic study
Value chain of agarbatti, poultry and handicraft					Thematic Study
Scalable block level models on village level community managed nutrition care centre developed					MIS
Percentage of member households accessing Social security entitlements through GoB/Gol programmes					MS/Thematic Study

Community Based Monitoring System

A concurrent monitoring system through Community Resource Persons called as CRP-Process Monitors would be adopted to monitor the performance and impact of the project with inputs from community institutions. These Community Professionals would be trained to use participatory monitoring tools like community score card, rating, process monitoring tools, social audit tools etc. for effective monitoring and establishing an effective feedback system. Qualitative and household surveys will be undertaken to assess social, economic and financial changes among the project beneficiaries. Social learning forums would also be organized on monthly/quarterly basis at different project levels for sharing and discussion on finding. Materials/Manuals, simple data collection tools, audit tools etc would be developed and used for community monitoring system.

Activities	Q1	Q2	Q3	Q4
Identification of 100 new CRPs				
Capacity Building of 100 new CRPs and refresher training of 200 old CRPs along with field exposure visit				
Community Based Process Monitoring through CRPs in all 38 districts				
Design and printing of M&E tools, training materials & reports.				

Review System

Ongoing monitoring and review of the progress of the project on different indicators would be done through periodic review meetings at state, districts and block levels with the Project Staff. Besides review of the project, this platform would also be utilized for sharing of learning of the project. Monitoring and tracking service delivery indicators would be done through MIS and monthly reporting by districts and themes. A rating system would be developed that would

enable rating of different districts/blocks and community institutions based on the web based MIS/manual MIS. It has also been planned to place registers at BPIU level to record progress of different institutions and interventions.

Activities	Q1	Q2	Q3	Q4
Printing and placement of SHG,VO,CLF and PG registers at BPIUs				
Monthly/Quarterly/Half-yearly/Annual review meeting and workshops with Project Staff				

Capacity Building

It is important to build and nurture quality staffs so that they can deliver better inputs in implementation of core model that will translates in the formation of quality CBOs. It is equally important that staff use different monitoring tools to assess the progress of the interventions and take necessary corrective measures. We already have automated MIS system in place, the focus would be to train Project Staff particularly BPMs, DPMs, Thematic Managers to use MIS for effective implementation and monitoring of the project intervention.

Activities	Q1	Q2	Q3	Q4
Training/exposure of M&E team, Thematic Managers, DPMs and BPMs on data quality, analysis, M&E concepts & tools & feedback mechanisms				

Process Monitoring

The Process Monitoring will place a system of feedback loops (both horizontal i.e. across blocks/districts/states and vertical i.e. from management to field and back). Feedback loops will also be instituted at the community level and will track social and political mobilization challenges; changes in levels of empowerment, civic engagement, and political participation in Gram Panchayat Institutions, and social audits; and changes in aspirations, mobility and successes, and challenges and the internal learning by doing. The will also document important stories of change and empowerment through digitized audio and video files.

Continuous Assessment/Small Studies of Project Interventions

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 concerned 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 quarterly basis, following assessment will be done which may be seen as stock-taking exercises which will help in scaling up of the model and to analyze the process followed and impact of intervention.

Knowledge Management and Communication

Knowledge Management in JEEViKA intends at creating, capturing, sharing, distributing, leveraging and archiving knowledge for the organizations internal use to improve and enhance its implementation capabilities and service delivery mechanisms. The knowledge management practices also intend to reach out to a wider external domain for effective policy advocacy.

The three approaches adopted for knowledge Management in JEEViKA are:

- Knowledge Creation and Capture
- Knowledge sharing and dissemination
- Knowledge acquisition and application

In the year 2016-17, JEEViKA would focus on following areas in the Knowledge Management and Communication Sphere:

Knowledge Creation and Capture

- Create a knowledge repository of the existing documents, studies, reports and manuals
- Develop, design and publish Community Operational Manuals on various themes
- Update and upgrade the existing Operational Manuals
- Develop, design and publish Annual Report, Coffee- Table Book on Transformed Women and Corporate Brochure
- Develop documentary films on the themes of Micro- Insurance, Backyard- Poultry, Art and Artisans of Women in Bihar, Young Professionals and Transformed Women/ Community Resource Persons, CHNCC
- Development of a Compendium of all guidelines at district level: -
A compendium, incorporating all-important guidelines and processes, is developed at each district for immediate and future reference.

Knowledge Sharing and Dissemination

- Development of awareness materials (print/AV & new media), Community operation manuals & training modules
- Streamlining the website into a Interactive Web Forum
- Grievance redressal mechanism, Community score card & social audit,
- Institutionalizing a regular documentation process in the form of case studies and documentary films.
- Use of folk art forms for awareness - Grooming folk artists for performing their respective folk activities for a sustainable livelihood, the skills of these artisans would also be effectively utilized for generating awareness and dissemination of key information,
- Creating Samwad Samuh: - Development of Samwad Samuh by selecting community members with good communication skills and creating functional groups, who will disseminate information and create awareness about various issues and processes.
- Sensitization Workshops & Exposures: - Organizing sensitization workshops and collective campaigns. Organizing Exposure visits and liaison between agencies with an aim to convert tacit knowledge to explicit knowledge
- Establishment Of Effective Display Mechanisms at VO/ CLF level: - Timely establishment of Sochna Patals and Signage boards to ensure accurate and adequate information dissemination and access to relevant and important phone numbers by their standardized display in CBOs.
- Community Newsletters: - Adequate case studies and information have already been collated and it's an earnest endeavor to roll out community newsletters this year for effective sharing, learning and disseminating best practices.
- Branding & publicity, Organizing solidarity events, Publish E- Newsletter (English and Hindi version) Augmenting effective media relations through press tours, selective publicity drives, participation in relevant events and organizing state/ national level events would ensure strategic branding and publicity of our initiatives and efforts.

Knowledge Acquisition and Application

- Communication skill development of staff and community cadres,
- Learning and sharing of best practices to be augmented by establishing effective feedback systems and creating effective processes for proper documentation and collection of case studies and timely rolling out of community newsletters and its further integration into state tabloid and Interactive Web Forum.
- Conduct trainings on Photography, Graphic designing, Fundamentals of Livelihood Promotion
- Organise Learning Forums on various themes and publish learning documents
- Publish case studies, learning documents, compiled internship reports.

Strategy for 2016-17

- **Capacity building of the Communication Team and Cadre**

In order to capture and disseminate knowledge effectively, continuous upgrading of skills with modern techniques is a foremost requirement. The KMC team plans to conduct several professional development and technical trainings for Managers. Some of the key areas of skill development are as following,

- Advanced Module on Implementation Processes of Jeevika
- Basics of Photography
- Case Study Workshop and Creative Writing
- Graphic Designing
- Personal Development and Value Education
- Fundamentals of Livelihood Promotion

- **Engaging a Video Production Agency**

A professional agency has been planned to be engaged to capture the year round events, trainings, Thematic Achievements, New initiations, Success Stories for a period of one year. This agency would be responsible for developing corporate films, thematic films, success stories, transformed women, brochures and provide clippings for web uploads. The Agency would maintain an archive of still photographs and video clippings, which would be used in the Corporate Brochures, Newsletters, Annual Reports and other publications.

Resource Cell

The Ministry of Rural Development, Government of India (vide its DO letter no: J.11011/05/2012- Aajeevika, dated 23.02.2012) has identified BRLPS (Bihar Rural

Livelihoods Promotion Society) as a National Resource Organization (NRO) to provide technical and implementation support on regular basis to other upcoming states (State Rural Livelihoods Missions) in piloting their initiatives in the areas of Social Mobilization, Institution and Capacity Building Financial Inclusion, Livelihoods enhancement, access to social security & entitlements with strategic planning and implementation of various thematic/program Interventions.

The Ministry of Rural Department (MoRD), Government of India (GoI) under National Rural Livelihoods Mission (NRLM) Framework has undertaken intensive facilitation of livelihoods in 400 blocks across the country in a phased manner, out of which 100 blocks has to be developed as Resource blocks. These resource blocks would be further supporting other blocks of concerned State Rural Livelihoods Missions in implementation of the livelihoods program as per the mandate of NRLM.

A resource block strategy has been developed by GoI, in which it has been envisaged that Community Resource Person (CRP) strategy would be adopted for replication of the model and help in setting up systems for Program implementation and management in the newer states.

State Resource Cell, BRLPS has been constituted by the approval of the Executive Committee, BRLPS dated 28th June, 2012 and set up a team of professional to work exclusively with NMMU and the SRLM states by undertaking innovative strategies like Professional Resource Persons (PRPs) strategy, Community Resource Persons (CRPs) strategy, conducting capacity building, training, exposure and Immersions to the Project staffs, Community staff/members of the SLRM states in a dedicated manner and ensure comprehensive development of Resource Blocks whose social capital will be utilized to replicate the model of working in the rest of the areas and achieve saturation with program management strategies.

State Resource Cell, BRLPS (NRO) is providing regular services to 31 Resource Blocks in four State Rural livelihoods Missions under MoU and further also being approached for extending services/support to additional Blocks. Besides this State Resource Cell, BRLPS is also supporting other SRLMs/agencies in capacity building, exposure, immersion and training for staff and community cadre.

In the dearth of quality resource organization capable of supporting newer societies in Capacity building and implementing livelihoods programs, the state Resource Cell also aims to establish BRLPS as a centre of learning with excellence in Livelihoods program with IBCB plus strategy i.e. Strategic Planning for project implementation and thematic capacity building in Institution building, Procurement, Community finance, Social Development, Community Insurance, HRD training and capacity building.

The SRC, BRLPS agenda for the year would be:

- Development and promotion of various CRPs and Professional Resource Persons from the community cadres utilizing their services at various SRLM/agencies externally or internally in BRLPS.
- Strengthening the capacity of State Resource cell i.e. setting up the systems, protocols and processes for effective and quality delivery of services on time.
- Executing support to Resource Blocks and regular capacity building/training program for various stake holders on various themes as per their demand.
- Documenting best practices and developing resource block for internal exposure/immersion of staff and community members of concerned SRLM.
- Preparation of quality resource material, modules, tool kits, case studies etc for capacity building of staff and cadre internally or externally as required.

Scope of Resource blocks at SRLMs:

1. To develop home grown models in social mobilization and institutional building, financial inclusion, book-keeping, livelihoods and convergence with line departments and PRI institutions.
2. Developing large pool of social capital (trained community human resources) adequate for scaling up the project to newer blocks.
3. Creating learning platform within the states for training and immersion sites for new recruits and stakeholders.

Strategy: The broad strategy of SRC, BRLPS for meeting the above objectives would be as hereunder:-

1. Identification and accrediting quality Resource Persons from the organization within and outside for supporting and executing RC operations.
2. Strengthening of Resource Cell structure at District level, setting up systems, with protocols and standardization of process for smooth operations of the activities of the Resource Cell.
3. Special focus on developing community cadre capacity for taking up their roles regarding RC activities and strengthening their institutions.

Action Plan of Resource Cell, BRLPS:

1. Strengthening of Resource Cell, establishing system, protocols and pragmatic processes for smooth and effective operations of National Resource Organization.
2. Developing 2000 quality external CRPs (1200 SHG, 500, VO and 300 Thematic CRPs i.e. Trainers CRPs, SD-Convergence CRP, Process Monitors, Community Auditors) for catering the requirement of MoU SRLMs in Social Mobilization and capacity Building.
3. Implementation of Resource Block strategy in existing resource Blocks in four SRLMs and exploring new MoU with other State Rural Livelihoods Missions.
4. Developing at least three course module (credit point based) for effective capacity building, Certification and accrediting resource Persons from Community & Staff.

Time Line for the activities of Resource cell:-

S.N	Activities for Resource Cell	Q-1	Q-2	Q-3	Q-4
1	Training of external CRPs/thematic CRPs				
2	Establishing State Resource Centre (State Training Centre)				
3	Orientation and Debriefing of ECRP at Districts and State				
4	Training of staff and Cadre at SRLMs (As required)				
5	Exposure and the Immersion of Community & Staff of SRLMs/agencies				
6	Identification & training of Community Cadre as Resource Persons				

Human Resource Development

The Project expansion initiatives started during 2013-14 would be continued, completed and consolidated in 2015-16. The objectives of HR Action Plan for 2016-17 have been achieved substantially in rationalizing support structure with innovative HR interventions and strengthening policies, systems and processes in the light of learning over the years. However, several unfinished initiatives would be continued and completed during 2016-17. 38 DPCUs have become operational including establishing of 534 block level offices as well as 68 percent of staff (of total approved positions) have been positioned during 2015-16, detail of which are as under:

Staff Category	No. of Units	No. of staff Approved	No. of Staff as on 28th Feb.16 (% to Approved)	Status of Vacancy
SPMU	1	157	130	27
DPCU	38	716	398	318
BPIU	534	8853	5532	3321
Grand Total		9726	6060 (62%)	3666

The approved State Perspective Implementation Plan (SPIP) of NRLM/SRLM envisages withdrawal strategy of staff to ensure community institutions take up management of development interventions themselves over a span of 10-15 years achieving objective of self-sustainability. In view of this, recruitment of manpower would be restricted to somewhere between 6000 to 7000. The HR Agency has completed selection process and joining of selected candidates including their induction have been completed. Campus placement including Off Campus recruitment of Young Professional has also been completed. However, their joining would partly be completed by March, 16 and partly in May, 16. The waitlisted candidates would also be given up opportunity to join whenever vacancy arises. In view of the massive no. of staffing, the prime focus of HR section would be on recruitment for remaining positions, staffing, and induction-cum- orientation of new staff during 2016-17 besides continuation of regular HR tasks with particular emphasis on capacity building of staff through need based training programmes and consolidation of HR functions.

The main HR objectives for the Year 2016-17 would be as under:

1. Enabling project to obtain at least 85 % manpower of required quality for state wide various positions at SPMU, DPCUs and BPIUs as well as retain them with effective integration with the Society.
2. Hiring of HR Agency/Consultant in planning, organizing and conducting internship selection process of Area Coordinator besides recruitment for rest positions. Residual
3. Organizing and conducting systematic and structured Induction-cum-orientation programme for newly joined staff and follow up capacity building programme including need based MDPs of staff in line with training requirements of project. Collaboration and/or partnership with suitable management institutes/agencies would be made for the purpose.
4. Continuation of rationalizing and strengthening HRD systems and processes with particular emphasis on probation confirmation system, performance management system, performance appraisal system, performance incentive/reward system and HR MIS. Collaboration and/or partnership with suitable management institutes/agencies would be made for the purpose.

The following activities have been envisaged to accomplish the set objectives:

1. Supporting HR Agency/Consultant in selection for residual positions.
2. Obtaining management/professional graduates from various management or professional institutes for position of Young Professional through campus and Off Campus recruitment.
4. Entering in to partnership with Management Development Agencies/Consultants for providing technical support in organising and conducting position wise need based development and Training Programmes of different durations with specified course contents/materials and structured field training for staff of different positions.
5. Arranging need based training, nomination to specialized training, exposure visits, seminar and workshop as well as organising such events for staff learning supported by management agency wherever required.
6. Net working with management institutes by providing opportunities to management students for project studies under summer internship.
7. Operationalizing HR MIS with support from partner agency.
8. Taking up activities such as probation confirmation, performance appraisal, performance incentive and rewards/awards as well as their timely completion with support from partnership agency wherever required.
9. Hiring HR agency or consultants for HR studies, audit and evaluation studies for improving HR systems and processes.

Key Out Comes for the Year 2016-17

- i. Performance appraisal is completed on time and performance incentive paid to staff

- ii. Management agency in place and need based training and specific MDPs for staff would be started
- iii. Sensitization programs on HR issues to be completed at all districts
- iv. Staff to be sent to participate in relevant training, workshop and exposure visits within and outside state as and when opportunities arise
- v. Staff benefits and entitlements are to be paid to staff timely
- vi. Complete Governance and Accountability Compliance, RTI compliance and Grievance redressal

Special Projects Under NRLP

1. Maize:

1. Background and Policy context

1.1 Policy and Country Context

Over 29% of the population in India lies below the poverty line and the government estimates that about 40% of these are from the states of Bihar, Odisha and Uttar Pradesh – most of whom are smallholder farmers and farmworkers. Smallholder farmers in India – estimated at over 85% of the 125 million total farmer households in India suffer from absence of information, poor market linkages, lack of access to financial and technical services and lack of assured irrigation. This is largely due to highly fragmented landholding patterns and a lack of organizational support.

The National Rural Livelihoods Mission (NRLM) is tasked by the Government of India with generating and improving rural livelihoods and focuses on promoting farmer aggregation for the benefit of smallholder farmers. The World Bank has supported the implementation of NRLM through the National Rural Livelihoods Project (NRLP) both in terms of technical assistance at the national level and also intensive program support across 13 high poverty states, 130 districts and nearly 500 blocks since 2011 through respective State Rural Livelihoods Mission (SRLM) units. NRLM has extensive

ground-level infrastructure and personnel in place, geared towards developing rural livelihoods and has established farmer organizations. However there are still challenges like sub-scale farmer aggregation for formation of SHGs and unsustainable business activities of Farmer Producer Organizations. Which needs to be met.

Bihar Rural Livelihoods Promotion Society (BRLPS) is an autonomous body under the Department of Rural Development, Govt. of Bihar. It has been mandated to spearhead the State Rural Livelihoods Mission (SRLM) and to scale up the JEEViKA model of poverty alleviation throughout the state of Bihar. The aim of the project is to improve the rural livelihoods by enhancing social and economic empowerment of the rural poor. This also includes improving the livelihoods and quality of life of the rural poor (focusing on women and other disadvantaged groups) through social, economic and democratic empowerment. JEEViKA is spearheading the implementation of several livelihoods program in Bihar and as of now has brought more than one million rural households under the fold of SHGs and their federations at the village and cluster levels. The core strategy of BRLP programme is to build vibrant and bankable women's community institutions in the form of self-help groups (SHGs), who through member savings, internal loaning and regular repayment become self-sustaining organizations. The project has so far brought more than one million rural households under the fold of SHGs and their federations at the village and cluster levels. A key lesson that has emerged from the last five years of project implementation is that in addition to SHGs, VOs and CLFs, it is necessary to bring together individual producers carrying out similar economic activities through improved productivity and strengthened access to markets – to improve returns to producers. The project has therefore created Producer Groups (PGs) comprising 40-120 producers carrying out similar economic activities related to paddy, wheat, pulses, vegetables, maize etc. The main objective of establishing Producer Groups is to achieve increased incomes and employment opportunities for rural poor by leveraging on economies of scale and enabling better access to technology and market - thus ensuring increased returns to members. The main objective of establishing Producer Groups is to achieve increased incomes and employment opportunities for rural poor by implementing productive and demand driven investments for livelihood development in the project area. Producer Groups will be instrumental in aggregating rural producers into viable economic groups with enhanced access to resources, technology and markets on a sustainable basis. Through their participation in PGs producers will benefit from participation in collective activities at all stages of the production cycle. They will also have access to necessary productive infrastructure, machinery, equipment, technical assistance for production activities. The net returns of members of PGs will thus be enhanced through a combination of factors – cost reduction, enhanced productivity, improved quality of produce and risk mitigation approaches. PGs will also establish sustainable market linkages and ensure reasonable input prices for producers of the rural community to ensure better bargaining and negotiation power.

1.2 Supply and Demand Dynamics

Global Production Trends

Maize is the third most important crop after rice and wheat and is staple food in many countries of the world. It is also known as the Miracle Crop or Queen of Cereals due to its high productivity potential as compared to other crops of *Poaceae* family. Besides, being extensively used as human food and animal feed it is a source of a large number of diversified industrial products. Maize can be processed to utilize any or all components to manufacture large number of end products including corn starch, corn oil, baby corns, popcorns, alcoholic beverages, food sweeteners and more recently, fuel have added to its demand thereby increasingly making it a high value product.

The worldwide production of maize was more than 960 Million MT in 2013-14. India produces only 2 % of the total maize produced in the world, which is the lowest in the share of total maize producing countries. (Figure 1).

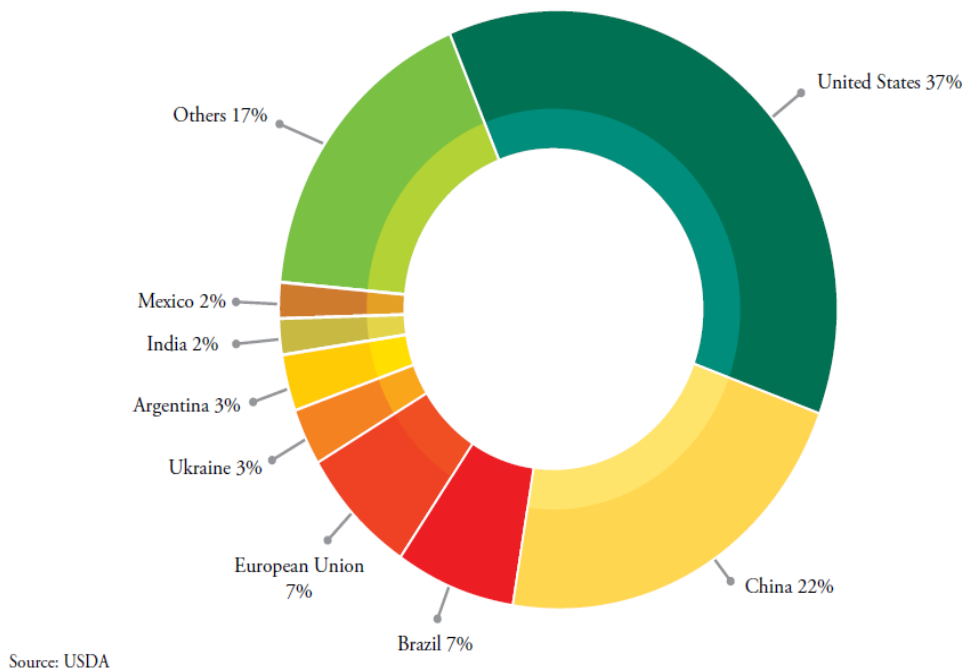


Figure 1: Share of the countries in total maize production

USA has the highest productivity when compared with the global average of 5.5 MT/hectare due to 85 per cent of the area under BT-SCH and remaining 15 per cent under SCH seeds backed by temperate climate and long duration crop. The yield in EU nations is as high as 6.6 MT/hectare due to 100 per cent area under SCH, temperate climatic conditions and long duration crop. The yield in China is low when compared to EU nations due to sub-tropical climate and medium duration crop. Brazil has lower yield due to dependence on rainfall and tropical climatic conditions. The differences in yield across the globe is mainly due to environmental, technological, economic and organizational factors. In most developed countries the climate is temperate; likewise they use sufficient inputs and a well mechanized system for the maize production.

India has low productivity of maize compared to other countries because of poor access to Single cross hybrid seeds, inadequate input markets, ineffective technology dissemination and lack of collective action for reaching out to market. (Figure 2)

Maize Productivity Comparison, 2013-14

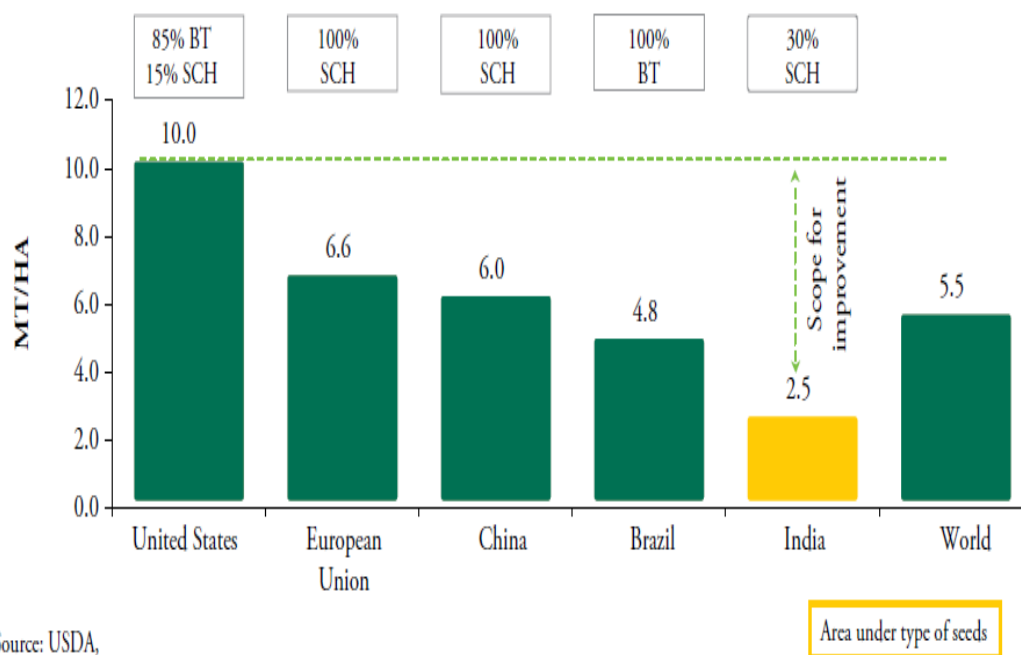


Figure 2: Maize productivity comparison (2013-2014)

Maize Production in India

Maize is grown throughout the year in India. It is predominantly a kharif crop with 85 percent of the area under cultivation in the season. It accounts for ~9 per cent of total food grain production in the country. Maize production in India has grown at a Cumulative Average Growth Rate (CAGR) of 5.5 per cent over the last ten years from 14 Million MT in 2004-05 to 23 Million MT in 2013-14. During 2009-10, there was a decline in production primarily due to drought that affected production of kharif crops in the country. The area under maize cultivation in the period has increased at a Cumulative Average Growth Rate (CAGR) of 2.5 per cent from 7.5 Million hectare in 2004-05 to 9.4 Million hectare in 2013-14, the remaining increase in production is due to increase in yield. Factors such as adaptability to diverse agro-climatic conditions, lower labour costs and lowering of water table in the rice belt of India have contributed to the increase in acreage. Productivity of maize (yield) has increased at a CAGR of 2.9 per cent from 1.9 T/hectare in 2004-05 to 2.5 T/hectare in 2013-14.

Introduction of Single cross hybrid (SCH) seeds coupled with adequate rainfall in 2007-08 contributed to 20 per cent increase in yield.

India Maize Production

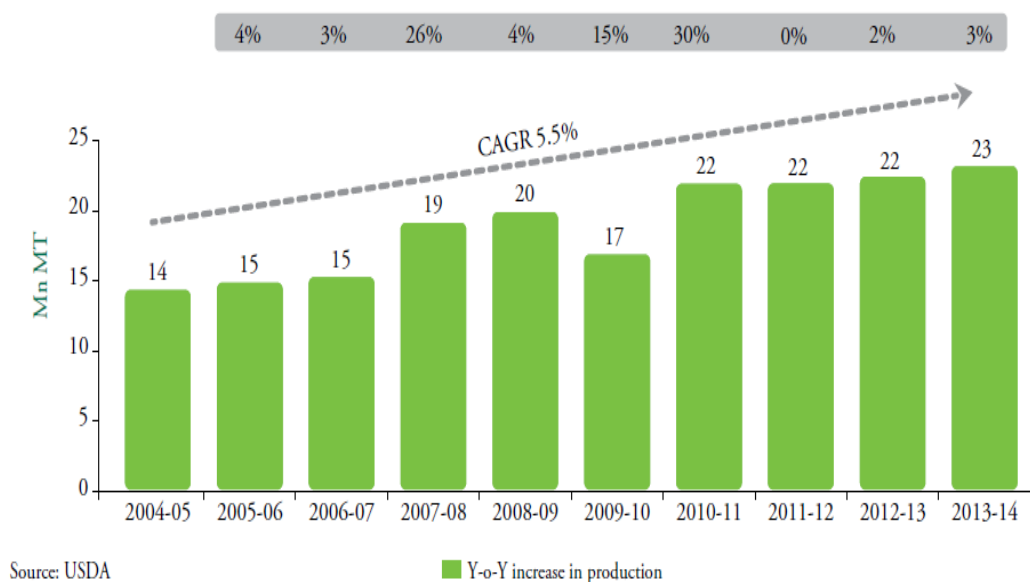


Figure 3: Maize production trends in India

Nine states viz. Karnataka, Andhra Pradesh, Tamil Nadu, Rajasthan, Maharashtra, Bihar, Uttar Pradesh, Madhya Pradesh and Gujarat account for 85 per cent of India's maize production and 80 per cent of area under cultivation.

Most of the maize in India is used in the poultry feed industry. Poultry industry is heavily dependent on maize as it forms 50-60 per cent of the input required for broiler feed and 25-35 per cent of the input required for layer feed. Maize is the preferred source of energy in feed when compared with other substitutes due to availability, higher energy and price economics. Poultry feed's share has remained around 45-50 per cent of the total demand for maize in the country over the past 4-5 years.

It is grown in all the seasons i.e., kharif (Monsoon), rabi (winter) and summer but it is essentially a warm weather (kharif) crop as nearly 90% of the production is from kharif season and is rain dependent. It is cultivated during winter (rabi) in Peninsular India and Bihar. About 7-8% of the production is during rabi season, and the rest is from spring season (summer maize) grown mainly in Northern India. It is usually grown as a pure crop but is also grown as inter-crop with different crop combinations like sugarcane, cotton, legumes, vegetables etc. Higher yields have been recorded in the rabi and spring crops. The higher yields are primarily due to long crop duration, better water management and lower incidence of disease and pests.

In most parts of India, maize during kharif is sown with the break of monsoon, the

actual dates varying from region to region. It is sown in early March in north-eastern hills, in April to early May in north-western hills, in May-June in Peninsular India, in the end of June to mid-July in the Indo-Gangetic Plains. The late sowing of maize may extend up to late August in certain irrigated tracts of Punjab. Spring maize is sown in late January to the end. Rabi maize is generally sown in Bihar, Andhra Pradesh, Tamil Nadu and Karnataka in the end of October to mid-November. Both the spring and the rabi crops are raised, more or less, under irrigation.

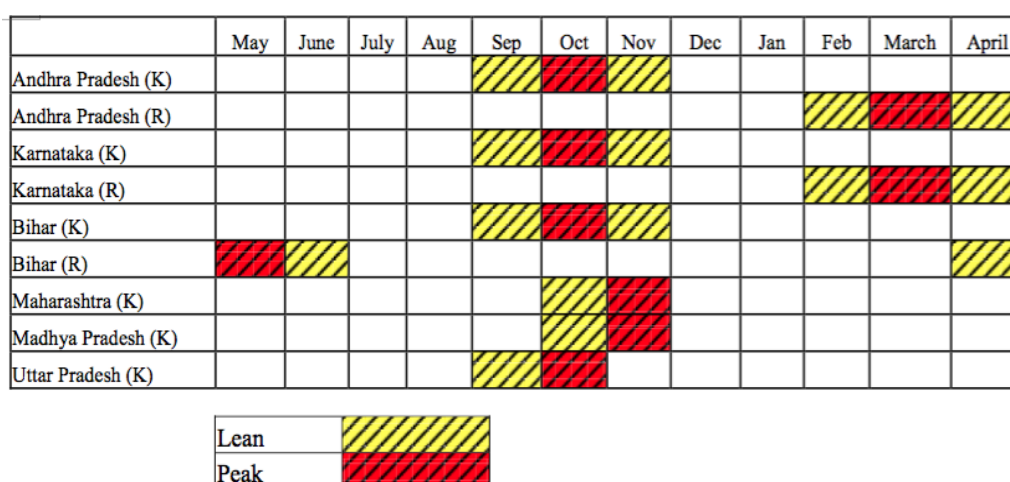


Figure 4: Seasonality Chart of Maize in India

1.3 Geography Selection

There are two distinct maize cropping patterns in Bihar. In the flood prone areas of Khagaria, Saharsa (Kosi) and parts of Samastipur maize is being cultivated during rabi. In these districts sowing starts in October (after flood water recedes) and continues up to early January. The majority of the sowing is done during December. Maize harvest starts towards the end of February and continues till the end of June. Majority of the crop is harvested during the months of May and June. In these parts of Bihar maize is the major and in some cases the only crop. In Begusarai and Samastipur, maize is cultivated during both seasons Rabi and Kharif. The sowing during the kharif season starts during the month of June and continues up to July. The harvesting starts around the month of September and last up to October. The sowing and harvesting during rabi follow the similar pattern as observed in other places.

On the basis of the potential of Maize Cultivation, the cropping patterns across Bihar, the high share of Bihar in Rabi maize in the country, and agroclimatic conditions the following geographical areas have been selected for intervention in the project with 3000 Households

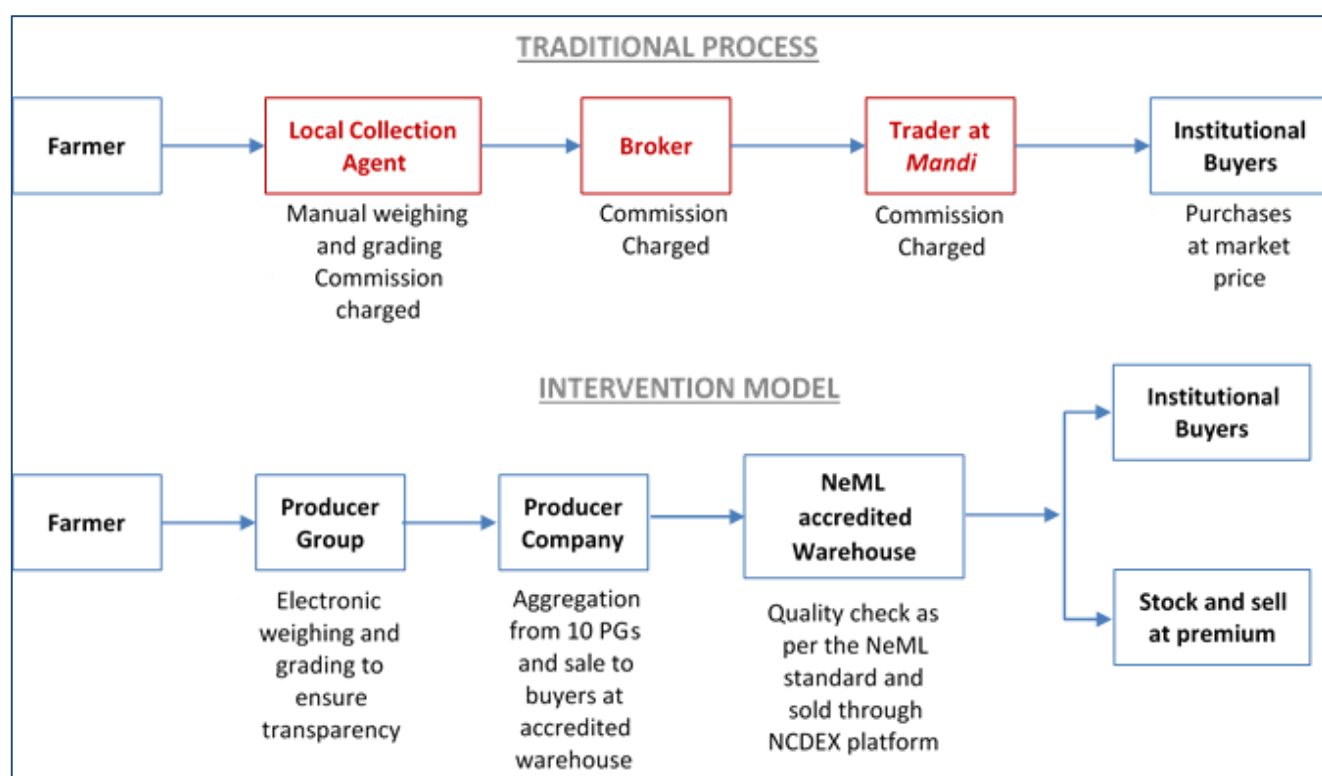
S. No.	Name of District	Total No of Producer Groups
1	Katihar	40

2	Madhepura	10
3	Purnia	10

1.4 Value chain and Activity Mapping

Strengthening of Farmer Producer Groups in Bihar

JEEViKA in Partnership with Technoserve, a global Not-for-profit organisation undertook a pilot on aggregation and collective marketing through farmer producer organisations to demonstrate increased returns to farmers. The pilot eliminated multiple layers of intermediaries and thus ensured a better price realisation for the maize farmers of 10 PGs in Dhamdaha block of Purnia district. This is one of the pioneer intervention in Bihar demonstrating and strengthening forward linkage through a transparent trade-facilitation and logistics management system. The pilot project aimed at strengthening Producer Groups and expose farmers to the benefits of collective marketing as well as enhance the capacity of Producer Company at both financial and organizational level.



Other than strengthening of farmer institutions, the pilot intervention made an attempt towards increased farmer earning from maize by 10% through transparent weighing and grading as well as by eliminating market intermediaries. A key

achievement of this pilot intervention is the fact that farmer payments are being made using the banking infrastructure and not in cash, as is generally the norm. Bank accounts have been opened for all member farmers and payments are being transferred directly to member accounts by PC within 2-3 days using NEFT against the traditional payment cycle of 10-15 days by the local collection agents.

As a pilot to demonstrate increased returns to farmers through produce aggregation and collective marketing, a pilot was initiated by the project team in Purnia district. Based on an initial assessment of the producer groups in Purnia, their crop profile and existing post-harvest challenges faced, TechnoServe India recommended the AryanyakAgri Producer Company Limited (AAPCL) (federation of the producer groups) to adopt an aggregation and market linkage business model which eliminates multiple layers of intermediaries and *thus ensures better price*. Details of pilot experience are mentioned below .

CASE STUDY

TechnoServe's work with PGs in Purnia district, Bihar

TechnoServe recommended the FPC in Purnia district in February 2015 to adopt an aggregation and market linkage business model which eliminates intermediaries, ensuring better price realization and also allows farmers to benefit from off-season price increases.

Individual bank accounts have been opened for all farmer members, thus ensuring cashless payment within 3 days of sale. Electronic weighing, grading machines, moisture meters have been introduced to reduce wastage and ensure quality.

In a unique arrangement, working capital has been taken on loan from the local community institution to procure maize from the members of the targeted 10 Producers Groups.

As of June 2015, following impact has been observed. The producer company has procured 1014 metric tons of maize from the producer groups before the season ends. 230 metric tons have already been sold through the NCDEX e Markets Limited (NeML). The producer company has taken a NeML accredited warehouse on rent to store the grains. The producer company's turnover till date is INR 13.0 million.

While there is still a long way to go, the pilot has created significant impact in the short duration in which it was operational. Innovations were introduced during the pilot as mentioned in the table below

Gap Identified in Value chain of maize	Interventions Piloted	Impact Realised
Weight Leakage	Electronic Weighing Machine	Approximately 5-8 Kg saved per quintal and 6% income impact
Quality Fixation & Grading	Digital Moisture Metre	Higher price realisation for quality Maize
Payment Lag	Prompt payment to farmers within 3-5 days of transaction	Faster Price realisation and shorter debt period for farmers
Cash Transactions by Middle Man	Electronic Fund Transfer to Farmers account	Risk Free Payment mechanism and creation of Networth of Farmer at bank branch for credit.

Following are the key achievements of the project:

- ✓ **Increase in income:** The producer company has been able to procure 1014 MT of maize from 299 farmer members belonging to 10 producer groups. This is much more than the estimated procurement volume of 800 MTs. The producer company has completely sold out through the electronic platform of NCDEX Ltd and has resulted in an income impact of almost 15% over the existing income.
- ✓ **Increased bargaining power:** Due to the intervention, the members have become aware of how transparent the business should be and have thus started asking for better prices from the local collection agents. They are also pressurizing the agents to replace their uncalibrated manual weighing scales and hand based grading practices with industry standard equipment and practices.
- ✓ **Risk free business:** The use of an electronic trading platform helped the producer company to get connected with nationwide buyers while preventing the risk of delay in payment and any breach of contract by the buyers.
- ✓ **Timely repayment of loans:** With the members receiving the payment for their produce within three days of sale, they have been able to ensure timely repayment of crop / other loans.

2. Prioritizing the interventions for the current projects

Taking into account the key learnings from the intervention of BRLPS in the Maize Value chain in Purnea and the opportunities for intervention available for bringing about an increase in the Household income key areas of challenges and constraints in the value chain of Maize have been identified. These are as follows:

- ✓ **Farm inputs:** Seed is one of the most important inputs of maize production on which the efficacy of other agriculture inputs is dependent. Maize farmers of Bihar are mainly using hybrid seeds manufactured by private companies. They are procuring these seeds from local retailers. The quality of these seeds, sometimes is questionable. There are some instances of low germination, high mortality of plants along with lesser seeds in the cob. Farmers are attributing this mainly to the quality of seeds, as even with similar kind of farming practices and soil type they are getting different results. The availability of inputs such as seeds, fertilizers and pesticides is not adequate. This is sometimes resulting in higher prices being paid by the farmers. Similarly the quality of fertilizers is also questionable at the end of the farmers. They are finding lots of adulteration especially in urea and micro nutrients.
- ✓ **Extension Services:** There is very less support to maize farmers in Bihar in terms of extension services and institutions. Whatever extension service support is there in the state, it is mainly from the private seed companies. These companies have to promote sales of their brand in lieu of that they provide different types of support services to farmers. The feedback from farmers and learnings from the Pilot intervention by JEEViKA has revealed that they are unaware of suitable technologies for preventing losses/damages to the crop. Since technological options for controlling these biotic and abiotic constraints are already available, non- adoption among farmers indicate poor extension services and institutions. Rabi maize which is the main crop of Bihar needs 4-6 times irrigation generally done by flooding process. Since, major maize producing areas are not under canal irrigation and electric supply is highly deficient and unreliable, the irrigations for maize crops are through diesel pumpsets, which makes irrigation cost high for maize farmers. If farmers could be made aware of low cost irrigation techniques, like drip irrigation, irrigation through sprinklers, etc., their irrigation cost could be reduced substantially. Subsidy for these irrigation implements and others like de-shelling machines can also play an important role in farm mechanization of this sector.
- ✓ **Storage Infrastructure:** There is low level of mechanization at farm level and most of the activities are carried out manually. Since farmers are generally small and marginal, they store maize in gunny bag at home. Their capacity to retain grain is limited to 2-10 quintals. As the maize producing areas are flood prone areas, their storing capacity goes down to a great extent during the rainy season. Even if they are able to store the quality of the produce is affected by high moisture content which lowers maize price. There are no mass scale storage facility available, either in private sector or public sector in rural areas. Only Gulab Bag mandi has storage capacity of 12000-15000 MT. Lack of storage facility prevent farmers from exploiting the opportunity of good prices for their maize. High transportation cost further reduces farmers 'return on maize crop.

- ✓ **Prices and procurement:** There is provision for Minimum Support Price for maize grains, but at present there is no procurement by the State agencies. Very high percentages of total produce are available as marketable surplus. Prices of maize in different grain markets of Bihar varies from Rs.900 to Rs.1200/quintal depending upon the quality of grain (yellow flint grain is most preferred) and season from point of view of grain trading (peak season – April to June; and lean season – December to March). Minimum support prices act as a benchmark for open-market prices. At present level of production and marketable surplus, absence of procurement by the government agencies is not creating problems in terms of lack of demand for maize grain, but it certainly slows down the upward movement of prices and hence lower returns to farmers
- ✓ **Marketing facilities and infrastructure:** The maize marketing is unorganized and is dominated by commissioning agents and traders. There is only one mandi for maize at Gulab bagh, Purnea. There are other mandis like Dalkola, Mansi and Maheshkhunt (Khagaria) etc also which deal in maize as well, besides other grains, though in small quantities. These markets/mandis lack basic infrastructural facilities like platform for drying grains, pest-free storage godowns, moisture metres, and machines to ascertain quality, grading and weighing, public utilities, etc. Only Gulab bagh mandi in Purnea has storage facility. It has 15 godowns having total storage capacity for 12000-15000 MT of maize. Lack of these facilities at mandis reduces the returns to both farmers and local maize traders. Small players (farmers & small traders) are exploited by big players (wholesale traders who supply grains to maize industry) on account of manipulation in weight and assessment of quality of maize grains.
- ✓ **Limited processing activities in the state:** Processing for maize sector in Bihar is basically limited to hybrid seeds, raw grains, some low value added products like – cracks, grinded corn, maize besan, poultry feed, cattle feed, etc. This market sector is almost dominated by private players. From value chain perspective, more profitable processing and activities relating to this sector like – production of hybrid maize seeds and by-product of maize i.e. starch, maize syrup, ethanol, corn flakes, etc. are outside the state of Bihar. The state mainly deals in low return activities like – production of grains, semi-processed products (cracks, grinded maize, maize besan, etc.), and some poultry & cattle feed industries. Majority of maize grains are exported to states like – West Bengal, Punjab, Haryana, Andhra Pradesh, Maharashtra, Tamil Nadu and Nepal through road & railway transportation. The overall poor investment climate in the state over last one and half decade poor infrastructural facilities (including poor power supply) have been identified as the major factors constraining the growth of processing industry in Bihar.

An analysis of the severity of constraints and the impacts on yield as well as income suggests us priority areas for project intervention in the Maize Value Chain for enhancing the Household income of Farmers. A tabular comparison of the severity of constraints and the impacts on resolution of the constraints is depicted below in the table:

S. No	Challenge/Constraint	Severity	Impact on Yield (%)	Impact on Income (%)
1	Quality and Availability of farm inputs	**	10%	5%
2	Extension Services	**	4-5%	8-10%
3	Post Harvest Practices	***	NA	10-12%
4	Infrastructure	***	NA	10%
5	Marketing Linkages/Infrastructure	***	NA	12-15%
6	Processing Capacity/Value Addition	***	NA	15-18%
7	Access to Credit	**	NA	5%

*Low

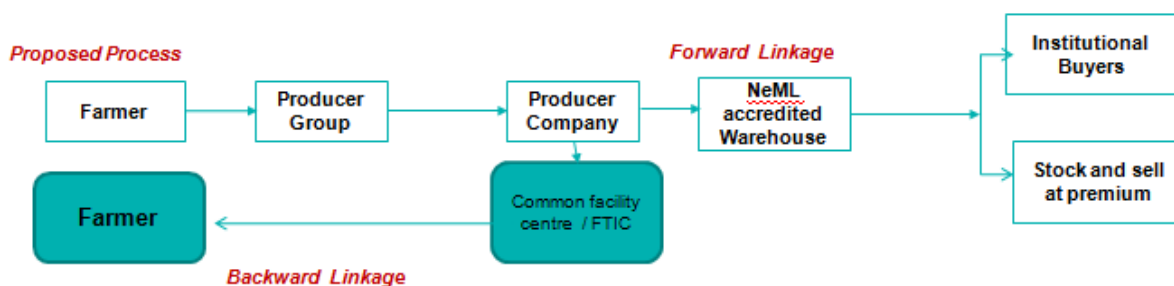
** Medium

*** High

Based on the above analysis, the key interventions are required in following areas:

- ✓ Extension services
- ✓ Post-harvest practices
- ✓ Marketing linkage and infrastructure

PROPOSED MODEL



3. Program Design

Narrative	Indicators	Means of Verification
Goal: Enhancement in the quality of life of rural households through increase in income	<ul style="list-style-type: none"> 20% increase in household income from farm based activity by EOP 	<ul style="list-style-type: none"> Base line survey report
Outcome: Scalable model demonstrated for maize value chain by community led institutions	<ul style="list-style-type: none"> 3-4 institutional buyers linked with FPC for procurement of maize grains CFC and FTIC successfully providing input and extension support services to the farmers 	<ul style="list-style-type: none"> FPC record Transaction records
Output 1: Market opportunities and infrastructural support for maize through 60 PGs and FPC provides cost effective transparent services	1.1 Gap assessment exercise through maize value chain developed 1.2 Drying Yard established and run by PGs in a cluster-based approach 1.3 Producer Company is functional in accordance with Project Standards (price transparency, product quality control, data management) 1.4 Data and information exchange system operational and suitable for selected PC and Buyer needs.	<ul style="list-style-type: none"> Value chain analysis report PC books of records PG books of records

Narrative	Indicators	Means of Verification
<p>Output 2: Agronomic practices identified and services delivered through FPC</p>	<p>2.1 Gap assessment in the package of practices identified through Value chain study and consultation with research institutions</p> <p>2.2 At least 60 demo farms established at each PG level to disseminate the best practices</p> <p>2.3 ICT based extension services rolled out in partnership with relevant stakeholders</p>	<ul style="list-style-type: none"> • Value Chain report • PG records • MOU with partners
<p>Output 3: Capacity of PGs and PCs enhanced</p>	<p>3.1. 60 PGs in 3 districts provided business and market linkage support</p> <p>3.2 60 PGs trained on “Farming As Business” module and “Best Practices”</p> <p>3.3 Community cadres in the selected cluster capacited on harvest, post-harvest and market linkage</p>	<ul style="list-style-type: none"> • Project Reports and Project stakeholders • Project expansion report
<p>Output 4: Management, coordination and learning unit identifies and consolidates lessons learned to inform operation scale up.</p>	<p>4.1 Necessary PGs and PC data collected timely and correctly and analyses available</p> <p>4.2 Challenges assessed and managed in a timely fashion between the project team, JEEViKA team and procurement team of the prospective buyers.</p> <p>4.3 Future scaled up plan shared with NRLM</p>	<ul style="list-style-type: none"> • MIS on PGs • Project report

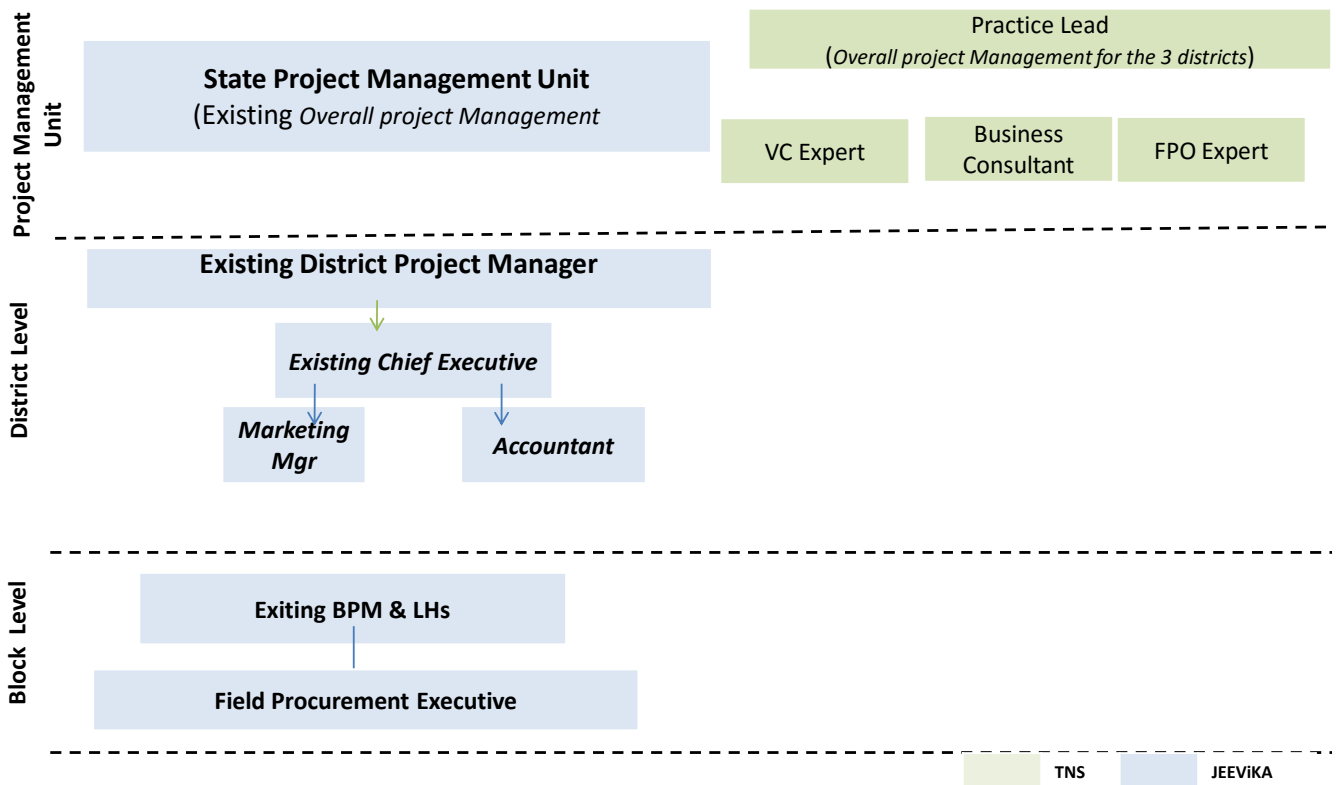
<p>Activities:</p> <p>1. Market opportunities identified for Maize and PC provides cost effective transparent services</p> <p>1.1 Maize Value chain study conducted in Project area completed.</p> <p>1.2 Producer Groups Mobilised and baseline conducted.</p> <p>1.3 Buisness Plans of PGs developed and funded.</p>	
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<p>1.4 Preliminary assessment of PGs done and targeted PGs identified</p> <p>1.5 Producer Company capacities and skills anticipated and training and support package designed for business and financial management, implementation of transparency measures and communication system with producer groups and identified buyers;</p> <p>1.6 PGs undertake aggregation and quality assurance.</p> <p>1.7 PCs undertake logistics, cash management and farmer compensation in coordination with the project leadership and JEEViKA team;</p> <p>1.8 Project team evaluates consistency of PGs/PC operations with project requirements and farmer benefits on an ongoing basis and address gaps with JEEViKA team.</p> <p>2 Agronomic practices identified and services delivered through FPC</p> <p>2.1 Gap Assessment of availability seed, use of seed and package and practices in maize production.</p> <p>2.2 Provide support in seed quality for planting, fertilizer recommendations for each stage of development,</p> <p>2.3 Provide facilitation in timely weeding for maintaining crop life cycle</p> <p>2.4 Provide pest control management in maize crop</p> <p>2.5 Setting up common facility center at PG level for providing input services</p> <p>2.6 Setting up farmer Training & information & centre to train farmers on best package & practices of maize.</p> <p>2.7 Identification of the demo farm at PG level to disseminate best practices</p> <p>2.8 ICT tool like mobile based agro advisory services & other IT services roll out at PG level</p> <p>2.9 Provide post harvest handling practices Drying yard, Digital Moisture meter Electronic weighing Mechnie at PG level</p> <p>2 Capacity of PGs and PC enhanced</p> <p>2.1 Crops agreed and volume purchase targets set with Buyers</p> <p>2.2 Communities sensitized, cadres mapped to PGs and undertake regular consultation with the PC management team;</p> <p>2.3 Comprehensive training package on harvest and post-harvest management, farming as business designed, tested, implemented</p> <p>2.4 Access to finance identified and negotiations completed for economic access by producer groups based on the business plans developed</p>	<p>PGs and PCs have access to credit from JEEViKA and other financial institutions</p>
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<p>3 Management, Coordination and Learning</p> <p>3.1 Assessment of the progress of the market linkage pilot to date with respect to member participation, PGs and PC development, and derive main lessons learned for expansion of the demonstration program;</p> <p>3.2 Mechanisms for data collection developed and refined and monitoring program executed.</p> <p>3.3 Future plan for the technical assistance program drafted for further review and action by JEEViKA.</p>	
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Annexure- 1

Manpower Planning



2. Dairy

1. Background:

1.1 National Dairy Scenario:

India continued to be the largest milk producing nation in the world, with milk production anticipated to be 137.6 million tonnes in 2013-14 – an increase by about 3.9 per cent over the previous year. The estimated per capita availability of milk increased to 302 grams per day which is more than the world average of 294 grams per day. Per capita availability of milk in developed countries is estimated at 831 grams per day and in Asia the same is estimated at 186 grams per day.

The dairy cooperatives procured about 12.5 million tonnes of milk as compared to 12.2 million tonnes in the previous year, registering a growth of 2.5 per cent. Liquid milk marketing by the cooperatives stood at 11 million tonnes as compared to 10.4 million tonnes in the previous year – an increase of about 5.8 per cent.

1.2 Social & Economic impact through dairying:

Dairy cooperatives in India have strived to provide better returns to milk producers from milk production, through their efforts in reducing costs and improving efficiencies along the supply chain. Apart from providing linkage to the consumer market, they have been also providing services for productivity enhancement in the areas of animal breeding and nutrition along with efforts in building capacity of producers. By pooling small quantities – as little as one litre of milk from millions of milk producers and providing an assured market at a competitive price for the milk collected, dairy cooperatives owned and controlled by milk producers have provided livelihood opportunities to rural households and helped avoid exploitation from opportunistic middlemen. With cash flows becoming more regular and reliable, milk production is changing from being a subsidiary economic activity to a major economic activity for many rural households and in some cases the main source of income.

1.3 Involvement of women in dairy:

Despite their substantial role in milk production, women's participation in cooperatives are limited due to prevailing social norms and a patriarchal family system in many parts of India. Even today the women membership in dairy cooperatives across India is only about 30 per cent. Where women are involved in dairy cooperatives, they have benefited in following ways: Increased their confidence in articulating needs, improved their ability to play a greater role in decision making, and enhanced sense of self-reliance in economic aspects.

1.4 Milk Production Statistics in Bihar:

Details of Milk Production from Cattle & Buffalo in 2010-11 (All India Scenarios):

Particulars	Exotic/Crossbred	Indigenous / Non Descript	Buffalo
No of Animal in milk (in Thousand)	11,807	30,948	37,131
Average yield / Animal (kg/ day)	6.63	2.22	4.53
Estimate of milk production (thousand tones)	29,555	25,348	62,350

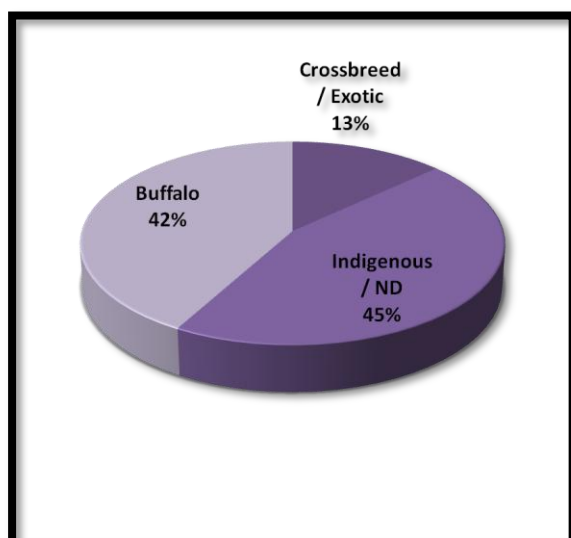
Source : - 2012 Basic Animal Husbandry Statistics, Government of India, Department of Animal Husbandry, Dairying and Fisheries

Details of Milk Production from Cattle & Buffalo in 2010-11 (In Bihar):

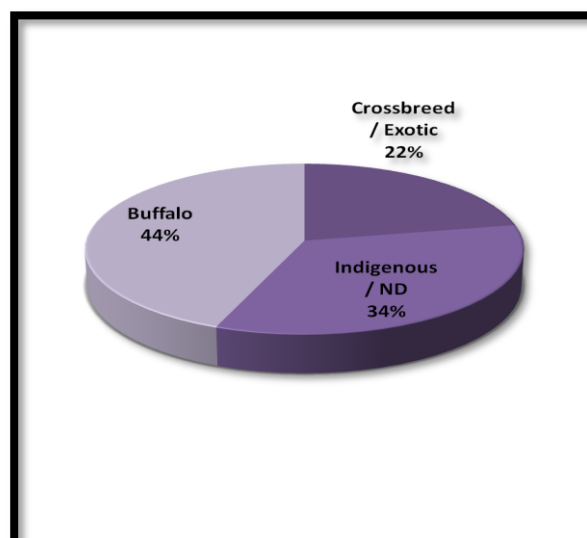
TYPE	TOTAL BOVINE POPULATION (in 000)	NUMBERS IN MILK (in 000)	AVERAGE/ DAY/ANIMAL	TOTAL MILK PROD' 000 Tonnes	% OF TOTAL ANIMALS IN MILK	% CONTRIBUTION IN TOTAL PROD.
CROSS BRED COWS	890	615	6.19	1382	13	22
INDIGENOUS COWS	4583	2099	2.85	2180	45	34
BUFFALOES	3895	1954	3.92	3561	42	44
TOTAL	9368	4664	3.6	6359		

Source : - 2012 Basic Animal Husbandry Statistics, Government of India, Department of Animal Husbandry, Dairying and Fishery

Percentage share & No. of animals in milk



Share of milk production



Per Capita Availability of Milk:

Rank	Sate / UTs	2010-11
1	Punjab	937
2	Haryana	679
3	Rajasthan	538
4	Himachal Pradesh	446
5	Gujrat	435
16 th	Bihar	184
All India		281

Source : - 2012 Basic Animal Husbandry Statistics, Government of India, Department of Animal Husbandry, Dairying and Fishery

Importance of dairy increases many folds when it comes to state like Bihar. Bihar is a predominately agrarian state, where 90% of its population is living in rural areas. Agriculture and allied activities provides employment to around 81% of the total population of Bihar (Website Department of Agriculture, Bihar). Bihar comes at 9th rank in India in terms of milk production with a total production of 6517000tonnes. Bihar comes at 6th rank in all India when it comes to livestock population (Department of animal husbandry, GoB). Per capita milk availability in Bihar is low as compared to availability at all India level. This low availability in spite of having large livestock population suggest there are vital gaps on the supply side, which results in low milk yield.

1.5 Challenges to Dairy Sector in Bihar:

Bihar comes at 5th rank in milk production from Indigenous/Non-Descript cows in all over India, whereas it comes at 10th rank in milk production from Exotic/crossbred cows. But when it comes to per capita milk availability, Bihar comes at 16th rank in all over India. This data shows that there is a need to work on the milk productivity. Approximately 60% of the total milk in Bihar is procured by private vendors. Procurement by these private vendors results in exploitation of the producer in terms of price. Majority of the producer do not have access to organized market. It shows the need of organizing milk producer to ensure their access to organized market.

Challenges	Reason
Low Productivity	Poor genetic quality of the existing livestock- Most of the livestock population is of poor genetic quality which are not suitable for high milk yield.
	Lack of awareness on artificial insemination and management practices- One reason for poor genetic quality is the availability of AI services. Along with that, poor management practices also results in low milk productivity.
	Limited access to cattle health services- Reach of cattle health services is very poor in the state of Bihar. This low reach also contributes to low milk productivity as poor access to cattle health services results in poor health.
	Poor nutrition of Animal- Shortage of balanced diet results in poor nutritional intake for the animal. Poor nutritional intake contributes to low milk yield
Milk Marketing	Lack of organized market structure at village level- Major quantity of milk in Bihar is procured through unorganized market. It results in exploitation of milk producer.
	Lack of infrastructure at existing Dairy Cooperative Society- Existing dairy cooperative society lacks in having sufficient infrastructure. It results in low milk pouring at DCSs.
	Delay in payment to farmers- One major factor which discourages farmers from pouring milk at dairy cooperative society is the delay in payment to farmers for milk.

2. Rational for the intervention:

Dairy intervention of Jeevika intends to tackle the above mentioned challenge of productivity enhancement and organized market by intervening at different levels of value chain. This intervention will focus on these two major challenges through working on various dimension of dairy sector. This intervention will focus on various level of value chain through adopting multi-dimensional approach. Productivity enhancement will help in increasing the profits for the producer in terms of more milk production per animal. Access to organized market through formation of dairy producer group will ensure that they don't depend on the private vendor for marketing of their milk and it will ensure fair and remunerative price for them by ensuring the transparency in collection and pricing aspects.

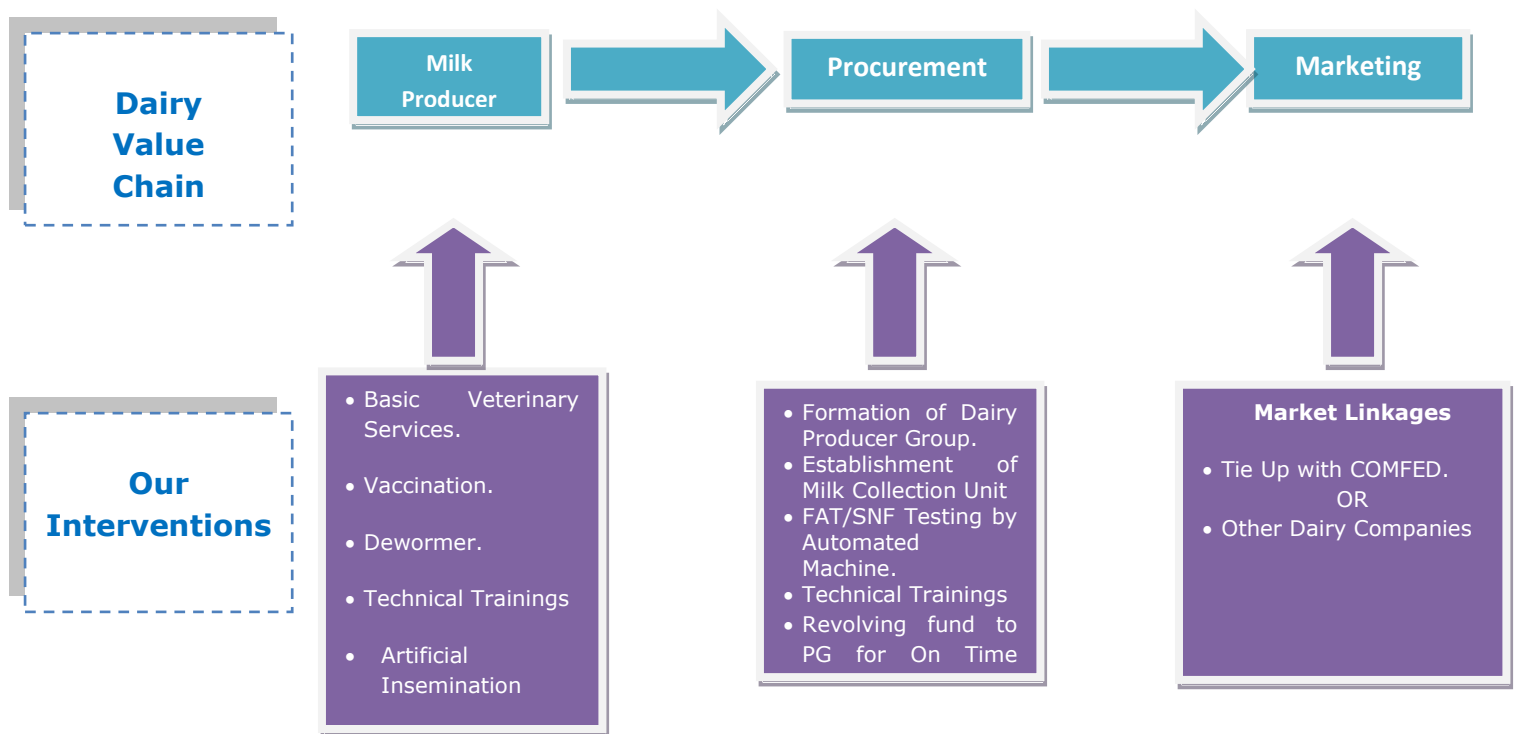
3. Objectives:

- A. Providing preventive and curative health services to cattle of PGs members at their doorsteps and reasonable rate.
- B. Deliver information and extension services to the SHG members via Animal Husbandry Resource Person, partnering agency and the project staff.
- C. Generate employment for SHG members.
- D. Fair price realization with on time payment and regular market for the surplus milk by providing modern milk testing equipments to producer groups.
- E. To improve the nutritional status of women and children with increased availability and consumption of milk.
- F. Increase in milk productivity through various backend support services like AI, deworming, vaccination.

4. Point of Intervention in the Value Chain:

Challenges	Key Challenges	Intervention Point
Low Productivity	Poor genetic quality of the existing livestock.	Provision of Artificial Insemination services through Animal Husbandry Resource Person.
	Lack of awareness on artificial insemination and management practices	Training cum Awareness program of SHG members by trained Animal Husbandry Resource Person.
	Limited access to cattle health services	Provision of Basic Veterinary Services along with Vaccination and De wormer for farmers by Animal Husbandry Resource Person. .
	Poor nutrition of Animal	Training of SHG members by Animal Husbandry Resource Person.
Milk Marketing	Lack of organized market structure at village level.	Mobilization of SHG members involved in dairy into Dairy Producer Group.
	Lack of infrastructure at existing Dairy Cooperative Society.	Establishment of Automatic Milk Collection Unit for testing FAT/SNF of milk and maintaining transparency among farmers by providing on time slip.
	Delay in payment to farmers.	Daily Payment to farmers by providing revolving fund to DCS

As mentioned earlier, intervention will be done on the various level of value chain which will become clear from the following figure of value chain.



5. Prioritization of Intervention:

5.1 Productivity Enhancement:

Low productivity or yield is major challenge facing dairy sector in Bihar. Figures have shown that Bihar has the 6th largest animal population in India. But in spite of that Bihar comes at 9th rank in terms of milk production in India. This gap shows the low milk productivity as compared to other states. Low milk productivity results in increased cost of milk production which lowers the profits for the producers. In nutshell, there is urgent need to work on the productivity enhancement to ensure that dairy as an activity remains viable. There are many factors responsible for this low milk productivity.

- Improper health services.
- Improper housing management due to low awareness.
- Shortage of green fodder.

Strategy for intervention on productivity enhancement:

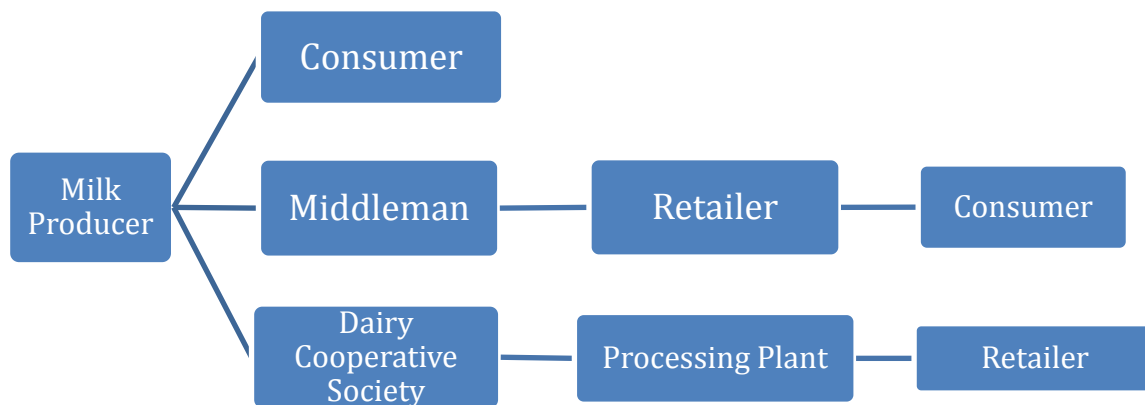
Interventions at producer level will tackle the challenge of low milk productivity by focusing on the factor of health services, Proper Nutrition, breed improvement and awareness among SHG Members.

- **Development of Animal Husbandry Resource Person:** Best practicing Dairy Farmers will be identified for developing them as Animal Husbandry Resource Person (AHRP). A dedicated training will be organized for AHRP with support of Technical Agency. AHRP will be of two type:
 - **AHRP (A.I):** This cadre will provide Artificial Insemination services along with basic veterinary services to the cattle of SHG Members. They will also be responsible for generating awareness on A.I and post A.I follow Ups. They will be placed at cluster level in any Nodal Dairy PG. Initially project will support for two years and after two years they will work on

enterprise model. MoU will be done with the technical agency for training, technical input, procurement of Semen, Liquid Nitrogen and other inputs related to A.I.

- **AHRP (Trainer):** This cadre will provide training services on Ration Balancing, Animal Nutrition, Cattle House Management, etc. They will be also responsible for supporting the Dairy Producer Group Milk Collection Centers. They will be placed at Dairy PG Level.
- **Health Services:** Trained AHRP will provide basic veterinary services to the cattle of SHG members along with vaccination and de wormer.
- **Ration Balancing and Animal Nutrition:** AHRP will be trained on cattle ration balancing and fodder production for better milk productivity with use of locally available resources. AHRP will provide technical guidance to farmers for green fodder production (Annual/ Biennial/ perennial) and low cost technique such as urea straw treatment, Mineral Blocks/ silage making, use of mineral mixture and its importance. Different training modules will be prepared and training will be delivered through flipcharts, leaflet and video dissemination, etc.
- **Artificial Insemination:** Breeding services through Artificial Insemination in every remote village for breed improvement can be done by trained AHRP. MoU will be done with Technical Agency for training of AHRP on Artificial Insemination. It is planned to trained 24 AHRP in 2 districts of Bihar. Major objective of developing AHRP is to upgrade the local indigenous low milk yielding cows by crossbreeding them with the use of frozen semen from highly pedigreed exotic/indigenous bulls. The resulting crossbred calves will be better milk yielders and will help in improving the socio-economic status of the farmers. One AHRP will cover approximately 2000 breed able cattle and buffalo population. In every cluster one Dairy PG will be the Nodal Organization for the Management of AHRP and Artificial Insemination.

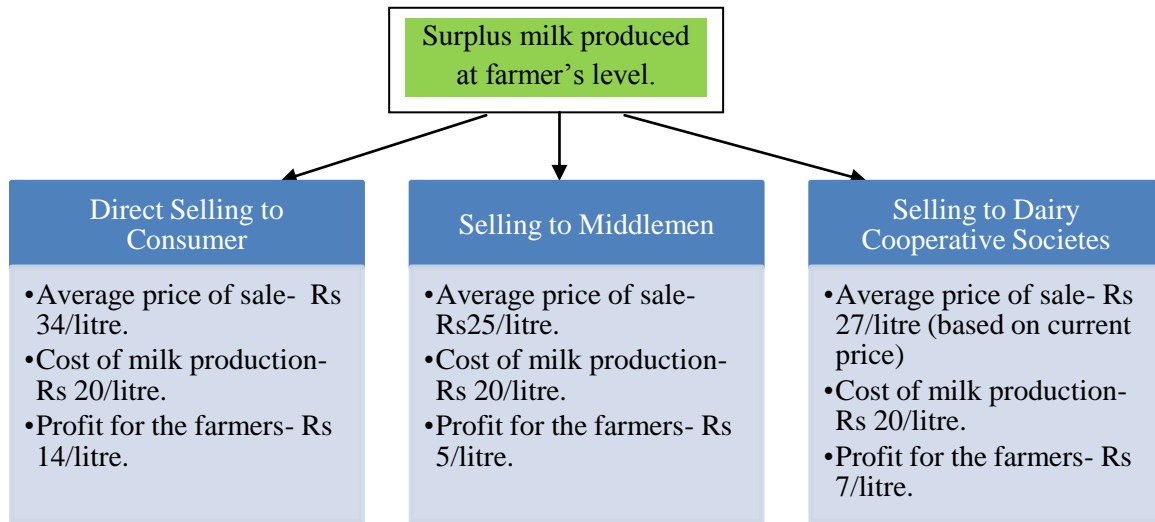
5.2 Access to Organized Milk Market:



Present Situation of Dairy Value Chain

Milk value chain shows that there are three channels through which milk reaches the consumer. In first channel it is directly sold to consumer by the producer itself. But problem with that is only a small portion of produced milk is sold through this channel as there is a problem of demand in rural areas. Second channel is selling of milk to middlemen. That is the channel which proves to be most exploitative for the farmers. Most of the farmers depend on this route for selling of their milk. Third channel is the selling of milk to dairy cooperative society. It also provides decent return to the farmers. But problem with that is there is not sufficient reach of these dairy cooperative societies which result in low coverage of milk pourer leaving them on the mercy of middlemen or private vendors. Following figures shows the economic analysis of these three channels

Present Situation of Milk Marketing at Village Level



Above simple analysis shows that organizing farmers into groups or society and then ensuring their linking with market through tying up with larger federation is an appropriate intervention ensuring value generation for the farmers. Other than better price realization for the farmers for their milk produced, it will also provide important backend services like vaccination, de worming and basic medical aid. It can play an important role in the elimination of middlemen or vendors which collects maximum quantity of milk. Along with bad price realization for the farmers, selling milk to these vendors has following disadvantages.

- No proper system of payment.
- No backend support.
- Lump sum and fixed rate of milk irrespective of the fat percentage.
- No assurance of buying milk in flush season.

Therefore there is need of ensuring remunerative market access in order to increase the viability of the dairy as an activity.

Strategy for intervention on market access:

Our second intervention in the dairy value chain is aimed at

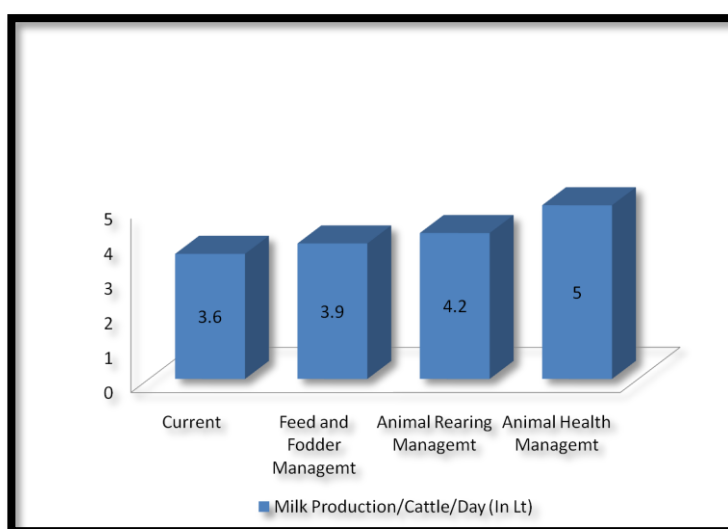
- A) Formation of Dairy Producer Group: Organizing farmers into viable dairy producer group in order to ensure remunerative market. After awareness generation, second intervention will ensure access to organized market by organizing the producers into producer groups. Establishment of PG will result in regular payment to milk pourers, which will reduce their dependence on vendors for credit.
- B) Establishment of Automatic Milk Collection Unit: These PGs will have all the require infrastructure and act as a collection centre for the milk. Automatic Milk Collection Unit will be established for regular FAT testing to maintain transparency among milk pourers. Cost benefit Analysis is mentioned in Annexure -
- C) Marketing: These PGs will have arrangements with COMFED for the supply of milk. Functioning of dairy PG will be managed by the community.

6. Economic Benefit Analysis of Milk Producer:

MILK	Current Yield	Milk Versus Price	Change after Intervention	after Increase	Increase in Value Realization	Increase in Total Amount/Lactation
Lactation length	250 Days	X	280 Days	X	500 Lt/Lactation	
Quality of milk	3.6Lt/Day	= 900	5lt/Day	= 1400	Approx 1% Fat	500 Lt X Rs. 25.5
Price	3-3.3 % Fat		3.7-4% Fat		Rs. 2.20/Lt	
	Rs. 23.30/Lt		Rs. 25.5/Lt			Rs. 12750

In current scenario on an average lactation length of cattle is 250 days and the average milk production per day per cattle is 3.6 Lt/day. Farmers generally sell the surplus milk either in Dairy Cooperative Society (DCS) or to the middleman. Payment to farmers are done on lump sum by middleman and majority of DCS are using Centrifugal Machine for FAT testing which is not in regular use and generally they also pay on lump sum basis. Rs. 23-23.50 is the average current rate of milk at village level.

Interventions will have direct impact on lactation period and milk productivity both. Lactation period will increase from 250 days to 280 days and milk productivity will increase from 3.6 Lt/Cattle to 5 Lt/Cattle. A graphical presentation has been shown in the figure mentioning the increase in milk production after intervention. Total increase in milk production per lactation will be around 500 Lt which can be sold at higher price than earlier i.e. Rs. 25.5/Lt (higher price realization will be due to change in the quality of milk and regular testing of FAT by Automated machine).



7. Target Group:

The SHG members having milch cattle will be mobilized in Dairy Producer Groups. The range of size of a producer group will be 100 producer members depending upon the number of cattle owners in a village and their willingness to be a part of it. In FY 2015-16, BRLPS will organise 40 dairy producer groups and subsequently 60 Dairy Producer Group will be organised in FY2016-17. Formation of 100 Dairy Producer Groups will be done by mobilizing approx 10000 Households. Following are the NRLPS blocks for the proposed model:

DISTRICT	NRLP BLOCKS	FY 2015-16	FY 2016-17	Total
PATNA	DHANARUA, MASAUHRI, NAUBATPUR, PALIGANJ	20 PG	30 PG	50 PG
BHAGALPUR	KAHALGAON, PIRPATI, SONHAULA, SULTANGANJ	20 PG	30 PG	50 PG
Total	8 Blocks	40 PG	60 PG	100 PG

8. Community Institutional Architecture:

The Community Institutional Architecture of the Dairy producer group will comprise the following (*Details attached in Annexure-I*):

- i. General Body (GB)** is the principal decision making body of the dairy producer group and will comprise all members of Village Organisation involved in Cattle rearing. It will set the goals and objectives of the dairy producer group. The general body will meet every Quarter with a quorum of one third of the active members.
- ii. Management Committee (MCM)** is a cohort of one or two representative(s) from each SHG of the Village Organisation charged with the responsibility of taking and implementing business decisions of the producer group. Total 13 member of SHG will have the membership of this committee.
- iii. Office Bearers** are a team of three leaders elected/chosen by the EC for a fixed tenure of two years, to run the day to day operations of the producer group. They are President, Secretary and Treasurer and their roles and responsibilities are given below. Target poor shall occupy at least two out of the three roles. A person can hold the office for a maximum of two tenures.
- iv. Community Cadre:** The Producer Groups will hire Para professional (Animal Husbandry Resource Person) as appropriate to support various activities of the group. (Annexure-III).

9. Support Staff for the intervention:

A consultant will be hired at district level for supporting the overall project intervention. Consultant will be responsible for following:

- a. Regular support to AHRP on Artificial Insemination and Veterinary Services
- b. Training of AHRP (Animal Husbandry Resource Person) as per the roles and responsibilities defined in the AHRP Policy.
- c. Orientation and mobilization of SHG members regarding importance of dairy activity and business plan of dairy PG.
- d. The consultant will have to visit the Block Project Implementation Units (BPIUs) & District Project Coordination Units (DPCUs) and provide training and other handholding support.
- e. Any other dairy intervention related task as and when required by the BRLPS.

Eligibility for Dairy consultant will be: He/ She must have the B.V. Sc. & AH degree, must hold a registration certificate from state veterinarian council/national veterinarian council, must hold 10 years experience in livestock sector, must have good knowledge of working on computer.

10. Marketing Strategy:

After aggregation of milk at a village level milk collection unit, it can sell via making partnership with two channels either through COMFED existing setup or any other private dairy. They have their own milk van; they collect milk and send it to the milk union for processing and packaging. Payment will be done to the Producer Groups on the basis of consolidated FAT and SNF of the total aggregated milk of village level milk collection unit.

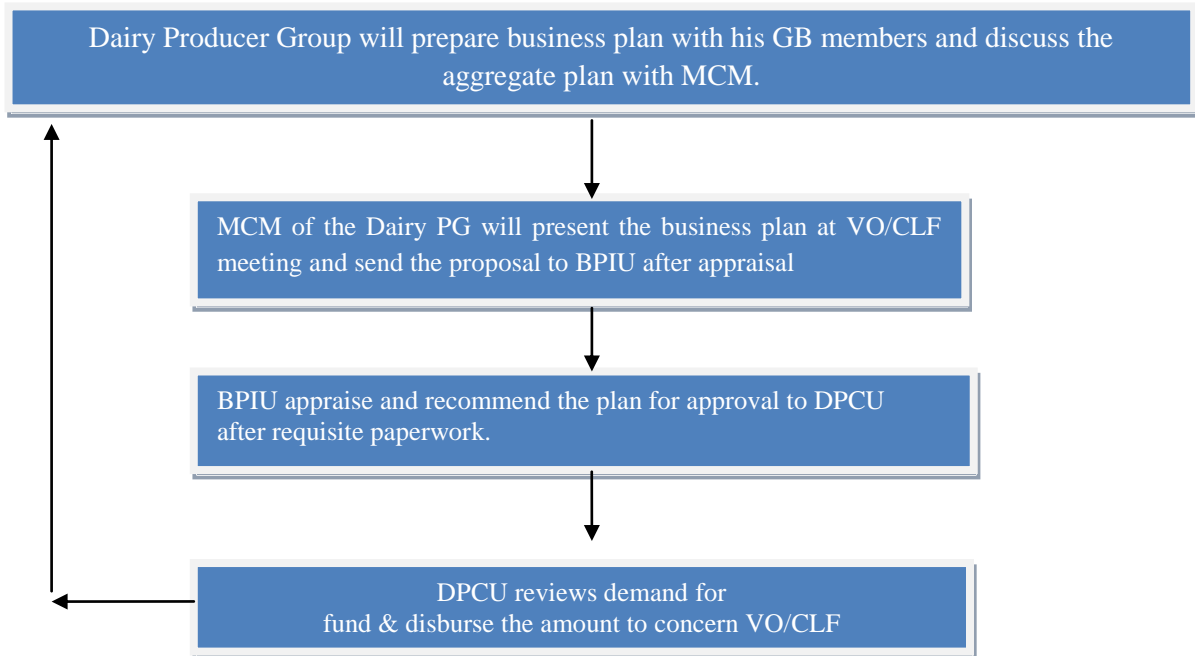
Location of the Physical Infrastructure:

Dairy Producer Group will establish a village level milk collection unit considering the central location in the village to have equal accessibility to farmer belonging to every part of the village. A building will be hired by the Producer Group for installation of Automatic milk testing machine.

11. Fund Flow Mechanism:

A financing agreement will be signed between PGs and the CLF/BPIU.

Flow of fund:



12. Implementation Arrangement:

Roles and Responsibilities of project staffs and community cadres/members in dairy Producer Group business process would be as follows:

Activity	CBO	BPIU	DPCU	SPMU
Activity Specific policy note/Process Guidelines, Training Modules & Formats				SPM/PM/YP
Mapping, Mobilization, Formation of Producer Groups	CLF/VO	LHS/BP M	Manager Livestock	
Basic Training		LHS	Training Manager, Manager Livestock	SPM IB & CB, SPM Off Farm
Technical Training to AHRP	Technical Agency			
Updating Books of Records	AHRP		Manager CF	
Preparation of Business Plan	PG	CC/LHS		
Appraisal of Business Plan	CLF/VO	BPM/LH S		

Approval of Business Plan			DPM	
Fund Transfer			DFM/DPM	CFO
Operation and Management	Office Bearer of PG	LHS/BP M		
Marketing	Tie Up with COMFED			
Monitoring of PG financial activities, reporting and consolidation with CLF/VO at year end		AC	Manager MF & Manager CF	
Partnership and Collaboration (Backend and Forward linkage)			Manager LH(Off Farm, Farm, Non Farm)/YP	SPM/PM/YP
Report and UC		BPM	DPM	

Gantt chart of the proposed Project:

Proposed Activity Plan									
Sr. No	Activities	Year 1				Year 2			
		Q 1	Q 2	Q 3	Q 4	Q 5	Q 6	Q 7	Q 8
1	MoU with COMFED								
2	MoU with Technical Agency for Training of AHRP								
3	Hiring of Agency for Preparation of Training Module								
4	Preparation of Training Module								
5	Hiring of Agency for Establishment of AMCU								
6	Formation of Dairy Producer Group								
6.1	Baseline Survey of Villages								
6.2	Orientation of SHG members on Dairy PG								
6.3	Formation of Dairy PG and Management committee								
6.4	Training of PG members and MCM								

6.5	Selection and training of AHRP								
7	Promotion of Backend Services								
7.1	Artificial Insemination by AHRP								
7.2	Vaccination and Deworming of Cattle								
7.3	Training of SHG Members on Ration Balancing and Animal Nutrition								
7.4	Training of SHG Members on House Management								
8	Marketing of Milk								
8.1	Establishment of Milk Collection Unit								
8.2	Installation of Automatic Milk Collection Unit								
8.3	Orientation of MCM committee on AMCU								
8.4	Procurement of Milk and Marketing								

13.Overall Budget requirement:

Total budget for One Dairy Producer Group is mentioned below:

Details of Budget for one Dairy Producer Group:

Deatil budget for one PG							Remarks
No. of SHG members Having cattle: 100			No. of Cattle: 300				
Sl. No.	Indicator	No. of Unit	Unit Cost	Total	Beneficiary Contribution	Requirement from Project	
A. Fixed Cost							
1	Establishment of AMCU & Other Utensils for Procurement	1	150000	150000	Nil	150000	
2	Revolving Fund	Lumpsum	NA	150000	Nil	150000	
Total				300000	Nil	300000	
B. Input Cost							
1	Deworming	(4 Bolus/Year) X 300	20	24000	Nil	24000	Beneficiary Contribution will be Rs. 5/Bolus and rest Amount will be paid by Project
2	Saaf Kit	150 X 12	100	180000	90000	90000	50 % Beneficiary Contribution and 50 % will be paid by Project
3	Vaccination						
3.a	HSBQ	300	5	1500	300	1200	Beneficiary Contribution will be Rs. 1/Vaccine and rest Amount will be paid by Project
3.b	FMD	300	10	3000	300	2700	Beneficiary Contribution will be Rs. 1/Vaccine and rest Amount will be paid by Project
Total				208500	90600	117900	
C. Operational Cost							
1	Cadre Honorarim	2 VRP X12 Months	2500	60000	Nil	60000	
2	PG Book Keeper	1 Book Keeper X 12 Months	3000	36000	Nil	36000	
3	Procurement Centre Rent	12 Months	500	6000	Nil	6000	
4	Training Cost	5 Module for 100 Members	50	25000	Nil	25000	
5	Other Office Expense	Lumpsum	NA	24000	Nil	24000	
6	Miscellaneous	Lumpsum	NA	20000	Nil	20000	
Total				171000	Nil	171000	
Grand Total (A+B+C)				679500	Nil	588900	

Total Cost of the Project:

Total Cost of the Project									
S.No.	Activity	1st Year			2nd Year			Total	Remarks
		Unit	Unit Cost	Total	Unit	Unit Cost	Total		
a) State									
a.1	HR Costs	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
a.2	Operational Expenses	Lump Sum		10,00,000	Lump Sum		10,00,000	20,00,000	Hiring of Agency and Printing of IEC Material
a.3	Training and Exposure	Lump Sum		10,00,000	Lump Sum		10,00,000	20,00,000	Training & Exposure of Project Staff
	Total			20,00,000			20,00,000	40,00,000	
b) District									
b.1	HR Costs	2	50000	300000	2	50000	1200000	1500000	Hiring of Consultant
b.2	Operational Expenses								
b.3	Training and Exposure	8	30000	240000	8	30000	240000	480000	Training & Exposure of Project Staff
c) Block									
c.1	HR Costs	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
c.2	Operational Expenses	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
c.3	Training and Exposure	2	15,000	30,000	4	15,000	60,000	90,000	Training & Exposure of Project Staff
	Total			5,70,000			15,00,000	20,70,000	
2	Partner								
2.1	HR Costs	2	50,000	12,00,000	2	50,000	12,00,000	24,00,000	Nodal Person for Technical Support
2.2	Operational Expenses	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
2.3	IB-CB, Training and Exposure	2	30,000	60,000	4	30,000	1,20,000	1,80,000	Training & Exposure of Project Staff
	AHRP (A.I)	24	72,800	17,47,200	0	72,800	0	17,47,200	Training to AHRP by Technical Agency
	AHRP (Trainer)	100	20,000	20,00,000	50	20,000	10,00,000	30,00,000	Training to AHRP by Technical Agency
	Total			50,07,200			23,20,000	73,27,200	
3	Community Insitutions								
3.1	Infrastructure	40	1,50,000	60,00,000	60	1,50,000	90,00,000	1,50,00,000	Establishment of AMCU & Other Utensils for milk procurement
3.2	Working Capital	40	1,17,900	47,16,000	60	1,17,900	70,74,000	1,17,90,000	Procurement of Dewormer, Saaf Kit, Vaccination
3.3	Demonstration	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
3.4	Operational Expenses	40	1,71,000	68,40,000	100	1,71,000	1,71,00,000	2,39,40,000	Cadre Honorarium, Book of Record, Procurement Centre Rent, etc
3.5	Viability Gap funding	40	1,50,000	6000000	60	1,50,000	9000000	15000000	
3.6	Capacity Building	200	5000	1000000	300	5000	1500000	2500000	(Unit= 5 modules X No. of PG) (Unit Cost= 100 HHXRs. 50)
	Total			2,45,56,000			4,36,74,000	6,82,30,000	
Grand Total				3,21,33,200			4,94,94,000	8,16,27,200	

14. Cost Benefit Analysis of Project:

Cost Benefit Analysis of Project				
Activity	1st Year	2nd Year	Total	Remarks
	Total	Total		
Formation of Dairy Producer Group	40	60	100	
No. of HH Linked with DPG	4000	6000	10000	
State Level Cost				
HR Costs	Nil	Nil	Nil	
Operational Expenses	10,00,000	10,00,000	20,00,000	Printing of IEC Material
Training and Exposure	10,00,000	10,00,000	20,00,000	Training & Exposure of Project Staff
Total	20,00,000	20,00,000	40,00,000	
District Level Cost				
HR Costs	300000	1200000	1500000	Hiring of Consultant
Operational Expenses				
Training and Exposure	240000	240000	480000	Training & Exposure of Project Staff
Block Level Cost				
HR Costs	Nil	Nil	Nil	
Operational Expenses	Nil	Nil	Nil	
Training and Exposure	30,000	60,000	90,000	
Total	5,70,000	15,00,000	20,70,000	
Partner Cost				
HR Costs	12,00,000	12,00,000	24,00,000	Salary for Staff of Agencies
Operational Expenses				
IB-CB, Training and Exposure	38,07,200	11,20,000	49,27,200	
Total	50,07,200	23,20,000	73,27,200	
Community Institutions Cost				
Infrastructure	60,00,000	90,00,000	1,50,00,000	Establishment of AMCU/ILDC & Other Utensils for milk procurement
Working Capital	47,16,000	70,74,000	1,17,90,000	Procurement of Vaccine, Dewormer, etc.
Demonstration	Nil	Nil	Nil	
Operational Expenses	68,40,000	1,71,00,000	2,39,40,000	Cadre Honorarium, Book of Record, Procurement Centre Rent, etc
Viability Gap funding	6000000	9000000	15000000	Revolving fund for Daily Payment to farmers
Capacity Building	1000000	1500000	2500000	(Unit= 5 modules X No. of PG) (Unit Cost= 100 HHXR. 50)
Total	2,45,56,000	4,36,74,000	6,82,30,000	
Total Cost	3,21,33,200	4,94,94,000	8,16,27,200	
Cost per DPG	803330	824900	816272	
Investment per Household	8033.3	8249	8162.72	
Return/HH/Cattle before intervention (250 Days X 3.6Lt/Day = 900 Lt/Lactation 3-3.3 % Fat Rs. 23.30/Lt)	20970	20970	41940	
Return/HH/Cattle after intervention (280 Days X 5lt/Day = 1400 Lt/Lactation 3.7-4% Fat Rs. 25.5/Lt)	35700	35700	71400	
Net Benefit/HH/Cattle	27666.7	27451	63237.28	
Cost Benefit Ratio	01:04.4	01:04.3	01:07.7	

Annexure – I

Details of roles and responsibilities of various committees:

Functions of General Body:

- (i) Taking key policy decisions including merger and dissolution of PG
- (ii) Constitution of Executive Committee (EC) and electing office bearers viz. President, Secretary and Treasurer and Sub-committees
- (iii) Approval of rules of business
- (iv) Approval of business plans and review of program implementation
- (v) Approval of budgets and delegating financial powers to the office bearers
- (vi) Selection of auditors
- (vii) Approval of annual statement of accounts

4. Functions of the Management Committee:

- a. Organize meetings of the producer group
- b. Taking all key policy and business decisions
- c. Coordinating the work of sub committees
- d. Preparing business plans, action plans and budgets
- e. Managing support services by community professionals
- f. Facilitating business linkages including input supply and output marketing
- g. Organizing technical trainings and exposure visits for members
- h. Managing staff and community resource persons
- i. Arranging financial accounting and audit mechanisms
- j. Make relationships with Divisional Support Unit
- k. Coordinate VO office bearers

1. Role of the President

- (i) Convene meetings and facilitate agenda setting
- (ii) Chair the meetings and facilitate discussions engaging all members
- (iii) Help the group arrive at decisions on group activities
- (iv) Oversee implementation of project activities by sub-committees
- (v) Coordinate with Secretary and Treasurer to achieve group objectives
- (vi) Represent the group in higher level organizations
- (vii) Support conflict resolution efforts

2. Role of the Secretary

- (i) Assist the President in conducting meetings of the Producer Groups
- (ii) Ensure attendance and participation of members
- (iii) Responsible for recording minutes of discussions
- (iv) Ensure that the group norms and decisions are implemented
- (v) Report on the progress of sub-committees
- (vi) Report on the progress of small sub-groups
- (vii) Facilitate linkage with public and private agencies

3. Role of the Treasurer

- (i) Safeguarding and accounting for all funds received by the group
- (ii) Custodian of cash and bank balances of the group
- (iii) Issue receipts for the fund received
- (iv) Arrange up to date record keeping
- (v) Present financial picture of the group from time to time
- (vi) Finalize accounts at the end of each fiscal year and facilitate timely audit
- (vii) Prepare monthly finance summary and submit to executive committee and to Hub/District offices.

Annexure -II

Break Even point for AMCU Installation			
Assumption			
<p>On an average taking 50 Members per Dairy PG pouring into the DCS collect about 150 liters of Milk per pouring. Hence this amounts to 300 liters per day. Now as per the chart provided by Comfed following rates are fixed to be the minimum price: In case of Cow minimum price rate is Rs 23.29 if Fat amounts to 3.0 to3.2 and SNF 8.5% where as in case of Buffalo price rate is Rs 29.76 if Fat amounts to 5.5.0 to5.6 and SNF 8.8% and at Maximum it is Rs 28.94 on Fatv5.4 and SNF 8.5% and in case of Buffalo it is Rs 50 for 9.3 Fat and 8.8% SNF.</p> <p>Fat and SNF percentage varies from farmer to farmer Hence the calculation of return would vary in days calculated on the basis of return on above rates.</p>			
Source of earning of Dairy PG			
Heading	Briefing	Calcuation	Amount
Selling of additional milk collected	By selling of additional milk which is kept aside for measuring at the time of pouring	50 x 40 ml of milk x 2 times	4 liter per day.
Weight and Volume Difference	In DCS the milk is collected and measured in Litres where as in chilling unit when it is transported is measured in Kilogram.	Because of this measurement the return that comes is always exceeding for 2.5 extra liters on considering 100 liters. Hence for 300 liters that on average is collected daily the extra payment that is made in kilogram is price for 7.5 liters per day.	7.5 liters per day
TOTAL			11.5 liters per day
Hence in total 11.5 Litres of milk per day and 345 litres per month is extra paid for calculation of which would be then again in two ways:			
SL	Rate	Briefing	Price
1	23.29	Taking the minimum return in milk in case of cow.Pouring at DCS is done for both Cow and Buffalo.	Rs 23.29 X 345 Rs 8035.05
Expenditure to Dairy PG			
SL No	Heads		Price
1	Expenditure for operator's cost(the one who will be operating the AMCU=Maximum		Rs1500
2	Stationary Cost		Rs 250
3	Cleaning Cost		Rs 250
Total Expenditure			Rs 2000
Net Profit			
Net Profits to Dairy PG/Month			Rs 6035.05
Time period for return on AMCU			
SL No	Briefing	Calcuation	Time period
1	The net profit equals the price of AMCU(Rs 110000) in the given ways	Rs 110000/6035.05=18.2	18 months (Max)
In the above given ways it is evident that the return to the investment of AMCU would be in the period 18 months period.			

Annexure – III
Job Description of Animal Husbandry Resource Person

1. Positioning of AHRP

AHRP will be identified and selected by the Village Organization/Dairy Producer Group from the same village and will provide her/his service to the SHG household. AHRP will provide services to every household of the concern Village Organization/Dairy Producer Group involved in Animal Husbandry.

2. Eligibility Criteria

Female candidate should be given preference for selection as an AHRP. In order to become an AHRP, a candidate must fulfill the following eligibility criteria:

- S/He should belong to a SHG Household from the same village.
- S/He should be practicing animal husbandry activity by own.
- S/He must be able to read, comprehend, write and do basic arithmetic calculations. Education qualification up to standard 10 is desirable.
- S/He should have basic knowledge of Animal Husbandry and livestock management.
- S/He must be physically fit to carry out training, field inspections, demonstrations and farmer field schools.
- His/her minimum age should be 18 Years.

3. Job Responsibility of AHRP

The basic responsibility of an AHRP will be the Productivity enhancement of SHG members engaged in animal husbandry by insuring good animal husbandry practices. An AHRP will be responsible for providing necessary Para-Vet Services to the SHG household engaged in Animal Husbandry of a V.O. AHRP will be appointed by the V.O/CLF as per the need of the CBO.

A. Planning/demand Generation and Procurement:

- i. Providing handholding support to Dairy Producer Group/Village Organization in production Planning, Training Scheduling and Procurement Planning.
- ii. Orienting SHG members on Production Planning/Demand Generation and aggregation of demand at Dairy Producer Group and facilitating fund requisition to CLF/PG/BPIU.
- iii. Preparation and Submission of fund utilization certificate in monthly meeting of PG/VO.
- iv. Supporting the PG/VO/CLF in procurement of inputs as per the instruction of PG/VO.
- v. Assisting PG/VO in storage and stock keeping of Procured Inputs and produce.
- vi. Supporting the PG/VO in distribution of Procured Inputs.
- vii. Follow Ups the SHG members for the deposit of Community contribution in SHG/VO/PG/CLF.

B. Orientation and Training:

- i. Handholding support to SHG members in taking up best animal Husbandry practices by providing basic orientation, training and demonstration as per the prescribed schedule.
- ii. Training to SHG members by using available medium such as Flipchart, Audio Visual Kit, etc.
- iii. Developing and maintaining at least one demonstration plot of Fodder Cultivation, Azolla Cultivation, etc.

C. Providing Artificial Insemination Services:

- i. Provide Awareness of SHG members on Artificial Insemination.
- ii. Provide Artificial Insemination Services to cattle of SHG Members.
- iii. Follow Ups after Artificial Insemination of cattle.

D. Providing Para Vet Services:

- i. Providing basic Para Vet services like Diagnosis, Medication, First Aid, etc to SHG members.
- ii. Providing service as a vaccinator and give vaccine as per the prescribed schedule.

- iii. Assist CLF/VO/PG in organizing Animal Health Camp.
- E. Monitoring and Book Keeping:
 - i. Regular visit to SHG household and address the issues related to animal husbandry and provide reports to the VO/PG.
 - ii. Facilitate meeting of Dairy Producer Group and discuss the Best Cattle Management practices.
 - iii. Facilitate the meeting of VO/CLF and discuss about the Animal Husbandry practices and its benefit.
 - iv. Maintaining the AHRP register, Keeping all the records of the concern Village organization and providing reports to the VO/PG/CLF/BPIU/DPCU.
 - v. Attending Meetings of CLF and discuss the Progress of PG.
 - vi. Support MIS by providing necessary data as and when needed.
 - vii. Supporting other need based activity related to animal Husbandry.

4. Selection Methodology

- A. The village organization will discuss in VO meeting regarding the requirement of an AHRP to provide animal husbandry support service to their SHG members.
- B. Based on the above mentioned criteria the VO will identify and nominate 1-3 persons in a village.
- C. A screening will be done at the block level by a committee consisting of Manager Off Farm/Livelihood/BPM, Livelihood Specialist and OB member of concern Village Organization/Dairy Producer Group. The assessment will include written test or Interview or both. The process of screening should be transparent.
- D. The selected AHRP will be designated as intern AHRP for 3 months, after completion of 3 months; VO will evaluate and on the basis of performance regularize her/him.
- E. AHRP has to collect the information on specific format of the concern Village Organization and will submit it to Village Organization/Dairy Producer Group and the Livelihood Specialist/Area Coordinator/Community Coordinator of the concern BPIU.
- F. The AHRP has to open the Bank Account in the same branch, where the VO has the bank account.
- G. The information and Profile of the selected AHRP will recorded at Village Organization, Cluster Level Organization and BPIU and DPCU.

5. Training Capacity Building Program for AHRP

After selection of AHRP the intern AHRP will be oriented at Block level regarding understanding of project, Jeevika as an organization and the job Profile of AHRP. An intensive training is also provided to AHRP on animal husbandry. Jeevika will also provide need based training on time to time as per the need of the project. Manager off Farm/Farm/Non Farm and Livelihood Specialist will be responsible for the training of AHRP. Intensive training on animal husbandry will be provided by the agency/Resource Person of the agency like Animal Husbandry Department, NDDB, COMFED, NDRI, ULDP, etc.

6. Performance Appraisal and Monitoring and Evaluation of AHRP

The performance of the AHRP will be reviewed on monthly basis at PG/VO. OB member of the concern PG/VO will appraise the performance of AHRP on work done and progress of the PG/VO in the last month. The AHRP will submit the field visit details and the progress report in the concern PG/VO and one copy will also be submitted in the fortnightly meeting of AHRP at cluster level conducted by LHS/BPM.

3. PROJECT PROPOSAL FOR SPECIAL FUND ON CONVERGENCE

1. Background & Selection of Blocks

1.1 Background

JEEViKA, Bihar Rural Livelihood Promotion Society, Govt. of Bihar (State Rural Livelihood Mission) aims at socio-economic empowerment of the rural poor and improving their livelihoods through Self Help Groups of women and their federations by forming three tier structures of women institutions. At each level, there is cadres have been developed who are responsible for proper functioning of women federations. The programme is operational in all 534 blocks of Bihar. By the end of January, 2016, 47 lakh poor Households were mobilized into 4.63 Lakh Self Help Groups (SHGs). 60% of these SHGs were federated into 23167 Village Organization and further federated into 273 Cluster level Federations. Various interventions like livelihood, financial inclusion, health, access to entitlement etc. are being implemented by these women institutions.

Access to entitlements and services is important to reduce the vulnerability of poor rural households. Poverty is a multidimensional in nature and thus requires to build capacities of the poor in accessing social security pensions and schemes meant for them. This would essentially require promoting convergent action at the ground level so that an effective facilitative environment is created. Promoting convergence through building capacities of community institutions/CBOs with effectively coordination with PRIs, Block and district level line departments and offices is required for accessing public services and social security benefits and schemes. Accessing various schemes and NSAP that are centrally sponsored (CSS) and state sponsored (SSS) are the key focus of convergence. Thus to increase the access towards public services and entitlement 7 NRLP Blocks (Table 1) have been identified to pilot on convergence action initiative through women institutions. Through convergence with different Government initiatives the objective is to establish synergy among different programs in planning and implementation to optimize the benefits. Secondly, appropriate convergence strategies will bring enhanced economic opportunities for the target mass in the project locations which will strengthen the employment and livelihood of the people. Looking at the project and its mandate, it can be deduced that the project adopts SHGs and their federations as the strategic vehicle to improve the livelihood condition of people and reduce the vulnerability, especially the members associated with such community based organizations. The project mostly focuses upon livelihood improvement of the SHG/VO/CLF members through strengthening their organizations and building their capacity. So, the focus of this guideline for convergence is mostly based on the project components and expected outputs of the project.

1.1 Selection of Blocks

Table 1

Block	District
Kumarkhand,	Madhepura
Sono, Chakai	Jamui
Saurbazar	Saharsa
Roh	Nawada
Basantpur, pratapganj	Supaul

Blocks have been selected on following criteria (as mentioned in proposal template):

1. NRLP Blocks that have completed minimum two years of implementation
2. NRLP blocks have less than Rs. 5000 income per HHs in a month
3. Have achieved 40% of the target HHs mobilized
4. Have presence of VOs that are at least 6 months old

2. Baseline of the selected Blocks

Block	District	Total HH as per Census	Population	Total SC as Per census 2011	AI and Deprived Family	Panchayat	HH under NRLM coverage*	SHG	VO	VRP	CLF	CM	BK	PRP
Kumarkhand	Madhepura	50860	243629	46972	33188	21	23136	1928	144	102	4	225	27	4
Sono	Jamui	36955	210445	28754	22342	19	11352	946	63	17	1	106	8	1
Chakai	Jamui	41725	235188	40755	23019	23	11520	960	56	10	0	126	12	2
roh	Nawada	24492	162507	43483	18395	14	14508	1209	90	23	2	125	17	3
Saurbazar	Saharsha	40272	214166	49258	24163	17	20136	2056	145	94	3	207	30	5
Pratapganj	Supaul	21697	106884	27789	15018	9	12901	1084	71	48	3	114	16	4
Basantpur	Supaul	36097	182075	35834	28161	14	16764	1397	106	37	2	140	20	3

2.2 Situation analysis- (demand and supply gap)

In the identified blocks, 273181 HHs lives in the rural areas covering 1481462 rural population including all category SC, ST, OBC and others. Out of this population 19.73 % of population belongs to scheduled caste. As per SECC data, more than most of HHs comes under deprived family and around 85% of SC household have less than Rs. 5000 income in month. The percentage of landless

manual labours is more than state average i.e. more than 54.82% except Supaul and Madhepura. Geographically, the identified blocks have poor connectivity and hard to reach. Among the five districts Saharsa, Supaul and Madhepura are flood affected and Jamui & Nawada are LWE districts. HHs in these areas depend on agriculture and manual daily wage work for their livelihood but if we the census data 2011 almost half of the population are non working population which leads to both social and economic issues. For example: Kumarkhand have population of 243629, out of which 140735 are come under non working population. 92 % of HHs have not access to toilet and don't have electricity access as 97.5 % HHs use kerosene oil for lighting and cooking as per census 2011.

When we see the entitlement coverage in, the entitlement coverage in these areas is lower than the other districts. These districts have approx 2% of total beneficiaries' coverage compared of total beneficiaries in Bihar in terms of pensions. The details of coverage of some major entitlements have been mentioned in Annexure I. These indicate some of major issue between the demand and supply of public services for the upliftment of rural household.

Thus there is the need to strengthen both Supply and Demand side of the system to make a Model for the rest of the state. **Jeevika** and its developed **SHGs/ federations** are the major stakeholders in the target areas that facilitate to reduce the demand and supply gap. Also these federations of women will be the medium to reduce the vulnerability of the poor HHs.

3. Objectives/Key Deliverables

1. **To ensure the accessibility of rural and eligible household to get the benefit of govt entitlement** such as pension, mgnrega, SBM etc. in the selected blocks.
2. **To minimize the duplication of data of beneficiaries.** The main agenda along with accessibility is to link the ADHAR card and Bank account of beneficiaries so that transparency can be maintained. Linking with one identity of beneficiary will bring transparency with system. Thus it will be the measure to track the data which seems a tough task in present. It will also make a model for the state to clean the fake data.
3. **To bring a Community Responsive System:** it is very important that demand should come from the community for the services. Presently, demand creator and service provider is one between the community and govt. which brings irregularity and other issues in the present system. It is important that community takes a responsive approach for themselves and should realize their responsibility rather than relying on others.
4. **To create a Revenue Based Model:** It is expected that CLF will act as a revenue based model for the sustainability of the project. As project will be implemented and managed by the CLF and will spend its money to carry out different activities, thus for sustainable approach it can charge minimal amount of service charge from beneficiaries so that members and institution feel ownership and responsibility towards the service demand and supply.

4. Target Group

Target will be 70% of the total BPL HHs including ST/SC/OBC/General of 117 panchayats in 7 blocks of 5 districts. Households will be included in the target group that will be identified by CBOs through Participatory Identification of Poor for Left out families as per criteria defined by SECC, if any.

5. Intervention

5.1 Target intervention for convergence initiative

Under the entitlement, for the initial phase following program/schemes will be focused:

- a. MGNREGA
- b. **NSAP (National Social Assistance Program)**
 - Indira Gandhi national old age pension scheme (IGNOAPS)
 - Indira Gandhi National Widow Pension Scheme (IGNWPS)
 - Indira Gandhi National Disability Pension Scheme (IGNDPS)
 - National Family Benefit Scheme (NFBS)
- c. SWACHH BHARAT MISSION (WASH Intervention)
- d. RASTRIYA SWASTHYA BIMA YOJNA
- e. PUBLIC DISTRIBUTION SYSTEM

Initially above five programs will be considered for convergence support. After establishing Entitlement center CBOs would take intervention area according to their discretion.

5.2 Strategy

a. Participation of community through community institutions

Jeevika has coverage of 5 crore HHs under SHG fold of 4.5 lakh. Thus it has huge no. of representative of women from almost these HHs which have been capacitated through different initiatives. Through community participation the need of each household could be focused through the platform of CBOs (SHG/VO/CLF). In the proposed Convergence project areas, we will be able to

- Identify the eligible household for different entitlement MGNREGA, Pension, SBM, RSBY etc.
- Identify the household who are eligible for the particular entitlement but left out from the beneficiaries list. If any poor family left then **Participatory Identification of Poor (PIP)** will be used as tool to identify poor by CBO (VO/CLF). Such households would be identified in project villages and their

entitlement and scheme access status will be reviewed. Based on the mapping of these households, convergence needs would be delivered.

- Strengthen the individual household in accessing their entitlement

b. Convergence with Service providers of different program

Collaboration between demand and supply side is one of the important factors to access the entitlement for beneficiaries and to reach to the right beneficiaries for service providers at ground level. Thus, convergence with the departments at Panchayat, Block, Sub-divisional, district and State level will be a major strategy.

Implementation and Support design for the convergence will be

- Formation of Implementation committee at Cluster Level Federation (CLF) where all service providers from panchayat level will meet once in a month and will planned on agendas like status of beneficiaries regarding regularity in payment, cleaning of data and also identification of potential beneficiaries. Also CRPs will also be part the committee.
- At block level under the leadership of theme head such as Program officer for MGNREGA, Block Development officer for other Entitlement, a monthly joint meeting will be organized with CRPs, Area coordinator and service provider of concern program.
- Formation of State Team for planning and execution of project. It will consist of representatives nominated by Secretary- Rural Development, Secretary- Social Welfare, Managing Director- Food & Consumer protection department, CEO-Jeevika. A quarterly meeting will be done to review the progress of the project in the selected 7 blocks.
- Formation of Implementation core committee at district level. For implementation and execution of the project Implementation core committee will be formed which will be headed by district magistrate and consist of representative of line department, CLF representatives, Community resource persons and other stake holders.

c. Establishment of community facilitation centre (CFC)

At block level a CFC will be established to manage the entire project of block. It will consist of two cadres, Community Resource Persons, representatives from CLF and a centre head. Centre head will be from partner organization will support jeevika in establishing a system to access the entitlements through community. Center head initiate activity with support from Manager Social development

d. Development of CRPs- Entitlements

Community Resource persons (CRPs) will be the developed as facilitators to identify the beneficiaries, aware the beneficiaries about the entitlements and in smooth the progress of accessing the entitlements for the beneficiaries. A team of CRPs at each panchayat will be developed. Thus in the target 132 panchayats a total of 660 CRPs will

be created who will be specialized in selected entitlements namely MGNREGA, Pension, RSBY, SBM and PDS. CRPs will be given incentive on monthly basis

Role & responsibilities

- CRPs will be assisting the beneficiaries to raise their voice in demand generation and increase in accessing the schemes meant for the beneficiaries.
- Form preparation and submission for all eligible beneficiaries
- Support the facilitation centre on submission of application
- Raising the issues of ground at facilitation centre on behalf of beneficiaries and giving solution to beneficiaries given to them by the centre.
- Support service provider to reach to the right beneficiaries

e. Training and Capacity Building of Stakeholders

Social Action Committee of VO and CLF, Village Organization, cluster Level Federation, CRPs, line departments are the major stakeholders in this projects. Thus strengthening of each stakeholder will lead to the effective implementation of the project. CLF will be apex body for the entire management of the project and also monitor the CRPs and Social Action Committee through VOs.

f. Hiring of Expert Agency

An expert Agency will be hired as a support and partner organization which would have expertise in working with community in providing and accessing entitlements to beneficiaries. It will be also support for the management of facilitation center to leverage the CBOs strength.

- g. CRP drive from outside state:** As a part of strategy awareness and Implementation activities will be supported by a group of community resource persons who will work to implement the task. It will help in better sensitization at ground level.

6. Project Planning and Implementation

1. State Level Activities

- Selection of blocks for convergence initiative
- Preparation & design of guideline
- Fund support from different sources
- Training and capacity building support
- Collaboration and convergence with stakeholders to implement the at ground level
- Guidance, monitoring and support

2. District and Block Level Activities

- Development of CRPs- entitlements on specialized areas i.e. one team consist of 5 members will be developed. Each member will be developed as experts in particular entitlements.
- Joint convergence meeting and workshop with stakeholders such as line dept., beneficiaries, VO leaders, members etc.
- Strengthening of Major stakeholders Social Action committee, CRPs, Village Organization, Cluster Level Federations
- Establishment of Entitlement facilitation centre
- Identification of eligible HHs
- CRP drive for form preparation and submission along with individual account opening
- Awareness on the entitlements to members at SHG and VO level through resources.

7. Project Monitoring Framework

Project Monitoring will be done primarily through a Social Development team. The committee will be formed to review and support the project and will review the project on monthly basis. At district level DPMs, Manger SD and IDM/Nodal AC will be responsible for monthly review meetings. A quarterly progress report and a monthly progress report will be submitted by district team.

Project progress review meetings

1. Monthly review meeting
2. Quarterly review meeting
3. At the end of every 6 months BRLP will review project design and progress

Project Monitoring reports

1. Monthly Progress Report – Table containing list of activities to be undertaken and progress against each activity.
2. Quarterly Progress Report – documentation with financial report and utilization statement

Management Information System

A vertical for MIS has been already developed by Jeevika for Monitoring & Evaluation of the project interventions. It has been already system to track the members' financial and social status. Thus through MIS, Jeevika will be able to monitor the fund flow and utilization mechanism. In addition to this, a dedicated MIS will be developed to create database and to keep track record that which household or members are linked with particular entitlement and govt schemes.

8. Implementation plan for Convergence

Envisaged SRLM staff architecture for Convergence

Arrangement Level	Role & responsibilities	Nodal Person assigned by respective thematic Head
State Level	Program Management	SPM-SD & YP
District Level	Fund Management of Program	DPM
	Regular support & monitoring to block Team	Respective DPM & Manager- SD
	Implementation support	Manager SD & YP
Block Level	Implementation of Entitlement convergence through CRPs- thematic specialist	BPMs through CRPs - thematic specialist and Institution Development Manager (IDM)
	Capacity Building of CRPs, VO's , CLFs and cadre	Partner Organization/Consultant
	Establishment of Cluster facilitation centre	BPM & IDM

At state level, in the present structure of state support unit, a team of thematic namely Institution Building & Capacity Building, Social Development, Micro Finance, health & Nutrition and Communication team will be responsible to provide support in their expertise areas to districts and block level. At state level, project will be lead by social development theme.

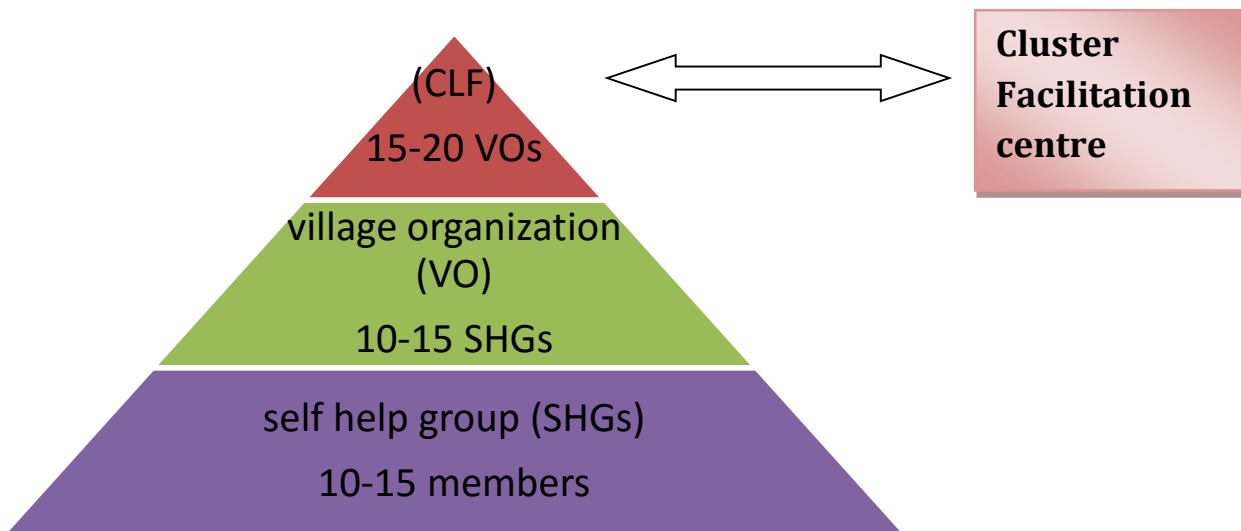
Similarly at District Level a team of Institution Building & Capacity Building, Social Development, Micro Finance, health & Nutrition and Communication team will provide support which will be lead by District Project manager. At block level, Block Project Manager and concern staffs including Institution Development Manager (IDM) will support and monitor the activities.

Present staff structure at state, District and Block level can be seen in Annexure I.

9. Community Institutional Architecture for convergence

Arrangement Level	Role & responsibilities	Responsible
CLF level	Planning, Implementing of Convergence with 5 Program	CRPs- thematic specialist
	Coordination meeting with all service provider from each panchayat	CLF
	Monitoring of functioning of Cluster Facilitation centre	CLF and IDM
	Monitoring of convergence program	Social Action committee of CLF

	Convergence with PRI & Line department	CLF Sub Committee & CRPs- thematic specialist
	Payment of CRPs and Social Action Committee	CLF
	Social audit of MGNREGA	CLF social audit sub-committee
VO level	Identification of beneficiaries and submission of their Document	VO Social Action Committee and CRPs- thematic specialist
	Cleaning of data (MGNREGA, Pension etc.)	VO & Social Action Committee
SHG Level	HH level follow up on benefit of the program	SHG



10. Capacity Building for Convergence

- Identification and training to CRP
- Exposure visit for CRPs
- Capacity building of PRI Representative and govt. officials to sensitize on community issue and getting the entitlements.
- Training to Social action member and CLF leader

11. Working with various line and other stakeholder departments/ organizations

- MOU with Line departments
- Exposure Visit to CLFs, VOs, SHGs to aware them on CBOs functioning
- Joint convergence meeting and workshop with stakeholders such as line dept., beneficiaries, VO leaders, members etc. at state, district and block level

- d. Recognition of CLF as nodal federation to submit forms and facilitation
- e. Support in organizing entitlement camps

12. Technical support required/Planned

Hiring the Partner organizations for support at blocks

An expert Agency will be hired as a support and partner organization which would have expertise in working with community in providing and accessing entitlements to beneficiaries. It will be also support for the management of facilitation center to leverage the CBOs strength and sustainability of the centre. A centre Head will be from partner organization who will manage the centre effectively.

13. Project Implementation Plan

Table

Sl	Activity	Responsibility	Q1	Q2	Q3	Q4	Q5
1	MOU with Line departments	SPMU					
2	Hiring of Partner agency/Consultant	SPMU					
3	CB Training staff, CRPs, CBOs, etc	DPCU & BPIU					
4	CRP drive from outside state	SPMU					
6	Formation of State/District/Level Monitoring Committee	SPMU/DPCU					
7	Formation of Implementation committee at CLF	BPIU					
8	Establishment of Cluster Facilitation centre	DPCU/BPIU					
9	Training of Social Audit committee	BPIU					

14. Fund Flow mechanism

It is expected that after the approval of proposal, 50% of required fund will be disbursed to SRLM, Bihar. The progress report will be submitted on quarterly basis. Once the 60% of given fund will be utilized utilization certificate will be given and a request for the disbursement of next installment of fund will be sent. The major part of the expenditure will be on Training and Capacity building of CBO members along with cadre development.

Utilization of fund will be monitored as per the activities head mentioned in table 3 and utilization certificate from CLFs.

15. Output/ outcome

- Total number of household benefitted- 131000 HHs
- Types of entitlements accessed and HHs covered: 131000 HHs
- 210 CRPs will be develop as CRPs- thematic Specialist (Entitlements)
- Women participation will increase at least by 20% in different program especially in MGNREGA and RSBY.
- No of Gram Panchayats sensitized and mobilized for supporting convergence: 117
- Number of HHs provided with one entitlement under MGNREGA to support their livelihood: 20% of HHs entitled for MGNREGA
- Value of convergence vis-à-vis project outlay (RoI): Average Rs. 10000-15000 yearly income will be added in 70% of the beneficiaries covered under this program through different initiatives such as MGNREGA, RSBY, Pensions schemes.

ANNEXURE I

PENSIONS

Blocks	Districts	Scheme	Beneficiary	Bank A/c	Aadhar	Verified Aadhar	Record Mismatched	Total NSAP
KUMARKHAND	Madhepura	IGNOAPS	5656	5656	0	0	0	7367
KUMARKHAND	Madhepura	IGNDPS	849	849	0	0	0	
KUMARKHAND	Madhepura	IGNWPS	862	862	0	0	0	
Sono	Jamui	IGNOAPS	12727		86	0	0	13178
Sono	Jamui	IGNDPS	0	0	0	0	0	
Sono	Jamui	IGNWPS	451		9	0	0	
ROH	Nawada	IGNDPS	118	0	0	0	0	8348
ROH	Nawada	IGNOAPS	8101	0	0	0	0	
ROH	Nawada	IGWPS	124		0	0	0	
Saurbazar	Saharsha	IGNDPS	160		0	0	0	
Pratapganj	Supaul	IGNDPS	6459		1734			
Pratapganj	Supaul	IGNOAPS	5778		1494			
Basantpur	Suapul	IGNDPS	6629					
Basantpur	Supaul	IGNOAPS	5896					
Chakai	Jamui	IGNWPS	219					12032
Chakai	Jamui	IGNOAPS	11706	0	0	0	0	
Chakai	Jamui	IGNDPS	107		0	0	0	

MGNREGA

Block	District	HH issued jobcards				No. of HH Provided Employment				EMP. Provided	No. of Persondays generated					
		SCs	STs	Others	Total	SCs	STs	Others	Total		No. of Women	SCs	STs	Others	Total	Women
		KUMARKHAND	Madhepura	11680	427	33826	45933	1554	47		10356	11957	6400	67214	1549	417801
SONO	Jamui	5531	2146	21856	29533	699	376	3941	5016	2888	36862	20646	197755	255263	119504	
Roh	Nawadah	4736	216	20595	25547	1024	7	2548	3579	2059	36005	316	88335	124656	63159	
Pratapganj	Supaul	12218	454	34917	47589	2178	44	8157	10379	5858	1E+05	2131	421408	545985	279411	
Chakai	Jamui	7863	9131	22201	39195	1291	1321	4952	7564	4009	64987	75062	261755	401804	173931	
Basantpur	Supaul	6429	21	17267	23717	739	3	2646	3388	1442	18865	140	79571	98576	31476	

Other Entitlements

Block	District	Total HH as per Census	AI and Deprived Family as per	HH not having toilet As per BLS 2012	Constructed as on 8 march 2016	Gap in sanitation coverage	RSBY enrollment	AABY
KUMARKHAND	Madhepura	50860	33188	23357	399	22958	24469	
Sono	Jamui	36955	22342	31823	504	31319	12931	1617
Saurbazar	Saharsa	36666	29481	30537	470	30067	14348	970
Roh	Nawada	24492	18395	15337	1353	13984	7382	1880
Chakai	Jamui	41725	23019	41201	228	40973	3597	2019
Pratapganj	Supaul	-	-	-	-	-	-	-
Basantpur	Supaul	36097	28161	40282	1446	38836	0	937
	Total	226795	154586	182537	4400	178137	62727	7423

16. Funds required

Table 3

Budget for Special Fund on Convergence

No. of Block: 7

	Head	Details	Unit	unit cost	Total for 3 years
1	Infrastructure (Establishment support to Cluster Entitlement Center)				
1.1	Purchase of Computer , printer and other netwok support	2 computer , 2 printer with data connectivity	22 cluster	150000	3300000
1.2	Other infrastructure	chair , water purifier, TV , projector etc.	22 cluster	100000	2200000
1.3	Stationery		22 cluster	72000	1584000
2	Communication/ awareness				
2.1	Development of IEC & Awareness activities	Banners, nukkad natak etc.		100000	2200000
3	Management Information System (MIS)				
3.1	Development of MIS		1		1000000
4	Human Resource				
4.1	Entitlement Resouce Person	2 for each Entitlement center @ Rs 5000 /family (including TA)	44 VRPs in 22 cluster		7920000
4.2	Community Resource Person (CRP-Thematic Specilaist)	30 Specialist per block	7 block	720000	15840000

4.3	Incentive to Social Action Committee	2 meeting in each cluster in a month	22 cluster		3168000
5	Training & Capacity Building				
5.1	Community Resource Person (CRP-Thematic Specilaist)	30 days		315000	2205000
5.2	Exposure CRP-Thematic Specialist	7 days		100000	2200000
5.3	Exposre PRI Representative	7 Days		100000	2200000
6	Implementation Activities				
6.1	Review meeting			475200	1425600
6.2	Technical support	Hired agency as per (including Entitlement Consultant)	22	100000	2200000
6.3	CRP drive from other state	70 CRP @ Rs. 1500 for 30 days	70	45000	3150000
6.4	Entitlement camp	one camp in each four month@ Rs5000		45000	990000
	Total Budget				51582600

4. Convergence plan under SBM-G

1.1 Background & Selection of Blocks

Water, sanitation and hygiene (WASH) play a fundamental role in improving nutritional outcomes. A successful global effort to tackle under-nutrition must include WASH. The World Health Organization (WHO) estimates that 50% of malnutrition is associated with repeated diarrhoea or intestinal worm infections as a result of unsafe water, inadequate sanitation or insufficient hygiene. Diarrhoea, largely caused by a lack of water, sanitation and hygiene, is a leading cause of death in children under-five globally and its constant presence in low-income settings may contribute significantly to under nutrition. Parasitic infections, such as soil-transmitted helminths (worms), caused by a lack of sanitation and hygiene, infect around 2 billion people globally while an estimated 4.5 billion people are at risk of infection. Such infections can lead to anaemia and reduced physical and cognitive development. Recent analysis in “The Lancet” stated that a quarter of stunting can be attributed to the occurrence of five or more episodes of diarrhoea before two years of age.

Access to basic sanitation remains one of the largest development challenges globally as 2.5 billion people worldwide lack access to improved sanitation. Total 68% of the global population uses an improved sanitation facility. In India only 36% of total population has access to excreta disposal facilities considered as improved sanitation facilities. In Bihar, about 67% of population does not have access to sanitation facilities. An increasing body of evidence link the long-term effects of sub-standard sanitation and hygiene with growth faltering in children under two years of age (stunting). Early life stunting has been linked with long-term cognitive effects including reduced school attainment, later-life morbidity and reduced adult income. Therefore, the use of improved sanitation by a child’s household does not reduce the risk of stunting for this child if other households in the community use unimproved latrines that do not put an end to oral faecal contamination.

About 56% of children under-five years of age in Bihar are suffering from some degree of malnutrition (underweight or stunted, indicating chronic malnutrition – Source NFHS-3). Diarrhea and worm infection are two major health conditions that affect school age children impacting their learning abilities. Approximately, 82% of the rural population of Bihar is practicing open defecation. Despite positive developments at the state level, the progress on the ground is slow. It is important to note that at current pace, Bihar will not be able to meet the

target of sanitation fixed by Govt of India. Only 17.6 per cent of its House Holds have access to Toilet facilities in Bihar. WASH Interventions significantly reduce diarrhoeal morbidity; statistically it has been proved that:

- Hand washing with soap reduces diarrhoeal morbidity by 44 per cent
- Household water treatment diarrhoeal morbidity by 39 per cent
- Sanitation reduces diarrhoeal morbidity 36 per cent
- Water supply reduces diarrhoeal morbidity 23 per cent
- Source water treatment reduces diarrhoeal morbidity by 11 per cent.

1.2 Selection of Blocks:

The project has planned to implement WASH pilot intervention in 7 NRLM blocks of 4 districts of the state. These blocks have already been identified based on earlier agreement with respective District Water & Sanitation Mission and existing NRLM VOs and similarly at state level MoU between Bihar State Water & Sanitation Mission (**BSWSM**) & **BRLPS**. The Bihar SRLM/BRLPS has already started WASH mobilization, construction of toilet in selected Gram Panchayats of respective blocks. Based on the initial experience, BRLPS has decided to implement WASH in block wide approach and saturate the entire block of these 7 NRLM blocks and accordingly the BSWSM has already included all GPs of these 7 blocks in the Annual Implementation Plan (AIP) of 2016-17 for SRLM WASH implementation. So BRLPS has selected these NRLM blocks for further financial support from NRLM GOI to strengthen convergence effort of BRLPS at highest level. Existing available social capital for implementing the project is given below in the table:

Social Capital Status in 7 blocks

Type of Cadre/ Committees/ Federation	Total	Type of Cadre/Committees/Federations	Total
No. of SHGs	6519	No. of poor household mobilized	7868
Number of Village Organization(VO)	460	Number of Cluster Level Federation(CLFs)	6

Number of Community Mobilizers	595	No. of Village Resource Person	187
Number of Book Keeper (BK)	52	Community Resource Person(CRPs)	435
Bank Mitra	28	Poultry Resource person(PRPs)	52
Job resource Person(JRP)	13	Master Book Keeper	6
JeevikaSaheli (JS)	58	Health Supervisors	23
Social Audit Committee	212	Livelihood committee	223
School Monitoring Committee	132	Anti Alcohol committee	23
Social observatory Committee	285	Procurement Committee	864
Loan Repayment Committee	281	Health, Nutrition and Sanitation committee	234

Above data of social capital is in increasing trend and BRLPS aims to saturate inclusion of poor in SHG fold. As state government has the clear mandate to bring in all poor HHs under SHG fold and ensure 100 % coverage with improved toilet facilities, which is also one of 7 priorities of the State Government. The pace of CBO formation and building of social capital is comparatively higher in these 7 NRLM WASH pilot blocks. Since the WASH intervention has started in these blocks, special effort is made to bring in all households under the SHG fold which would help them to access the services of being in the SHG fold and also help in leveraging other govt support programmes.

Rural Development Department, GoB along with Jeevika has successfully conducted Intensive Participatory Planning Exercise-2 across the state including these 7 NRLM WASH pilot blocks and has developed Gram Panchayat Development Plan (GPDP). SHGs and their federations have actively participated in the planning process undertaken by PRIs during IPPE-2. As base line survey of individual household latrine (IHHL) was already prepared by Public Health

Engineering Department, GoB, this data has not been captured in IPPE-2 MIS. However as part of GPDP, toilet facility at individual Household level have been captured..

Existing Linkage with Gram Panchayats, Block and district level :

NRLM has established strong network of SHGs at village level and VOs and CLFs at higher the order. Our CBOs have established strong linkages with PRIs at all tiers. from GP, block to district level. Details are given below:

Level	Institutions/committees & Role & responsivities
At Panchayat level	<p>1. Angan Wadi: Anganwadi Vikas samiti:</p> <p>Identification of poor for providing THR support</p> <p>Support for smooth delivery of ICDS services.</p> <p>2. Village Health, Sanitation & Nutrition Committee (VHSNC)</p> <p>Organize monthly VHSND at Anganwadi level to provide services related ANC, Immunization, Health & Nutrition, sanitation counseling session.</p>
Block Level	<p>3. Block Level Banker’s Committee (BLBC)</p> <p>Issues related to bank account opening,</p> <p>Bank linkages, Financial inclusion service</p> <p>4. IPPE 2 - team :</p> <p>Ensure rolling out Participatory Gram Panchayat Development Plan through PRIs, CB Training to PRI members and field team.</p> <p>5. MGNREGA Committee :</p> <p>Monitor Implementation, Job card, job registration, met selection, payment</p>
District Level	<p>6. DLCC (District Level Banker’s Coordination Committee)</p>

Planning, Resolving A/C opening, Credit linkages related Financial inclusion issues

7. District convergence Committee (DM, Jeevika, Health & ICDS)

To monitor joint effort of Jeevika, Health & ICDS on maternal health nutrition and sanitation programs.

8. Skill Development Programme(Labour department)

Identification of unemployed Youth

Screening and provide suitable skill training

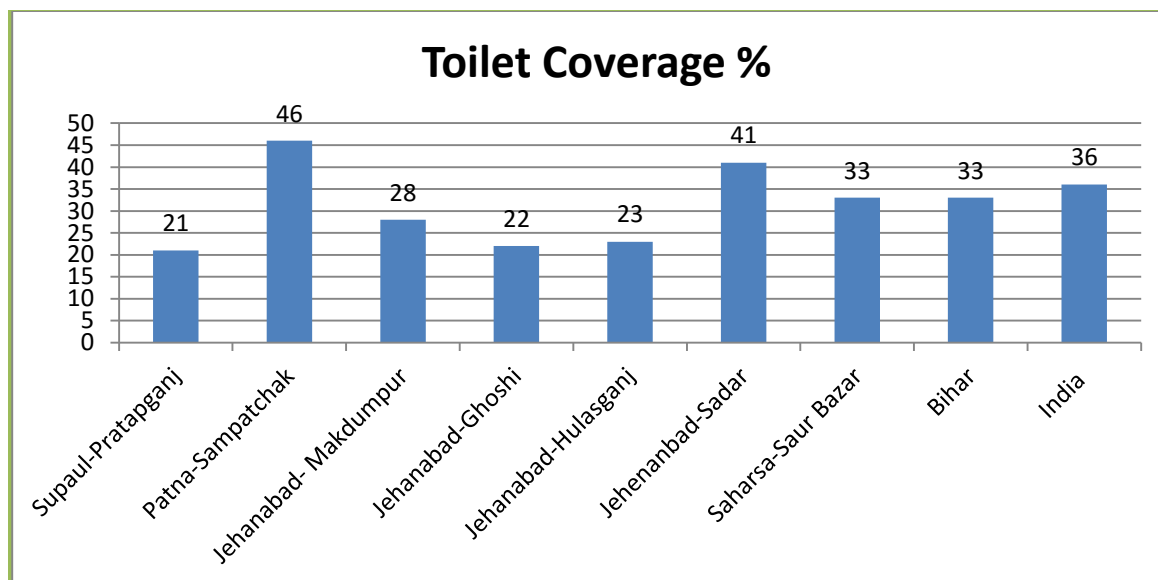
2. Baseline data of the selected Blocks:

Public Health & Engineering Department (PHED), GoB has conducted base line survey in 2012-13 to get the status of access of household level toilet facilities in the state and is available at website of MoDWS, GoI. As per base line MIS data, the status of 7 WASH NRLM blocks and eligible Households for getting incentives as per SBM-G is below:

SL	7 NRLM WASH Pilot Blocks	Districts	No. of GPs	Total BPL HHs	APL HHs (AS per SBM-G criteria)	Total Eligible HHs
1	Pratapganj	Supaul	9	17,554	3,430	20,918
2	Sampatchak	Patna	7	10,558	3,309	10,527
3	Makhdumpur	Jehanabad	22	24,633	10,574	33,166
4	Ghoshi	Jehanabad	10	15,326	1,814	17,135
5	Hulasganj	Jehanabad	9	10,064	1,434	14,035
6	Sadar	Jehanabad	14	10,857	2,193	7,617
7	Saur Bazar	Saharsa	17	23,687	6,148	29,749
	Total		88	1,12,679	28,902	1,33,147

2.1 Current status of coverage of the sanitation facilities and entitlements incentive of SBM-G in the selected Blocks.

Block wise percentage coverage of toilet is given below:



Out of the 7 selected NRLM WASH Pilot Blocks, Jehanabad sadar and Sampatachak- Patna has more toilet coverage % than of the state and country average. and remaining 5 blocks fall below. However, various reports says that actual usage of toilet is below 15% across the state. The actual situation is worse than the given figure. Hence, both sanitation facility as well as collective behaviour change are equally important to achieve the ODF status in these blocks. Existing coverage of SHGs, strength of federations (CLF/VO) and support of district and state administration are the major reasons for selecting these blocks for WASH pilot.

2.2 Demand & Supply Gap

Major Constraints in accessing the provisions of “Swachh Bharat Mission-Grameen” are listed below:

A. Analysis of issues (capacity, and other constraints) in accessing entitlements and schemes:

- Highly centralized scheme implementation (direct from district with little role for PRI / CBOs) and inadequate staffing and centralized fund flow makes it difficult for the villagers to access the entitlements and also create inordinate delays
- Open defecation is a culturally accepted norm in the village society of Bihar. Our existing IEC / IPC campaign is highly inadequate and not structured enough to bring in the critical attitudinal and behavioural change.
- Poorly developed market for toilets construction materials and options of maintenance. Since financial incentive is provided to the individual Household post construction of a quality toilet as per the norms of PHED (nodal department implementing SBM-G in Bihar).

B. Analysis of issues (capacity and other constraints) in identifying and reaching out to target groups

- The beneficiary entitled to get financial incentive under the scheme is based upon “baseline survey data” carried out by Ministry of Drinking Water and Sanitation in 2012-13 In our current interventions done in selected GPs, the aberration is found in the baseline data making lot of households exclude from the financial incentive of the scheme. Hence, the larger goal of Open defecation free Village becomes difficult to achieve.
- Existing set up at district / block or GP level do not have a robust IEC / IPC strategy that communicates the critical health challenges prevailing in the villages due to oral fecal contamination which has direct implications upon nutritional status and cognitive development. This leads to failure in creating the necessary environment among villages for collective attitudinal and behavioral change, ensuring access and 100 % usage of toilets.

- Lack of trained masons with knowledge about constructing leach Pit toilet technology in the villages. Also the existing supply chain mechanisms related to toilet construction and maintenance is inadequate in the villages.

C. Based on the above, identify key areas for intervention (demand-supply)

- Devolution of fund, functions and functionaries. The tier structures of Jeevika team available within the district would be engaged as per the integration and convergence plan
- Robust and customized IEC /IPC strategy to reach out to the villages and bring in desired attitudinal and behavioral change.
- Establishment and management of rural sanitary mart cum production centre owned and managed by JEEViKA community institutions.
- Dedicated staff and community cadre to plan and implement the program.
- Jeevika community institutions i.e CLF and VO would be the main nodal points for carrying out 3 critical functions:
 - a. Effective IEC / IPC
 - b. Assistance in constructing quality toilet based on appropriate technology.
 - c. Achieving ODF status and sustaining the same.

3. Objectives/Key Deliverables

Objectives of WASH Intervention are:

- To achieve Open Defecation Free Panchayats in 7 blocks
- To ensure SBM-G entitlement to all eligible households in 7 blocks

Key Deliverables:

- Training & Capacity building: Community, Cadre, & staff
 - Creating SHAN- Sanitation Health and Nutrition revolving fund at VO level.
 - Access to improved toilet facilities for all members of HHs in the village
 - Develop Standard training and operation module
 - Digitization, learning materials

- Improved Personal Hygiene practices adopted by villagers (Proper Hand Washing, waste water disposal, solid liquid waste management)

Universal usage of improved sanitation leading to reduced oral faecal contamination is needed to adequately address stunting. Similarly, optimum quantity of water allows anyone for better hygiene. The promising effects of Rural Livelihood Programs on improving incomes, creation of assets and access to services, are specifically contributing to maternal and child health; nutrition outcomes make community as potential platform to break the sanitation and hygiene deadlock.

4. Target Group

Based on beneficiaries' base line survey list of HHs held in FY 2012-13, the state government has given following criteria for eligibility of House Holds incentive of Rs 12,000/- per family for construction and usage of toilet:

Sl	Eligible (Beneficiaries)	Rural	HHs Supported under Program	Incentive per per HHs (in Rs.)	Amount
1.	All BPL				
2.	APL with following specific criteria:				
	2.1. All SC/ST HHs		SBM-G (GoI)		12,000/-
	2.2. All Small & Marginal farmers				
	2.3. All Landless				
	2.4. All Women Headed HHs				
	2.5. All Disabled Headed HHs				
3.	All other APL		Lohiya Swachhta Yojna (GoB)		12,000/-

Govt of India programme (SBM G) and State government Initiative (Lohiya Swachhta Yojana) complement each other and ensure universal incentive coverage to all eligible households without toilets. As sanitation is one of 7 priorities of state, it has taken one step ahead by adopting Open defecation Free (ODF) Approach. However state has GP wide ODF approach, whereas BRLPS has taken block wide approach to achieve ODF

status **Hence the target group for BRLPS is all 1,33,000 HHs of 88 Gram Panchayats of the identified 7 NRLM WASH pilot blocks.** BRLPS will have special strategy to cover at-least 90% of total ST/SC, ultra- poor, Person with disability, women headed households to ensure access to sanitation facilities with help of existing NRLM SHGs and CBOs. Total eligible HHs for Individual Household Latrine Incentive (IHHL) under SBM-G scheme is 1,33 Lakh HHs in these 7 identified blocks. The target of this convergence effort is to ensure that at least 80% of SBM-G HHs would access incentive amount.

5. Intervention

BRLPS has proposed **WASH intervention** for convergence with SBM-G (GoI) and Lohiya Swachhhta Yojna (GoB) as part of Health, nutrition and sanitation thematic intervention under broader livelihoods perspective of State Rural Livelihoods Mission (SRLM). And to achieve ODF outcome and 80% saturation of toilet construction incentive/entitlement under proposed WASH convergence proposal, following **strategies** have been finalized for rolling out this intervention in 7 NRLM blocks.

Intensive WASH mobilization of community through Community Resource Person in all GPs of these 7 identified WASH blocks for sustainable ODF outcome.

Establishment of smooth fund flow system within our existing institutional set up to ensure payment of toilet incentive to all eligible HHs in these WASH pilot blocks.

Jeevika CBOs will be responsible for rolling out WASH intervention in respective villages of these 7 WASH blocks. Detailed roles & responsibilities of CBOs, cadre and staff at different level have been prepared. Standard Operating Procedure (SOP) has been prepared. and enclosed in Annexure-I & II. The existing Community mobilisers, VO and CLF Book keeper, Health, Nutrition & Sanitation committee at VO level, WASH mobilization CRPs will play important role in WASH module roll out, Book keeping of financial transaction related to toilet incentive, WASH mobilization for ODF promotion respectively by above mentioned cadre. VO/CLF leaders and Health Sub-committee will have supervision and monitoring role for planning, WASH mobilization, quality construction of toilets, payment settlement and submission of UC etc. Social audit Sub- committee will be responsible for governance accountability issue of the intervention.

Capacity Building & Institution Building: BRLPS has adopted integrated approach for all cross cutting thematic activities of WASH intervention. The facilitation of WASH convergence will be anchored by existing Institution building & Capacity building team from BRLPS state, district and

block level respective vertical. Hence the convergence effort will be institutionalized within organization as well as at community institutional level. The ToT on CLTS will be given to training officers as well as manager health & nutrition so that they may further provide training to field staff (AC &CC). These staffs will be further responsible for training cadre and CBOs so that CBOs and cadre may take up their own role and responsibilities accordingly related to WASH roll out and convergence activities effectively. The CLF will take lead convergence activities with block level official, support PRIs in organizing Aam sabha meeting for WASH planning, approval Open Defecation Elimination Plan (ODEP), endorsement of inclusion of left out through Calims and Objections (Dawa Aapati) process, verification of HHs using toilets etc. The existing process of systematic support to VOs/CLFs and assigned specific WASH intervention role of CLF and VO will strengthen these community institutions as well.

Leverage existing resources available under NRLM: In These 7 NRLM WASH pilot blocks' Block Project Managers, Area Coordinators; Community Coordinators have been placed as per NRLM staffing norms. The WASH roll out system is already introduced in selected GPs of 7 blocks. Existing financial inclusion program cover the SHGs Account opening, ICF disbursement, Health Risk Fund, credit linkages with bank has also been achieved to some extent. Trained Community Mobilizers and Book Keepers would maintain the books of records keeping of VOs/CLFs. District BRLPS Supaul and Saharsa have formed CLFs and capitalized according to the existing financial norms. The Health Risk Fund has been restructured as Sanitation, Health and Nutrition fund (SHAN) fund at VO level for 7 WASH pilot blocks. Each VO is eligible for SHAN fund to a of maximum of Rs. 3 lakh. VO wise Open Defecation Elimination Plan (ODEP) will be developed based on which SHAN fund will be disbursed. Based on the ODE Plan and availability of fund, the respective VO will prioritize the toilet construction financing based on criteria of ultra-poor, women headed households and disabled HHs . Once these most vulnerable households are saturated, other HHs will also have access to loans. The SHAN guideline is prepared which explains the entire business process of the fund. All remaining SHG HouseHolds may take loan from above available ICF and bank linkages money for construction of toilet and further claim for reimbursement of said amount of SBM-G incentive. Further, the bank accounts opened onder JAN DHAN YOJANA would be helpful in hassle free disbursement of SBM incentive to eligible households.

Management Information System (MIS): As part of the established review and monitoring system, the block and districts would carry out monthly review of staffs and cadre on existing

on- going activities. Project has already a specific MIS for SHG, VO and CLF. A specific WASH monitoring system is also developed. There are already dedicated separate vertical for MIS as well as Monitoring & Evaluation theme and are doing regular, verification of input data, mid-course correction of MIS. Further BRLPS is developing WASH convergence MIS and regular progress update will be shared with respective DMs, CEO- BRLPS, PS PHED. Quality Information System QIS will also be set up to understand the output and outcome level of the intervention and can be tracked on regular basis. Regular review and monitoring system will be carried out at each level to improve the effectiveness and efficiency level in rolling out WASH activities. The State government is also going to set up independent unit at apex level to monitor the progress SBM-G and Lohiya Swachhhta Yojna and provide need based support. VO health sub-committee will be assigned for regular monitoring of the program and similarly CLF level health sub-committee will look after the monitoring of the program, . VO and CLF leaders will actively involve in supervision and monitoring of the program. .Community feedback system will also be set up and further PRI, different stakeholders level feedback mechanism will also be established.

6. Implementation Plan for WASH convergence intervention.

Envisage Institutional arrangement and Staff architecture in 7 NRLM WASH blocks :

The proposed WASH convergence intervention will aim towards more decentralized approach to service delivery of WASH activities at village, gram panchayat and block level through existing community institution platform by assigning them in designing, and implementation of WASH convergence along with separation of governance and operational responsibilities. Since this WASH convergence is a new initiative especially for achieving ODF GPs as well as entire blocks, it requires intensive capacity building and handholding support to the community institutions (SHG/VO/CLF), cadre and field staff. Existing NRLM office set up and their available staff at block, district and state level will provide intensive handholding and support to these community institutions, cadre and field staff with necessary technical expertise and skill set to manage all program activities. So following institutional arrangement and staff architecture has been envisaged for WASH convergence;

Arrangement Level	Role & responsibilities	Nodal Person assigned by respective thematic Head	
State Level	Program Management	SPM-H&N & H&N Theme	
	WASH integration with CBOs	PM-IB/CB	
	WASH Training	Assigned PM/TM/TO	
	WASH Monitoring	Assigned PM/Manager – M&E	
	WASH learning & documentation	Assigned PM/Manager- Communication	
	CBOs level WASH financial management (BoR)	Assigned PM/Manager- CF	
	WASH Enterprise Development	Assigned PM/M- Non Farm	
	Mason Training & development	Assigned PM/Manager -Jobs	
District Level	Regular support & monitoring to block Team	Respective DPM	
	Rolling out WASH Program and Coordinate with BPIU & CBOs	Manager- H&N	
	WASH mobilization through CRPs	Manager/TO- IB&CB	
	Developing WASH entrepreneurs	Manager- Nan Farm	
	Proper WASH Book Keeping at VO & CLF level	Manager- CF	
	Block Level	Implementation of WASH convergence through CBOs& PRIs	BPMs & BPIU team
		Capacity Building of VOs & CLFs and cadre	AC &CCs

Community Institutional Architecture for WASH convergence:

Arrangement Level	Role & responsibilities	Responsible CBOs
CLF level	Planning, Implementing WASH activities financing, Monitoring, social audit	CLF & its sub Committee
	Consolidation VO and GP wise ODE Plan/WASH Plan	CLF with support respective VOs & assigned cadres
	WASH diagnosis/identification of supplier	CLF with support of VO
	Convergence with PRI & Line department	CLF Sub Committee
	Financial arrangement & Fund management	CLF
	Identification of WASH CRPs, Mason, WASH entrepreneurs etc	CLF with support of VOs
	Supervision of construction activities	CLF leader & WASH sub committee
	ODF verification and declaration	CLF leader with support of CLF sub-Committee
	UC submission of HHs Toilet incentive	CLF leaders
	Financial & Social audit	CLF social audit sub-committee
VO level	Preparation WASH/ODE Plan	VO and assigned team
	Disbursement of sanitation loan to HHs	VO leader through SHG/HHs

	Payment toilet incentive	VO leader
	Execution of wash plan	
	Monitor toilet construction activities	
	Promotion of usage of toilet	VO with support of SHGs
	Promotion of hygiene practices	VO with support of trained CM
SHG Level	HH level follow up sanitation & hygiene practices	SHG
	Follow individual HHs construction	SHG

Capacity building for WASH: A dedicated team will be constituted to provide capacity building support to all staff, cadre and CBOs. Specific training module will be developed for WASH mobilization, BCC, CLTS, Toilet technology, Mason training, entrepreneurs training, CBOs –OB members’ WASH CB program.

BRLPS plan to **work together with various line departments, technical support agencies** , PRIs to achieve the ambitious ODF status in the selected blocks. BRLPS will ensure the participation of all influential leaders, religious leaders, key persons of villages, PRI members, youth, active member in village level nigrani committee to achieve ODF status within 3-4 months of entry in each GP. Working in close coordination with all line departments and active involvement of district administration would bring in the synergy to our efforts to achieve the mission.

The project has also strong **technical support** from World Bank, BMGF, UNICEF, DFID and PHED-Govt Of Bihar in leveraging available resource materials, manuals, WASH mobilization, BCC strategy development, Supply chain arrangement, appropriate toilet technology etc..

6.1 Project Implementation Plan

Implementing WASH convergence :

Existing collaboration has been already done between BSWSM and Jeevika for implementation of SBM-G in 21 GPs of 7 NRLM blocks in 4 districts for the period 2015-2016, and for proposed proposal further collaboration will be extended for remaining all 67 GPs of these 7 NRLM blocks. The implementation process has been categorized into three phases

1. Planning Phase
2. Implementation Phase
3. Sustainability Phase

Planning Phase:

During this phase, DWSC will incorporate all GPs of respective 7 NRLM blocks in Annual Implementation Plan (AIP) for financial year 2016-17. In this phase, Open Defecation Elimination Plan (ODEP) will be prepared by respective each GP of the 7 NRLM blocks. In order to eliminate the practice of open defecation, Jeevika team along with the community would prepare village specific open defecation elimination plan (ODEP) in which the communities demonstrating improved sanitation behaviors would be supported for toilet construction. The ODE Plan will be prepared based on available beneficiaries baseline survey list of 2012-13 and if required the base line household list will be verified and rectified so that left out HHs will be included through claims and objections (Dawa Aapati) submission process at Gram Panchayat meeting. The Base line HHs data verification will be done by different teams in each village and GP level after proper orientation and training. During the planning phase, identification of WASH mobilisers / CRPs and training will be done. Orientation on WASH implementation to all respective CBOs and leaders will be given by AC & CCs. The CBOs will also take responsibility for identification of mason suppliers, and entrepreneurs to ensure proper supply chain arrangement at village and GP level.

Implementation Phase:

The implementation phase would be focused to mobilize the communities, triggering them for change through CRPs, ensuring fund availability, establishing a robust supply chain, availability

of trained masons and toilet construction in each HH. The implementation phase can be broadly classified into 3 categories

- a. Community WASH Mobilization:** The community wash mobilization activity in the villages would be organized in a focused way. As envisaged from past and ongoing experience, CLTS approach holds greater role in changing the mindsets of the community. To make this happen in the field area, a team of minimum 5-10 women community Resource Persons will be trained and assigned in a GP. These trained CRPs would be given ample scope and opportunity to perform and demonstrate their skills in the field. The trained CLTS cadres would organize “Triggering sessions using CLTS and PLA (Participatory Learning and Action)” tools to promote adoption of improved sanitation behaviors. After a period of 3 months a refresher training of these CRPs would be done to refresh upon the knowledge and practices of the field experience in other GPs as highly efficient cadre of CLTS motivators, practitioners and trainers. The “Nigrani Samitis” would be formed by the community for self-monitoring. This behavior change would be monitored through morning and evening follow ups with the community. The follow up is a rigorous and challenging task as it involves day to day interaction with the community members unless and until the community adopt safe sanitation practices and declares itself ODF.
- b. Strengthening Supply chain Management:** The timely availability of raw materials along with the trained masons for toilet construction is one of the key inputs to determine the pace of achieving ODF villages. The procurement of bulk raw materials would be done by a nodal CLF in each block who would be supported by the block level Jeevika team. These raw materials would be transferred to the respective VOs for distribution to HH for implementation. Masons would also be trained on the leach pit technology (3 days) at the GP level for toilet construction. one mason will be assigned for every 20 HHs. Accordingly number of mason identification and training would be done in the GP level. The trained masons would work on a roster basis maintained by the respective VO at the GP level.
- c. Toilet construction and disbursement of Incentives:** Toilet construction in the villages would be done by trained masons. “Individual beneficiary mode” and “SHG collective mode” would be promoted for quick achievement of ODF villages. Those HHs who construct toilets of their own shall be provided with the SBM G incentive credit into

their bank accounts by respective CLF and those HHs who are unable to construct toilets of their own would be supported by the VOs for construction of toilet. Ultra poor, women headed HHs, disabled headed HHs, poor and unable HHs would be listed and construction support would be provided by the VOs.

Toilet Technology: A household latrine would comprise of a substructure to ensure safe storage, treatment and disposal of human excreta, and a superstructure to protect privacy. In rural areas the leach pit toilets are better suited for excreta disposal rather than the septic tank toilet. Jeevika would promote the construction and use of leach pit latrines. The availability of water facility would be mandatory to ensure regular usage. Along with the construction of toilets, hand washing with soap would also be prioritized after defecation and before having food.

Sustainability Phase

Sustaining the ODF status is extremely important, so sustained efforts from all stakeholders would be required. Field level functionaries – School teachers, ASHA, Anganwadi workers, ANM, Jeevika Community Cadres, PRI members, SHG/VO members, village Nigrani Samitis and opinion leaders – shall play a critical role in supporting the communities in sustaining the ODF status. A systematic monitoring, evaluation and learning system would be implemented to track the progress of the program and share the output and outcome to higher level for corrective action, documentation and replication of successful interventions. Communities who have demonstrated ODF behavior would be rewarded and nominated for other development schemes in priority. The entire process of the strategy has been clubbed in the flow chart to achieve ODF GPs.

Activity plan for 15 Months

S	Activity	Responsibility	Q1	Q2	Q3	Q4	Q5
1	SOP Manual	SPMU					
2	Diagnosis/ODEP	SPMU					
3	Wash Financing						
4	CB Training staff, cadre, CBOs, Mason etc						

5	WASH mobilization -CRP	SPMU					
6	Supply Chain Arrangement						
7	Toilet Construction	DPCU/BPIU					
8	ODF declaration of GP & Block	CLF/VO					
9	Financial & Social Audit	BPIU/CLF					

6.2 Funds required

To implement convergence with SBM-G fund required for following activities

JEEVIKA WASH BUDGET FOR CONVERGENCE									
	ACTIVITY	Description	No. of GPs	No of Person required/ GP	No. of Total Units (30prs)	No. of Days	Per person cost/day	Mandays	Total
CID	Capacity Building	WASH Training to Cadre (WASH CRPs,CM,JS, BK,other cadre(Residential))	88	10	29	5	550	4400	2420000
		Mason Training	88	50	147	2	450	8800	3960000
		Entrepreneurs Training -state level (Supply Chain Mgt)	88	7	21	1	450	616	277200
		Orientation of PRI/other stakeholders	88	30	88	1	250	2640	660000
		Orientation of concerned staff (CC,AC, BHSNI, GV, MIS Exe, IDMs etc..)	88	2	6	1	450	176	79200
	Block WASH coordinator (7		7						2625000

		staff for 15 months @ 25000/-)							
		CRP Drive for promotion of Sanitation	88	5		25	400	11000	44,00,000
Total (A) Rs. In Crore									1.44
Project Management	CIF SHAN	SHAN Revolving Fund per VO	Rs 2,5 lakh PER VO (only 426 VOs of 7 blocks of NRLM)					522,50,000	
	IEC and Other activities	Innovation & Technology Promotion, MIS development	Lump Sum					1000000	
		Exposure(outside State)	Exposure to Project staff CBOs members			Lump sum	1200000		
		WASH IEC material Printing & event (lumpsum)	Training Module, Digitization of process, Documentation,SOP,ODEP preparation			Lump sum	1000000		
Total (B) Rs. In Crore									5.54
Grand Total (A+B) Rs. In Crore									6.98

Key Feature of Budget

- The proposed WASH convergence budget amount is Rs. 6.98 crore for 88 GPs in 7 blocks of 4 districts.
- Proposed SHAN revolving Fund amount is Rs. 5.2 Crore, where BRLPS & NRLM SHAN fund contribution is 60:40. Each VO will be given 2.5 lakh and total VOs are 460 in these NRLM blocks.
- Proposed budget for WASH mobilization through CRPs and CB training cost is approximately 1.62 Crore
- Expected SBM-G Govt. IHHL fund support is Rs. 164 Crore for 1,33,000 target HHs including IEC & CB fund support.
- Hence proposed NRLM WASH convergence budget amount will leverage 23 times more government fund of SBM-G. The value of NRLM WASH convergence fund will create scope accessing 23 times more fund from PHED, GoB

6.3 Fund Flow mechanism

The SPMU will make WASH financing arrangement to respective DPCUs, BPIU and CBOs for WASH related above expenditure head mentioned in budget. The details of financing arrangement is given below:

- a. **Capacity Building Cost:** AS per proposed budget staff, cadre and CBOs training, orientation budget cost will be given to DPCU and BPIU. AS per existing financial delegation the expenditure will be incurred by the team and payment will be made accordingly.
- b. **SHAN Fund:** The BRLPS has created Sanitation, Health and Nutrition (SHAN) fund and initially the SHAN fund will be piloted in 7 NRLM WASH blocks. DPCU will also make disbursement of SHAN fund to all VOs in these 7 NRLM WASH blocks those VOs have prepared ODEP plan. This fund will be used for construction, renovation of toilet and other health purpose. Based on the SHAN guideline the fund rotation will be done.
- c. **Government SBM-G fund:** Under SBM-G and Lohiya Swachhta Yojna all families of Gram Panchayats are entitled for toilet incentive, except those HHs have earlier received toilet incentive. The Bihar State Water & Sanitation Mission- a society formed under PHED, GoB will transfer the SBM-G fund to BRLPS – SPMU office individual Household Latrine (IHHL) construction, IEC expenses and capacity building cost. The SPMU will transfer the SBM-G fund to respective DPCU and nodal CLFs/VO for further implementation of ODF activities

at VO level in villages and GPs. After construction to Individual Household Latrine (IHHL) the CLF will submit UC to BSWSM through DPCU and SPMU on regular basis. The trained CLF/VO leader will make payment of IHHL incentive to those household which have constructed toilet as per minimum specified standard of toilet technology.

Convergence Financing Mechanism (BSWSM)

- BSWSM will Release the sanitation fund (IHHL, IEC & CB) to Jeevika state office based on ODEP plan planned approved at DWSC level.
- The BWSM will release funds (phase wise) to Jeevika for following head
 - For Individual HHs toilet construction (as per the provisions in the SBM-G& LSY)
 - For Capacity building, IEC and Administrative expenses (CB- 0.25% & IEC- 2.50)
- The CLF and JEEViKA will be responsible for the utilization of funds as per the MOU and will be submitted the UC to SWSM.

7. Output/Outcome:

- 88 panchayats will be Open Defecation Free(ODF)
- Total number of beneficiaries covered–1.33 lakhs poor HHs
- Rural Entrepreneurs: 133 individual entrepreneurs
- Introduced WASH, Health, nutrition modules in these 7 NRLM.
- Cover 80% of SHG under promotional sanitation and hygiene messages and practices.
- 60% SHG HHs have adopted hygiene practices specially hand washing through BCC strategy of the project.

Table-1
AAP 2015-16: Targets and Achievements

S. N.	Particulars	NRLP		NRLM		Total As Approved in/up to AAP 2015-16	Total Achievement - Jan'16	Remarks
		As Approved in/ up to AAP 2015-16	Achievement- Feb 16	As Approved in/up to AAP 2015-16	Achievement- Feb'16			
A.	OUTREACH AND COVERAGE UNDER INTENSIVE APPROACH							
1	No. of districts where intensive implementation has started	19		32		32		
2	No of Villages Intervened					11674	36794	
B.	SOCIAL MOBILIZATION/ INCLUSION/PROMOTION OF COMMUNITY INSTITUTIONS							
3	Total No. of SHGs Promoted	22551	26590	57970	94303	80521	120893	
4	No. of village organization formed	3583	1879	4173	6576	7756	8455	
5	No of Gram Panchayat in which PIP will be approved	1658	1658	2438	2438	4096	4096	
C.	COMMUNITY CADRES AND BUILDING SOCIAL CAPITAL							
6	No. of SHG Bookkeepers placed	2152	2216	7390	7858	9542	10074	
7	No. of MBK trained and placed	957	470	2726	1645	3683	2115	
8	No of other Community professionals	8389	16815	12032	25200	20421	42015	
9	No. of internal CRPs trained and placed	5589	4715	3450	7073	9039	11788	
D.	FINANCIAL INCLUSION/MAINSTREAMING AND BUILDING ACCESS TO FINANCE							

10	No. of SHGs having opened Savings Bank account	26169	15353	91878	47334	118047	62687	
11	No. of SHGs provided RF	7433	12061	55320	35316	62753	47377	
12	Amount of RF disbursed (in Rs. lakh)	1114.95	1809.15	8298	5297.4	9385.95	7106.55	
13	No. of SHGs provided CIF	6750	12061	36122	35316	42872	47377	
14	Amount of CIF disbursed (Rs. lakh)	4050	35316	21673.2	5297.4	9385.95	7106.55	
15	No. of village organization (VO) opened bank account	3567	1458	10303	4670	13870	6128	
16	No. of village organization (VO) received Vulnerability Reduction Fund	2359	765	6763	1250	9122	2015	
17	No. of Cluster Level Federations (CLF) having bank A/c	74	17	73	4	147	21	
18	No. of SHGs accessing bank credit	18511	12783	50967	20215	69478	32998	
19	Amount of bank credit accessed (Rs. in Lakh)	9255	6391.5	25483	10107	34739	16499	
20	No of HHs to be mobilised into Farm Intervention	136780	148330	79225	35137	216005	183467	
21	No of HHs to be mobilised into Non Farm Intervention	34262	982	58738	165	93000	1147	
22	No of HHs to be mobilised into Livestock Intervention	60800	23798	115200	15864	176000	39662	

Table-2**Financial Allocation and Expenditure Incurred under AAP 2015-16**

Rs. in Crore				
S. No.	Parameter	NRLP	NRLM	Total
1	Approved Allocation	175.05	95.43	270.48
2	Opening Balance	-162.77	305.44	142.67
3	SGSY Balances	--	1.64	1.64
4	Amount released	292.51		292.51
5	Expenditure up to Feb,16	109.33	267.34	376.67
6	Estimated Expenditure up to 31 st March, 2016	119.33	301.64	420.97
7	Expenditure up to Feb, 16 as % of total funds (opening balances +amount Released during FY 15-16)	84	87	86
8	Estimated Expenditure up to March, 2016 as % of approved allocation	68.13	315.77	155.52

Table-3

NRLM Component-wise Expenditure for FY 2015-16 (Up to Feb'16)

(Rs. In Crore)

S. No.	Particulars by Component	NRLP		NRLM		Total Approved in AAP 2015-16	Total Achievement up to Feb. '16	Expected Achievement up to Mar. '16
		Approved in AAP 2015-16	Achievement up to Feb'16	Approved in AAP 2015-16	Achievement up to Feb.'16			
1	Institution & Human Capacity Building - A		0.025281					
2	SMMU + DMMU - B1		26.47117					
3	Institution Building and Capacity Building - B2	175.05	31.22552					
4	Community Investment Support Fund - B3		51.59458	95.4333	267.0649	270.4833	376.4029	420.076
5	Special project initiatives - through partnerships - B4		0					

6	Innovation, Pilots, Studies - C		0.017586					
7	Implementation support - D		0.0038861					
8	Marketing & Infrastructure - E							
9	Interest Subvention - F			12.0521	0.3667	12.0521	0.3667	0.40
				8.36	0.5313	8.36	0.5313	0.556
10	RSETI - G							
	TOTAL	175.05	109.338	115.8454	267.9629	290.8954	377.3009	421.032

Table-4**Key Activities and Outputs : FY 2016-17**

The Annual Action Plan and budget for the financial year 2016-17 has been prepared for the SPMU, DPCUs and BPIUs of the Society. The summary of the plan & budget is as following —

Heads	BRLP	NRLP	NRLM	BRLPS
SOCIAL INCLUSION & INSTITUTION BUILDING				
House Hold Mobilized into SHG Fold	421848	441786	2852591	3716225
SHG Formed	30699	36652	222386	289737
Village Organization formed	2409	3243	13174	18826
Cluster level federation formed	65	90	160	315
FINANCIAL INCLUSION				
SHGs to receive ICF and RF	10712	19250	83000	112962
SHG credit linked with Banks	50719	26274	143905	207655
Amount of Credit Linkage (in crores)	296.09	114.45	730.40	1042.74
SHG HHs linked with Insurance Programme	338793	178017	310480	827290
PROMOTION OF LIVELIHOODS				
Producer Group Formation	384	301	312	997
No of HHs to be engaged in farm Intervention	715610	202313	144265	1062188
No of HHs to be engaged in livestock Intervention	100500	103600	149300	353400
No of HHs to be engaged in Non farm Intervention	29557	12182	20107	61846
Youth to be trained	20640	8853	25836	55329
Youth to be Placed	14465	4900	13892	33257
VULNERABILITY REDUCTION				
Gram Panchayat to initiate Sanitation campaign	298	633	833	1764
No of HHs linked with MGNREGA	32856	30565	83326	146747
VOs access Vulnerability reduction fund	3494	5146	11785	20425

The Project wise budget is as follows:

Project	QTR 1	QTR 2	QTR 3	QTR 4	Total
National Rural Livelihoods Mission	2654896345	2610749335	3325387045	3145116265	11736148990
National Rural Livelihoods Project	40648500	48252500	33807500	29502500	2957997900
Bihar Rural Livelihoods Project	1340110225	650677500	4225000	0	1995012725
Total	4035655070	3309679335	3363419545	3174618765	16689159615

Annual Action Plan for the FY 2016-17 BRLPS 534 Blocks						
Heads	Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2016-17	
Institution & Capacity Building						
Institution Building	Mahadalit Tola Coverage	2509	6834	0	0	9363
	No. of pre- existing SHGs mobilised into SRLM fold	7485	4146	2931	2419	16981
	No. of new SHGs promoted by JEEVIKA	58170	79090	73328	62168	272756
	Total No. of SHGs to be promoted	65825	82966	76269	64677	289737
	Total no. of HHs to be mobilised	833107	1062408	958440	778897	3716225
	No of Disable People Group formed	1335	1593	1433	1167	5528
	No. of 6 month old SHGs federated into Vos	59139	57718	68910	75784	268898
	No. of VOs formed	4130	4253	4808	5213	18826
	No of VOs to be registered	1481	1842	2022	2146	7491
	No of Vos conducting Annual General Body	10614	616	720	1143	12858
	No. of CLFs Formed	47	69	89	121	326
	No of CLFs to be registered	18	21	37	47	123
	No of SHGs graded	75015	84998	98929	115209	246741
	No of Vos graded	12674	13971	14758	16366	26552
Development of Community Professionals						
VO Level						
Community Mobilisers	6930	8406	8161	7674	25827	
VRPs (Farm,Off Farm, Non-Farm)	6700	6559	6674	3592	21884	
JEEViKA Saheli	0	0	0	0	0	
CLF Level	56	40	45	65	206	
CLF Book Keepers	104	96	123	171	490	
VO Book Keepers	1033	968	1063	1160	3783	

	Bank Mitra (per 500 SHG-Branch -1 BK and 500+ SHGs= 2 BKs)	794	437	315	274	1510
	Bima Mitra (per cluster -1)	611	415	299	188	1381
	JOB'S Resource Person (per cluster-1)	363	201	151	67	717
	Community Auditors (per cluster -2)	709	669	577	440	2244
	Cluster Facilitators (per CLFs-2)	365	249	224	273	1039
	SEWs/Supervisors	371	282	313	197	1033
	Producer Groups	27	35	35	15	112
	PG Book Keepers	828	461	537	342	2110
	PG VRPs	1754	2237	2370	1317	7214
	Community Resource Persons	2865	2800	2926	2213	11315
	CRPs - ICB	12069	10852	10533	9423	42236
	CRPs- Thematic	4742	3387	3392	2507	13808
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No of SHGs 3 months old having Bank A/c	58396	61170	69796	68654	263888
	No of VOs 3 month old having Bank A/c	6139	6004	6553	6856	25498
	No of PGs 3month old having Bank A/c	337	606	610	558	2104
	No of CLFs 3 month old having Bank A/c	54	52	67	122	295
	No of SHGs 6 months old conducted Micro Plan	33866	27046	30730	30530	122172
	No. of 3 month old TLCs having Bank A/c	0	0	0	0	0
	No of SHGs 6 month old recd. Revolving Fund	31866	22646	28730	29973	113215
	No of 6 months old recd ICF	31613	22646	28730	29973	112962
	No of VOs 4 months old recd. FSF	4026	4145	3658	3944	15773
	No of VOs 4 months old recd. HRF	3831	4130	3648	3923	15532
	No of PGs 4 months old recd. initial funding	671	735	703	619	2728

	No. of SHG Members linked with Insurance	189607	259034	175651	202997	827290
	No. of SHGs received Interest Subvention (only those SHGs making repayment are eligible)	32771	35413	35867	33747	133748
	No. of SHGs 8 months old Credit linked with banks - 1st dose	47295	53304	53990	53066	207655
	No. of SHGs 28 months old Credit linked with banks - 2nd dose	6669	7669	8598	7225	30161
	No. of SHGs 42 months old Credit linked with banks - 3rd dose	1705	1730	2369	932	6736
Livelihoods						
Household Mobilisation	No. of villages in which VO's were formed	3981	3477	3228	3706	14953
	No of Villages in which all the three Livelihoods (Farm, Off Farm & Non Farm) were initiated	2071	1248	2171	1837	7262
	Farm					
	Agriculture	237949	226965	347847	75741	888502
	Vegetable	94504	106723	148574	74060	424128
	Non Farm					
	Art & Craft	4697	4003	3646	2933	15279
	Agarbatti	3795	2185	5070	2480	13530
	Honey	2350	3500	2900	2300	11050
	Jute	1000	2550	1750	925	6225
	Others	8290	10616	12377	9075	40358
	Off Farm					
	Poultry	42900	46800	33600	21000	144300
	Dairy	28300	19750	15050	7400	70500
	Goatery	30100	31350	22600	14550	98600
Other small Ruminants	12400	11200	8800	7600	40000	
Livelihoods - Producer Group Formation						
Farm	Agriculture	8	7	2	1	18
	Vegetable	35	93	32	54	214
Off Farm	Poultry (Mother Units)	168	172	137	95	572
	Goatery	33	30	26	13	102

	Dairy	139	0	0	0	139
Non Farm	Art & Craft	69	82	83	70	304
	Agarbatti	50	23	65	18	156
	Honey	18	12	14	15	59
	Jute	12	30	15	6	62
	Micro Enterprise	3491	3581	3621	3991	14684
	Others	0	0	120	0	120
Skill Development and Placement						
	No of JOB fair organised	72	118	131	136	455
	No. of youth Trained	13315	13758	15213	13043	55329
	No. of youth Placed	7060	8170	9513	8513	33257
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	No. of HHs benefited from CHNCC	2936	2396	2606	3861	10999
	No of CHNCCs Functional/ to be formed	150	220	150	220	740
	No of VOs initiated Alcohol Prohibition, Domestic Voilence and Gender intervention	11222	8826	9499	9487	29099
	No. of Panchayats in which 80% of the HHs benefitted from Entitlement	1884	1746	1678	1422	6735
	No of 6 months old VOs engaged in Social Development, Health, Nutrition and Sanitation Intervention	26566	27949	25509	26181	96333
	No of Gram Panchayat initiated Sanitation campaign	469	447	421	423	1764
	No of HHs linked with MGNREGA	35476	39599	36017	35655	146747
	No of HHs benefited from renewable energy	40722	49034	49657	45734	185147
	Organization of Animal Health and Awareness Camp - Dairy	65	62	44	24	195

	Organization of Small Ruminants Health and vaccination Camp – Goatry	85	82	56	41	264
Knowledge Management and Communication						
	No of Case study Developed	5437	5442	5420	5408	21707
	No of Case Study converted into videos	129	153	106	105	493
	No. of information dissemination module developed	21	22	26	25	94
	No. of Disseminations made (No. Of VOs)	1347	1428	888	683	4346
	No of publication/booklet	26	23	19	25	93
	No of events/ Seminars/workshop organised	26	47	28	40	141
HNS INDICATOR – BRLP						
HNS INDICATOR Added	No of SHG's eligible member participate in VHSND and availing services	26333	26333	26333	26333	105332
	No. of SHG's eligible member participate in ANNPRASHAN Day	4297	4297	4297	4297	17188
	No. of SHGs (all member HHs) have kitchen garden	1022	1022	1022	1022	4088
	No. SHG have made negotiable on handwashing (with shop before food and after defecation)	2045	2045	2045	2045	8180

BRLP (EAP) Annual Action Plan for the FY 2016-17						
Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2016-17
Institution & Capacity Building						
	Mahadalit Tola Coverage	530	1521	0	0	2051
Institution Building	No. of pre- existing SHGs mobilised into SRLM fold	3874	1384	567	318	6143
	No. of new SHGs promoted by JEEVIKA	7988	8328	5067	3173	24556
	Total No. of SHGs to be promoted	11862	9712	5634	3491	30699
	Total no. of HHs to be mobilized	159032	129988	86216	46612	421848
	No of Disable People Group formed	673	703	481	374	2231
	No. of 6 month old SHGs federated into Vos	7854	7976	9327	9266	36371
	No. of VOs formed	626	662	547	575	2409
	No of VOs to be registered	510	650	750	850	2760
	No of Vos conducting Annual General Body	6021	186	237	214	6558
	No. of CLFs Formed	15	21	15	14	65
	No of CLFs to be registered	18	21	37	47	123
	No of SHGs graded	6300	7350	12950	16450	43050
	No of Vos graded	4190	4172	4181	4195	8287
Development of Community Professionals						
	VO Level					
Development of Community Professionals	Community Mobilisers	950	845	503	362	2659
	VRPs (Farm,Off Farm, Non-Farm)	2469	1941	2027	784	7221
	JEEVIKA Saheli	0	0	0	0	0
	CLF Level	2	3	3	6	14
	CLF Book Keepers	32	19	19	16	86
	VO Book Keepers	121	86	79	75	826
	Bank Mitra (per 500 SHG-Branch -1 BM and 500+ SHGs= 2 BMs)	76	15	20	6	117

	Bima Mitra (per cluster -1)	99	47	21	11	178
	JOBS Resource Person (per cluster-1)	58	20	10	12	100
	Community Auditors (per cluster -2)	168	151	97	68	486
	Cluster Facilitators (per CLFs-2)	173	102	63	38	376
	SEWs/Supervisors	101	44	20	11	176
	Producer Groups	17	10	12	5	44
	PG Book Keepers	522	179	252	119	1072
	PG VRPs	1068	1211	1521	485	4146
	Community Resource Persons	325	390	392	170	1788
	CRPs – ICB	3219	3083	2809	2225	11210
	CRPs- Thematic	1010	743	493	154	2370
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No of SHGs 3 months old having Bank A/c	9758	10392	9194	8708	37992
	No of VOs 3 month old having Bank A/c	1103	651	680	525	2534
	No of PGs 3month old having Bank A/c	101	140	141	75	448
	No of CLFs 3 month old having Bank A/c	23	17	21	12	73
	No of SHGs 6 months old conducted Micro Plan	10965	2400	6000	6000	25365
	No. of 3 month old TLCs having Bank A/c	0	0	0	0	0
	No of SHGs 6 month old recd. Revolving Fund	10965	0	6000	6000	22965
	No of 6 months old recd ICF	10712	0	6000	6000	22712
	No of VOs 4 months old recd. FSF	1087	1015	735	657	3494
	No of VOs 4 months old recd. HRF	892	1000	725	636	3253
	No of PGs 4 months old recd. initial funding	326	335	200	148	1009
	No. of SHG Members linked with Insurance	117659	101478	119655	0	338793

	No. of SHGs received Interest Subvention (only those SHGs making repayment are eligible)	13798	15781	12190	13000	50719
	No. of SHGs 8 months old Credit linked with banks - 1st dose	9119	9044	9835	9478	37476
	No. of SHGs 28 months old Credit linked with banks - 2nd dose	4494	4849	4347	4153	17843
	No. of SHGs 42 months old Credit linked with banks - 3rd dose	935	695	489	932	3051
Livelihoods						
Household Mobilisation	No. of villages in which VOs were formed	230	200	197	329	1103
	No of Villages in which all the three Livelihoods (Farm, Off Farm & Non Farm) were initiated	579	457	446	483	1965
	Farm					
	Agriculture	183014	113394	120693	59618	476719
	Vegetable	57071	60560	87855	33405	238891
	Non Farm					
	Art & Craft	1440	935	765	1060	4200
	Agarbatti	1570	0	2500	0	4070
	Honey	400	800	0	0	1200
	Jute	750	2200	1100	275	4325
	Others	3500	3737	4653	3872	15762
	Off Farm					
	Poultry	16200	19800	9900	4800	50700
	Dairy	13900	6250	3000	2250	25400
	Goatery	8800	8400	3600	3600	24400
Other small Ruminants						
Livelihoods - Producer Group Formation						
Farm	Agriculture	8	7	2	1	18
	Vegetable	14	16	8	0	38
Off Farm	Poultry (Mother Units)	54	66	33	16	169
	Goatery	0	0	0	0	0
	Dairy	139	0	0	0	139
Non Farm	Art & Craft	7	10	11	6	34
	Agarbatti	31	0	50	0	81

	Honey	0	0	0	0	0
	Jute	8	22	11	3	43
	Micro Enterprise	3484	3574	3614	3984	14656
	Others	0	0	120	0	120
Skill Development and Placement						
	No of JOB fair organized	7	10	11	13	41
	No. of youth Trained	4900	4905	5680	5155	20640
	No. of youth Placed	3242	3772	3728	3723	14465
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	No. of HHs benefited from CHNCC	806	806	806	2271	3889
	No of CHNCCs Functional/ to be formed	0	0	0	0	0
	No of VOs initiated Alcohol Prohibition, Domestic Voilence and Gender intervention	4698	4702	5182	4910	9413
	No. of Panchayats in which 80% of the HHs benefited from Entitlement	864	682	606	541	2693
	No of 6 months old VOs engaged in Social Development, Health, Nutrition and Sanitation Intervention	4155	3802	3921	3963	5969
	No of Gram Panchayat initiated Sanitation campaign	124	72	74	28	298
	No of HHs linked with MGNREGA	8369	8806	8578	7103	32856
	No of HHs benefited from renewable energy	14496	18405	18347	14277	65525
	Organization of Animal Health and Awareness Camp - Diary	25	25	12	9	71
	Organization of Small Ruminanats Health and vaccination Camp - Goatry	22	21	9	9	61
Knowledge Management and Communication						

	No of Case study Developed	67	71	44	47	229
	No of Case Study converted into videos	27	29	22	20	98
	No. of information dissemination module developed	5	5	3	3	16
	No. of Disseminations made (No. Of VOs)	911	1111	516	382	2920
	No of publication/booklet	9	8	7	5	29
	No of events/ Seminars/workshop organized	11	18	5	7	41
HNS INDICATOR Added						
HNS INDICATOR Added	No of SHG's eligible member participate in VHSND and availing services	26333	26333	26333	26333	105332
	No. of SHG's eligible member participate in ANNPRASHAN Day	4297	4297	4297	4297	17188
	No. of SHGs (all member HHs) have kitchen garden	1022	1022	1022	1022	4088
	No. SHG have made negotiable on handwashing (with shop before food and after defecation)	2045	2045	2045	2045	8180

Annual Action Plan for the FY 2016-17 NRLM (355 Blocks)						
Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2016- 17
Institution & Capacity Building						
Institution Building	Mahadalit Tola Coverage	607	1728	0	0	2335
	No. of pre- existing SHGs mobilised into SRLM fold	3284	2417	2026	1771	9498
	No. of new SHGs promoted by JEEVIKA	42048	60620	58895	51325	212888
	Total No. of SHGs to be promoted	45362	62907	60931	53186	222386
	Total no. of HHs to be mobilised	57054 5	80755 5	75541 7	63570 1	285259 1
	No of Disable People Group formed	598	795	811	658	2862
	No. of 6 month old SHGs federated into Vos	39742	39407	47870	55299	187717
	No. of VOs formed	2662	2840	3421	3829	13174
	No of VOs to be registered	543	691	853	917	3004
	No of Vos conducting Annual General Body	3172	256	323	404	4020
	No. of CLFs Formed	16	33	47	75	171
	No of CLFs to be registered	0	0	0	0	0
	No of SHGs graded	46654	53183	61096	71176	152080
	No of Vos graded	3543	4039	4650	5928	10271
Development of Community Professionals						
VO Level						
	Community Mobilisers	4763	6208	6382	6106	19610
	VRPs (Farm,Off Farm, Non-Farm)	2752	3485	3595	2249	10917
	JEEViKA Saheli	0	0	0	0	0
	CLF Level	42	26	31	50	149
	CLF Book Keepers	49	65	84	122	319
	VO Book Keepers	690	693	772	856	2360

	Bank Mitra (per 500 SHG-Branch -1 BK and 500+ SHGs= 2 BKs)	576	334	235	204	1139
	Bima Mitra (per cluster -1)	383	316	234	147	978
	JOB'S Resource Person (per cluster-1)	255	166	125	46	539
	Community Auditors (per cluster -2)	373	396	389	311	1352
	Cluster Facilitators (per CLFs-2)	107	98	110	162	435
	SEWs/Supervisors	183	163	220	132	615
	Producer Groups	6	21	19	6	52
	PG Book Keepers	106	182	188	144	603
	PG VRPs	510	556	619	409	1904
	Community Resource Persons	1715	1890	2073	1713	7391
	CRPs – ICB	6428	6117	6050	5708	23988
	CRPs- Thematic	3020	2299	2384	2034	9647
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No of SHGs 3 months old having Bank A/c	37493	41384	50912	50787	186508
	No of VOs 3 month old having Bank A/c	4142	4551	5146	5527	19737
	No of PGs 3month old having Bank A/c	154	311	344	321	1132
	No of CLFs 3 month old having Bank A/c	14	23	34	74	145
	No of SHGs 6 months old conducted Micro Plan	17750	17750	17750	17750	71000
	No. of 3 month old TLCs having Bank A/c	0	0	0	0	0
	No of SHGs 6 month old recd. Revolving Fund	17750	17750	17750	17750	71000
	No of 6 months old recd ICF	17750	17750	17750	17750	71000
	No of VOs 4 months old recd. FSF	2130	2130	2130	2485	8875
	No of VOs 4 months old recd. HRF	2130	2130	2130	2485	8875

	No of PGs 4 months old recd. initial funding	225	250	278	321	1074
	No. of SHG Members linked with Insurance	0	157556	0	152924	310480
	No. of SHGs received Interest Subvention (only those SHGs making repayment are eligible)	13327	14341	18320	14150	60138
	No. of SHGs 8 months old Credit linked with banks - 1st dose	32213	37540	37357	36795	143905
	No. of SHGs 28 months old Credit linked with banks - 2nd dose	2175	2000	2861	2000	9036
	No. of SHGs 42 months old Credit linked with banks - 3rd dose	0	1035	1080	0	2115
Livelihoods						
Household Mobilisation	No. of villages in which VOs were formed	2568	2215	2110	2534	9840
	No of Villages in which all the three Livelihoods (Farm, Off Farm & Non Farm) were initiated	1367	616	1500	1004	4422
	Farm					
	Agriculture	0	77286	173529	0	250815
	Vegetable	23801	35193	43169	30518	132948
	Non Farm					
	Art & Craft	2338	2118	2058	1073	7587
	Agarbatti	1580	1340	1720	1830	6470
	Honey	1200	1500	1650	1700	6050
	Jute	0	0	0	0	0
	Others	2940	4364	5033	3863	16200
	Off Farm					
	Poultry	26700	27000	23700	16200	93600
	Dairy	4500	4500	4250	1250	14500
Goatery	12800	13200	10000	5200	41200	
	Other small Ruminants	0	0	0	0	0
Livelihoods - Producer Group Formation						
Farm	Agriculture	0	0	0	0	0

	Vegetable	0	0	0	0	0
Off Farm	Poultry (Mother Units)	89	90	79	54	312
	Goatery	0	0	0	0	0
	Dairy	0	0	0	0	0
Non Farm	Art & Craft	22	12	12	24	70
	Agarbatti	12	12	12	12	48
	Honey	8	8	8	8	32
	Jute	0	0	0	0	0
	Micro Enterprise (Individual)	0	0	0	0	0
	Others	0	0	0	0	0
Skill Development and Placement						
	No of JOB fair organized	55	96	104	113	366
	No. of youth Trained	6075	6720	7094	5947	25836
	No. of youth Placed	2828	3269	4287	3509	13892
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	No. of HHs benefited from CHNCC	210	0	210	0	420
	No of CHNCCs Functional/ to be formed	0	70	0	70	140
	No of VOs initiated Alcohol Prohibition, Domestic Voilence and Gender intervention	5036	3111	3327	3655	15274
	No. of Panchayats in which 80% of the HHs benefitted from Entitlement	911	952	960	774	3602
	No of 6 months old VOs engaged in Social Development, Health, Nutrition and Sanitation Intervention	9299	10874	8774	9578	38524
	No of Gram Panchayat initiated Sanitation campaign	156	185	198	290	833
	No of HHs linked with MGNREGA	19734	23200	19446	20946	83326
	No of HHs benefited from renewable energy	18276	22476	23986	24775	89513
	Organization of Animal Health and Awareness Camp - Dairy	18	18	17	5	58

	Organization of Small Ruminants Health and vaccination Camp – Goatry	32	33	25	13	103
Knowledge Management and Communication						
	No of Case study Developed	45	46	47	36	174
	No of Case Study converted into videos	9	24	18	13	64
	No. of information dissemination module developed	11	12	12	12	47
	No. of Disseminations made (No. Of VOs)	302	259	249	241	1051
	No of publication/booklet	12	12	8	10	42
	No of events/ Seminars/workshop organized	10	19	15	19	63

Annual Action Plan for the FY 2016-17 NRLP 77 Blocks						
Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2016-17
Institution & Capacity Building						
	Mahadalit Tola Coverage	1372	3585	0	0	4977
Institution Building	No. of pre- existing SHGs mobilised into SRLM fold	327	345	338	330	1340
	No. of new SHGs promoted by JEEVIKA	8134	10142	9366	7670	35312
	Total No. of SHGs to be promoted	8601	10347	9704	8000	36652
	Total no. of HHs to be mobilised	103530	124865	116807	96584	441786
	No of Disable People Group formed	64	95	141	135	435
	No. of 6 month old SHGs federated into Vos	11543	10335	11713	11219	44810
	No. of VOs formed	843	752	839	809	3243
	No of VOs to be registered	428	501	419	379	1727
	No of Vos conducting Annual General Body	1421	174	160	525	2280
	No. of CLFs Formed	16	15	27	32	90
	No of CLFs to be registered	0	0	0	0	0
	No of SHGs graded	22061	24465	24883	27583	51611
	No of Vos graded	4941	5760	5926	6243	7994
Development of Community Professionals						
	VO Level					
Development of Community Professionals	Community Mobilisers	1217	1354	1277	1206	3558
	VRPs (Farm,Off Farm, Non-Farm)	1479	1133	1052	560	3745
	JEEViKA Saheli	0	0	0	0	0
	CLF Level	13	11	11	9	44
	CLF Book Keepers	23	12	20	33	85
	VO Book Keepers	222	189	213	229	597
	Bank Mitra (per 500 SHG-Branch -1 BM and 500+ SHGs= 2 BMs)	142	88	60	64	254

	Bima Mitra (per cluster -1)	129	52	44	30	225
	JOBS Resource Person (per cluster-1)	50	15	16	9	78
	Community Auditors (per cluster -2)	168	122	91	61	406
	Cluster Facilitators (per CLFs-2)	85	49	51	73	228
	SEWs/Supervisors	87	75	74	55	243
	Producer Groups	4	4	4	4	16
	PG Book Keepers	200	100	97	79	435
	PG VRPs	176	470	230	423	1164
	Community Resource Persons	825	520	461	330	2136
	CRPs - ICB	2422	1652	1674	1490	7038
	CRPs- Thematic	712	345	515	319	1791
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No of SHGs 3 months old having Bank A/c	11145	9394	9690	9159	39388
	No of VOs 3 month old having Bank A/c	894	802	727	804	3227
	No of PGs 3month old having Bank A/c	82	155	125	162	524
	No of CLFs 3 month old having Bank A/c	17	12	12	36	77
	No of SHGs 6 months old conducted Micro Plan	5151	6896	6980	6780	25807
	No. of 3 month old TLCs having Bank A/c	0	0	0	0	0
	No of SHGs 6 month old recd. Revolving Fund	3151	4896	4980	6223	19250
	No of 6 months old recd ICF	3151	4896	4980	6223	19250
	No of VOs 4 months old recd. FSF	809	1000	793	802	3404
	No of VOs 4 months old recd. HRF	809	1000	793	802	3404
	No of PGs 4 months old recd. initial funding	120	150	225	150	645

	No. of SHG Members linked with Insurance	71947	0	55996	50073	178017
	No. of SHGs received Interest Subvention (only those SHGs making repayment are eligible)	5646	5291	5357	6597	22891
	No. of SHGs 8 months old Credit linked with banks - 1st dose	5963	6720	6798	6793	26274
	No. of SHGs 28 months old Credit linked with banks - 2nd dose	0	820	1390	1072	3282
	No. of SHGs 42 months old Credit linked with banks - 3rd dose	770	0	800	0	1570
Livelihoods						
Household Mobilisation	No. of villages in which VO's were formed	1183	1062	922	843	4010
	No of Villages in which all the three Livelihoods (Farm, Off Farm & Non Farm) were initiated	125	175	225	350	875
	Farm	11325	13075	13200	3745	41345
	Agriculture	54935	36285	53625	16123	160968
	Vegetable	13632	10970	17550	10137	52289
	Non Farm					
	Art & Craft	919	950	823	800	3492
	Agarbatti	645	845	850	650	2990
	Honey	750	1200	1250	600	3800
	Jute	250	350	650	650	1900
	Others	1850	2515	2691	1340	8396
	Off Farm					
	Poultry	9900	9000	7800	3900	30600
	Dairy	8500	9750	9000	5750	33000
	Goatery	12400	11200	8800	7600	40000
Other small Ruminants	0	0	0	0	0	
Livelihoods - Producer Group Formation						
Farm	Agriculture	21	77	24	54	176

	Vegetable	25	16	25	25	91
Off Farm	Poultry (Mother Units)	33	30	26	13	102
	Goatery	0	0	0	0	0
	Dairy	40	60	60	40	200
Non Farm	Art & Craft	7	11	3	6	27
	Agarbatti	10	4	6	7	27
	Honey	4	8	4	3	19
	Jute	7	7	7	7	28
	Micro Enterprise	340	425	420	250	1435
	Others					
Skill Development and Placement						
	No of JOB fair organised	10	12	16	10	48
	No. of youth Trained	2340	2133	2439	1941	8853
	No. of youth Placed	990	1130	1499	1282	4900
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	No. of HHs benefited from CHNCC	1920	1590	1590	1590	6690
	No of CHNCCs Functional/ to be formed	150	150	150	150	600
	No of VOs initiated Alcohol Prohibition, Domestic Voilence and Gender intervention	1488	1012	990	922	4413
	No. of Panchayats in which 80% of the HHs benefited from Entitlement	109	112	112	107	440
	No of 6 months old VOs engaged in Social Development, Health, Nutrition and Sanitation Intervention	13112	13273	12815	12641	51839
	No of Gram Panchayat initiated Sanitation campaign	189	190	149	105	633
	No of HHs linked with MGNREGA	7373	7593	7993	7606	30565
	No of HHs benefited from renewable energy	7950	8153	7324	6682	30109

	Organization of Animal Health and Awareness Camp – Dairy	22	19	15	10	66
	Organization of Small Ruminants Health and vaccination Camp - Goatry	31	28	22	19	100
Knowledge Management and Communication						
	No of Case study Developed	5325	5325	5329	5325	21304
	No of Case Study converted into videos	93	100	66	72	331
	No. of information dissemination module developed	5	5	11	10	31
	No. of Disseminations made (No. Of VOs)	134	58	123	60	375
	No of publication/booklet	5	3	4	10	22
	No of events/ Seminars/workshop organised	5	10	8	14	37

Table-5**Plans for Livelihood Activities: FY 2016-17**

S. No.	Particulars	FY 2015-16 Exp. Cumulative Achievement (Up to Mar. '16)	Target AAP 2016-17
1	No. of Districts implementing livelihood plans	38	38
2	No. of Blocks implementing livelihood plans	534	534
3	No. of Villages implementing livelihood plans	4215	11346
4	No. of livelihood professionals in position (all levels)	249	385
5	No. of HHs covered under MKSP	116762	125000
6	No. of HHS covered under CMSA/ SCI	167008	411783
7	No. of HHs covered under agriculture intervention (other than MKSP & CMSA) – Kitchen garden	12037	115000
8	No, of HHs covered under NTFP Interventions	3161	5000
9	No. of HHs covered under livestock intervention	39962	212900
10	No. of HHs covered under non farm intervention	1147	48818
11	No. of Producer Organizations formed	466	1132
12	No. of SHG members part of Producer Organizations	57162	70184

Table-6**BRLP Component-wise Financial Requirements : FY 2016-17****Consolidated Budget Proposal for 2016-17**

DPCU / SPMU	QTR 1	QTR 2	QTR 3	QTR 4	Total
Community Institution Dev.	495800550	528053500	1300000	0	1025154050
Community Investment Fund	711532675	0	0	0	711532675
Special Technical Assistance	66300000	62300000	0	0	128600000
Project Management	66477000	60324000	2925000	0	129726000
Total	1340110225	650677500	4225000	0	1995012725

Table-7**NRLP Component-wise Financial Requirements : FY 2016-17**

(Rs. In Crore)

Components	Expenditure Expected Up to March 16	Proposed Requirement 2016-17	Central Share (75%)	State Share (25%)
Technical Assistance- A	0.02757927	7.921	5.94075	1.98025
SMMU + DMMU - B1	28.87763	8.7718	6.57885	2.19295
Institution Building and Capacity Building - B2	34.1164	137.20684	102.9051	34.30171
Community Investment Support Fund/Revolving Fund - B3	56.285	134.60	100.95	33.65
Special project initiatives (Field partnerships)- B4	0	0	0	0
Innovations & Partnerships (C)	0.01918473	0.88	0.66	0.22
Project Management (D)	0.00423938	6.4201	4.815075	1.605025
Total	119.336	295.7997	221.8498	73.94994

Table-8**NRLM Component-wise Financial Requirements: FY 2016-17**

Components	Expenditure Expected Up to March 16	Proposed Requirement 2016-17	Central Share (60%)	State Share (40%)
Institution & Human Capacity Building – A	NA	NA		
SMMU + DMMU – B1	16.91	39.0862	23.45172	15.63448
Institution Building and Capacity Building – B2	94.81	492.9601	295.7761	197.184
Community Investment Support Fund – B3	172.04	447.7033	268.622	179.0813
Special project initiatives – through partnerships – B4	0.00	0	0	0
Innovation, Pilots , Studies – C	0.24	110.92	66.552	44.368
Implementation support - D	2.10	8.2896	4.97376	3.31584
Marketing & Infrastructure – E	14.19	0	0	0
Interest Subvention - F	0.29	25.00	15.00	10.00
RSETI - G	0.58	0.66	0.396	0.264
MKSP – H	0.49	48.9955	29.3973	19.5982
Total	301.64962	1173.615	704.1688	469.4459

Bihar Rural Livelihoods Promotion Society, Bihar
Bihar Rural Livelihoods Project
Consolidated Budget for the Financial Year 2016-17

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
Component 1- COMMUNITY INSTITUTION DEVELOPMENT															
1.1 Block & District Teams	1.1.1 Salary and related costs in DPIU (training staff)	1.1.1.1 Salary and Benefit		Per DPCU/QTR	350,000						2100000	2100000	0	0	4,200,000
		1.1.1.2 TA/DA		Per DPCU/QTR	52,500						315000	315000	0	0	630,000
		1.1.1.3 Health & Accidental insurance		Per DPCU/Annum	24,000						144000	48000	0	0	192,000
	1.1.2 Salary and related costs in BPIU	1.1.2.1 Salary and Benefit		Per BPIU/QTR	750,000						76500000	76500000	0	0	153,000,000
		1.1.2.2 TA/DA		Per BPIU/QTR	112,500						10012500	10012500	0	0	20,025,000
		1.1.2.3 Health & Accidental insurance		Per BPIU/Annum	90,000						8010000	1530000	0	0	9,540,000
	1.1.3 Operating Costs in DPCU (Training Cell)	1.1.3.1 Computer etc. Maintenance / Hire Charges		Per DPCU/QTR	18,000						108000	108000	0	0	216,000
		1.1.3.2 Vehicle Hiring charges		Per DPCU/QTR	81,000						486000	486000	0	0	972,000
		1.1.3.2 Telephone/Fax/Internet/Data Card		Per DPCU/QTR	1,200						7200	7200	0	0	14,400
		1.1.3.4 Printing & Stationery		Per DPCU/QTR	12,000						72000	72000	0	0	144,000
		1.1.4.1 Remuneration to Outsource Staff/MIS Consultant									3645000	3645000	0	0	7,290,000
	1.1.4 Operating Costs in BPIU	1.1.4.1 Computer & Equipment Maintenance/hire charges		Per BPIU/QTR	18000						1836000	1836000	0	0	3,672,000
		1.1.4.2 Rents, Rates and Taxes		Per BPIU/QTR	18000						1836000	1836000	0	0	3,672,000
		1.1.4.3 Postage and Telegrams		Per BPIU/QTR	3000						306000	306000	0	0	612,000
		1.1.4.4 Printing and Stationery		Per BPIU/QTR	15000						1530000	1530000	0	0	3,060,000
		1.1.4.5 Electricity & Generator		Per BPIU/QTR	45000						4590000	4590000	0	0	9,180,000
		1.1.4.6 Telephone & Internet		Per BPIU/QTR	10500						1071000	1071000	0	0	2,142,000
		1.1.4.7 Vehicle Hire charges		Per BPIU/QTR	66000						6732000	6732000	0	0	13,464,000
		1.1.4.8 Office Contingencies		Per BPIU/QTR	15000						1530000	1530000	0	0	3,060,000
		1.1.4.9 Meeting cost		Per BPIU/QTR	9000						918000	918000	0	0	1,836,000
1.1.4.10 Other Program expenses			Per BPIU/QTR	15000						1530000	1530000	0	0	3,060,000	
	1.1.5.1 Honorarium to CMs		Per Cadre/Qtr	6150						75921750	80503500	0	0	156,425,250	
	1.1.5.2 Honorarium to Internal CRPs		Per Cadre/Qtr	23400						25014600	27705600	0	0	52,720,200	
	1.1.5.3 Honorarium to Skilled Extension Worker		Per Cadre/Qtr	10800						3164400	3693600	0	0	6,858,000	
	1.1.5.4 Honorarium to JRP		Per Cadre/Qtr	9450						1852200	2154600	0	0	4,006,800	
	1.1.5.5 Honorarium to Village Resource Persons - Agri		Per Cadre/Qtr	7500						33802500	38287500	0	0	72,090,000	

1.1.5: Honorarium to Community Staff (CMs/CRPs)- (paid by the project.	1.1.5.6 Honorarium to Village Resource Persons - Off Farm	Per Cadre/Qtr	7500						7162500	9465000	0	0	16,627,500	
	1.1.5.7 Honorarium to Village Resource Persons - Non Farm	Per Cadre/Qtr	7500						2445000	3322500	0	0	5,767,500	
	1.1.5.8 Honorarium to Bank mitra	Per Cadre/Qtr	7800						4305600	4578600	0	0	8,884,200	
	1.1.5.9 Honorarium to Trainers	Per BPIU/Qtr	15000						4950000	4800000	0	0	975,000	
	1.1.5.10 Honorarium to Book keepers	Per Cadre/Qtr	8,700						16138500	18026400	0	0	34,164,900	
	1.1.5.11 Honorarium to Women Outreach worker - JEEViKA Saheli	Per Cadre/Qtr	Lump sum						4222800	3498800	0	0	7,721,600	
	1.1.5.12 Honorarium to CLF Coordinator	Per Cadre/Qtr	Lump sum						1695000	1188000	0	0	2,883,000	
	1.1.5.13 Honorarium to Community Auditors	Per Cadre/Qtr	Lump sum						405000	405000	0	0	810,000	
	1.1.5.14 Honorarium to Master Book Keepers	Per Cadre/Qtr	10,500						1323000	1438500	0	0	2,761,500	
	1.1.5.15 Honorarium to Bima Mitra	Per Cadre/Qtr	7,800						881400	1630200	0	0	2,511,600	
	1.1.5.16 Honorarium to PG/PCs Staff	Per Cadre/Qtr	Lump sum						1291000	1501000	0	0	2,792,000	
	1.1.5.17 Honorarium to Other community cadre	Per BPIU/QTR	60,000						1260000	1260000	0	0	2,520,000	
	1.1.6: Furniture Fixture & Office Equipment at BPIU	1.1.6.1 Office / Electrical Equipments	Per BPIU							0	0	0	0	-
		1.1.6.2 Furniture & Fixtures	Per BPIU	250,000						3500000	3500000	0	0	7,000,000
		1.1.6.3 Fax Machine/Photocopier / Franking machine	Per BPIU							0	0	0	0	-
		1.1.6.4 LCD Projector	Per BPIU							0	0	0	0	-
	1.2.1 Operational Costs	1.2.1.1 VO Operational Cost	G B meeting	Per VO	3,000					1323000	5718000	0	0	7,041,000
Administrative/Other Expenses			Per VO/Qtr	1,000					994000	738000	0	0	1,732,000	
Solidarity Events like Women day, republic day etc			Per VO	500					372000	494000	0	0	866,000	
Other Program expenses of CBOs			Per VO	1,000					400000	400000	0	0	800,000	
PG Establishment Cost VO/SHG									15570000	17000000	0	0	32,570,000	
1.2.1.2 BLF/CLF Operational Cost		Establishment Cost	Per VO	20,000					19280000	12760000	0	0	32,040,000	
		G B meeting	Per CLF	Lump sum					615000	795000	0	0	1,410,000	
		Administrative/Other Expenses	Per CLF	Lump sum					2055000	60000	0	0	2,115,000	
		Solidarity Events like Women day, republic day etc	Per CLF	Lump sum					836000	1150000	0	0	1,986,000	
		Other Program expenses of CBOs	Per CLF	Lump sum					1000000	1000000	0	0	2,000,000	

		BLF/CLF Establishment Cost	Per CLF	150,000						8400000	4200000	0	0	12,600,000
1.2. Formation & Development	1.2.2.1 Capacity Building of CBOs	Training to CBOs Member	Per Unit for 35 Person	350						4809350	5211500	0	0	10,020,850
		Exposure visit within block	Per Unit/Per Day for 35 Person	7000						1526000	1526000	0	0	3,052,000
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10500						1102500	1102500	0	0	2,205,000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15750						834750	803250	0	0	1,638,000
	1.2.2.2 Capacity Building of Community cadre	Residential training of Community Cadre	Per Unit/Per Day for 35 Person	15750	126	139				17372250	15372000	0	0	32,744,250
		Non - residential training of Community Cadre	Per Unit/Per Day for 35 Person	5250	30	90				5575500	5549250	0	0	11,124,750
	1.2.2.3 Capacity Building of Project Staff	Residential training of Project Staff	Per Unit/Per Day for 35 Person	26,250	152	147				8951250	9397500	0	0	18,348,750
		Non - residential training of Project Staff	Per Unit/Per Day for 35 Person	5,250	22	22				1853250	1853250	0	0	3,706,500
		Exposure visit	Lump sum							2250000	2500000	0	0	4,750,000
	1.2.2.4 Capacity Building of CBOs and Staff through Partners	Capacity Building of CBOs	Per Unit/Per Day for 35 Person	Lump sum						175000	75000	0	0	250,000
		Capacity Building of Staff	Per Unit/Per Day for 35 Person	Lump sum						75000	125000	0	0	200,000
	1.2.2.5 Review/ Work shop of staff & Partner	State level Workshop	Lump sum		18	18				1000000	1000000	1000000	0	3,000,000
		Dist. level Workshop	Lump sum							2225000	2025000	300000	0	4,550,000
	1.2.3 Information, Education and Communication	1.2.3.1 Awareness Drive/ Campaign	Lump sum							1225000	1075000	0	0	2,300,000
		1.2.3.2 Communication Skill Development	Lump sum							2375000	2075000	0	0	4,450,000
		1.2.3.3 CBOs level Activity-Wall Painting, Soochna Patals, Signage etc	Lump sum							5000000	1750000	0	0	6,750,000
		1.2.3.4 CBOs Books of record	Lump sum							71500000	53660000	0	0	125,160,000
1.2.3.5 Community managed information support/ Flip Chart		Lump sum							2675000	2545000	0	0	5,220,000	
1.3 ICT	1.3.1 ICT for CBO's Accounting	Lump sum							0	20000000	0	0	20,000,000	
	1.3.2 ICT for CBO's MIS etc)	Lump sum							0	30000000	0	0	30,000,000	
1.4 Development of Community Professionals	1.4.1 Community Professional Trainings/ Workshop	Lump sum							0	480000	0	0	480,000	
	1.4.2 Community Professional Exposure visits	Lump sum							81500	881500	0	0	963,000	

1.5 State Resource center, Training & Learning Centers	1.5.1 State Resource center				Lump sum						100000	100000	0	0	200,000	
	1.5.2 Training & Learning Centers	1.5.2.1 Establishment Cost			Lump sum						900000	0	0	0	900,000	
		1.5.2.2 Operational Cost			Lump sum						635000	635000	0	0	1,270,000	
		1.5.2.3 Capacity Building to CRPs			Lump sum						3000000	3100000	0	0	6,100,000	
		1.5.2.4 Capacity Building to Functional teams / team members of CBOs			Lump sum						450000	250000	0	0	700,000	
		1.5.2.5 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.			Lump sum						1105250	1305250	0	0	2,410,500	
Total Component 1										495800550	528053500	1300000	0	1025154050		
Component 2 : Community Investment Fund										0	0	0	0	-		
2.1 Grants to CBOs	2.1.1 Transfer to SHG's	2.1.1.1 Corpus to SHGs		Per SHG	15000						153000000	0	0	0	153,000,000	
		2.1.1.2 ICF to SHG		Per SHG	60000						54000000	0	0	0	54,000,000	
		2.1.1.2.1 ICF to SHG through VO		Per SHG	15000						99000000	0	0	0	99,000,000	
	2.1.2 Transfer to VO's:	2.1.2.2 Second Phase CIF through VO		Per SHG	lump sum						0	0	0	0	-	
		2.1.2.3 HRF		Per VO	50000						88000000	0	0	0	88,000,000	
		2.1.2.4 FSF		Per VO	100000						104000000	0	0	0	104,000,000	
		2.1.2.5 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum							13000000	0	0	0	13,000,000
			Non Farm	Per VO	Lump sum							2500000	0	0	0	2,500,000
	Off Farm		Per VO	Lump sum							5000000	0	0	0	5,000,000	
	2.1.3 Transfer to CLF's	2.1.3.1 ICF to SHG through CLF		Per SHG	60000						0	0	0	0	-	
		2.1.3.2 Second Phase CIF through CLF		Per SHG	lump sum						0	0	0	0	-	
		2.1.3.3 HRF		Per VO	50000						0	0	0	0	-	
		2.1.3.4 FSF		Per VO	100000						0	0	0	0	-	
		2.1.3.4 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum							2500000	0	0	0	2,500,000
			Non Farm	Per VO	Lump sum							3348000	0	0	0	3,348,000
			Off Farm	Per VO	Lump sum							2000000	0	0	0	2,000,000
	2.1.4 Expenditure by Producer Groups/ Producer Companies against grants	2.1.4.1 Agriculture		Per PG/PC	Lump sum						44500000	0	0	0	44,500,000	
		2.1.4.2 Dairy		Per PG/PC	Lump sum						22887500	0	0	0	22,887,500	
		2.1.4.3 Goatry & Poultry		Per PG/PC	Lump sum						49600000	0	0	0	49,600,000	
		2.1.4.3 Jobs		Per PG/PC	Lump sum						17700000	0	0	0	17,700,000	
		2.1.4.4 Non Farm		Per PG/PC	Lump sum						18347175	0	0	0	18,347,175	
	2.2 Other Support to CBO's	2.2.1 Health & Nutrition		Per VO	Lump sum						16700000	0	0	0	16,700,000	
		2.2.2. MGNAREGA		Per VO	Lump sum						750000	0	0	0	750,000	
2.2.3 Sanitation			Per VO	Lump sum						8000000	0	0	0	8,000,000		
2.2.4 Equipment/Technical Support to CBOs										0	0	0	0	-		
2.2.4 Others			Per VO	Lump sum						6700000	0	0	0	6,700,000		
Total Component 2										711532675	0	0	0	711532675		
Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND										0	0	0	0	-		
3.1 Innovation Forum	3.1.1 Partnership with Social Enterprises			Lump sum						5500000	5500000	0	0	11,000,000		
	3.1.2 Partnership with Civil Society, NGOs etc			Lump sum						0	0	0	0	-		
	3.1.3 Partnership with other pro-poor value chain etc			Lump sum						0	0	0	0	-		

3.2 Partnership & Convergence	3.2.1 Partnership with Resource Agencies for IB,MF, Livelihoods etc				Lump sum						55500000	51600000	0	0	107,100,000	
	3.2.2: Partnership with resource agencies for health, nutrition, social development etc				Lump sum						0	0	0	0	-	
	3.2.3: Partnership with commercial banks, MFI etc				Lump sum						0	0	0	0	-	
	3.2.4: Partnership with other Govt dept (RDD etc)				Lump sum						0	0	0	0	-	
3.3 Pilots	3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc)				Lump sum						0	0	0	0	-	
	3.3.2: ICT based livelihood pilots (e-extension, e-diary etc)				Lump sum						300000	200000	0	0	500,000	
	3.3.3: Mobile based MIS and Tracking				Lump sum						5000000	5000000	0	0	10,000,000	
	3.3.4: Others				Lump sum						0	0	0	0	-	
Total Component 3											66300000	62300000	0	0	128600000	
Component 4 : PROJECT MANAGEMENT UNIT																
4.1 Staffing Costs (SPMU and DPIU)	4.1.1 Staffing Costs - SPMU	4.1.1.1 Salary and Benefit		Per Qtr	5700000						5700000	5700000	1500000	0	12,900,000	
		4.1.1.2 TA/DA		Per Qtr	855000						855000	855000	300000	0	2,010,000	
		4.1.1.3 Health & Accidental insurance		Per annum	222000						600000	0	0	0	600,000	
		4.1.1.4 Resource Fee/ Honorarium to Interns			Lump sum						0	0	0	0	-	
		4.1.1.5 Short term Consultant			Lump sum						9610000	9610000	0	0	19,220,000	
		4.1.1.6 Recruitment cost			Lump sum						0	2000000	0	0	2,000,000	
		4.1.1.7 Other benefits relating to Staff			Lump sum						500000	500000	0	0	1,000,000	
	4.1.2 Staffing Costs -DPIU	4.1.2.1 Salary and Benefit		Per Quarter/DPCU	2,400,000							14400000	14400000	0	0	28,800,000
		4.1.2.2 TA/DA		Per Quarter/DPCU	360,000							2160000	2160000	0	0	4,320,000
		4.1.2.3 Health & Accidental insurance		Per Annum/DPCU	132,000							792000	264000	0	0	1,056,000
		4.1.2.4 Resource Fee/ Honorarium to Interns			Lump sum							300000	300000	0	0	600,000
		4.1.2.5 Short term Consultant			Lump sum							1300000	1300000	0	0	2,600,000
		4.1.2.6 Other benefits relating to Staff		Per Quarter/DPCU	60,000							300000	300000	0	0	600,000
4.2.1 Baseline Surveys	4.2.1.1 Baseline survey			Lump sum							0	0	0	0	-	
	4.2.1.2 Midterm Assessment			Lump sum							0	0	0	0	-	
	4.2.1.3 Impact evaluation			Lump sum							0	0	0	0	-	
	4.2.1.4 Data Analysis			Lump sum							0	0	0	0	-	
	4.2.1.5 Methodology, Testing & Credit Trg.			Lump sum							0	0	0	0	-	

	4.5.3.4 Fax/Biometric		Per DPCU	Lump Sum						0	0	0	0	-
	4.5.4 5 Others		Per DPCU	Lump Sum						195000	145000	0	0	340,000
4.5.4 Other Operating Expenditure - DPCU	4.5.4.1 Remuneration to Outsourced Personnel		Per DPCU/Qtr	54,000						378000	378000	0	0	756,000
	4.5.4.2 Computer etc. Maintenance / Hire Charges		Per DPCU/Qtr	67500						405000	405000	0	0	810,000
	4.5.4.3 VO Audit/Internal Audit/ Statutory Audit		Per DPCU/Qtr	Lump Sum						0	0	0	0	-
	4.5.4.4 Office Rent		Per DPCU/Qtr	72000						432000	432000	0	0	864,000
	4.5.4.5 Generator & Electricity		Per DPCU/Qtr	45000						270000	270000	0	0	540,000
	4.5.4.6 Vehicle Hire Charges		Per DPCU/Qtr	105000						630000	630000	0	0	1,260,000
	4.5.4.7 Books & Periodicals		Per DPCU/Qtr	4500						27000	27000	0	0	54,000
	4.5.4.8 Printing & Stationery		Per DPCU/Qtr	45000						270000	270000	0	0	540,000
	4.5.4.9 Postage & Internet		Per DPCU/Qtr	10500						63000	63000	0	0	126,000
	4.5.4.10 Telephone / CUG Expenses		Per DPCU/Qtr	30000						180000	180000	0	0	360,000
	4.5.4.11 Other Office Expenses		Per DPCU/Qtr	30,000						180000	180000	0	0	360,000
										0	0	0	0	-
Total Component 4										66477000	60324000	2925000	0	129726000
Grand Total										1340110225	650677500	4225000	0	1995012725

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLP
 Consolidated NRLP
 BUDGET 2016-17

	Unit	Unit Cost	Units					Total Cost				Grand Total
			Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
Component A - Institution and Human Capacity Building												
A1 Technical Assistance												
A1.1 TA to SRLMs by National Resource Organizations (other SRLMs)												
A1.1.1	Technical Assistance for Capacity Building of SRLMs by N											
A1.1.1.1	Resident representatives & Spearhead Teams	Lump Sum					0	0	0	0	0	0
A1.1.1.2	TA for human Resources	Lump Sum					0	0	0	0	0	0
A1.1.1.3	TA for Innovations & Partnerships	Lump Sum					0	0	0	0	0	0
A1.1.1.4	TA for Financial inclusion	Lump Sum					0	0	0	0	0	0
A1.1.1.5	TA for Livelihood Promotion	Lump Sum					0	1000000	1000000	1000000	1000000	4000000
A1.1.1.6	TA for Service Delivery for Poor	Lump Sum					0	0	0	0	0	0
A1.1.1.7	TA for Knowledge Management	Lump Sum					0	0	0	0	0	0
A1.1.1.8	TA for MIS	Lump Sum					0	0	0	0	0	0
A1.1.1.9	Other TA	Lump Sum					0	0	0	0	0	0
A1.1.1.10	State Anchor Person (SAP) Salary, TA & DA, Stationary and other incidental cost	Lump Sum					0	0	0	0	0	0
A1.1.1.11	State Anchor Person (SAP) Vehicle hire charges	Lump Sum					0	0	0	0	0	0
A1.1.1.12	External CRPs Cost Paid to Resouce Organiston	Lump Sum					0	0	0	0	0	0
A1.2 Strengthening Capacity of National Resource Organizations												
A1.2.1	Technical Assistance for Capacity Building of NRO						0					0
A1.2.1.1	Resource development activites of National Institutes	Lump Sum					0	0	0	0	0	0
A1.2.1.2	National Center for livelihoods	Lump Sum					0	0	0	0	0	0
A1.2.1.3	Partnerships with other Institutions	Lump Sum					0	0	0	0	0	0
A1.2.1.4	Regional Centers for excellence	Lump Sum					0	0	0	0	0	0
A1.2.1.5	Other Demand driven Trainings	Lump Sum					0	0	0	0	0	0
A1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBS)												
A1.3.1	Technical Assistance for Capacity Building of SRLMs by N						0					0
A1.3.1.1	Resident representatives & Spearhead Teams	Lump Sum					0	0	0	0	0	0
A1.3.1.2	TA for human Resources	Lump Sum					0	0	0	0	0	0
A1.3.1.3	TA for Innovations & Partnerships	Lump Sum					0	0	0	0	0	0
A1.3.1.4	TA for Financial inclusion	Lump Sum					0	0	0	0	0	0
A1.3.1.5	TA for Livelihood Promotion	Lump Sum					0	0	0	0	0	0
A1.3.1.6	TA for Service Delivery for Poor	Lump Sum					0	0	0	0	0	0
A1.3.1.7	TA for Knowledge Management	Lump Sum					0	0	0	0	0	0
A1.3.1.8	TA for MIS	Lump Sum					0	0	0	0	0	0
A1.3.1.9	Other TA	Lump Sum					0	0	0	0	0	0
A1.3.1.10	State Anchor Person (SAP) Salary, TA & DA, Stationary and other incidental cost	Lump Sum					0	0	0	0	0	0
A1.3.1.11	State Anchor Person (SAP) Vehicle hire charges	Lump Sum					0	0	0	0	0	0
A1.3.1.12	External CRPs Cost Paid to Resouce Organiston	Lump Sum					0	5777500	5777500	5777500	5777500	23110000
A1.4 Demand Driven TA [examples given below]												
A1.4.1	Capacity Building on other demand Driver activities						0					0
A1.4.1.1	Special Technical Assistance activities /Programs (will be specified in the AAP for booking expenditure under this Head)	Lump Sum					0	0	0	0	0	0
A1.4.1.2	Resident representatives & Spearhead Teams	Lump Sum					0	4380000	4380000	4380000	4380000	17520000
A1.4.1.3	TA for human Resources	Lump Sum					0	0	0	0	0	0
A1.4.1.4	TA for Innovations & Partnerships	Lump Sum					0	0	0	0	0	0
A1.4.1.5	TA for Financial inclusion	Lump Sum					0	0	0	0	0	0

		A1.4.1.6	TA for Livelihood Promotion		Lump Sum						0	0	0	0	0	0			
		A1.4.1.7	TA for Service Delivery for Poor		Lump Sum						0	0	0	0	0	0			
		A1.4.1.8	TA for Knowledge Management		Lump Sum						0	0	1000000	1000000	1000000	3000000			
		A1.4.1.9	TA for MIS		Lump Sum						0	0	0	0	0	0			
		A1.4.1.10	Other TA		Lump Sum						0	0	0	0	0	0			
		A1.4.1.11	State Anchor Person (SAP) Salary, TA & DA, Stationary and other incidental cost		Lump Sum						0	0	0	0	0	0			
		A1.4.1.12	State Anchor Person (SAP) Vehicle hire charges		Lump Sum						0	0	0	0	0	0			
		A1.4.1.13	External CRPs Cost Paid to Resouce Organiston		Lump Sum						0	0	0	0	0	0			
		A1.4.1.14	Resource development activites of National Institutes		Lump Sum						0	0	0	0	0	0			
		A1.4.1.15	National Center for livelihoods		Lump Sum						0	0	0	0	0	0			
		A1.4.1.16	Partnerships with other Institutions		Lump Sum						0	0	0	0	0	0			
		A1.4.1.17	Regional Centers for excellence		Lump Sum						0	4925000	4925000	4925000	4925000	19700000			
		A1.4.1.18	Other Demand driven Trainings		Lump Sum						0	0	0	0	0	0			
		A2 Human Resource Development									0					0			
		A2.1	Partnerships with Institutions of Excellence/Learning Centres								0					0			
		A2.1.1	Technical Assistance for Human Resource Development at								0					0			
		A2.1.1.1	Partner Agency cost		Lump Sum						0	0	1000000	1000000	1000000	3000000			
		A2.1.1.2	SRLMs Human Resource Capacity Building activities / Contracts/Institutes		Lump Sum						0	0	0	0	0	0			
		A2.2	Regional and State Resource Centres								0					0			
		A2.2.1	Technical Assistance for Human Resource Development at								0					0			
		A2.2.1.1	Resource fee for training		Lump Sum						0	0	0	0	0	0			
		A2.2.1.2	Resource persons Fee for Other Technical services		Lump Sum						0	720000	720000	720000	720000	2880000			
		A2.2.1.3	Resource persons Fee for Workshops		Lump Sum						0	0	0	0	0	0			
		A2.2.1.4	Capacity Building Workshop/Meeting expenses including Material cost, Travelling cost, logistics, etc.		Lump Sum						0	875000	875000	875000	875000	3500000			
		A2.2.1.5	SRLMs Human Resource Capacity Building activities / Contracts/Institutes		Lump Sum						0	625000	625000	625000	625000	2500000			
			TOTAL COMPONENT A								0	18302500	20302500	20302500	20302500	79210000			
		Component B State Livelihood Support																	
		B1 State Rural Livelihoods Mission																	
		B1.1	State & District Mission Management Unit																
		B1.1.1	Staff (includes travel and related costs)																
		B1.1.1.1	Salaries								0					0			
		B1.1.1.1.1	Salary of APMs/CCs, other field Staff								0					0			
		B1.1.1.1.2	Salary of CEO/Directors/PD/APDs								0					0			
		B1.1.1.1.3	Salary of Contract / Per Quarter/ DPCU		2400000					1	1	1	1	4	2400000	2400000	2400000	2400000	9600000
		B1.1.1.1.4	Salary of Governem Per Quarter/ DPCU											0					0
		B1.1.1.1.5	Salary of SPMs/PM Per Quarter/ DPCU											0					0
		B1.1.1.1.6	Consultancy fees of Per Quarter/ DPCU											0					0
		B1.1.1.1.7	Salary of other Staff Per Quarter/ DPCU											0					0
		B1.1.1.1.8	Accidental/Medical Annual/ Employee		132000						1			1	0	0	0	132000	132000
		B1.1.1.2	TA & DA								0								0
		B1.1.1.2.1	TA & DA of APMs/CCs, other field staff											0					0
		B1.1.1.2.2	TA & DA of CEO/Directors/PD/APDs											0					0
		B1.1.1.2.3	TA & DA of Contra Per Quarter/ DPCU		360000					1	1	1	1	4	360000	360000	360000	360000	1440000
		B1.1.1.2.4	TA & DA of Govern Per Quarter/ DPCU											0					0
		B1.1.1.2.5	TA & DA of SPMs Per Quarter/ DPCU											0					0
		B1.1.1.2.6	TA & DA of Const Per Quarter/ DPCU											0					0

			B1.1.3.1.4	Camera		Lump sum						0	50000	0	0	0	0	50000
			B1.1.3.1.5	Electric equipments		Lump sum						0	0	0	0	0	0	0
			B1.1.3.1.6	Appliances		Lump sum						0	0	0	0	0	0	0
		B1.1.4	Other Operating costs															0
		B1.1.4.1	Operational & Management Expenses															0
			B1.1.4.1.1	Advertisement/advertisement material		Lump sum						0	200000	200000	200000	200000	800000	800000
			B1.1.4.1.2	AMC & Other maintenance charges		Lump sum						0	0	0	0	0	0	0
			B1.1.4.1.3	Audit fee & Law Compliance		Lump sum						0	95000	0	0	0	0	95000
			B1.1.4.1.4	Books, Periodicals and Audio Visual Material	Per DPCU/Quarter		4500	19	19	19	19	0	85500	85500	85500	85500	342000	342000
			B1.1.4.1.5	Communication charges (of Staff)		Lump sum						0	0	0	0	0	0	0
			B1.1.4.1.6	Computer peripherals	Per DPCU/Quarter		54000	19	0	0	0	0	1026000	0	0	0	0	1026000
			B1.1.4.1.7	Domestic Travel expenses		Lump sum						0	0	0	0	0	0	0
			B1.1.4.1.8	Foreign Travel expenses		Lump sum						0	0	0	0	0	0	0
			B1.1.4.1.9	House - Keeping / Security Charges	Per DPCU/Quarter		54000	0	0	0	0	0	0	0	0	0	0	0
			B1.1.4.1.10	Insurance charges		Lump sum						0	0	0	0	0	0	0
			B1.1.4.1.11	Library		Lump sum						0	0	0	0	0	0	0
			B1.1.4.1.12	National Festival celebrations		Lump sum						0	0	500000	0	0	0	500000
			B1.1.4.1.13	Office Contingencies	Per DPCU/Quarter		40500	19	19	19	19	76	769500	769500	769500	769500	3078000	3078000
			B1.1.4.1.14	Other Establishment charges								0	0	0	0	0	0	0
			B1.1.4.1.15	Post Office		Lump sum						0						0
			B1.1.4.1.16	Postage and Telegrams		Lump sum						0	1900000	0	0	0	0	1900000
			B1.1.4.1.17	Printing and Stationery	Per DPCU/Quarter		30000	19	19	19	19	76	570000	570000	570000	570000	2280000	2280000
			B1.1.4.1.18	Rent / Lease	Per DPCU/Quarter		72000	19	19	19	19	76	1368000	1368000	1368000	1368000	5472000	5472000
			B1.1.4.1.19	RTI cell maintenance expenses								0	0	0	0	0	0	0
			B1.1.4.1.20	Taxes Water & Electrical Charges	Per DPCU/Quarter		45000	19	19	19	19	76	855000	855000	855000	855000	3420000	3420000
			B1.1.4.1.21	Telephone & Internet	Per DPCU/Quarter		30000	19	19	19	19	76	570000	570000	570000	570000	2280000	2280000

			B1.1.4.1.22	Vehicle hiring	Per DPCU/Quarter	105000	19	19	19	19	76	1995000	1995000	1995000	1995000	7980000	
			B1.1.4.1.23	Vehicle Operating Costs , Repairs, Maintenance & Insurance	Per DPCU/Quarter	67500	0	0	0	0	0	0	0	0	0	0	
			B1.1.4.1.24	Ineligible expenses (penalty, fines, Taxes if any)								0	0	0	0	0	
			B1.1.4.2	Annual meet /Reviews								0				0	
			B1.1.4.2.1	Annual General Body meeting expenses								0	0	0	0	0	
			B1.1.4.2.2	EC meetings/reviews		Lump sum						0	0	0	0	0	
			B1.1.4.2.3	Cultural & Sports Festival/meet of Staff		Lump sum						0	0	380000	0	380000	760000
			B1.1.4.2.4	Women's day celebrations		Lump sum						0	475000	0	0	0	475000
			B1.1.5	Administration cost of non-intensive Districts (for NRLM)								0				0	
			B1.1.5.1	Staf Cost								0				0	
			B1.1.5.1.1	Salaries		NA						0				0	
			B1.1.5.1.2	TA & DA		NA						0				0	
			B1.1.5.1.3	Recruitment		NA						0				0	
			B1.1.5.2	Other Operating Costs								0	0	0	0	0	
			B1.1.5.2.1	Procurement of goods		NA						0				0	
			B1.1.5.2.2	Procurement of Services including TDS Consultant		NA						0				0	
			B1.1.5.2.3	Operating and Management expenses		NA						0				0	
			B1.2	Capacity Building Support								0				0	
			B1.2.1	Staff Trainings, Consultations, Workshops, etc.								0				0	
			B1.2.1.1	Staff Trainings (SMMU/DMMU/Bankers/PRI/Others)								0				0	
			B1.2.1.1.1	Immersion at NRO		Lump sum						0	250000	250000	250000	250000	1000000
			B1.2.1.1.2	Exposure visits to other States		Lump sum						0	1000000	1000000	1000000	1000000	4000000
			B1.2.1.1.3	Exposure visits with in State	Per unit /Day of 35 Person	26250	1	3	1	1	6	26250	78750	26250	26250	157500	
			B1.2.1.1.4	Residential Trainings at State level		Lump sum						0	2000000	2000000	2000000	2000000	8000000
			B1.2.1.1.5	Non-residential Trainings at State level		Lump sum						0	500000	500000	500000	500000	2000000
			B1.2.1.1.6	Residential Trainings at District level	Per unit /Day of 35 Person	26250	240	126	126	12	504	6300000	3307500	3307500	315000	13230000	

				Non-residential Trainings/ Meeting at District level (More Than 6 hours training / meeting)	Per unit /Day of 35 Person	5250	237	237	237	237	948	1244250	1244250	1244250	1244250	4977000
			B1.2.1.1.7													
			B1.2.1.1.8	Trainings Cost (hiring of hall, local conveyance, etc)	Lump sum						0					0
			B1.2.1.1.9	Training Material	Lump sum						0	100000	100000	100000	100000	400000
			B1.2.1.1.10	Briefing	Lump sum						0					0
			B1.2.1.1.11	Debriefing	Lump sum						0	0	0	0	0	0
			B1.2.1.1.12	Refresher Trainings	Per unit /Day of 35 Person	5250	119	119	119	119	476	624750	624750	624750	624750	2499000
			B1.2.1.1.13	Preperation / Development of Training Modules	Lump sum						0	0	0	0	0	0
			B1.2.1.1.14	Travel expenses							0	0	0	0	0	0
			B1.2.1.2	Consultancy (SMMU/DMMU Staff Trainings)							0					0
			B1.2.1.2.1	Consultation fee (for Staff Training, paid outside the State)	Lump sum						0	100000	100000	100000	100000	400000
			B1.2.1.2.2	Travel expenses	Lump sum						0	25000	25000	25000	25000	100000
			B1.2.1.3	Workshops (SMMU/DMMU Staff Trainings)							0					0
			B1.2.1.3.1	Workshop charges/fee (paid to other insituitions on Staff attending Capacity Building Workshops)	Per unit /Day of 35 Person	5250	7	7	7	7	28	36750	36750	36750	36750	147000
			B1.2.1.3.2	Travel expenses							0	0	0	0	0	0
			B1.2.1.4	Resource Fee (SMMU/DMMU Staff Trainings)							0					0
			B1.2.1.4.1	Resource Fee (for Staff Tranings/Trailing Modules, paid outside the State)	Lump sum						0	50000	150000	250000	250000	700000
			B1.2.1.4.2	Travel expenses of Resource person	Lump sum						0	25000	25000	25000	25000	100000
			B1.2.2	District Centre's, Community Larning Academies, CPLTCs, etc. (SMMU/DMMU Staff Trainings)							0					0
			B1.2.2.1	Resource Fee to institutions /NGOs (within State)							0					0
			B1.2.2.1.1	Resource Fee to NGOs (Recurring	Lump sum						0	0	0	0	0	0
			B1.2.2.1.2	Institutes (Recurring	Lump sum						0	0	100000	200000	0	300000

			B1.2.2.1.3	Resource fee to Training institutes (Recurring Capacity building activities of SMMU/DMMU staff by other Training Institutes (within the state))	Per unit /Day of 35 Person	15750	6	6	6	6	24	94500	94500	94500	94500	378000
			B1.2.2.1.4	Development of Training Modules for SMMU/DMMU staff (paid with in the State)	Lump sum						0	250000	250000	250000	250000	1000000
			B1.2.3	Consultants, Resource Persons, etc. (SMMU/DMMU Staff Trainings)							0					0
			B1.2.3.1	Resource Fee to Short term Consultants and Resource persons (p							0					0
			B1.2.3.1.1	Resource fee (paid within State)	Lump sum						0	50000	50000	50000	50000	200000
			B1.2.3.1.2	Consultancy charges	Lump sum						0	500000	500000	500000	500000	2000000
			B1.2.3.1.3	Travel cost of Consultants and Resource persons							0	0	0	0	0	0
			B2	Institutional Building and Capacity Building												
			B2.1	Block Management Unit Costs (all costs relating to Staffing BMMU)												
			B2.1.1	Start up, Including furniture, equipment, etc.												
			B2.1.1.1	Procurement of goods												
			B2.1.1.1.1	Audio Equipment	Lump sum						0	1000000	0	0	0	1000000
			B2.1.1.1.2	Hardware procurment	Lump sum						0	0	0	0	0	0
			B2.1.1.1.3	Office Security equipment (fire & logical)	Lump sum						0	190000	0	0	0	190000
			B2.1.1.1.4	Software procurment	Lump sum						0	0	0	0	0	0
			B2.1.1.1.5	TVs	Lump sum						0	0	0	0	0	0
			B2.1.1.1.6	UPS	Lump sum						0	0	0	0	0	0
			B2.1.1.1.7	Office / Electrical Equipments	Lump sum						0	1900000	0	0	0	1900000
			B2.1.1.1.8	LAN set-up	Lump sum						0	0	0	0	0	0
			B2.1.1.1.9	LCD Projector	Lump sum						0	0	0	0	0	0
			B2.1.1.1.10	EPABX System/Telephones / Cell phones	Lump sum						0	0	0	0	0	0
			B2.1.1.1.11	Fax Machine/Photocopier / Franking machine	Lump sum						0	0	0	0	0	0
			B2.1.1.1.12	EPABX System/Telephones / Cell phones	Lump sum						0	0	0	0	0	0
			B2.1.1.1.13	CCTVs	Lump sum						0	0	0	0	0	0
			B2.1.1.1.14	Systems(Desktops, Tablet)	Lump sum						0	0	0	0	0	0
			B2.1.1.1.15	Printers	Lump sum						0	0	0	0	0	0
			B2.1.1.1.16	Xerox Machine	Lump sum						0	0	0	0	0	0

			B2.1.1.1.17	Camera		Lump sum												0	0	0	0	0	0	0	0	0	0	
			B2.1.1.1.18	Electric equipments		Lump sum												0	0	0	0	0	0	0	0	0	0	
			B2.1.1.1.19	Appliances		Lump sum												0	0	0	0	0	0	0	0	0	0	
			B2.1.1.2	Procurement of services																								0
			B2.1.1.2.1	Civil & Furnishing Works		Lump sum												0	0	0	0	0	0	0	0	0	0	0
			B2.1.1.2.2	Electrical etc. Works		Lump sum												0	0	0	0	0	0	0	0	0	0	0
			B2.1.1.2.3	Fire Alarm Works		Lump sum												0	0	0	0	0	0	0	0	0	0	0
			B2.1.1.2.4	Air Conditioning Works		Lump sum												0	0	0	0	0	0	0	0	0	0	0
			B2.1.1.2.5	Audio Visual Works for Conference Hall		Lump sum												0	0	0	0	0	0	0	0	0	0	0
			B2.1.1.2.6	Furniture Works		Lump sum												0	0	0	0	0	0	0	0	0	0	0
			B2.1.2	Staff Costs including travel and elated costs														0										0
			B2.1.2.1	Salaries														0										0
			B2.1.2.1.1	Salary of APMs/CCs, other field Staff	PerBPIU/Qtr		324000	77	77	77	77							308	24948000	24948000	24948000	24948000	24948000					99792000
			B2.1.2.1.2	Salary of BMM, LHS,Accountant, OA.	PerBPIU/Qtr		300000	77	77	77	77							308	23100000	23100000	23100000	23100000	23100000					92400000
			B2.1.2.1.3	Salary of Contract /Support Staff of BMMU	PerBPIU/Qtr		0											0	0	0	0	0	0	0	0	0	0	0
			B2.1.2.1.4	Salary of Governemnt Staff of BMMU	PerBPIU/Qtr			0	0	0	0							0	0	0	0	0	0	0	0	0	0	0
			B2.1.2.1.5	Salary of ACs and other field Staff	PerBPIU/Qtr		144000	77	77	77	77							308	11088000	11088000	11088000	11088000	11088000					44352000
			B2.1.2.1.6	Salary of CFs (intensive blocks)			0	0	0	0	0							0	0	0	0	0	0	0	0	0	0	0
			B2.1.2.1.7	Accidental/Medical Insurance of Staff at BMMU	Per BPIU per Annum		80000											77	77	0	0	0	0	6160000				6160000
			B2.1.2.2	TA & DA														0										0
			B2.1.2.2.1	TA & DA of AAPMs/CCs, other field Staff	PerBPIU/Qtr		48600	77	77	77	77							308	3742200	3742200	3742200	3742200	3742200					14968800
			B2.1.2.2.2	TA & DA of BMM	PerBPIU/Qtr		45000	77	77	77	77							308	3465000	3465000	3465000	3465000	3465000					13860000
			B2.1.2.2.3	TA & DA of Contract /Support Staff of BMMU	PerBPIU/Qtr		0	0	0	0	0							0	0	0	0	0	0	0	0	0	0	0
			B2.1.2.2.4	TA & DA of Governemnt Staff of BMMU	PerBPIU/Qtr		0	0	0	0	0							0	0	0	0	0	0	0	0	0	0	0
			B2.1.2.2.5	TA & DA of ACs and other field Staff	PerBPIU/Qtr		21600	77	77	77	77							308	1663200	1663200	1663200	1663200	1663200					6652800
			B2.1.2.2.6	TA & DA of Consultants at SMMU/DMMU	PerBPIU/Qtr		0	0	0	0	0							0	0	0	0	0	0	0	0	0	0	0

			B2.1.2.2.7	TA & DA of other Staff at SMMU/DMMU	PerBPIU/Qtr	12000	77	77	77	77	308	924000	924000	924000	924000	3696000
			B2.1.2.3	Staff Recruitment Cost							0					0
			B2.1.2.3.1	Staff recruitment cost (advertisement & pre-advertisement cost)		Lump sum					0	0	0	0	0	0
			B2.1.2.3.2	Staff Selection cost (cost related to interview like hiring of hall, material, communication by letter etc.)		Lump sum					0	0	0	0	0	0
			B2.1.3	Other Operating Cost												0
			B2.1.3.1	Operational & Management Expenses												0
			B2.1.3.1.1	Advertisement/advertisement material		Lump sum					0	500000	500000	500000	500000	2000000
			B2.1.3.1.2	Audit fee & Law Compliance		Lump sum					0	0	0	77000000	77000000	154000000
			B2.1.3.1.3	Computer peripherals /consumables - Hire Charges/ Laptop Maintenance charge	PerBPIU/Qtr	9000	0	0	0	0	0	0	0	0	0	0
			B2.1.3.1.4	Communication charges (of Staff) / CUG Rental	PerBPIU/Qtr	4800	77	77	77	77	308	369600	369600	369600	369600	1478400
			B2.1.3.1.5	House - Keeping / Security Charges	PerBPIU/Qtr	18000	77	77	77	77	308	1386000	1386000	1386000	1386000	5544000
			B2.1.3.1.6	Library		Lump sum					0	0	0	0	0	0
			B2.1.3.1.7	Office Contingencies	PerBPIU/Qtr	24000	77	77	77	77	308	1848000	1848000	1848000	1848000	7392000
			B2.1.3.1.8	Other Establishment charges	PerBPIU/Qtr	15000	77	77	77	77	308	1155000	1155000	1155000	1155000	4620000
			B2.1.3.1.9	Post Office		Lump sum					0	500000	0	0	0	500000
			B2.1.3.1.10	Postage and Telegrams	PerBPIU/Qtr	3000	0	0	0	0	0	0	0	0	0	0
			B2.1.3.1.11	Printing and Stationery	PerBPIU/Qtr	15000	77	77	77	77	308	1155000	1155000	1155000	1155000	4620000
			B2.1.3.1.12	Rent / Lease	PerBPIU/Qtr	18000	77	77	77	77	308	1386000	1386000	1386000	1386000	5544000
			B2.1.3.1.13	Taxes Water & Electrical Charges	PerBPIU/Qtr	45000	77	77	77	77	308	3465000	3465000	3465000	3465000	13860000
			B2.1.3.1.14	RTI cell maintenance expenses		0					0	0	0	0	0	0
			B2.1.3.1.15	Telephone & Internet	PerBPIU/Qtr	6000	76	76	76	76	304	456000	456000	456000	456000	1824000
			B2.1.3.1.16	Vehicle Operating Costs , Repairs, Maintenance & Insurance		0					0	0	0	0	0	0

			B2.1.3.1.17	AMC & Other maintenance charges		0					0	0	0	0	0	0
			B2.1.3.1.18	Vehicle hiring	PerBPIU/Qtr	66000	77	77	77	77	308	5082000	5082000	5082000	5082000	20328000
			B2.1.3.1.19	Books, Periodicals and Audio Visual Material	PerBPIU/Qtr	500	77	77	77	77	308	38500	38500	38500	38500	154000
			B2.1.3.1.20	Insuranace charges		Lump sum					0	0	0	0	0	0
			B2.1.3.1.21	Domestic Travel expenses		NA					0					0
			B2.1.3.1.22	Foreign Travel expenses		NA					0					0
			B2.1.3.1.23	Ineligible expenses (penalty, fines, Taxes if any)		NA					0					0
			B2.1.3.2	Annual meet /Reviews												
			B2.1.3.2.1	Annual General Body meeting expenses	Per CBO/Annum	3000	0	0	0	0	0	0	0	0	0	0
			B2.1.3.2.2	EC meetings/reviews	Per CBO/Annum	1500	475	475	475	475	1900	712500	712500	712500	712500	2850000
			B2.1.3.2.3	Cultural & Sports Festival/meet of Staff	Per staff/ Annum	2000	300	0	0	0	300	600000	0	0	0	600000
			B2.1.4	Staff / Resource person Training							0	0	0	0	0	0
			B2.1.4.1	Trainings (BMMU Staff)							0	0	0	0	0	0
			B2.1.4.1.1	Immersion to NRO	Per unit per day	3000	0	0	0	0	0	0	0	0	0	0
			B2.1.4.1.2	Immersion inter State		3000	0	0	0	0	0	0	0	0	0	0
			B2.1.4.1.3	Immersion inter District	Per unit per day for 35 person	22750	2	1	3	1	7	45500	22750	68250	22750	159250
			B2.1.4.1.4	Induction Training (Residential)	Per unit per day for 35 person	22750	2	2	1	1	6	45500	45500	22750	22750	136500
			B2.1.4.1.5	Refresher Training (Residnetial)	Per unit per day for 35 person	22750	0	0	0	0	0	0	0	0	0	0
			B2.1.4.1.6	Trainings/Meeting (More than 6 hours of Meeting/ Training) (non-residential)	Per unit per day for 35 person	5250	228	228	228	228	912	1197000	1197000	1197000	1197000	4788000
			B2.1.4.1.7	Induction Training (More than 6 hours of Meeting/ Training)(non-residential)	Per unit per day for 35 person	5250	0	0	0	0	0	0	0	0	0	0
			B2.1.4.1.8	Refresher Training (More than 6 hours of Meeting/ Training)(non-residnetial)	Per unit per day for 35 person	5250	0	0	0	0	0	0	0	0	0	0

		B2.1.4.1.9	(hiring of hall, local conveyance,	NA							0							0			
		B2.1.4.1.10	Training Material	Lump Sum							0	0	0	0	0	0	0	0			
		B2.1.4.1.11	Development of Training Modules	Lump Sum							0	0	0	0	0	0	0	0			
		B2.1.4.1.12	Travel Expenses	Lump Sum							0	0	0	0	0	0	0	0			
		B2.2 Social Mobilization and Community Institutions									0							0			
		B2.2.1 Social Mobilization Costs including CRP Rounds, PRP and SAP Cost									0							0			
		B2.2.1.1 State Anchore person									0							0			
		B2.2.1.1.1	Consultant Fee	Lump sum							0	0	0	0	0	0	0	0			
		B2.2.1.1.2	Entitlements	Lump sum							0	0	0	0	0	0	0	0			
		B2.2.1.1.3	Insurance	Lump sum							0	0	0	0	0	0	0	0			
		B2.2.1.1.4	Vehicle Hire	Lump sum							0	0	0	0	0	0	0	0			
		B2.2.1.1.5	TA & DA	Lump sum							0	0	0	0	0	0	0	0			
		B2.2.1.2 Project Resource person									0							0			
		B2.2.1.2.1	Consultant Fee	Lump sum							0	0	0	0	0	0	0	0			
		B2.2.1.2.2	Entitlements	Lump sum							0	0	0	0	0	0	0	0			
		B2.2.1.2.3	Insurance	Lump sum							0	0	0	0	0	0	0	0			
		B2.2.1.2.4	Food Charges	Lump sum							0	0	0	0	0	0	0	0			
		B2.2.1.2.5	Local Travel charges	Lump sum							0	0	0	0	0	0	0	0			
		B2.2.1.2.6	TA & DA	Lump sum							0	0	0	0	0	0	0	0			
		B2.2.1.3 Community Resource person									0							0			
		B2.2.1.3.1	Consultant Fee	Per CRP round Per Team	45000						8	8	8	8	32	360000	360000	360000	360000	1440000	
		B2.2.1.3.2	Entitlements										0	0	0	0	0	0	0	0	0
		B2.2.1.3.3	Insurance										0	0	0	0	0	0	0	0	0
		B2.2.1.3.4	Food Charges										0	0	0	0	0	0	0	0	0
		B2.2.1.3.5	Local Travel charges										0	0	0	0	0	0	0	0	0
		B2.2.1.3.6	TA & DA										0	0	0	0	0	0	0	0	0
		B2.2.2 CRP Development Costs (including active women)									0							0			
		B2.2.2.1 CRP Development activities									0							0			
		B2.2.2.1.1	Immersion in NRO	Per CRP	2000						0	0	0	0	0	0	0	0	0		
		B2.2.2.1.2	Immersion/Exposure inter district	Per unit per day for 35 person	15750	5	5	5	5	20	78750	78750	78750	78750	78750	78750	78750	315000			
		B2.2.2.1.3	Immersion/Exposure inter block	Per unit per day for 35 person	10500	5	5	5	5	20	52500	52500	52500	52500	52500	52500	52500	210000			
		B2.2.2.1.4	Refresher Trainings	Per unit per day for 35 person	5250	1	1	1	1	4	5250	5250	5250	5250	5250	5250	5250	21000			
		B2.2.2.1.5	Residential Trainings	Per unit per day for 35 person	15750	63	63	63	63	252	992250	992250	992250	992250	992250	992250	992250	3969000			
		B2.2.2.1.6	Non-residential Trainings	Per unit per day for 35 person	5250	60	60	60	60	240	315000	315000	315000	315000	315000	315000	315000	1260000			
		B2.2.2.1.7	Honorarium (paid to Internal CRPs)								0	2500000	2500000	2500000	2500000	2500000	2500000	10000000			
		B2.2.2.1.8	Training Material (for CRP and Active women Trainings)								0	0	200000	0	0	0	0	200000			
		B2.2.2.1.9	Resource fee (for CRP development)								0	0	0	0	0	0	0	0			

		B2.2.2.1.10	Review meetings by SAP (of PRP, CRPs, Sr. CRPs and internal CRPs)	Lump Sum							0	0	0	0	0	0
		B2.2.2.1.11	Honorarium to Women activists for training and facilitating SHGs	Lump Sum							0	500000	500000	500000	500000	2000000
		B2.2.2.1.12	CRPs kit	Per BPIU once in life cycle	10000	0	0	0	0	0	0	0	0	0	0	0
		B2.2.2.1.13	CRPs selection process & Orientation in Model Villages	Lump Sum	Lump Sum						0	0	0	0	0	0
		B2.2.2.1.14	Travel expenses	Lump Sum	Lump Sum						0	100000	100000	1500000	100000	1800000
B2.2.3	SHG/VO/CLF	Start-up Costs including IT Equipments, Tablets, etc.									0					0
	B2.2.3.1	SHG start-up cost									0					0
		B2.2.3.1.1	SHG Start-up cost	Per SHG	1500	9500	9500	9500	9500	38000	14250000	14250000	14250000	14250000	57000000	
	B2.2.3.2	VO start-up cost									0					0
		B2.2.3.2.1	VO start-up cost instalment - 1	Per VO	1000	1710	1710	1710	1710	6840	1710000	1710000	1710000	1710000	6840000	
		B2.2.3.2.2	VO start-up cost instalment - 2	Per VO	500	0	0	0	0	0	0	0	0	0	0	
	B2.2.3.3	CLF start-up cost									0					0
		B2.2.3.3.1	CLF start-up cost instalment - 1	Per CLF	50000	19	19	19	19	76	950000	950000	950000	950000	3800000	
		B2.2.3.3.2	CLF start-up cost instalment - 2	Per CLF	50000	0	0	0	0	0	0	0	0	0	0	
		B2.2.3.3.3	CLF start-up cost instalment - 3	Per CLF	50000	0	0	0	0	0	0	0	0	0	0	
B2.2.4	SHG/VO/CLF	Facilitation Costs including Community professionals									0					0
	B2.2.4.1	Trainings (SHG members and teams)									0					0
		B2.2.4.1.1	Development of Training modules for Committees	Lump Sum							0	200000	200000	200000	200000	800000
		B2.2.4.1.2	Linkage Committee Trainings	Per unit for 35 Person	350	0	0	0	0	0	0	0	0	0	0	
		B2.2.4.1.3	Linkage Committee Field visits / Honorarium	Lump Sum							0	0	0	0	0	
		B2.2.4.1.4	Social Audit Committee Trainings	Per unit for 35 Person	350	15	15	15	15	60	5250	5250	5250	5250	21000	
		B2.2.4.1.5	Social Audit Committee Field visits / honorarium	Lump Sum							0	200000	200000	200000	200000	800000
		B2.2.4.1.6	Gender Committee Trainings	Per unit for 35 Person	350	15	15	15	15	60	5250	5250	5250	5250	21000	

	B2.2.4.1.7	Gender Committee Field visits / Honorarium	Lump Sum							0	200000	200000	200000	200000	800000
	B2.2.4.1.8	Socail Action Committee Trainings	Per unit for 35 Person	350	15	15	15	15	60	5250	5250	5250	5250	21000	
	B2.2.4.1.9	Social Action Committee Field visits / Honorarium	Lump Sum							0	200000	200000	200000	200000	800000
	B2.2.4.1.10	Social Security Committee Trainings	Per unit for 35 Person	350	15	15	15	15	60	5250	5250	5250	5250	21000	
	B2.2.4.1.11	Social Security Committee Field visits / Honorarium	Lump Sum							0	300000	300000	300000	300000	1200000
	B2.2.4.1.12	PwD Committee Trainings	Per unit for 35 Person	350	15	15	15	15	60	5250	5250	5250	5250	21000	
	B2.2.4.1.13	PwD Committee Field visits / Honorarium	Lump Sum							0	200000	200000	200000	200000	800000
	B2.2.4.1.14	Resource Fee for Committee formation / Orientation / Trainings	Per unit for 35 Person	350	0	0	0	0	0	0	0	0	0	0	0
	B2.2.4.1.15	Bankers, PRI members and other Stake holders Trainings (residential)	Per unit per day for 35 Person	22750	0	0	0	0	0	0	0	0	0	0	0
	B2.2.4.1.16	Training material for SHG/VO/CLF Facilitation	Lump Sum							0	0	0	0	0	0
	B2.2.4.1.17	Resource fee for SHG/VO/CLF Facilitation	Lump Sum							0	0	0	0	0	0
	B2.2.4.1.18	Health & Nutrition Committee Traings	Per unit for 35 Person	350	0	0	0	0	0	0	0	0	0	0	0
	B2.2.4.1.19	Health & Nutrition Committee Field visits / Honorarium	Lump Sum							0	0	0	0	0	0
	B2.2.4.1.20	ToT	Per unit per day for 35 Person	22750	0	0	0	0	0	0	0	0	0	0	0
	B2.2.4.1.21	Travel Expenses	Lump Sum							0	0	0	0	0	0
	B2.2.4.2	Trainings (PRI members, Bankers and other stake holders)								0					0

			Bankers, PRI members and other Stake holders immersion to NRO	Lump sum							0	300000	300000	300000	300000	1200000
		B2.2.4.2.1									0	0	0	0	0	0
		B2.2.4.2.2	members and other	Lump sum							0	0	0	0	0	0
			Bankers, PRI members and other Stake holders exposure visit to other State	Lump sum							0	0	0	0	0	0
		B2.2.4.2.3									0	0	0	0	0	0
			Bankers, PRI members and other Stake holders exposure visit to other Districts/ Blocks	Lump sum							0	0	0	0	0	0
		B2.2.4.2.4									0	0	0	0	0	0
		B2.2.4.2.5	Travel expenses	Lump sum							0	0	0	0	0	0
		B2.2.4.3	Participatory Identification of Poor								0	0	0	0	0	0
			PIP / Gram Sabha Advertisement	Lump sum							0	0	0	0	0	0
		B2.2.4.3.1									0	0	0	0	0	0
		B2.2.4.3.2	Printing & Stationery	Lump sum							0	0	0	0	0	0
		B2.2.4.3.3	Food Charges	Lump sum							0	0	0	0	0	0
			Videography / Photography charges	Lump sum							0	0	0	0	0	0
		B2.2.4.3.4									0	0	0	0	0	0
			Local Conveyance / Travel	Lump sum							0	0	0	0	0	0
		B2.2.4.3.5									0	0	0	0	0	0
		B2.2.4.3.6	Documentation	Lump sum							0	0	0	0	0	0
			Gram Sabha Expenses	Lump sum							0	0	475000	0	0	475000
		B2.2.4.3.7									0	0	0	0	0	0
		B2.2.4.3.8	Digitalisatoin of PIP data	Lump sum							0	0	0	0	0	0
		B2.2.5	Layering								0	0	0	0	0	0
		B2.2.5.1	Layering - Agriculture, Livestock, NTFP, Fisheries etc.								0	0	0	0	0	0
			PRP at Block/Cluster level	Lump sum							0	0	0	0	0	0
		B2.2.5.1.1									0	0	0	0	0	0
			External CRPs - 2 member team days	Lump sum							0	0	0	0	0	0
		B2.2.5.1.2									0	0	0	0	0	0
			Training Community Facilitators	Lump sum							0	0	0	0	0	0
		B2.2.5.1.3									0	0	0	0	0	0
		B2.2.5.1.4	Training CVs	Lump sum							0	0	0	0	0	0
			Village wise Community Facilitators	Lump sum							0	0	0	0	0	0
		B2.2.5.1.5									0	0	0	0	0	0
			Training to Members - VOs	Lump sum							0	0	0	0	0	0
		B2.2.5.1.6									0	0	0	0	0	0
			Funds to Community (VO)	Lump sum							0	0	0	0	0	0
		B2.2.5.1.7									0	0	0	0	0	0
		B2.2.5.1.8	Travel expenses	Lump sum							0	0	0	0	0	0

	B2.2.5.2	Layering - FI/Insurance									0					0
		B2.2.5.2.1	PRP at Block level								0					0
		B2.2.5.2.2	External CRPs - 2 member team days	Per team / day	600	17000	17000	17000	17000	68000	10200000	10200000	10200000	10200000	40800000	
		B2.2.5.2.3	Training to Members - VOs	Per unit per day for 35 Person	350	1140	0	1140	1140	3420	399000	0	399000	399000	1197000	
		B2.2.5.2.4	Travel expenses		NA					0						0
	B2.2.5.3	Layering - PRI Convergence, MGNREGS and Entitlements								0						0
		B2.2.5.3.1	PRP at Block level							0						0
		B2.2.5.3.2	External CRPs - 2 member team days	Per team / day	600	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.3.3	Training Community Facilitators - SA	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.3.4	Training CVs SA	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.3.5	Village wise Community Facilitators SA	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.3.6	Training to Members - VOs	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.3.7	Funds to Community		NA					0						0
		B2.2.5.3.8	Travel Expenes		NA					0						0
	B2.2.5.4	Layering - PWDs / IB/CB/ Modular Training								0						0
		B2.2.5.4.1	PRP at Block level							0						0
		B2.2.5.4.2	External CRPs - 3 member team days	Per team / day	600	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.4.3	Training Community Facilitators	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.4.4	Training CVs	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.4.5	Training to VOs/Members - VOs	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.4.6	Training to SHGs/Members - SHGs	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.4.7	Funds to Community (SHG)		NA					0						0
		B2.2.5.4.8	Travel expenses		NA					0						0
	B2.2.5.5	Layering - Extremely Vulnerable and PoP (year 2 onwards)								0						0
		B2.2.5.5.1	PRP at Block level							0						0
		B2.2.5.5.2	External CRPs - 2 member team days	Per team / day	600	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.5.3	Training Community Facilitators	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0	0

		B2.2.5.5.4	Training CVs	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.5.5	Training to VOs/Members - VOs	Per unit per day for 35 Person	350	1425	1425	1425	1425	5700	498750	498750	498750	498750	1995000
		B2.2.5.5.6	Training to SHGs/Members - SHGs	Per unit per day for 35 Person	350	14250	14250	14250	14250	57000	4987500	4987500	4987500	4987500	19950000
		B2.2.5.5.7	Funds to Community (SHG)		NA					0					0
		B2.2.5.5.8	Travel Expenses		NA					0					0
	B2.2.5.6	Layeirng - Gender and Social Action								0					0
		B2.2.5.6.1	PRP at Block level		NA					0					0
		B2.2.5.6.2	External CRPs - 2 member team days	Per team / day	600	1500	1500	1500	1500	6000	900000	900000	900000	900000	3600000
		B2.2.5.6.3	Training Community Facilitators - SA	Per unit per day for 35 Person	350	66	66	66	66	264	23100	23100	23100	23100	92400
		B2.2.5.6.4	Counsellors and Committee Members		Lump sum					0	0	0	0	0	0
		B2.2.5.6.5	Training CVs SA	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.6.6	Village wise Community Facilitators SA	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.6.7	Training to Members - VOs	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.6.8	Funds to Community		NA					0					0
		B2.2.5.6.9	Travel Expenses		NA					0					0
	B2.2.5.7	Layering - Health & Nutrition								0					0
		B2.2.5.7.1	PRP at Block level		NA					0					0
		B2.2.5.7.2	External CRPs - 2 member team days	Per team / day	600	0	0	0	0	0	0	0	0	0	0
		B2.2.5.7.3	Training Community Facilitators - SA	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.7.4	Training CVs SA	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.7.5	Village wise Community Facilitators SA	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.7.6	Training to Members - VOs	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.7.7	Funds to Community		NA					0					0
		B2.2.5.7.8	Travel Expenses		NA					0					0
	B2.2.5.8	Employment, Enterprise and Green Business Services								0					0

		B2.2.5.8.1	PRP at Block level		NA						0						0
		B2.2.5.8.2	External CRPs - 2 member team days	Per team / day	600	0	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.8.3	Training Community Facilitators	Per unit per day for 35 Person	350	0	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.8.4	Community Facilitators		Lump sum						0	0	0	0	0	0	0
		B2.2.5.8.5	Funds for Services		NA						0						0
		B2.2.5.8.6	Travel Expenses		NA						0						0
	B2.2.5.9	Layering - Honorarium / Resource fee / Consultancy charges for Other Layering activities										0					0
		B2.2.5.9.1	Honorarium to Community Professional	Per Professional /Qtr	7500	8500	8500	9400	9400	35800	63750000	63750000	70500000	70500000	268500000		
		B2.2.5.9.2	Honorarium to Other professionals	Per Professional /Qtr	9000	1900	1900	1900	1900	7600	17100000	17100000	17100000	17100000	68400000		
B2.2.5	SHG/VO/CLF and their cadre Training and Capacity Building											0					0
	B2.2.5.1	Trainings (SHG/VO/CLF and their cadre)										0					0
		B2.2.5.1.1	SHG Book keepers trainings (non-residential)	Per unit per day for 35 Person	5250	0	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.1.2	SHG Book keepers trainings (Residential)	Per unit per day for 35 Person	15750	0	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.1.3	VO/CLF Book keepers trainings (non-residential)	Per unit per day for 35 Person	5250	6	6	6	6	24	31500	31500	31500	31500	126000		
		B2.2.5.1.4	VO/CLF Book keepers trainings (Residential)	Per unit per day for 35 Person	15750	52	52	60	39	203	819000	819000	945000	614250	3197250		
		B2.2.5.1.5	MCP Trainings	Per unit per day for 35 Person	5250	0	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.1.6	VO Sub-committees Trainings Residential	Per unit per day for 35 Person	15750	0	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.1.7	VO Sub-committees Trainings non-residential	Per unit per day for 35 Person	5250	0	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.1.8	VO / CLF Activists training	Per unit per day for 35 Person	5250	0	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.1.9	VO/ CLF assistants Training	Per unit per day for 35 Person	5250	0	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.1.10	SHG facilitationi (formation) Trainings	Per unit per day for 35 Person	5250	0	0	0	0	0	0	0	0	0	0	0	0
		B2.2.5.1.11	VO/CLF facilitationi (formation) Trainings	per Vo/CLF	3000	0	0	0	0	0	0	0	0	0	0	0	0

		B2.2.5.1.12	SHG Members Trainings (residential)	Per unit per day for 35 Person	15750	0	0	0	0	0	0	0	0	0	0
		B2.2.5.1.13	SHG Members Trainings (non-residential)	Per unit per day for 35 Person	5250	0	0	0	0	0	0	0	0	0	0
		B2.2.5.1.14	SHG Leaders Trainings (non-residential)	Per unit per day for 35 Person	15750	0	0	0	0	0	0	0	0	0	0
		B2.2.5.1.15	SHG Leaders Trainings (residential)	Per unit per day for 35 Person	5250	0	0	0	0	0	0	0	0	0	0
		B2.2.5.1.16	Community Cadres (residential) Trainings	Per unit per day for 35 Person	15750	472	472	472	472	1888	7434000	7434000	7434000	7434000	29736000
		B2.2.5.1.17	Community Cadres (non-residential) Trainings	Per unit per day for 35 Person	5250	240	240	240	240	960	1260000	1260000	1260000	1260000	5040000
		B2.2.5.1.18	Resource fee (SHGs Capacity Building)	Lump sum						0	0	0	0	0	0
		B2.2.5.1.19	Training Material (SHGs Capacity building)	Lump sum						0	0	0	0	0	0
		B2.2.5.1.20	SHG/VO/CLF periodic review meetings	Lump sum						0	0	0	0	0	0
		B2.2.5.1.21	Travel expenses	NA						0					0
		B2.2.5.2	Exposure visits (SHG/VO/CLF and their cadre)							0					0
		B2.2.5.2.1	SHG Members immersion to NRO	Lump Sum						0	0	0	0	0	0
		B2.2.5.2.2	Community Cadres immersion to NRO	Lump Sum						0	0	0	0	0	0
		B2.2.5.2.3	SHG Members immersion to Other State	Per head per day	2000	0	0	0	0	0	0	0	0	0	0
		B2.2.5.2.4	Community Cadres immersion to Other State	Per head per day	2000	0	0	0	0	0	0	0	0	0	0
		B2.2.5.2.5	SHG Members Expousre visit to Other State	Per head per day	2000	10	10	10	10	40	20000	20000	20000	20000	80000
		B2.2.5.2.6	Community Cadre Exposure visits to other State	Per head per day	2000	10	10	10	10	40	20000	20000	20000	20000	80000
		B2.2.5.2.7	SHG Members Expousre visit to Other Districts/ Blocks	Per unit per day for 35 Person	15750	236	236	236	236	944	3717000	3717000	3717000	3717000	14868000
		B2.2.5.2.8	Community Cadre Exposure visits to other Districts / Block	Per unit per day for 35 Person	15750	86	86	86	86	344	1354500	1354500	1354500	1354500	5418000

		B2.2.2.1.1	Honorarium of Bank Mitra	Per BPIU/ Qtr	22500	665	665	665	665	2660	14962500	14962500	14962500	14962500	59850000
	B2.3.2.1	Other expenses								0					0
		B2.3.2.1.1	Vehicle hire charges	Per day including fuel	1250	453	453	453	453	1812	566250	566250	566250	566250	2265000
		B2.3.2.1.2	Travel charges		Lump sum					0	0	0	0	0	0
		B2.3.2.1.3	Bank mitra TA & DA		Lump sum					0	931000	2798000	931000	931000	5591000
	B2.3.3	Financial Literacy and Credit Counseling								0					0
	B2.3.3.1	Trainings, Meetings & Awerness building								0					0
		B2.3.3.1.1	Creidt linkage meeting expenses	Per BPIU / Camp	5000	171	171	171	171	684	855000	855000	855000	855000	3420000
		B2.3.3.1.2	Training Material		Lump sum					0	0	0	0	0	0
		B2.3.3.1.3	Expoure visits		Lump sum					0	500000	0	500000	0	1000000
		B2.3.3.1.4	Printing of Credit Linakge awerness docuemnts		Lump sum					0	0	0	0	0	0
		B2.3.3.1.5	Printing of BOR Of CBOs		Lump Sum					0	132500000	1250000	84250000	0	218000000
		B2.3.3.1.6	Linkage Committee visits and monitoring expenses		Lump Sum					0	0	0	0	0	0
		B2.3.3.1.7	Travel expenses		NA					0					0
B3 Community Investment Support															
B3.1 Community Investment Support to SHGs/Vos/CLFs															
	B3.1.1	Revolving Funds Grants to SHGs								0					0
	B3.1.1.1	Grant to SHGs								0					0
		B3.1.1.1.1	Revolving fund to S	Per SHG	15000	4800	4800	4800	4700	19100	72000000	72000000	72000000	70500000	286500000
		B3.1.1.1.2	ICF to SHGs	Per SHG	15000	4800	4800	4800	4700	19100	72000000	72000000	72000000	70500000	286500000
	B3.1.2	CIF ro CLFs								0					0
	B3.1.2.1	CIF Infrastructure								0					0
		B3.1.2.1.1	CIF-Marketing (Infrastructure)		Lump Sum					0	1000000	1000000	1000000	1000000	4000000
		B3.1.2.1.2	Corpus for Infrastrucure		Lump Sum					0	500000	500000	500000	500000	2000000
	B3.1.2.2	CIF seed capital								0					0
		B3.1.2.2.1	CIF-Non-Farm		Lump Sum					0	1000000	1000000	1000000	1000000	4000000
		B3.1.2.2.2	CIF-Organic Initiatives with Private Partnership		Lump Sum					0	0	0	0	0	0
		B3.1.2.2.3	CIF-Land Development with Private Partnerships		Lump Sum					0	0	0	0	0	0
		B3.1.2.2.5	Corpus Fund (other than Infrastructure)		Lump Sum					0	0	0	0	0	0
	B3.1.2.3	CIF Social								0					0
		B3.1.2.3.1	CIF-Organic Initiatives with Private Partnership		Lump Sum					0	0	0	0	0	0

		B3.1.2.3.2	CIF-Land Development with Private Partnerships	Lump Sum							0	0	0	0	0	0
		B3.1.2.3.3	CIF-Education	Lump Sum							0	0	0	0	0	0
		B3.1.2.3.4	CIF-Gender	Lump Sum							0	0	0	0	0	0
		B3.1.2.3.6	CIF-Insurance & Social Security	Lump Sum							0	0	0	0	0	0
		B3.1.2.3.8	CIF-Plantations with Private Partnership	Lump Sum							0	0	0	0	0	0
		B3.1.2.3.9	CIF-Surgical Corrections Camps for PwD	Lump Sum							0	0	0	0	0	0
	B3.1.2.4	CIF Livelihood									0					0
		B3.1.2.4.1	CIF-Organic Initiatives with Private Partnership	Lump Sum							0	0	0	0	0	0
		B3.1.2.4.2	CIF Agriculture Input supply/Crop cultivation	Lump Sum							0	5000000	5000000	52500000	5000000	67500000
		B3.1.2.4.3	CIF-Agriculture Allied Activities	Lump Sum							0	0	0	0	0	0
		B3.1.2.4.4	CIF-Commodity Marketing	Lump Sum							0	0	0	0	0	0
		B3.1.2.4.5	CIF-Farm Activities	Lump Sum							0	0	0	0	0	0
		B3.1.2.4.6	CIF-Jobs	Lump Sum							0	0	0	0	0	0
		B3.1.2.4.7	CIF-Other Livelihood activities	Lump Sum							0	2000000	2000000	2000000	2000000	8000000
		B3.1.2.4.8	CIF-Petty Business	Lump Sum							0	500000	500000	500000	500000	2000000
		B3.1.2.4.9	CIF-Poultry Business	Lump Sum							0	64000000	38000000	38000000	45000000	185000000
		B3.1.2.4.10	CIF-Sea Grass Cultivation with Private Partnership	Lump Sum							0	0	0	0	0	0
		B3.1.2.4.11	CIF-Sheep rearing, Milch animal rearing, etc.,	Lump Sum							0	5000000	5000000	5000000	5000000	20000000
		B3.1.2.4.12	CIF-Skill Development	Lump Sum							0	0	0	0	0	0
	B3.1.3	Food and health Security and other Vulnerability Reduction (to VOs)									0					0
	B3.1.3.1	Food Security									0					0
		B3.1.3.1.1	CIF- Food Security Per VO		100000	510	860	860	860	3090	51000000	86000000	86000000	86000000	309000000	0
		B3.1.3.1.2	CIF- Rice Credit line								0					0
	B3.1.3.2	Health Security									0					0
		B3.1.3.2.1	CIF-Health Security Per VO		50000	510	860	860	860	3090	25500000	43000000	43000000	43000000	154500000	0
	B3.1.3.3	Vulnerability Reduction									0					0

		B3.1.3.3.1	CIF-Other Social Welfare Activities for Vulnerability reduction	Lump Sum							0	0	0	0	0	0
		B3.1.3.3.2	CIF-Health	Lump Sum							0	0	0	0	0	0
		B3.1.3.3.3	CIF-Education	Lump Sum							0	0	0	0	0	0
		B3.1.3.3.4	CIF-Gender	Lump Sum							0	0	0	0	0	0
		B3.1.3.3.5	CIF-Skill Development	Lump Sum							0	0	0	0	0	0
		B3.1.3.3.6	CIF-Jobs	Lump Sum							0	0	0	0	0	0
		B3.1.3.3.7	CIF-Rice Credit Line	Lump Sum							0	0	0	0	0	0
		B3.1.3.3.8	CIF-Surgical Corrections Camps for PwD	Lump Sum							0	0	0	0	0	0
B3.2 Livelihood Initiatives																
B3.2.1 Facilitation of Producer Groups and Collectives																
		B3.2.1.1	Corpus fund (other than Infrastructure)								0					0
		B3.2.1.1.1	Corpus to Producer Companies (other than Infrastru	Lump Sum							0	1000000	0	1000000	0	2000000
B3.2.2 Small Scale Productive and Value Addition Infrastructure																
		B3.2.2.1	Corpus fund (Infrastructure)								0					0
		B3.2.2.1.1	Corpus to Producer Companies	Lump Sum							0	1500000	0	1500000	0	3000000
B3.2.3 Technical Assistance to Producers Groups and Collectives																
		B3.2.3.1	Technical Assistance to Producer companies								0					0
		B3.2.3.1.1	Assistance for Trainings	Lump Sum							0	250000	250000	250000	250000	1000000
		B3.2.3.1.2	Assistance for Workshops	Lump Sum							0	250000	250000	250000	250000	1000000
		B3.2.3.1.3	Assistance for Trade fares	Lump Sum							0	0	0	10000000	0	10000000
B4 Special Programs (implementation partner at block level)																
B4.1 Home Grown Models																
		B4.1.1	Partnership costs								0					0
		B4.1.2	Block Project Management Unit								0					0
		B4.1.3	Social Mobilization and Community Institutions								0					0
		B4.1.4	Financial Inclusion								0					0
		B4.1.5	Community Investment Support								0					0
		B4.1.6	livelihood Initiatives								0					0
B4.2 Other Special Initiatives																
B4.2.2 Special Projects																
		B4.2.2.1	Other Programe expenses of BMMU								0					0
		B4.2.2.2	Other Programe expenses of CBOs								0					0
		B4.2.2.3	Special initiative support								0					0
TOTAL COMPONENT (B)											0	0	0	0	0	2805786900
Component C: Innovation and Partnership Support																
C1 Innovation Forums and Action Pilots																
		C1.1	Technical Support Agency and Innovation Forums													
		C1.1.1	Recurring expenditure on Technical Support Agency and Inn													
		C1.1.1.1	Fee / Grant	Lump Sum							0	0	0	0	0	0
		C1.1.1.2	Workshop/Trainings	Lump Sum							0	3800000	0	0	0	3800000
		C1.1.1.3	Other budgeted expenditure	Lump Sum							0	0	0	0	0	0
		C1.2	Action Pilots (activities not specified under B.2)								0					0
		C1.2.1	Recurring and non-recurring expenditure on Action pilots								0					0
		C1.2.1.1	Fee / Grants	Lump Sum							0	0	0	0	0	0
		C1.2.1.2	Workshop/Trainings	Lump Sum							0	0	0	0	0	0
		C1.2.1.3	Other budgeted expenditure	Lump Sum							0	0	0	0	0	0
		C1.2.1.4	Non-recurring cost / expenditure (purchase of Assets, One time subscription fee, etc.)	Lump Sum							0	0	0	0	0	0
C2 Social Entrepreneurship Development																

		D.3.3.2.3	Consultants Fee for Training & Workshop		Lump sum						0	0	0	0	0	0	0	
		D.3.3.2.4	Payments to third parties under contract with SRLMs/as per MOU with SRLM		Lump sum						0	0	0	0	0	0	0	
		D.3.3.2.5	SRLMs Human Resource Capacity Building activities / Contracts/Institutes		Lump sum						0	0	0	0	0	0	0	
D.4 Governance & Anti Corruption											0							0
D.4.1 Grievance Handling, RTI, Disclosure, etc.											0							0
		D.4.1.1	Other Capacity Building activities								0						0	
		D.4.1.1.1	Printings cost relating to RTI data/information		Lump sum						0	0	0	0	0	0	0	
		D.4.1.1.2	Publicity through Newspaper advertisement		Lump sum						0	0	0	0	0	0	0	
		D.4.1.2	Consultancy fee								0						0	
		D.4.1.2.1	Consultant Charges		Lump sum						0	0	0	0	0	0	0	
D.4.2 Community led GAC Initiatives											0							0
		D.4.2.1	Community Capacity Building								0						0	
		D.4.2.1.1	CBOs staff (community cadre) trainings and capacity building & reviews costs.		Lump sum						0	200000	200000	200000	200000	800000	0	
		D.4.2.1.2	EC, OB, Sub committees Trainings		Lump sum						0	0	0	0	0	0	0	
		D.4.2.1.3	Exposure visits & Immersion of CLF State (within State & out side State)		Lump sum						0	0	0	0	0	0	0	
		D.4.2.1.4	Recurring Capacity Building Trainings to Functional teams / team members of CBOs		Lump sum						0	0	0	0	0	0	0	
		D.4.2.1.5	SHG, VO and CLFs members Orientation & motivation workshop		Lump sum						0	0	0	0	0	0	0	
		D.4.2.1.6	TA & DA to CBO members		Lump sum						0	0	0	0	0	0	0	
		D.4.2.1.7	Vehicle Hire charges for Filed visits for Social Mobilisation		Lump sum						0	0	0	0	0	0	0	
		D.4.2.2	Technical Assistance								0						0	
		D.4.2.2.1	TA for Governance & Accountability		Lump sum						0	0	0	0	0	0	0	
D.5 Knowledge management & communication											0							0
D.5.1 Agency Consultancy Fee											0							0
		D.5.1.1	Procurement of Services								0						0	
		D.5.1.1.1	Video Training Films		Lump sum						0	200000	200000	200000	200000	800000	0	
		D.5.1.1.2	Web site maintenance		Lump sum						0	0	0	0	0	0	0	
		D.5.1.2	Technical Assistance								0						0	
		D.5.1.2.1	Technical Agency Fee		Lump sum						0	0	0	0	0	0	0	
D.5.2 IEC - Printing, newspaper advert and Others											0							0
		D.5.2.1	Communication & Documentation								0						0	
		D.5.2.1.1	Development of Communication modules		Lump sum						0	3696000	200000	200000	200000	4296000	0	
		D.5.2.1.2	Development of Documentary films		Lump sum						0	1500000	0	0	0	1500000	0	
		D.5.2.1.3	Development of Study modules and Guidelines		Lump sum						0	200000	200000	200000	200000	800000	0	
		D.5.2.1.4	Development of Documentary films		Lump sum						0	760000	0	0	0	760000	0	
		D.5.2.1.5	Documentation, reporting, stationnary, managment costs		Lump sum						0	200000	200000	200000	200000	800000	0	
		D.5.2.1.6	Film Making		Lump sum						0	380000	0	0	0	380000	0	
		D.5.2.1.7	Printing / Duplicating of Study report		Lump sum						0	560000	200000	200000	200000	1160000	0	
		D.5.2.2	Exhibitions								0						0	
		D.5.2.2.1	Press Exhibitions /Campaigns		Lump sum						0	3490000	200000	200000	200000	4090000	0	
		D.5.2.3	Procurement of Goods								0						0	
		D.5.2.3.1	Video Duplication Costs		Lump sum						0	0	0	0	0	0	0	
		D.5.2.3.2	Video Equipment		Lump sum						0	560000	0	0	0	560000	0	
Total D											0	18546000	26950000	11505000	7200000	64201000		
Total (A+B+C+D)												40648500	48252500	33807500	29502500	2957997900		

Bihar Rural Livelihoods Promotion Society, Bihar

Project : NRLM

State Consolidated

Component A - Institution and Human Capacity Building	UNIT	Unit	UNIT COST	UNIT	UNIT	UNIT	UNIT	TOTAL UNITS	TOTAL COST				GRAND TOTAL	
				Q-1	Q-2	Q-3	Q-4		Q-1	Q-2	Q-3	Q-4		
A1	Technical Assistance													
A1.1	TA to SRLMs by National Resource Orga													
A1.1.1	Technical Assistance for Capacity Building of SRLMs by NRO													
A1.1.1.1	Resident representatives & Spearhead Teams	Lump Sum						0	0	0	0	0	0	0
A1.1.1.2	TA for human Resources	Lump Sum						0	0	0	0	0	0	0
A1.1.1.3	TA for Innovations & Partnerships	Lump Sum						0	0	0	0	0	0	0
A1.1.1.4	TA for Financial inclusion	Lump Sum						0	0	0	0	0	0	0
A1.1.1.5	TA for Livelihood Promotion	Lump Sum						0	0	0	0	0	0	0
A1.1.1.6	TA for Service Delivery for Poor	Lump Sum						0	0	0	0	0	0	0
A1.1.1.7	TA for Knowledge Management	Lump Sum						0	0	0	0	0	0	0
A1.1.1.8	TA for MIS	Lump Sum						0	0	0	0	0	0	0
A1.1.1.9	Other TA	Lump Sum						0	0	0	0	0	0	0
A1.1.1.10	Person (SAP) Salary, TA &	Lump Sum						0	0	0	0	0	0	0
A1.1.1.11	State Anchor Person (SAP) Vehicle hire charges	Lump Sum						0	0	0	0	0	0	0
A1.1.1.12	External CRPs Cost Paid to Resouce Organiston	Lump Sum						0	0	0	0	0	0	0
A1.2	Strengthening Capacity of National Resour													
A1.2.1	Technical Assistance for Capacity Building of NRO													
A1.2.1.1	Resource development activities of National Institutes	Lump Sum						0	0	0	0	0	0	0
A1.2.1.2	National Center for livelihoods	Lump Sum						0	0	0	0	0	0	0
A1.2.1.3	Partnerships with other Institutions	Lump Sum						0	0	0	0	0	0	0
A1.2.1.4	Regional Centers for excellence	Lump Sum						0	0	0	0	0	0	0
A1.2.1.5	Other Demand driven Trainings	Lump Sum						0	0	0	0	0	0	0
A1.3	TA to SRLMs by National Resource Instit													
A1.3.1	Technical Assistance for Capacity Building of SRLMs by National Resource Institutions													
A1.3.1.1	Resident representatives & Spearhead Teams	Lump Sum						0	0	0	0	0	0	0
A1.3.1.2	TA for human Resources	Lump Sum						0	0	0	0	0	0	0
A1.3.1.3	TA for Innovations & Partnerships	Lump Sum						0	0	0	0	0	0	0
A1.3.1.4	TA for Financial inclusion	Lump Sum						0	0	0	0	0	0	0
A1.3.1.5	TA for Livelihood Promotion	Lump Sum						0	0	0	0	0	0	0
A1.3.1.6	TA for Service Delivery for Poor	Lump Sum						0	0	0	0	0	0	0
A1.3.1.7	TA for Knowledge Management	Lump Sum						0	0	0	0	0	0	0
A1.3.1.8	TA for MIS	Lump Sum						0	0	0	0	0	0	0
A1.3.1.9	Other TA	Lump Sum						0	0	0	0	0	0	0
A1.3.1.10	State Anchor Person (SAP) Salary, TA & DA, Stationary and other incidental cost	Lump Sum						0	0	0	0	0	0	0
A1.3.1.11	State Anchor Person (SAP) Vehicle hire charges	Lump Sum						0	0	0	0	0	0	0
A1.3.1.12	External CRPs Cost Paid to Resouce Organiston	Lump Sum						0	0	0	0	0	0	0
A1.4	Demand Driven TA (examples given below)													
A1.4.1	Capacity Building on other demand Driver activities													
A1.4.1.1	Special Technical Assistance activities /Programs (will be specified in the AAP for booking expenditure under this Head)	Lump Sum						0	0	0	0	0	0	0
A1.4.1.2	Resident representatives & Spearhead Teams	Lump Sum						0	0	0	0	0	0	0
A1.4.1.3	TA for human Resources	Lump Sum						0	0	0	0	0	0	0
A1.4.1.4	TA for Innovations & Partnerships	Lump Sum						0	0	0	0	0	0	0
A1.4.1.5	TA for Financial inclusion	Lump Sum						0	0	0	0	0	0	0
A1.4.1.6	TA for Livelihood Promotion	Lump Sum						0	0	0	0	0	0	0
A1.4.1.7	TA for Service Delivery for Poor	Lump Sum						0	0	0	0	0	0	0
A1.4.1.8	TA for Knowledge Management	Lump Sum						0	0	0	0	0	0	0
A1.4.1.9	TA for MIS	Lump Sum						0	0	0	0	0	0	0
A1.4.1.10	Other TA	Lump Sum						0	0	0	0	0	0	0
A1.4.1.11	State Anchor Person (SAP) Salary, TA & DA, Stationary and other incidental cost	Lump Sum						0	0	0	0	0	0	0
A1.4.1.12	State Anchor Person (SAP) Vehicle hire charges	Lump Sum						0	0	0	0	0	0	0
A1.4.1.13	External CRPs Cost Paid to Resouce Organiston	Lump Sum						0	0	0	0	0	0	0
A1.4.1.14	Resource development activities of National Institutes	Lump Sum						0	0	0	0	0	0	0
A1.4.1.15	National Center for livelihoods	Lump Sum						0	0	0	0	0	0	0
A1.4.1.16	Partnerships with other Institutions	Lump Sum						0	0	0	0	0	0	0
A1.4.1.17	Regional Centers for excellence	Lump Sum						0	0	0	0	0	0	0
A1.4.1.18	Other Demand driven Trainings	Lump Sum						0	0	0	0	0	0	0
A2	Human Resource Development													
A2.1	Partnerships with Institutions of Excellen													
A2.1.1	Technical Assistance for Human Resource Development at National Level													
A2.1.1.1	Partner Agency cost	Lump Sum						0	0	0	0	0	0	0
A2.1.1.2	SRLMs Human Resource Capacity Building activities / Contracts/Institutes	Lump Sum						0	0	0	0	0	0	0
A2.2	Regional and State Resource Centres													
A2.2.1	Technical Assistance for Human Resource Development at Regional level													

		A2.2.1.1	Resource fee for training	Lump Sum						0	0	0	0	0	0	0	0
		A2.2.1.2	Resource persons Fee for Other Technical services	Lump Sum						0	0	0	0	0	0	0	0
		A2.2.1.3	Resource persons Fee for Workshops	Lump Sum						0	0	0	0	0	0	0	0
TOTAL COMPONENT A										0	0	0	0	0	0	0	0
Component B State Livelihood Support																	
B1	State Rural Livelihoods Mission																
B1.1	State & District Mission Management Unit																
B1.1.1	Staff (includes travel and related costs)																
B1.1.1.1	Salaries																
B1.1.1.1.1	Salary of APMs/CCs, other field Staff																
B1.1.1.1.2	Salary of CEO/Directors/PD/APDs																
B1.1.1.1.3	Salary of Contract /Support Staff of SMMU/DMMU																
B1.1.1.1.4	Salary of Government Staff of SMMU/DMMU																
B1.1.1.1.5	Salary of SPMs/PMs/DPMs/PEs of SMMU/DMMU																
B1.1.1.1.6	Consultancy fees of Consultants at SMMU/DMMU																
B1.1.1.1.7	Salary of other Staff at SMMU/DMMU																
B1.1.1.1.8	Accidental/Medical Insurance of Staff at SMMU/DMMU																
B1.1.1.2	TA & DA																
B1.1.1.2.1	TA & DA of APMs/CCs, other field staff																
B1.1.1.2.2	TA & DA of CEO/Directors/PD/APDs																
B1.1.1.2.3	TA & DA of Contract /Support Staff of SMMU/DMMU																
B1.1.1.2.4	TA & DA of Government Staff of SMMU/DMMU																
B1.1.1.2.5	TA & DA of SPMs/PMs/DPMs/PEs of SMMU/DMMU																
B1.1.1.2.6	TA & DA of Consultants at SMMU/DMMU																
B1.1.1.2.7	TA & DA of other Staff at SMMU/DMMU																
B1.1.1.3	Staff Recruitment Cost																
B1.1.1.3.1	Staff recruitment cost (advertisement & pre-advertisement cost)																
B1.1.1.3.2	Staff Selection cost (cost related to interview like hiring of hall, material, communication by letter etc.)																
B1.1.2	Office set-up (Lease, Refurbishment, furniture, etc.)																
B1.1.2.1	Procurement of goods																
B1.1.2.1.1	Audio Equipment																
B1.1.2.1.2	Hardware procurement																
B1.1.2.1.3	Office Security equipment (fire & logical)																
B1.1.2.1.4	Software procurement																
B1.1.2.1.5	TVs																
B1.1.2.1.6	UPS																
B1.1.2.1.7	Office / Electrical Equipments																
B1.1.2.1.8	LAN set-up																
B1.1.2.1.9	LCD Projector																
B1.1.2.1.10	EPABX System/Telephones / Cell phones																
B1.1.2.1.11	Fax Machine/Photocopier / Franking machine																
B1.1.2.1.12	EPABX System/Telephones / Cell phones																
B1.1.2.1.13	CCTVs																
B1.1.2.2	Procurement of services																
B1.1.2.2.1	Civil & Furnishing Works																
B1.1.2.2.2	Electrical etc. Works																
B1.1.2.2.3	Fire Alarm Works																
B1.1.2.2.4	Air Conditioning Works																
B1.1.2.2.5	Audio Visual Works for Conference Hall																
B1.1.2.2.6	Furniture Works																
B1.1.3	Office Equipment (Desktop Computers, Tablets, CUG, Mobiles etc.)																
B1.1.3.1	Procurement of goods																
B1.1.3.1.1	Systems(Desktops, Tablet)																
B1.1.3.1.2	Printers																
B1.1.3.1.3	Xerox Machine																
B1.1.3.1.4	Camera																
B1.1.3.1.5	Electric equipments																
B1.1.3.1.6	Appliances																
B1.1.4	Other Operating costs																
B1.1.4.1	Operational & Management Expenses																
B1.1.4.1.1	Advertisement/advertisement material																
B1.1.4.1.2	AMC & Other maintenance charges																
B1.1.4.1.3	Audit fee & Law Compliance																
B1.1.4.1.4	Books, Periodicals and Audio Visual Material																
B1.1.4.1.5	Communication charges (of Staff)																
B1.1.4.1.6	Computer peripherals /consumables/ Laptop Maintenance charges																
B1.1.4.1.7	Domestic Travel expenses																
B1.1.4.1.8	Foreign Travel expenses																
B1.1.4.1.9	House - Keeping / Security Charges																
B1.1.4.1.10	Insurance charges																
B1.1.4.1.11	Library																
B1.1.4.1.12	National Festival celebrations																
B1.1.4.1.13	Office Contingencies																
B1.1.4.1.14	Other Establishment charges																
B1.1.4.1.15	Post Office																
B1.1.4.1.16	Postage and Telegrams																
B1.1.4.1.17	Printing and Stationery																
B1.1.4.1.18	Rent / Lease																
B1.1.4.1.19	RTI cell maintenance expenses																
B1.1.4.1.20	Taxes Water & Electrical Charges																
B1.1.4.1.21	Telephone & Internet																
B1.1.4.1.22	Vehicle hiring																
B1.1.4.1.23	Vehicle Operating Costs , Repairs, Maintenance & Insurance																
B1.1.4.1.24	Ineligible expenses (penalty, fines, Taxes if any)																
B1.1.4.2	Annual meet /Reviews																
B1.1.4.2.1	Annual General Body meeting expenses																
B1.1.4.2.2	EC meetings/reviews																
B1.1.4.2.3	Cultural & Sports Festival/meet of Staff																
B1.1.4.2.4	Women's day celebrations																

		B2.1.2.1.1	Salary of APMs/CCs, other field Staff	Per BPIU /Quarter	324000	355	355	457	457	1624	115020000	115020000	148068000	148068000	526176000
		B2.1.2.1.2	Salary of BMM, LHS, Accountant, OA.	Per BPIU /Quarter	300000	355	355	457	457	1624	106500000	106500000	137100000	137100000	487200000
		B2.1.2.1.3	Salary of Contract /Support Staff of BMMU	Per BPIU /Quarter	0					0	0	0	0	0	0
		B2.1.2.1.4	Salary of Government Staff of BMMU	Per BPIU /Quarter/ Lump Sum						0	0	0	0	0	0
		B2.1.2.1.5	Salary of ACs and other field Staff	Per BPIU /Quarter	144000	355	355	457	457	1624	51120000	51120000	65808000	65808000	233856000
		B2.1.2.1.6	Salary of CFS (intensive blocks)	NA						0	0	0	0	0	0
		B2.1.2.1.7	Accidental/Medical Insurance of Staff at BMMU	Per BPIU/ ANNUM	80000					0	0	0	0	0	0
		B2.1.2.2	TA & DA												
		B2.1.2.2.1	TA & DA of AAPMs/CCs, other field Staff	Per BPIU /Quarter	48600	355	355	457	457	1624	17253000	17253000	22210200	22210200	78926400
		B2.1.2.2.2	TA & DA of BMM	Per BPIU /Quarter	45000	355	355	457	457	1624	15975000	15975000	20565000	20565000	73080000
		B2.1.2.2.3	TA & DA of Contract /Support Staff of BMMU	Per BPIU /Quarter	0	19	19	49	49	136	0	0	0	0	0
		B2.1.2.2.4	TA & DA of Government Staff of BMMU	Per BPIU /Quarter	0	7	7	21	21	56	0	0	0	0	0
		B2.1.2.2.5	TA & DA of ACs and other field Staff	Per BPIU /Quarter	21600	355	355	413	413	1536	7668000	7668000	8920800	8920800	33177600
		B2.1.2.2.6	TA & DA of Consultants at SMMU/DMMU	Per BPIU /Quarter	0	21	21	35	35	112	0	0	0	0	0
		B2.1.2.2.7	TA & DA of other Staff at SMMU/DMMU	Per BPIU /Quarter	12000	327	327	369	369	1392	3924000	3924000	4428000	4428000	16704000
		B2.1.2.3	Staff Recruitment Cost												
		B2.1.2.3.1	Staff recruitment cost (advertisment & pre-advertisment cost)	Lump Sum						0	69000	55000	55000	55000	234000
		B2.1.2.3.2	Staff Selection cost (cost related to interview like hiring of hall, material, communication by letter etc.)	Lump Sum						0	195000	55000	80000	80000	410000
		B2.1.3	Other Operating Cost												
		B2.1.3.1	Operational & Management Expenses												
		B2.1.3.1.1	Advertisement/advertisement material	Lump Sum						0	133000	155000	133000	105000	526000
		B2.1.3.1.2	Audit fee & Law Compliance	Lump Sum						0	40000	95000	155000	60000	350000
		B2.1.3.1.3	Computer peripherals /consumables - Hire Charges/ Laptop Maintenance charge	Per BPIU /Quarter	9000	355	355	457	457	1624	3195000	3195000	4113000	4113000	14616000
		B2.1.3.1.4	Communication charges (of Staff) - CUG	Per BPIU /Quarter	4800	355	355	441	441	1592	1704000	1704000	2116800	2116800	7641600
		B2.1.3.1.5	House - Keeping / Security Charges	Per BPIU /Quarter	18000	355	355	457	457	1624	6390000	6390000	8226000	8226000	29232000
		B2.1.3.1.6	Library	Lump Sum						0	153000	131000	127000	195000	706000
		B2.1.3.1.7	Office Contingencies	Per BPIU /Quarter	24000	355	355	457	457	1624	8520000	8520000	10968000	10968000	38976000
		B2.1.3.1.8	Other Establishment charges	Per BPIU /Quarter	15000	355	355	457	457	1624	5325000	5325000	6855000	6855000	24360000
		B2.1.3.1.9	Post Office	NA						0					0
		B2.1.3.1.10	Postage and Telegrams	Per BPIU /Quarter	3000	355	355	441	441	1592	1065000	1065000	1323000	1323000	4776000
		B2.1.3.1.11	Printing and Stationery	Per BPIU /Quarter	15000	355	355	457	457	1624	5325000	5325000	6855000	6855000	24360000
		B2.1.3.1.12	Rent / Lease	Per BPIU /Quarter	18000	356	356	458	458	1628	6408000	6408000	8244000	8244000	29304000
		B2.1.3.1.13	Taxes Water & Electrical & Generator Charges	Per BPIU /Quarter	45000	355	355	457	457	1624	15975000	15975000	20565000	20565000	73080000
		B2.1.3.1.14	RTI cell maintenance expenses	NA						0					0
		B2.1.3.1.15	Telephone & Internet	Per BPIU /Quarter	6000	355	355	457	457	1624	2130000	2130000	2742000	2742000	9744000
		B2.1.3.1.16	Vehicle Operating Costs , Repairs, Maintenance & Insurance	NA						0					0
		B2.1.3.1.17	AMC & Other maintenance charges	NA						0					0
		B2.1.3.1.18	Vehicle hiring	Per BPIU /Quarter	66000	355	355	457	457	1624	23430000	23430000	30162000	30162000	107184000
		B2.1.3.1.19	Books, Periodicals and Audio Visual Material	Per BPIU /Quarter	500	355	355	457	457	1624	1775000	1775000	2285000	2285000	812000
		B2.1.3.1.20	Insurance charges	Lump Sum						0	635000	0	171000	0	806000
		B2.1.3.1.21	Domestic Travel expenses	NA						0					0
		B2.1.3.1.22	Foreign Travel expenses	NA						0					0
		B2.1.3.1.23	Ineligible expenses (penalty, fines, Taxes if any)	NA						0					0
		B2.1.3.2	Annual meet /Reviews												
		B2.1.3.2.1	Annual General Body meeting expenses	Per CBO/Annum	3000	1777	1046	892	1140	4855	5331000	3138000	2676000	3420000	14565000
		B2.1.3.2.2	EC meetings/reviews	Per CBO/Annum	1500	695	385	538	691	2309	1042500	577500	807000	1036500	3463500
		B2.1.3.2.3	Cultural & Sports Festival/meet of Staff	Per staff/Annum	2000	447	4192	656	165	5460	894000	8384000	1312000	330000	10920000
		B2.1.4	Staff/ Resource person Training												
		B2.1.4.1	Trainings (BMMU Staff)												
		B2.1.4.1.1	Immersion to NRO	Per Unit per day	3000	1	1	1	1	4	3000	3000	3000	3000	12000
		B2.1.4.1.2	Immersion inter State	Per Unit per day	3000	36	36	36	36	144	108000	108000	108000	108000	432000
		B2.1.4.1.3	Immersion inter District	Per Unit/Per day for 35 Persons	22750	15	40	58	61	174	341250	910000	1319500	1387750	3958500
		B2.1.4.1.4	Induction Training (Residential)	Per Unit/Per day for 35 Persons	22750	69	112	122	112	415	1569750	2548000	2775500	2548000	9441250
		B2.1.4.1.5	Refresher Training (Residential)	Per Unit/Per day for 35 Persons	22750	264	204	292	186	946	6006000	4641000	6643000	4231500	21521500
		B2.1.4.1.6	Trainings (non-residential)	Per Unit/Per day for 35 Persons	5250	1457	1469	1683	1659	6268	7649250	7712250	8835750	8709750	32907000
		B2.1.4.1.7	Induction Training (non-residential)	Per Unit/Per day for 35 Persons	5250	214	211	243	234	902	1123500	1107750	1275750	1228500	4735500
		B2.1.4.1.8	Refresher Training (non-residential)	Per Unit/Per day for 35 Persons	5250	506	576	673	622	2377	2656500	3024000	3533250	3265500	12479250
		B2.1.4.1.9	Trainings Cost (hiring of hall, local conveyance, etc)	NA						0					0
		B2.1.4.1.10	Training Material	Lump Sum						0	337000	197000	257000	197000	988000
		B2.1.4.1.11	Development of Training Modules	Lump Sum						0	0	0	0	0	0
		B2.1.4.1.12	Travel Expenses	Lump Sum						0	45000	20000	45000	20000	130000
		B2.2	Social Mobilization and Community Institutions												
		B2.2.1	Social Mobilization Costs including CRP Rounds, PRP and SAP Cost												
		B2.2.1.1	State Anchore person												
		B2.2.1.1.1	Consultant Fee	Lump Sum						0	0	0	0	0	0
		B2.2.1.1.2	Entitlements	Lump Sum						0	0	0	0	0	0
		B2.2.1.1.3	Insurance	Lump Sum						0	0	0	0	0	0
		B2.2.1.1.4	Vehicle Hire	Lump Sum						0	0	0	0	0	0
		B2.2.1.1.5	TA & DA	Lump Sum						0	0	0	0	0	0
		B2.2.1.2	Project Resource person												
		B2.2.1.2.1	Consultant Fee	Lump Sum						0	0	0	0	0	0
		B2.2.1.2.2	Entitlements	Lump Sum						0	0	0	0	0	0
		B2.2.1.2.3	Insurance	Lump Sum						0	0	0	0	0	0
		B2.2.1.2.4	Food Charges	Lump Sum						0	0	0	0	0	0
		B2.2.1.2.5	Local Travel charges	Lump Sum						0	0	0	0	0	0
		B2.2.1.2.6	TA & DA	Lump Sum						0	0	0	0	0	0
		B2.2.1.3	Community Resource person												
		B2.2.1.3.1	Consultant Fee			406	757	1053	630						
		B2.2.1.3.2	Entitlements			0	0	0	0						
		B2.2.1.3.3	Insurance			0	0	0	0						
		B2.2.1.3.4	Food Charges			0	0	0	0						
		B2.2.1.3.5	Local Travel charges			0	0	0	0						
			Per CRP Round per team		45000					2846	18270000	34065000	47385000	28350000	128070000

		B2.2.5.2.3	Training to Members - VO's	Per Unit per day for 35 Persons	350	3628	1110	2070	1616	8424	1269800	388500	724500	565600	2948400
		B2.2.5.2.4	Travel expenses	NA						0					0
		B2.2.5.3	Layering - PRI Convergence, MGNREGS and Entitlements												
		B2.2.5.3.1	PRP at Block level	NA						0					0
		B2.2.5.3.2	External CRPs - 2 member team days	Per Team Per day	600	433	443	443	433	1752	259800	265800	265800	259800	1051200
		B2.2.5.3.3	Training Community Facilitators - SA	Per Unit per day for 35 Persons	350	82	92	92	72	338	28700	32200	32200	25200	118300
		B2.2.5.3.4	Training CVs SA	Per Unit per day for 35 Persons	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.3.5	Village wise Community Facilitators SA	Per Unit per day for 35 Persons	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.3.6	Training to Members - VO's	Per Unit per day for 35 Persons	350	2231	962	4195	4450	11838	780850	336700	1468250	1557500	4143300
		B2.2.5.3.7	Funds to Community	NA						0					0
		B2.2.5.3.8	Travel Expenses	NA						0					0
		B2.2.5.4	Layering - PWDs/IB/CB Modular training												
		B2.2.5.4.1	PRP at Block level	NA						0					0
		B2.2.5.4.2	External CRPs - 3 member team days	Per Team Per day	600	44	44	44	44	176	26400	26400	26400	26400	105600
		B2.2.5.4.3	Training Community Facilitators	Per Unit per day for 35 Persons	350	560	560	560	560	2240	196000	196000	196000	196000	784000
		B2.2.5.4.4	Training CVs	Per Unit per day for 35 Persons	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.4.5	Training to SHGs/Members - Vos	Per Unit per day for 35 Persons	350	11173	7731	9744	9615	38263	3910550	2705850	3410400	3365250	13392050
		B2.2.5.4.6	Training to SHGs/Members - SHGs	Per Unit per day for 35 Persons	350	57900	54340	67072	60580	239892	20265000	19019000	23475200	21203000	83962200
		B2.2.5.4.7	Funds to Community (SHG)	NA						0					0
		B2.2.5.4.8	Travel expenses	NA						0					0
		B2.2.5.5	Layering - Extremely Vulnerable and PoP (year 2 onwards)												
		B2.2.5.5.1	PRP at Block level	NA						0					0
		B2.2.5.5.2	External CRPs - 2 member team days	Per Team Per day	600	434	434	434	434	1736	260400	260400	260400	260400	1041600
		B2.2.5.5.3	Training Community Facilitators	Per Unit per day for 35 Persons	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.5.4	Training CVs	Per Unit per day for 35 Persons	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.5.5	Village wise Community Facilitators	Per Unit per day for 35 Persons	350	201	99	114	104	518	70350	34650	39900	36400	181300
		B2.2.5.5.6	Training to SHGs/Members - SHGs	Per Unit per day for 35 Persons	350	798	897	954	859	3508	279300	313950	333900	300650	1227800
		B2.2.5.5.7	Funds to Community (SHG)	NA						0					0
		B2.2.5.5.8	Travel Expenses	NA						0					0
		B2.2.5.6	Layering - Gender and Social Action												
		B2.2.5.6.1	PRP at Block level	NA						0					0
		B2.2.5.6.2	External CRPs - 2 member team days	Per Team Per day	600	349	349	349	349	1396	209400	209400	209400	209400	837600
		B2.2.5.6.3	Training Community Facilitators - SA	Per Unit per day for 35 Persons	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.6.4	Counsellors and Committee Members	Lump Sum						0	100000	100000	200000	200000	600000
		B2.2.5.6.5	Training CVs SA	Per Unit per day for 35 Persons	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.6.6	Village wise Community Facilitators SA	Per Unit per day for 35 Persons	350	7	7	7	7	28	2450	2450	2450	2450	9800
		B2.2.5.6.7	Training to Members - VO's	Per Unit per day for 35 Persons	350	1759	738	1458	1495	5450	615650	258300	510300	523250	1907500
		B2.2.5.6.8	Funds to Community	NA						0					0
		B2.2.5.6.9	Travel Expenses	NA						0					0
		B2.2.5.7	Layering - Health & Nutrition												
		B2.2.5.7.1	PRP at Block level	NA						0					0
		B2.2.5.7.2	External CRPs - 2 member team days	Per Team Per day	600	179	179	179	179	716	107400	107400	107400	107400	429600
		B2.2.5.7.3	Training Community Facilitators - SA	Per Unit per day for 35 Persons	350	52	52	52	52	208	18200	18200	18200	18200	72800
		B2.2.5.7.4	Training CVs SA	Per Unit per day for 35 Persons	350	0	0	0	0	0	0	0	0	0	0
		B2.2.5.7.5	Village wise Community Facilitators SA	Per Unit per day for 35 Persons	350	60	50	60	40	210	21000	17500	21000	14000	73500
		B2.2.5.7.6	Training to Members - VO's	Per Unit per day for 35 Persons	350	2549	1201	1873	2133	7756	892150	420350	655550	746550	2714600
		B2.2.5.7.7	Funds to Community	NA						0					0
		B2.2.5.7.8	Travel Expenses	NA						0					0
		B2.2.5.8	Employment, Enterprise and Green Business Services												
		B2.2.5.8.1	PRP at Block level	NA						0					0
		B2.2.5.8.2	External CRPs - 2 member team days	Per Team Per day	600	195	195	195	195	780	117000	117000	117000	117000	468000
		B2.2.5.8.3	Training Community Facilitators	Per Unit per day for 35 Persons	350	234	147	175	168	724	81900	51450	61250	58800	253400
		B2.2.5.8.4	Community Facilitators	Lump Sum						0	0	0	0	0	0
		B2.2.5.8.5	Funds for Services	NA						0					0
		B2.2.5.8.6	Travel Expenses	NA						0					0
		B2.2.5.9	Layering - Honorarium / Resource fee / Consultancy charges for Other Layering activities												
		B2.2.5.9.1	Honorarium to Community Professional	Per Professional /Quarter	7500	20638	24207	49829	53642	148316	154785000	181552500	373717500	402315000	1112370000
		B2.2.5.9.2	Honorarium to Other professionals	Per Professional /Quarter	9000	3984	5329	9003	10072	28388	35856000	47961000	81027000	90648000	255492000
		B2.2.5	SHG/VO/CLF and their cadre Training and Capacity Building												
		B2.2.5.1	Trainings (SHG/VO/CLF and their cadre)												
		B2.2.5.1.1	SHG Book keepers trainings (non-residential)	Per Unit per day for 35 Persons	5250	844	847	1453	1552	4696	4431000	4446750	7628250	8148000	24654000
		B2.2.5.1.2	SHG Book keepers trainings (Residential)	Per Unit per day for 35 Persons	15750	1685	873	1048	954	4560	26538750	13749750	16506000	15025500	71820000
		B2.2.5.1.3	VO/CLF Book keepers trainings (non-residential)	Per Unit per day for 35 Persons	5250	405	381	923	901	2610	2126250	2000250	4845750	4730250	13702500
		B2.2.5.1.4	VO/CLF Book keepers trainings (Residential)	Per Unit per day for 35 Persons	15750	526	320	442	453	1741	8284500	5040000	6961500	7134750	27420750

		B2.2.5.1.5	MCP Trainings	Per Unit per day for 35 Persons	5250	413	312	414	374	1513	2168250	1638000	2173500	1963500	7943250
		B2.2.5.1.6	VO Sub-committees Trainings Residential	Per Unit per day for 35 Persons	15750	271	141	206	214	832	4268250	2220750	3244500	3370500	13104000
		B2.2.5.1.7	VO Sub-committees Trainings non-residential	Per Unit per day for 35 Persons	5250	265	232	380	326	1203	1391250	1218000	1995000	1711500	6315750
		B2.2.5.1.8	VO / CLF Activists training	Per Unit per day for 35 Persons	5250	39	36	92	87	254	204750	189000	483000	456750	1333500
		B2.2.5.1.9	VO/ CLF assistants Training	Per Unit per day for 35 Persons	5250	7	1	37	32	77	36750	5250	194250	168000	404250
		B2.2.5.1.10	SHG facilitationi (formation) Trainings	Per Unit per day for 35 Persons	5250	188	104	156	466	914	987000	546000	819000	2446500	4798500
		B2.2.5.1.11	VO/CLF facilitationi (formation) Trainings	Per Unit per day for 35 Persons	5250	1635	1340	1613	1663	6251	8583750	7035000	8468250	8730750	32817750
		B2.2.5.1.12	SHG Members Trainings (residential)	Per Unit per day for 35 Persons	15750	69	69	109	109	356	1086750	1086750	1716750	1716750	5607000
		B2.2.5.1.13	SHG Members Trainings (non-residential)	Per Unit per day for 35 Persons	5250	83	95	166	184	528	435750	498750	871500	966000	2772000
		B2.2.5.1.14	SHG Leaders Trainings (non-residential)	Per Unit per day for 35 Persons	5250	54	41	152	138	385	283500	215250	798000	724500	2021250
		B2.2.5.1.15	SHG Leaders Trainings (residential)	Per Unit per day for 35 Persons	15750	21	21	82	82	206	330750	330750	1291500	1291500	3244500
		B2.2.5.1.16	Community Cadres (residential) Trainings	Per Unit per day for 35 Persons	15750	2315	1637	2213	1234	7399	36461250	25782750	34854750	19435500	116534250
		B2.2.5.1.17	Community Cadres (non-residential) Trainings	Per Unit per day for 35 Persons	5250	1331	1130	1547	1427	5435	6987750	5932500	8121750	7491750	28533750
		B2.2.5.1.18	Resource fee (SHGs Capacity Building)	Lump Sum						0	0	0	0	0	0
		B2.2.5.1.19	Training Material (SHGs Capacity building)	Lump Sum						0	50000	150000	50000	50000	300000
		B2.2.5.1.20	SHG/VO/CLF periodic review meetings	Lump Sum						0	15000	65000	35000	35000	150000
		B2.2.5.1.21	Travel expenses	NA						0					0
		B2.2.5.2	Exposure visits (SHG/VO/CLF and their cadre)												
		B2.2.5.2.1	SHG Members immersion to NRO	Lump Sum						0	0	0	0	0	0
		B2.2.5.2.2	Community Cadres immersion to NRO	Lump Sum						0	0	0	0	0	0
		B2.2.5.2.3	SHG Members immersion to Other State	Per head per day	2000	0	0	0	0	0	0	0	0	0	0
		B2.2.5.2.4	Community Cadres immersion to Other State	Per head per day	2000	0	0	0	0	0	0	0	0	0	0
		B2.2.5.2.5	SHG Members Expoure visit to Other State	Per head per day	2000	15	15	20	20	70	30000	30000	40000	40000	140000
		B2.2.5.2.6	Community Cadre Exposure visits to other State	Per head per day	2000	15	15	20	20	70	30000	30000	40000	40000	140000
		B2.2.5.2.7	SHG Members Expoure visit to Other Districts/ Blocks	Per Unit per day for 35 Persons	15750	401	392	570	516	1879	6315750	6174000	8977500	8127000	29594250
		B2.2.5.2.8	Community Cadre Exposure visits to other Districts / Block	Per Unit per day for 35 Persons	15750	81	106	264	275	726	1275750	1669500	4158000	4331250	11434500
		B2.2.5.2.9	Travel expenses	NA						0					0
		B2.2.5.3	Other Capacity building activities (SHG/VO/CLF and their cadre)												
		B2.2.5.3.1	SHGs/VOs/CLFs Periodic review meetings			1181	592	886	853						
		B2.2.5.3.2	Other field visits			0	0	0	0						
		B2.2.5.3.3	Local Travel	Per CBO/Annum	1500	0	0	0	0	3512	1771500	888000	1329000	1279500	5268000
		B2.2.5.3.4	Stationary			0	0	0	0						
		B2.2.5.3.5	Honorarium / support			0	0	0	0						
		B2.3	Financial inclusion Initiatives (relating to Bank linkage)												
		B2.3.1	Electronic, Mobile Bookkeeping												
		B2.3.1.1	Procurement of Goods												
		B2.3.1.1.1	Purchase of Mobiles	Lump Sum						0	75000	75000	4575000	75000	4800000
		B2.3.1.2	Procurement of Services												
		B2.3.1.2.1	NRO Cost	Lump Sum						0	0	0	0	0	0
		B2.3.1.2.2	Consultancy fee training	Lump Sum						0	10000	10000	10000	10000	40000
		B2.3.1.2.3	Software Development Cost	Lump Sum						0	25000	25000	25000	25000	100000
		B2.3.1.2.4	Software Mainenance	Lump Sum						0	25000	25000	25000	25000	100000
		B2.3.1.3	Trainings												
		B2.3.1.3.1	Training cost of Mobile Master Trainers (Residential)(rent of hall, conveyance, TA & DA, Boarding & Lodging, etc.,)	Per Unit per day for 35 Persons	14000	1	6	8	13	28	14000	84000	112000	182000	392000
		B2.3.1.3.2	Training cost of Mobile Master Trainers (non-residential)(rent of hall, conveyance, TA & DA, etc.,)	Per Unit per day for 35 Persons	5250	20	22	27	25	94	105000	115500	141750	131250	493500
		B2.3.1.3.3	Training Material	Lump Sum						0	26000	26000	226000	26000	304000
		B2.3.1.3.4	Resource fee for training	Lump Sum						0	10000	10000	210000	10000	240000
		B2.3.1.3.5	Travel Expenses	NA						0					0
		B2.3.1.4	Other Operating costs												
		B2.3.1.4.1	Filed visit	Lump Sum						0	50000	50000	50000	50000	200000
		B2.3.1.4.2	Vehicle Hire charges	Per day including Fuel	1250	668	668	1055	1054	3445	835000	835000	1318750	1317500	4306250
		B2.3.1.4.3	Service Charges of Mobiles connectivity	Lump Sum						0	36000	36000	36000	36000	144000
		B2.3.1.4.4	Stationery and other Misc. expenses	Lump Sum						0	35000	35000	185000	35000	290000
		B2.3.2	Bank Mitra, Bima Mitra, etc.												
		B2.3.2.1	Honorarium												
		B2.3.2.1.1	Honorarium of Bank Mitra	Per BPIU/Quarter	22500	637	798	1477	1570	4482	14332500	17955000	33232500	35325000	100845000
		B2.3.2.1	Other expenses												
		B2.3.2.1.1	Vehicle hire charges	Per day including Fuel	1250	216	262	263	264	1005	270000	327500	328750	330000	1256250
		B2.3.2.1.2	Travel charges	Lump Sum						0	30250	30250	135250	135250	331000
		B2.3.2.1.3	Bank mitra TA & DA	Lump Sum						0	288550	258340	356600	321220	1224710
		B2.3.3	Financial Literacy and Credit Counseling												
		B2.3.3.1	Trainings, Meetings & Awerness building												
		B2.3.3.1.1	Credit linkage meeting expenses	Per BPIU/ Per Camp	5000	412	440	483	499	1834	2060000	2200000	2415000	2495000	9170000
		B2.3.3.1.2	Training Material	Lump Sum						0	55500	55500	55500	55500	222000
		B2.3.3.1.3	Expsoure visits	Lump Sum						0	155250	155250	155250	155250	621000
		B2.3.3.1.4	Printing of Credit Linage awerness docuements	Lump Sum						0	220500	120500	120500	120500	582000
		B2.3.3.1.5	Printing of BOR OfCBOs	Lump Sum						0	126635250	134056000	39394250	12442750	312528250
		B2.3.3.1.6	Linkage Committee visits and monitoring expenses	Lump Sum						0	190500	115500	140500	90500	537000
		B2.3.3.1.7	Travel expenses	NA						0					0
		B3	Community Investment Support												
		B3.1	Community Investment Support to SHGs/Vos/CLFs												
		B3.1.1	Revolving Funds Grants to SHGs												
		B3.1.1.1	Grant to SHGs												
		B3.1.1.1.1	Revolving fund to SHGs	Per SHG	15000	17650	17650	23000	23095	81395	264750000	264750000	345000000	346425000	1220925000

		B3.1.1.1.2	ICF to SHGs	Per SHG	15000	17650	17650	23000	23095	81395	264750000	264750000	345000000	346425000	1220925000
	B3.1.2	CIF ro CLFs													
		B3.1.2.1	CIF Infrastructure												
		B3.1.2.1.1	CIF-Marketing (Infrastructure)	Lump Sum						0	500000	500000	500000	500000	2000000
		B3.1.2.1.2	Corpus for Infrastructure	Lump Sum						0	0	0	0	0	0
		B3.1.2.2	CIF seed capital												
		B3.1.2.2.1	CIF-Non-Farm	Lump Sum						0	10000000	0	14500000	12500000	37000000
		B3.1.2.2.2	CIF-Organic Initiatives with Private Partnership	Lump Sum						0	0	0	0	0	0
		B3.1.2.2.3	CIF-Land Development with Private Partnerships	Lump Sum						0	0	0	0	0	0
		B3.1.2.2.5	Corpus Fund (other than Infrastructure)	Lump Sum						0	0	0	10500000	0	10500000
		B3.1.2.3	CIF Social												
		B3.1.2.3.1	CIF-Organic Initiatives with Private Partnership	Lump Sum						0	0	0	0	0	0
		B3.1.2.3.2	CIF-Land Development with Private Partnerships	Lump Sum						0	0	0	0	0	0
		B3.1.2.3.3	CIF-Education	Lump Sum						0	0	0	0	0	0
		B3.1.2.3.4	CIF-Gender	Lump Sum						0	0	0	1750000	0	1750000
		B3.1.2.3.6	CIF-Insurance & Social Security	Lump Sum						0	0	0	0	0	0
		B3.1.2.3.8	CIF-Plantations with Private Partnership	Lump Sum						0	0	0	1050000	0	1050000
		B3.1.2.3.9	CIF-Surgical Corrections Camps for PwD	Lump Sum						0	0	0	0	0	0
		B3.1.2.4	CIF Livelihood												
		B3.1.2.4.1	CIF-Organic Initiatives with Private Partnership	Lump Sum						0	0	0	0	0	0
		B3.1.2.4.2	CIF Agriculture Input supply/Crop cultivation	Lump Sum						0	16000000	8800000	1800000	1000000	27600000
		B3.1.2.4.3	CIF-Agricultural Allied Activities	Lump Sum						0	0	0	0	0	0
		B3.1.2.4.4	CIF-Commodity Marketing	Lump Sum						0	0	0	0	0	0
		B3.1.2.4.5	CIF-Farm Activities	Lump Sum						0	4887500	2053000	24837500	18200000	49978000
		B3.1.2.4.6	CIF-Jobs	Lump Sum						0	8936250	1125000	1325000	625000	12011250
		B3.1.2.4.7	CIF-Other Livelihood activities	Lump Sum						0	1250000	1300000	1750000	11188000	15488000
		B3.1.2.4.8	CIF-Petty Business	Lump Sum						0	0	0	12000000	6000000	18000000
		B3.1.2.4.9	CIF-Poultry Business	Lump Sum						0	163924000	125658000	172108000	122114000	583804000
		B3.1.2.4.10	CIF-Sea Grass Cultivation with Private Partnership	Lump Sum						0	0	0	0	0	0
		B3.1.2.4.11	CIF-Sheep rearing, Milch animal rearing, etc.,	Lump Sum						0	2632000	2914000	3955000	2956000	12457000
		B3.1.2.4.12	CIF-Skill Development	Lump Sum						0	0	0	0	0	0
		B3.1.3	Food and health Security and other Vulnerability Reduction (to VOs)												
		B3.1.3.1	Food Security												
		B3.1.3.1.1	CIF- Food Security	Per VO	100000	1765	1765	2293	2246	8069	176500000	176500000	229300000	224600000	806900000
		B3.1.3.1.2	CIF- Rice Credit line							0	0	0	0	0	0
		B3.1.3.2	Health Security												
		B3.1.3.2.1	CIF-Health Security / Health fund	Per VO	50000	1765	1765	2453	2583	8566	88250000	88250000	122650000	129150000	428300000
		B3.1.3.3	Vulnerability Reduction												
		B3.1.3.3.1	CIF-Other Social Welfare Activities for Vulnerability reduction	Lump Sum						0	0	0	0	0	0
		B3.1.3.3.2	CIF-Health	Lump Sum						0	0	0	0	0	0
		B3.1.3.3.3	CIF-Education	Lump Sum						0	0	0	200000	200000	400000
		B3.1.3.3.4	CIF-Gender	Lump Sum						0	0	0	0	0	0
		B3.1.3.3.5	CIF-Skill Development	Lump Sum						0	6467000	600000	1650000	2100000	10817000
		B3.1.3.3.6	CIF-Jobs	Lump Sum						0	0	0	0	0	0
		B3.1.3.3.7	CIF-Rice Credit Line	Lump Sum						0	0	0	0	0	0
		B3.1.3.3.8	CIF-Surgical Corrections Camps for PwD	Lump Sum						0	0	50000	50000	50000	150000
	B3.2	Livelihood Initiatives													
		B3.2.1	Facilitation of Producer Groups and Collectives												
		B3.2.1.1	Corpus fund (other than Infrastructure)	Lump Sum						0	0	0	0	0	0
		B3.2.1.1.1	Corpus to Producer Companies (other than Infrastructure)	Lump Sum						0	0	0	0	0	0
		B3.2.2	Small Scale Productive and Value Addition Infrastructure												
		B3.2.2.1	Corpus fund (Infrastructure)	Lump Sum						0	0	0	0	0	0
		B3.2.2.1.1	Corpus to Producer Companies	Lump Sum						0	0	0	11778000	0	11778000
		B3.2.3	Technical Assistance to Producers Groups and Collectives												
		B3.2.3.1	Technical Assistance to Producer companies												
		B3.2.3.1.1	Assistance for Trainings	Lump Sum						0	0	100000	100000	0	200000
		B3.2.3.1.2	Assistance for Workshops	Lump Sum						0	0	0	0	0	0
		B3.2.3.1.3	Assistance for Trade fares	Lump Sum						0	0	0	0	5000000	5000000
	B4	Special Programs (implementation partner at block level)													
		B4.1	Home Grown Models												
		B4.1.1	Partnership costs	NA						0	0	0	0	0	0
		B4.1.2	Block Project Management Unit	NA						0	0	0	0	0	0
		B4.1.3	Social Mobilization and Community Institutions	NA						0	0	0	0	0	0
		B4.1.4	Financial Inclusion	NA						0	0	0	0	0	0
		B4.1.5	Community Investment Support	NA						0	0	0	0	0	0
		B4.1.6	livelihood Initiatives	NA						0	0	0	0	0	0
		B4.2	Other Special Initiatives												
		B4.2.2	Special Projects - SLACC												
		B4.2.2.1	Other Programe expenses of BMMU	NA						0	0	0	0	0	0
		B4.2.2.2	Other Programe expenses of CBOs	NA						0	0	0	0	0	0
		B4.2.2.3	Special initiative support	NA						0	0	0	0	0	0
		TOTAL COMPONENT B				256472	217540	296711	291114	1061837	2153988470	2135080460	2823172170	2685256390	9797497490
	Component C: Innovation and Partnership Support														
	C1	Innovation Forums and Action Pilots													
		C1.1	Technical Support Agency and Innovation Forums												
		C1.1.1	Recurring expenditure on Tech												
		C1.1.1.1	Fee / Grant	Lump Sum						0	224000	24000	24000	24000	296000
		C1.1.1.2	Workshop/Trainings	Lump Sum						0	560000	2260000	60000	60000	2940000
		C1.1.1.3	Other budgeted expenditure	Lump Sum						0	1041000	541000	541000	1041000	3164000
		C1.2	Action Pilots (activities not specified under B.2)												
		C1.2.1	Recurring and non-recurring expenditure on Action pilots												
		C1.2.1.1	Fee / Grants	Lump Sum						0	24000	24000	24000	24000	96000
		C1.2.1.2	Workshop/Trainings	Lump Sum						0	290000	40000	290000	40000	660000
		C1.2.1.3	Other budgeted expenditure	Lump Sum						0	41000	41000	41000	41000	164000

		D.3.3.2.1	Consultant Charges	Lump Sum	0	2700000	2700000	4860000	4860000	15120000
		D.3.3.2.2	Consultants charges for workshops/Trainings at BMMU level	Lump Sum	0	25000	25000	25000	25000	100000
		D.3.3.2.3	Consultants Fee for Training & Workshop	Lump Sum	0	0	0	0	0	0
		D.3.3.2.4	Payments to third parties under contract with SRLMs/as per MOU with SRLM	Lump Sum	0	0	0	0	0	0
		D.3.3.2.5	SRLMs Human Resource Capacity Building activities / Contracts/Institutes	Lump Sum	0	0	0	0	0	0
D.4 Governance & Anti Corruption										
D.4.1 Grievance Handling, RTI, Disclosure, etc.										
		D.4.1.1	Other Capacity Building activities							
		D.4.1.1.1	Printings cost relating to RTI data/information	Lump Sum	0	520000	20000	20000	20000	580000
		D.4.1.1.2	Publicity through Newspaper advertisement	Lump Sum	0	25000	25000	25000	25000	100000
		D.4.1.2	Consultancy fee							
		D.4.1.2.1	Consultant Charges	Lump Sum	0	20000	20000	20000	20000	80000
D.4.2 Community led GAC Initiatives										
		D.4.2.1	Community Capacity Building							
		D.4.2.1.1	CBOs staff (community cadre) trainings and capacity building & reviews costs.	Lump Sum	0	700000	700000	800000	800000	3000000
		D.4.2.1.2	EC, OB, Sub committees Trainings	Lump Sum	0	900000	900000	900000	900000	3600000
		D.4.2.1.3	Exposure visits & Immersion of CLF State (within State & out side State)	Lump Sum	0	50000	50000	50000	50000	200000
		D.4.2.1.4	Recurring Capacity Building Trainings to Functional teams / team members of CBOs	Lump Sum	0	0	0	0	300000	300000
		D.4.2.1.5	SHG, VO and CLFs members Orientation & motivation workshop	Lump Sum	0	200000	200000	200000	200000	800000
		D.4.2.1.6	TA & DA to CBO members	Lump Sum	0	50000	50000	50000	50000	200000
		D.4.2.1.7	Vehicle Hire charges for Filed visits for Social Mobilisation	Lump Sum	0	10000	10000	91000	91000	202000
		D.4.2.2	Technical Assistance							
		D.4.2.2.1	TA for Governance & Accountability	Lump Sum	0	0	0	0	0	0
D.5 Knowledge management & communication										
D.5.1 Agency Consultancy Fee										
		D.5.1.1	Procurement of Services							
		D.5.1.1.1	Video Training Films	Lump Sum	0	550000	600000	0	0	1150000
		D.5.1.1.2	Web site maintenance	Lump Sum	0	0	0	0	0	0
		D.5.1.2	Technical Assistance							
		D.5.1.2.1	Technical Agency Fee	Lump Sum	0	500000	550000	500000	500000	2050000
D.5.2 IEC - Printing, newspaper advert and Others										
		D.5.2.1	Communication & Documentation							
		D.5.2.1.1	Development of Communication modules	Lump Sum	0	3624000	2615000	2610000	1600000	10449000
		D.5.2.1.2	Development of Documentary films	Lump Sum	0	290000	70000	50000	50000	460000
		D.5.2.1.3	Development of Study modules and Guidelines	Lump Sum	0	400000	1350000	1350000	1175000	4275000
		D.5.2.1.4	Development of Documentary films	Lump Sum	0	445000	190000	790000	605000	2030000
		D.5.2.1.5	Documentation, reporting, stationnary, managment costs	Lump Sum	0	405000	880000	800000	1030000	3115000
		D.5.2.1.6	Film Making	Lump Sum	0	495000	80000	55000	20000	650000
		D.5.2.1.7	Printing / Duplicating of Study report	Lump Sum	0	995000	3365000	255000	120000	4735000
		D.5.2.2	Exhibitions							

		D.5.2.2.1	Press Exhibitions /Campaigns	Lump Sum						0	3190000	1895000	2710000	665000	8460000					
		D.5.2.3	Procurement of Goods																	
		D.5.2.3.1	Video Duplication Costs	Lump Sum						0	100000	20000	0	0	120000					
		D.5.2.3.2	Video Equipment	Lump Sum						0	520000	260000	10000	10000	800000					
TOTAL COMPONENT D										0	19669000	23430000	22426000	17371000	82896000					
Component E - Infrastructure & Marketing																				
E1			Project Training Cost	Lump Sum						0	0	0	0	0	0					
E2			Additional Project Training Cost for Post Placement Support for 6 months	Lump Sum						0	0	0	0	0	0					
E3			IEC	Lump Sum						0	0	0	0	0	0					
E4			Capacity Building	Lump Sum						0	0	0	0	0	0					
E5			Studies /Survey/Skill Gap Assessment	Lump Sum						0	0	0	0	0	0					
E6			Block level & below Staff cost	Lump Sum						0	0	0	0	0	0					
E7			Monitoring and Evaluation	Lump Sum						0	0	0	0	0	0					
E8			Retention Support	Lump Sum						0	0	0	0	0	0					
E9			Administrative Cost	Lump Sum						0	0	0	0	0	0					
TOTAL COMPONENT E										0	0	0	0	0	0					
Component F - Interest Subvention																				
F1			Interest Subvention paid	Lump Sum						0	80000000	50000000	80000000	40000000	250000000					
F2			Interest Subvention disbursement charges/Fee	Lump Sum						0	0	0	0	0	0					
F3			Technical Assitance for Interest Subvention	Lump Sum						0	0	0	0	0	0					
TOTAL COMPONENT F										0	80000000	50000000	80000000	40000000	250000000					
Component G - RSETIES																				
G1			Training cost	Lump Sum						0	1100000	1100000	1100000	3300000	6600000					
TOTAL COMPONENT G										0	1100000	1100000	1100000	3300000	6600000					
Component H - MKSP (Total)																				
H1			Project inception (upto-4%)	Lump Sum						0	500000	500000	500000	500000	2000000					
H2			Institution Building (upto--)	Lump Sum						0	5700000	5700000	5700000	5700000	22800000					
H3			Capicity Building (upt0--)	Lump Sum						0	13500000	13500000	13500000	13500000	54000000					
H4			CIS (upto-35%)	Lump Sum						0	100313875	100313875	100313875	100313875	401255500					
H5			M& E (upto-8%)	Lump Sum						0	500000	500000	500000	500000	2000000					
H6			Admin (upto-5%)	Lump Sum						0	1875000	1875000	1875000	1875000	7500000					
H7			Knowledgemangement	Lump Sum						0	100000	100000	100000	100000	400000					
TOTAL COMPONENT H										0	122488875	122488875	122488875	122488875	489955500					
GRAND TOTAL (A+B+C+D+E+F+G+H)											256472	217540	296711	291114	1061837	2654896345	2610749335	3325387045	3145116265	11736148990

SUMMARY

TOTAL COMPONENT A		INSTITUTION AND HUMAN CAPACITY BUILDING				0	0	0	0	0	0	0	0	0	0					
TOTAL COMPONENT B		STATE LIVELIHOOD SUPPORT				256472	217540	296711	291114	1061837	2153988470	2135080460	2823172170	2685256390	9797497490					
TOTAL COMPONENT C		INNOVATION AND PARTNERSHIP SUPPORT				0	0	0	0	0	277650000	278650000	276200000	276700000	1109200000					
TOTAL COMPONENT D		PROJECT IMPLEMENTATION SUPPORT				0	0	0	0	0	19669000	23430000	22426000	17371000	82896000					
TOTAL COMPONENT E		INFRASTRUCTURE & MARKETING				0	0	0	0	0	0	0	0	0	0					
TOTAL COMPONENT F		INTEREST SUBVENTION				0	0	0	0	0	80000000	50000000	80000000	40000000	250000000					
TOTAL COMPONENT G		RSETIS				0	0	0	0	0	1100000	1100000	1100000	3300000	6600000					
TOTAL COMPONENT H		MKSP				0	0	0	0	0	122488875	122488875	122488875	122488875	489955500					
GRAND TOTAL (A+B+C+D+E+F+G+H)											256472	217540	296711	291114	1061837	2654896345	2610749335	3325387045	3145116265	11736148990

MKSP Budget 2016-17																	
Budget Head	Sub Head	Budget Line	Accounts Head	Particulars	Unit Cost	Purnea	Madhubani	Muzzafarpur	Nalanda	Gaya	Khagaria	Saharasa	Supaul	Madhepura	SPMU	Total	
Component I-Community Institution Development																	
Program Investment-1.1	1.1.1 Capacity Building of CBO's	1.1.1	1.1.1.1 Community/ Cadre Training & review	Training & Exposure of SHG members	Training :maximum @Rs.100 per participant per day & Exposure cost would be booked as per	2200000	1000000	5000000	4700000	5300000	4200000	1000000	800000	1200000	0	25400000	
				Training & Exposure of cadres (VRPs/SEWs/MRPs)	Training:maximum @Rs.500 per participant per day(Residential) & maximum Rs 200/participant/day(Non-residential), Exposure cost would be booked as per actual	913000	437000	1321000	1285000	1473000	1225000	302000	297500	536000	0	7789500	
				Review of Community Cadre	maximum @Rs.120 per participant per day	234720	123840	371520	360000	423360	360000	80640	79200	155520	0	2188800	
		1.1.1.2 Meeting, Workshops etc.	Cluster Adhiveshan	Rs. 5000 per cluster adhiveshan	90000	45000	90000	90000	135000	90000	45000	45000	45000	0	675000		
			Kisan Days	Rs.2500 per Kisan day	1125000	600000	1800000	1725000	2025000	1725000	375000	375000	750000	0	10500000		
			Weekly/ Fortnightly VRP meeting	@Rs.50 per VRP per meeting	391200	206400	619200	600000	705600	600000	134400	132000	259200	0	3648000		
	1.1.2 Salary, Remuneration & Honorarium	1.1.2	1.1.2.1 Honorarium to Community Cadre including TA/DA	Service Charge of Skilled Extension Workers/MRPs	As per Policy paper on VRP & SEW policy & DG policy												
				Service Charge of Village Resource Persons	As per VRP Guidelines & DG Policy	5522150	2846540	8717900	8233310	9796500	8145334	1847500	1785600	3545050	0	50439884	
				Honararium to Community Resource Persons	As per VRP & SEW guidelines												
	1.1.3 Capacity Building of Project Staff	1.1.3	1.1.3.1 Training/Exposure to Project Staff	Training & Exposure of Project Staffs	training: Rs. 350 per participant per day (non residential), Rs. 750 per participant per day (residential), Exposure cost	500000	250000	500000	500000	750000	500000	250000	250000	250000	2500000	6250000	

		1.1.4 IEC	1.1.4	1.1.4.1 Information, Education & Communication	Training Material Development	Lump Sum											2000000	2000000			
		1.1.5 Review & Workshop of Staff & Partners	1.1.5	1.1.5.1 Review & Workshop of Staff & Partners	Block Level Review & Workshop	Lump Sum	1100000	550000	1100000	1100000	1650000	1100000	550000	550000	550000			8250000			
					District Level Review & Workshop	Lump Sum															
					State Level Review & Workshop	Lump Sum												1000000		1000000	
1.2 PIA Organizational Overheads	1.2.1 Hiring of Short Term Consultants/Agencies		1.2.1	1.2.1.1 Hiring of Short Term Consultants/Agencies	Hiring of Short Term Consultants/Agencies	Lump Sum											7500000	7500000			
1.3 Operational Expenses	1.3.1 Operational Expenditure		1.3.1	1.3.1.1 Administrative Expenditure	Operational /Administrative Expenses/VRP registers/Kisaan Card/Public Disclosure/MIS/web	Lump Sum	1200000	600000	1200000	1200000	1800000	1200000	600000	600000	600000	15000000		24000000			
1.4 Institution Building	1.4.1 Community Institution Building	1.4.1	1.4.1	1.4.1.1 Institution Building cost	Producer group establishment	Max Rs 110000/PG(Referr PG guidelines)	3300000	1980000	5280000	5500000	3960000	0	660000	660000	110000	0		21450000			
					Farmer training & Information Center	As per FTIC guidelines	0	0	0	0	0	0	0	450000	450000	450000	0			1350000	
Subtotal							16576070	8638780	25999620	25293310	28018460	19145334	6294540	6024300	8450770	28000000	172441184				
Component II- Community Investment Fund																					
Project implementation cost 2.1	2.1.1 Agriculture Intervention	2.1.1	2.1.1.1 Agriculture Intervention	Vermicompost Pit	Project contribution:Max Rs 6000/kit	4020000	1740000	6630000	6420000	5700000	4920000	1380000	1260000	2700000	0			34770000			
				Kitchen Garden(20*20 sq ft model)	Rs 500/kit	2000000	750000	2500000	2000000	1500000	1250000	500000	400000	750000	0					11650000	
				Demonstration for family drip system at farmer's field	Project contribution(75%): Rs 15000/demo	2250000	900000	3375000	3375000	3300000	3375000	750000	750000	1200000	0						19275000
				Demonstration of Pheromone Trap at farmer's field	Rs 150/unit	54000	22500	78000	70500	60000	67500	22500	22500	22500	0						420000
				Demonstration for portable shed net	Rs 5500/unit	1375000	550000	1925000	1925000	1237500	1375000	275000	275000	275000	0						9212500
				Demonstration of new practice/variety/technology	Lumpsum(Project contribution for seed)	20000	10000	20000	20000	30000	20000	10000	10000	10000	0						150000
				Irrigation support system(Borewell+pumps et etc)	Upto 100 feet:Max Rs 111600 & above 100 feet:Max Rs223200	4464000	2232000	7254000	9486000	16740000	6138000	1116000	1116000	2232000	0						50778000
				Community irrigation (Drip/sprinkler/solar System)	Max Rs400000/Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	18000000		18000000
				Soil testing mini digital lab	Max Rs100000/Unit	600000	300000	600000	600000	900000	600000	300000	300000	300000	0						4500000

				Poly house(including Drip Irrigation/Fertigation/Fogging/Misting system) at VO/PG	Project contribution(75%): Max Rs 500000/unit	1000000	500000	1000000	1000000	1500000	1000000	500000	500000	500000	0	7500000
				Community Facility Centres	Max Rs 1500000/unit	9000000	4500000	9000000	9000000	13500000	9000000	4500000		4500000	0	63000000
				Producer Group(Seed Capital)	Max rs 500000/PG(Refer PG Guidelines)	15000000	9000000	24000000	25000000	18000000	0	3000000	3000000	500000	0	97500000
				Subtotal		39783000	20504500	56382000	58896500	62467500	27745500	12353500	7633500	12989500	18000000	316755500
				Grandtotal		56359070	29143280	82381620	84189810	90485960	46890834	18648040	13657800	21440270	46000000	489196684

SLACC Budget 2016-17 GAYA															
Component	Sub Component	Account/Ledger Head	Unit	Unit Cost	Units				Total Units	Rs				Total	
					Q-1	Q-2	Q-3	Q-4		Q-1	Q-2	Q-3	Q-4		
A. Planning Service Provision & Implementation of Climate change Adaptation	A.1.Climate adaptation plans by community institutions	CCA Grant-IEC (Participatory Video,etc)-Resource Villages (50 villages)	Village	15000	10	10	5	0	25	150000	150000	75000	0	375000	
		CCA Grant-IEC (Participatory Video,etc)-Expansion Villages (50 villages)	Village	15000	10	10	5	0	25	150000	150000	75000	0	375000	
		CCA Grant -Exposure Visits-Resource Villages (50 villages)	Village	20000	0	0	0	0	0	0	0	0	0	0	0
		CCA Grant -Exposure Visits-Expansion Villages (50 villages)	Village	20000	10	5	5	5	25	200000	100000	100000	100000	500000	
		CCA Grant -CCA Planning Exercise-Resource Villages (50 villages)	Village	20000	0	0	0	0	0	0	0	0	0	0	0
		CCA Grant -CCA Planning Exercise-Expansion Villages (50 villages)	Village	20000	10	5	5	5	25	200000	100000	100000	100000	500000	
		CCA Grant -Supplement to CIF for onward lending to SHG Members - Resource Villages (50 villages)	Village	500000	0	0	0	0	0	0	0	0	0	0	0
		CCA Grant -Supplement to ICF for onward lending to SHG Members - Expansion Villages (50 villages)	Village	300000	10	5	5	5	25	3000000	1500000	1500000	1500000	7500000	
		CCA Grant -Grant to SHG Members for demonstration of innovative technology/practice-Resource Villages (50 villages)	Village	200000	10	5	5	5	25	2000000	1000000	1000000	1000000	5000000	
		CCA Grant -Grant to SHG Members for demonstration of innovative technology/practice-Expansion Villages (50 villages)	Village	100000	10	5	5	5	25	1000000	500000	500000	500000	2500000	
		CRP/VRP- Resource Villages (RV)	Person/Month	2500	200	200	200	200	800	500000	500000	500000	500000	2000000	
		CRP/VRP- Expansion Villages (EV)	Person/Month	2500	200	200	200	200	800	500000	500000	500000	500000	2000000	
		Development (training) of CRP/VRPs for Resource Villages and Expansion Villages (100 CRP/VRPs Resource Villages;100 CRP/VRPs Expansion Villages)	Trainee Cost	50000	6	6	6	6	24	300000	300000	300000	300000	1200000	
		Resource fee & TA/DA for CRP/VRPs Resource Villages (RV)	CRP-RV Fee & TA/DA	2500	75	75	75	75	300	187500	187500	187500	187500	750000	
	A.2. Payments to Partner Agencies-District/Block/Cluster Coordinator,Travel,Logistics etc.	Block Level Young Professional (2x45000 per month)	Monthly YP cost	45000	2	2	2	2	8	200000	200000	200000	200000	800000	
		Cluster Level Agriculture Trainee (1 for 10 villages x 25000 per month)	Monthly trainee cost	25000	5	0	0	0	5	300000	300000	300000	300000	1200000	

		Travel and Logistics Costs (200000 pm including 125000 for hiring of vehicles)	Monthly lumpsum	200000	1	1	0	1	3	200000	200000	0	200000	600000
		Young Professionals at SRLM (2 YPs)	Monthly YP cost	60000	0	0	0	0	0	0	0	0	0	0
		Weather information, forecasting and crop advisory service			0	0	0	0	0	0	0	0	0	0
	A.3. Provision of Strategic Climate Adaptation Services	Procurement of technical services							0	0	0	0	0	0
A	Sub -Total				559	529	518	509	2115	8887500	5687500	5337500	5387500	25300000
B. Scaling and Mainstreaming Community Based Climate Adaptation	B.1. Training of NRLM staff and creation of CRP cadre	Training of District and Sub-District NRLM Staff in SLACC areas	Trainee Cost	25000	1	1	1	1	4	25000	25000	25000	25000	100000
B	Sub -Total				1	1	1	1	4	25000	25000	25000	25000	100000
C. Project Management and Impact Evaluation	C.1. State Level Climate Adaptation Coordinator	Monthly state team member cost	Monthly	75000						0	0	0	0	0
	C.2. Fiduciary and Safeguards Management	Fiduciary and Safeguards Management	Lumpsum	500000						0	0	0	0	0
	C.3. Web-based MIS System	Web-based MIS System	Lumpsum	1500000						0	0	0	0	0
	C.4. Baseline, Mid-term and End-of-term evaluation	Baseline, Mid-term and End-of-term evaluation	Lumpsum	1500000						0	0	0	0	0
	C.5. Computers, laptops, furniture, etc.	Computers, laptops, furniture, etc.	Lumpsum	500000						0	0	0	0	0
C	Sub -Total				0	0	0	0	0	0	0	0	0	0
	Grand Total				560	530	519	510	2119	8912500	5712500	5362500	5412500	25400000

SLACC Budget 2016-17 MADHUBANI

Component	Sub Component	Account/Ledger Head	Unit	Unit Cost	Units				Total Units	Rs				Total	
					Q-1	Q-2	Q-3	Q-4		Q-1	Q-2	Q-3	Q-4		
A. Planning Service Provision & Implementation of Climate change Adaptation	A.1.Climate adaptation plans by community institutions	CCA Grant-IEC (Participatory Video,etc)-Resource Villages (50 villages)	Village	15000	10	10	5	0	25	150000	150000	75000	0	375000	
		CCA Grant-IEC (Participatory Video,etc)-Expansion Villages (50 villages)	Village	15000	10	10	5	0	25	150000	150000	75000	0	375000	
		CCA Grant -Exposure Visits-Resource Villages (50 villages)	Village	20000	0	0	0	0	0	0	0	0	0	0	0
		CCA Grant -Exposure Visits-Expansion Villages (50 villages)	Village	20000	10	5	5	5	25	200000	100000	100000	100000	500000	
		CCA Grant -CCA Planning Exercise-Resource Villages (50 villages)	Village	20000	0	0	0	0	0	0	0	0	0	0	0
		CCA Grant -CCA Planning Exercise-Expansion Villages (50 villages)	Village	20000	10	5	5	5	25	200000	100000	100000	100000	500000	
		CCA Grant -Supplement to CIF for onward lending to SHG Members - Resource Villages (50 villages)	Village	500000	0	0	0	0	0	0	0	0	0	0	0
		CCA Grant -Supplement to ICF for onward lending to SHG Members - Expansion Villages (50 villages)	Village	300000	10	5	5	5	25	3000000	1500000	1500000	1500000	7500000	
		CCA Grant -Grant to SHG Members for demonstration of innovative technology/practice-Resource Villages (50 villages)	Village	200000	10	5	5	5	25	2000000	1000000	1000000	1000000	5000000	
		CCA Grant -Grant to SHG Members for demonstration of innovative technology/practice-Expansion Villages (50 villages)	Village	100000	10	5	5	5	25	1000000	500000	500000	500000	2500000	
		CRP/VRP- Resource Villages (RV)	Person/Month	2500	200	200	200	200	800	500000	500000	500000	500000	2000000	
		CRP/VRP- Expansion Villages (EV)	Person/Month	2500	200	200	200	200	800	500000	500000	500000	500000	2000000	
		Development (training) of CRP/VRPs for Resource Villages and Expansion Villages (100 CRP/VRPs Resource Villages;100 CRP?VRPs Expansion Villages)	Trainee Cost	50000	6	6	6	6	24	300000	300000	300000	300000	1200000	
		Resource fee & TA/DA for CRP/VRPs Resource Villages (RV)	CRP-RV Fee & TA/DA	2500	75	75	75	75	300	187500	187500	187500	187500	750000	

	A.2. Payments to Partner Agencies-District/Block/Cluster Coordinator,Travel,Logistics etc.	Block Level Young Professional (2x45000 per month)	Monthly YP cost	45000	2	2	2	2	8	200000	200000	200000	200000	800000
		Cluster Level Agriculture Trainee (1 for 10 villages x 25000 per month)	Monthly trainee cost	25000	5	0	0	0	5	300000	300000	300000	300000	1200000
		Travel and Logistics Costs (200000 pm including 125000 for hiring of vehicles)	Monthly lumpsum	200000	1	1	0	1	3	200000	200000	0	200000	600000
	A.3. Provision of Strategic Climate Adaptation Services	Young Professionals at SRLM (2 YPs)	Monthly YP cost	60000	0	0	0	0	0	0	0	0	0	0
Weather information,forecasting and crop advisory service				0	0	0	0	0	0	0	0	0	0	
Procurement of technical services								0	0	0	0	0	0	
A	Sub -Total			559	529	518	509	2115	8887500	5687500	5337500	5387500	25300000	
B. Scaling and Mainstreaming Community Based Climate Adaptation	B.1. Training of NRLM staff and creation of CRP cadre	Training of District and Sub-District NRLM Staff in SLACC areas	Trainee Cost	25000	1	1	1	1	4	25000	25000	25000	25000	100000
		Sub -Total			1	1	1	1	4	25000	25000	25000	25000	100000
C. Project Management and Impact Evaluation	C.1. State Level Climate Adaptation Coordinator	Monthly state team member cost	Monthly	75000					0	0	0	0	0	0
	C.2. Fiduciary and Safeguards Management	Fiduciary and Safeguards Management	Lumpsum	500000					0	0	0	0	0	0
	C.3. Web-based MIS System	Web-based MIS System	Lumpsum	1500000					0	0	0	0	0	0
	C.4. Baseline,Mid-term and End-of-term evaluation	Baseline,Mid-term and End-of-term evaluation	Lumpsum	1500000					0	0	0	0	0	0
	C.5. Computers,laptops,furniture,etc.	Computers,laptops,furniture,etc.	Lumpsum	500000					0	0	0	0	0	0
C	Sub -Total			0	0	0	0	0	0	0	0	0	0	
	Grand Total			560	530	519	510	2119	8912500	5712500	5362500	5412500	25400000	

Cluster Facilitation Budget																Expense qtr wise				
SL No	Items	Unit	Rate	District	Madhuban	Khagaria	Gaya	Muzaffarpur	nalanda	Purnea	Banka	Nawada	Jamui	Katihar	Total	Q1	Q2	Q3	Q4	
				No of Blocks/District	3	3	3	4	3	2	1	2	2	2	25					
1	Mgnrega Consultant	50	15000		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2	CUG for MGNREGA consultant / JE	50	250		18000	18000	18000	24000	18000	12000	6000	12000	12000	12000	150000	37500	37500	37500	37500	
	Computer and stationery	75	50000		2250	2250	2250	3000	2250	1500	750	1500	1500	1500	18750		9375	9375		
3	TAB	50	8000		300000	300000	300000	400000	300000	200000	100000	200000	200000	200000	2500000		2500000			
4	flex (10*20)	2000	500		288000	288000	288000	384000	288000	192000	96000	192000	192000	192000	2400000	600000	600000	600000	600000	
5	Internet Expense for MGNREGA Consultant	50	200		36000	36000	36000	48000	36000	24000	12000	24000	24000	24000	300000	75000	75000	75000	75000	
6	Wall Painting	25	2000		600	600	600	800	600	400	200	400	400	400	5000	1250	1250	1250	1250	
7	VRP Payment		3000		720000	720000	720000	960000	720000	480000	240000	480000	480000	480000	6000000	1500000	1500000	1500000	1500000	
8	Training Social Action Committee Member	50	126000		18000	18000	18000	24000	18000	12000	6000	12000	12000	12000	150000	37500	37500	37500	37500	
	Stationary and other expense	25	12000		378000	378000	378000	504000	378000	252000	126000	252000	252000	252000	3150000	787500	787500	787500	787500	
	GLE fee for MGNREGA	25	480000												6000000				6000000	
																3038750	5548125	3048125	9038750	
																Grand Total	20673750			20673750

NRLP Special Project Maize Budget					
S.No.	Activity	Year 1	Year 2	Year 3	Total
1	SRLM				
a) State					
a.1	HR Costs	₹ -	₹ -	₹ -	₹ -
a.2	Training and Exposure	₹ 165,000.00	₹ 140,250.00	₹ 45,375.00	₹ 350,625.00
b) District					
b.1	HR Costs	₹ 950,000.00	₹ 1,045,000.00	₹ 1,149,500.00	₹ 3,144,500.00
b.2	Training and Exposure	₹ 165,000.00	₹ 140,250.00	₹ 45,375.00	₹ 350,625.00
c) Block					
c.1	HR Costs	₹ 250,000.00	₹ 275,000.00	₹ 302,500.00	₹ 827,500.00
c.3	Training and Exposure	₹ 66,000.00	₹ 56,100.00	₹ 18,150.00	₹ 140,250.00
2	Partner				
2.1	HR Costs	₹ 3,500,000.00	₹ 3,000,000.00		₹ 6,500,000.00
2.2	Operational Expenses	₹ 1,200,000.00	₹ 1,000,000.00		₹ 2,200,000.00
2.3	IB-CB, Training and Exposure	₹ 500,000.00	₹ 250,000.00		₹ 750,000.00
3	Community Insitutions				
3.1	Infrastructure (PG)	₹ 5,500,000.00			₹ 5,500,000.00
3.2	Working Capital (PG & PC)	₹ 30,000,000.00			₹ 30,000,000.00
3.3	Demonstration	₹ 2,500,000.00	₹ 2,750,000.00		₹ 5,250,000.00
3.4	Operational Expenses	₹ 200,000.00	₹ 220,000.00	₹ 242,000.00	₹ 662,000.00
3.6	Capacity Building	₹ 31,255,000.00	₹ 33,830,500.00	₹ 242,000.00	₹ 65,327,500.00
	Total	₹ 76,251,000.00	₹ 42,707,100.00	₹ 2,044,900.00	₹ 121,003,000.00



JEEViKA

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