



JEEVIKA

Bihar Rural Livelihoods Project

Annual Action Plan & Budget GAYA

2010-2011



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DPCU - GAYA

Sl.	DESCRIPTION OF PROGRAM	Total Planned achievement for the FY-2010-11
A.	GEOGRAPHICAL COVERAGE/OUTREACH	
1	No. of Panchayats	38
2	No of revenue villages to be covered	416
Result-1	Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.	
Indicator-1.1	Information about the rules of engagement related to the project available to at least 80% of intended participant households	
1.1.1	Total number of HH in planned village (as per the census 2001)	72996
1.1.2	No. of vilaaage profile entered into the MIS	422
1.1.3	No. of Internal CRPs round organised	52
1.1.4	No. of community events and other events organised for community mobilization	147
Indicator-1.2	Self managed self help groups (SHGs) established, covering at least 80% of the target households, 60% of formed SHGs into VO; and 40% of the forme VOs into BLF.	
1.2.1 a.	No. of SHG formed by Project Staff	2272
1.2.1.b	No. of SHG formed by Internal CRPs	2168
1.2.1.c	No. of SHG formed by VO.	250
	TOTAL SHG FORMED	38
1.2.2	No of Targeted HH part of SHG	57664
1.2.2	No. of villages to saturate with atleast 80% of target population	389
1.2.3	No. of Village Organisation Formed	386
1.2.4	No. of SHGs Part of Village Organisation	3662
1.2.5	No. of model / Immerssion VO formed	72
1.2.6	No. of Block Level Federations Formed	9
1.2.7	No. of Village Organisations part of CBF (Cluster based federation)	150
1.2.8	COMMUNITY CADRES	
1.2.8.a	Number of CM identified and trained	1268
1.2.8.b	Number of CM working	679
1.2.9.a	Number of Book Keepers identified / trained /	395
1.2.9.b	Number of Book Keepers working	167
1.2.10.a	Number of Internal CRPs identified / trained	965
1.2.10.b	Number of Internal CRPs working	684
1.2.11.a	Number of VRP identified/trained	1300
1.2.11.b.	Number of VRP working	864
1.2.12.a.	Number of Jeevika Saheli Identified/trained	227
1.2.12.b	Number of Jeevika Saheli working	139
1.2.13.a	Number of Bank Mitra identified/trained	62
1.2.13.b	Number of Bank Mitra working	40
1.2.14.a	Number of resource personsidentified/trained	152
1.2.14.b	Number of resource person working	94
1.2.15	No. of groups completely managed by CMs	3718
Indicator-1.3	At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time	
1.3.1	No of VOs having Bank Account	386
1.3.2	No. of VO registered	203
1.3.3	No. of VO Community Action Plan received funding	116
	No. of VO running independent enterprise	13
1.3.4	Number of VO participating in HRF	370
1.3.5	Total amount of Health saving mobilized	2550616
1.3.6	CIF Amount Disbursed under HRF	52450000
1.3.7	Number of HHs covered under HRF	35740
Indicator-1.4	At least US\$11.9 million (Rs. 5.7 crores) beneficiary savings mobilized leveraging US\$17.8 million (Rs. 8.5 crores) of financial institution lending and US\$23.8 million (Rs.11.4 crores) of inter-loaning	
1.4.1	Amount of Saving Mobilized	23645362
1.4.2	No. of SHGs having Bank A/C	5315
1.4.3	No. of Groups to be Credit Linked with Banks	4319
1.4.4.	Amount Loaned by Banks to SHG	174780170.5
1.4.5	Total Cummulative amount interloaned	30793781
1.4.6	No. of SHG members linked with insurance programme.	22692
1.4.7.a	No. of migrated members	16152
1.4.7.b	No. of SHG channelizing remittance	1453
1.4.7.c	No. of families benefitted	3088
Result-2	Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment	
Indicator-2.1	At least 50% of CIF is made for the productive asset generating sustained income	
2.1.1	No of groups to complete Micro Planing exercise	5151
2.1.2	No. of Groups received ICF	5151
2.1.3	Amount Disbursed under ICF (Crores)	24.23
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.	80125000
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU	29460
Indicator-2.2	Food security increased for 80% of target households as compared to the baseline	
2.2.1	Number of VO participating in FSF	342
2.2.2	Number of HHs covered under Food Security Fund (FSF)	28514
2.2.3	Amount disbursed under FSF	68400000
Indicator - 2.3	At least 5,000 direct jobs created. through project facilitation & at least 75% of them are getting sustained income.	
2.3.1	Number of Service Sector identified	41
2.3.2	Number of youths trained & certified.	930
2.3.3	Amount of CIF disbursed under service sector program.	3500000
2.3.4	No of youth recd ICF	880
2.3.5	Number of youth placed and earning sustained income.	815
Result - 3	Establishment and operationalization of Technical Assistance Fund.	
Indicator- 3.1	At least 5 major business linkages established through public/private partnership by CBOs	
3.1.1	No of PG Formed	11
3.1.2	No. of HHs linked through partners	3400
Indicator- 3.2	At least 3 new partners are inducted to promote additional microfinance activity with total turn over of US\$0.71 million (Rs.0.34 crores)	
G	SOCIAL DEVELOPMENT INITIATIVE	
1	Total No of SHG members made how to sign.	42315
2	No. of SHGs following atleast one the Non-negotiables	4415
3	No. of SHG HHs linked with Social Security Programme	7836
4	Sanitation Programme initiated with number of SHGs	3980

DPCU - GAYA

Budget Head	Sub-Head	Budget Line	Account Heads	Particulars	Unit	Unit Cost	Units					Total Cost				Grand Total
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
Component- I Community Institutional Development																
Sub-component 1.2- Capacity Building and Training of CBOs	1.2.1		Training of SHG Members	35 persons per days on an average (Residential)	12250	3	6	9	6	24	36750	73500	110250	73500	294000	
	Sub Total (1.2.1)						3	6	9	6	24	36750	73500	110250	73500	294000
	1.2.2		Training of VO Members	35 persons per days on an average (Residential)	12250	12	15	15	12	54	147000	183750	183750	147000	661500	
	Sub Total (1.2.2)						12	15	15	12	54	147000	183750	183750	147000	661500
	1.2.3	1.2.3.1	Training to BLF Members	35 persons per days on an average (Residential)	12250	3	6	6	3	18	36750	73500	73500	36750	220500	
		1.2.3.2	Exposure Visits							0	0	0	0	0	0	
	Sub Total (1.2.3)						3	6	6	3	18	36750	73500	73500	36750	220500
	1.2.4	1.2.4.1	Training of Community Mobilisers	35 persons per days on an average (Residential)	15750	12	12	15	9	0	189000	189000	236250	141750	756000	
		1.2.4.2	Training of other Community cadre	35 persons per days on an average (Residential)	15750	9	12	12	9		141750	189000	189000	141750	661500	
		1.2.4.3	Training to CRPs	35 persons per days on an average (Residential)	15750	6	9	6	6	0	94500	141750	94500	94500	425250	
		1.2.4.4	Training to Book Keepers	35 persons per days on an average (Residential)	15750	7	14	14	14	0	110250	220500	220500	220500	771750	
	Sub Total (1.2.4)						34	47	47	38	0	535500	740250	740250	598500	2614500
	1.2.6	1.2.6.1	Remuneration to Project Staffs (Training Cell)	Man month	25610	3	3	3	3	0	76830	76830	76830	76830	307320	
			Remuneration to other	Man month	22993	12	12	12	12	0	275916	275916	275916	275916	1103664	
			Honorarium to Community Staffs/ Resource	Lump sum		9	18	18	9	0	60500	101000	101000	60500	323000	
			Lump sum		60	60	60	60	0	360000	360000	360000	360000	1440000		
Sub Total (1.2.6)						84	93	93	84	0	773246	813746	813746	773246	3173984	
1.2.7		Operational Expenses of Training Cell	Vehicle Hiring Charges	Per day	1250	3	3	3	3	0	3750	3750	3750	3750	15000	
			TA/DA	Per Month	15000	5	5	5	5	0	75000	75000	75000	75000	300000	
			Other office expenses	Per Month	1000	3	3	3	3	0	3000	3000	3000	3000	12000	
Sub Total (1.2.7)						11	11	11	11	0	81750	81750	81750	81750	327000	
Total of Sub component (1.2)						147	178	181	154	96	1610996	1966496	2003246	1710746	7291484	
Sub-component 1.3- Capacity Building and Training of project	1.3.1	1.3.1.1	Training to project staffs	35 persons per days on an average	24500	140	140	140	140	560	3430000	3430000	3430000	3430000	13720000	
		1.3.1.2	Training to Trainers Pool	35 persons per days on an average	24500	18	21	21	15	75	441000	514500	514500	367500	1837500	
Sub Total (1.3.1)						158	161	161	155	635	3871000	3944500	3944500	3797500	15557500	
Total of Sub component (1.3)						158	161	161	155	635	3871000	3944500	3944500	3797500	15557500	
Monitoring, Evaluation & Communication	1.4.1.1		SHG/ VO/BLF Audit Fee	200/500/1500 per unit respectively	0/500/1500											
	1.4.1.2		Convergence Workshop	35 persons per days on an average (Non Residential)	10500	4	4	4	4	16	42000	42000	42000	42000	168000	
	1.4.1.3		Mobilization Drive Exp	Per Unit	3000	44	66	66	66	242	132000	198000	198000	198000	726000	
	1.4.1.4		Campaigns, Wall Painting, Socchna Patals	Lumpsum						0		200000	400000	400000	1000000	
	1.4.1.5		Community managed	Per Village	5500	190	190	190	190	760	1045000	1045000	1045000	1045000	4180000	
	1.4.1.6		Total of Sub	Lumpsum		190					200000	200000	200000	200000	800000	
TOTAL OF COMPONENT - I Community Institutional Development						733	599	602	569	1749	6900996	7595996	7832746	7393246	29722984	
Component- II Community Investment Fund																
2.1 ICF- 1st Tranche			Grants to CBOs to Finance First Phase CIF	ICF to SHGs						0				0		
				ICF to SHGs through Vos						0				0		
			Sub Total of Sub Component of 2.1			0	0	0	0	0	0	0	0	0		

DPCU - GAYA

Budget Head	Sub-Head	Budget Line	Account Heads	Particulars	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
	2.2 CIF- 2nd Tranche		Grants to CBOs through VOs to Finance Second Phase CIF								0					0	
	2.3 CIF- 3rd- Social Service & Service Sector, Livelihoods, CIF	2.3.1	Food Security								0					0	
		2.3.2	Asset & Income Generation (Producers' Groups/ EAG Groups)								0					0	
		2.3.3	Piloting Social Risk Management Interventions (HRF)								0					0	
		2.3.4	Tribal Development Plan								0					0	
		2.3.5	Skill Building (for employment)								0					0	
	Total of Sub Component 2.3						0	0	0	0	0	0	0	0	0	0	
	Total Component II - Community Investment Fund						0	0	0	0	0	0	0	0	0	0	
Component- IV Project Management Unit																	
4.1 Monitoring and Evaluation & Communication	4.1.1 Monitoring and Evaluation		Review and workshop of staff and partners	Review	35 persons per days on an average	10500	24	24	24	24	96	252000	252000	252000	252000	1008000	
				Workshops & Meeting	35 persons per days on an average	10500	6	6	6	6	24	63000	63000	63000	63000	252000	
				Exposure visits	35 persons per days on an average	10500	3	3	3	3	12	31500	31500	31500	31500	126000	
				Total of 4.1.1						33	33	33	33	132	346500	346500	346500
	4.1.2 Communication		District specific materials -Print, A/V, other format	Printing and Advertisement	Lump sum								200000	300000	300000	200000	1000000
			Local branding, Media relation, Brainstorming events		Lump sum								100000	100000	100000	100000	400000
			Other Communication Material & Services		Lump sum								150000	150000	150000	150000	600000
	Total 4.1.2						0	0	0	0	0	450000	550000	550000	450000	2000000	
	Total of sub component (4.1)						33	33	33	33	132	796500	896500	896500	796500	3386000	
	4.2 Salary	4.2.1 Salary / Honorarium		Salary / Honorarium	Salary to project Staffs	Per Month*	170000	3	3	3	3	12	510000	510000	510000	510000	2040000
Outsourced services					Per Month	10000	3	3	3	3	12	30000	30000	30000	30000	120000	
Honorarium to Interns					Lump sum									0			
Total of sub component (4.2)						6	6	6	6	24	540000	540000	540000	540000	2160000		
4.3 Other Operating Expenditure	4.3.1 furniture and Fixture and office equipments etc		Furniture and Fixture and office equipments etc	Lump sum								150000	150000	150000	150000	600000	
	4.3.2 Administrative Expenses		Administrative Expenses	Office Rent	Per Month	15000	3	3	3	3	12	45000	45000	45000	45000	180000	
				Equipment maintenance/ Vehicle Hiring charges	Per Month	15000	3	3	3	3	12	45000	45000	45000	45000	180000	
				TADA Expenses	Per Month	30000	3	3	3	3	12	90000	90000	90000	90000	360000	
				Telephone/Fax/Internet/Data Printing & Stationery	Per Month	35000	3	3	3	3	12	105000	105000	105000	105000	420000	
				Books, periodicals	Per Month	10000	3	3	3	3	12	30000	30000	30000	30000	120000	
				Electricity	Per Month	8000	3	3	3	3	12	24000	24000	24000	24000	96000	
				Generator	Per Month	2000	3	3	3	3	12	6000	6000	6000	6000	24000	
				Other office expenses	Per Month	15000	3	3	3	3	12	45000	45000	45000	45000	180000	
Total of 4.3.2						27	27	27	27	108	420000	420000	420000	420000	1680000		
Total of sub component (4.3)						27	27	27	27	108	570000	570000	570000	570000	2280000		
Total Component IV						66	66	66	66	264	1906500	2006500	2006500	1906500	7826000		
Grand Total (I, II & IV)						799	665	668	635	2013	8807496	9602496	9839246	9299746	37548984		

BODHGAYA

Sl.	DESCRIPTION OF PROGRAM	Overall Target for the project period	Cumulative Achiev. By Dec, 09	Estimated Cumul. Achiev. by March, 10	Plan for the FY 2010-11				Total Planned achiev. for the FY-2010-11	Cumul. Achievt. by the end of Mar, 11
					Q-1	Q-2	Q-3	Q-4		
A.	GEOGRAPHICAL COVERAGE/OUTREACH									
1	No. of Panchayats	17	17	17	-	-	-	-	0	17
2	No of revenue villages to be covered	103	72	84	7	5	7	-	19	103
Result-1	Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.									
Indicator-1.1	Information about the rules of engagement related to the project available to at least 80% of intended participant households									
1.1.1	Total number of HH in planned village (as per the census 2001)	19100	10312	14500	1420	1500	1680	-	4600	19100
1.1.2	No. of village profile entered into the MIS	103	72	84	7	5	7	-	19	103
1.1.3	No. of Internal CRPs round organised	6	3	4	1	-	1	-	2	6
1.1.4	No. of community events and other events organised for community mobilization	10	2	3	2	2	3	3	10	13
Indicator-1.2	SHGs established, covering at least 80% of the target households, 60% of formed SHGs into VO; and 40% of the formed VOs into BLF.									
1.2.1 a.	No. of SHG formed by Project Staff		300	386	50	72	36		158	544
1.2.1.b	No. of SHG formed by Internal CRPs		476	516	64		54		118	634
1.2.1.c	No. of SHG formed by VO.				4	8	10		22	22
	TOTAL SHG FORMED	1200	776	902	118	80	100	0	298	1200
1.2.2	No of Targeted HH part of SHG	14325	9312	11040	1200	960	1125	-	3285	14325
1.2.2	No. of villages to saturate with atleast 80% of target population	103	62	72	10	12	6	3	31	103
1.2.3	No. of Village Organisation Formed	100	40	52	14	15	10	9	48	100
1.2.4	No. of SHGs Part of Village Organisation	976	496	592	112	120	80	72	384	976
1.2.5	No. of model / Immersion VO formed	15	2	3	3	3	3	3	12	15
1.2.6	No. of Block Level Federations Formed	3	2	-	1				1	3
1.2.7	No. of Village Organisations part of CBF (Cluster based federation)	60	28	30	15	5	5	5	30	60
1.2.8	COMMUNITY CADRES									
1.2.8.a	Number of CM identified and trained	180	50	100	40	32	41	-	113	213
1.2.8.b	Number of CM working	150	50	95	22	18	15	-	55	150
1.2.9.a	Number of Book Keepers identified / trained /	105	45	57	15	15	9	9	48	105
1.2.9.b	Number of Book Keepers working	35		15	5	5	7	3	20	35
1.2.10.a	Number of Internal CRPs identified / trained	300	120	120	30	40	50	60	180	300
1.2.10.b	Number of Internal CRPs working	235	80	80	30	35	40	50	155	235
1.2.11.a	Number of VRP identified/trained	280	101	101	114	30	35		179	280
1.2.11.b	Number of VRP working	235	86	86	109	20	20		149	235
1.2.12.a	Number of Jeevika Saheli Identified/trained	8	-		3	2	2	1	8	8
1.2.12.b	Number of Jeevika Saheli working	5				1	2	2	5	5
1.2.13.a	Number of Bank Mitra identified/trained	8	5	5	3				3	8
1.2.13.b	Number of Bank Mitra working	7		4		3			3	7
1.2.14.a	Number of resource persons identified/trained	4			2	1	1		4	4
1.2.14.b	Number of resource person working	4				2	1	1	4	4
1.2.15	No. of groups completely managed by CMs	1200	617	690	60	80	95	100	335	1025
Indicator-1.3	At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time									
1.3.1	No of VOs having Bank Account	100	28	43	11	12	15	10	48	91
1.3.2	No. of VO registered	100			20	10	10	11	51	51
1.3.3	No. of VO Community Action Plan received funding	10				1	2	1	4	4
	No. of VO running independent enterprise	5	2	2		1	1	1	3	5
1.3.4	Number of VO participating in HRF	100	2	26	15	13	14	15	57	83
1.3.5	Total amount of Health saving mobilizer	470640	7800	103120	88610	90210	92670	96030	367520	470640
1.3.6	CIF Amount Disbursed under HRF	15000000	100000	36200000	2250000	1950000	2100000	2250000	8550000	44750000
1.3.7	Number of HHs covered under HRF	9600	284	2864	1440	1248	1344	1440	5472	8336
Indicator-1.4	At least US\$11.9 million (Rs. 5.7 crores) beneficiary savings mobilized leveraging US\$17.8 million (Rs. 8.5 crores) of financial institution lending and US\$23.8 million (Rs.11.4 crores) of inter-lending									
1.4.1	Amount of Saving Mobilized	28349990	26916838	27163366	95760	82944	42400	103680	324784	27488150
1.4.2	No. of SHGs having Bank A/C	1200	562	745	130	95	80	100	405	1150
1.4.3	No. of Groups to be Credit Linked with Banks	1200	316	422	70	100	100	80	350	772
1.4.4	Amount Loaned by Banks to SHG	60000000	948000	1542800	350000	500000	800000	600000	1935000	20892800
1.4.5	Total Cumulative amount interloaned	41000000	394552	405452	13500	12355	64600	154239	244694	650146
1.4.6	No. of SHG members linked with insurance programme.	7200	323	350	400	450	610	513	1973	2323
1.4.7.a	No. of migrated members	3676			700	176	1000	1500	3376	3376
1.4.7.b	No. of SHG channelling remittance	50				5	10	15	30	30
1.4.7.c	No. of families benefitted	1500				15	30	45	90	90
Result-2	Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment									
Indicator-2.1	At least 50% of CIF is made for the productive asset generating sustained income									
2.1.1	No of groups to complete Micro Planning exercise	1200	562	717	112	107	95	85	399	1116
2.1.2	No. of Groups received ICF	1200	381	717	112	107	95	85	399	1116
2.1.3	Amount Disbursed under ICF (Crores)	60000000	6884800	32265000	0.56	0.85	0.48	0.43	2.31	55800000
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.	30000000			3959000	1325000	5376000	1100000	11760000	11760000
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU	150				30	50	70	150	150
Indicator-2.2	Food security increased for 80% of target households as compared to the baseline									
2.2.1	Number of VO participating in FSF	100	6	24	15	16	12	13	56	80
2.2.2	Number of HHs covered under Food Security Fund (FSF)	14400	750	2010	1440	1470	1152	1160	5222	7232
2.2.3	Amount disbursed under FSF	20000000	422250	4800000	300000	3200000	2400000	2600000	11200000	16000000
Indicator-2.3	At least 5,000 direct jobs created. through project facilitation & at least 75% of them are getting sustained income.									
2.3.1	Number of Service Sector identified	5				3			3	3
2.3.2	Number of youths trained & certified.	200				25	35	40	100	100
2.3.3	Amount of CIF disbursed under service sector program.	1000000				125000	175000	200000	500000	500000
2.3.4	No of youth recd ICF	200				25	35	40	100	100
2.3.5	Number of youth placed and earning sustained income.	170				20	30	35	85	85
Result - 3	Establishment and operationalization of Technical Assistance Fund.									
Indicator-3.1	At least 5 major business linkages established through public/private partnership by CBOs									
3.1.1	No of PG Formed	6		1		1	1	1	3	4
3.1.2	No. of HHs linked through partners	7000		500		500	1500	1000	3000	3500
Indicator-3.2	At least 3 new partners are inducted to promote additional microfinance activity with total turn over of US\$0.71 million (Rs.0.34 crores)									
E.	SOCIAL DEVELOPMENT INITIATIVE									
1	Total No of SHG members made how to sign.	11000	3131	4000	1000	900	1200	600	3700	7700
2	No. of SHGs following atleast one the Non-negotiables	1035	585	685	100	50	100	100	350	1035
3	No. of SHG HHs linked with Social Security Programme	5000	300	500	800	500	500	500	2300	2800
4	Sanitation Programme initiated with number of SHGs	5000		320	800	400	600	700	2500	2820

BPIU - BODHGAYA

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total					
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4						
Component- I Community Institutional Development																					
Sub-component 1.1- Formation & Development of CBOs	1.1.1 Salary, Remuneration & Honorarium	1.1.1.1	<u>Remuneration on to Project Staffs:</u>	BPM remuneration	Man month	25828	3	3	3	3	12	77484	77484	77484	77484	309936					
				AC Remuneration	Man month	14784	18	18	18	18	72	266112	266112	266112	266112	1064448					
				CC Remuneration	Man month	11553	45	45	45	45	180	519885	519885	519885	519885	2079540					
				Accountant Remuneration	Man month	14784	3	3	3	3	12	44352	44352	44352	44352	177408					
				Office Assistant Remuneration	Man month	10835	3	3	3	3	12	32505	32505	32505	32505	130020					
			1.1.1.2	<u>Honorarium /Expenses to Community Staffs</u>	Honorarium to CMs	Man month	1750	294	339	414	414	1461	514500	593250	724500	724500	2556750				
					Honorarium to Internal CRPs	Man days	230	1800		1800		3600	414000	0	414000	0	828000				
					Honorarium to Skilled Extension Worker	Lump sum	50000	1	1	1	1	4	50000	50000	50000	50000	200000				
					Honorarium to JRP	Man month	3000	3	3	3	3	12	9000	9000	9000	9000	36000				
					Honorarium to Village Resource Persons	Man month	1500	480	490	417	420	1807	720000	735000	625500	630000	2710500				
		Honorarium to Bank mitra			Man month	3000	12	21	21	21	75	36000	63000	63000	63000	225000					
		Honorarium to Trainers			Lump sum	50000	1	1	1	1	4	50000	50000	50000	50000	200000					
		Honorarium to Book keepers			Man month	2500	60	75	96	105	336	150000	187500	240000	262500	840000					
		1.1.1.3	<u>Outsourced Services</u>	Outsourced services of Guard cum peon	Man month	3000	6	6	6	6	24	18000	18000	18000	18000	72000					
				Outsources services of Data Entry Operator	Man month	5300	6	6	6	6	24	31800	31800	31800	31800	127200					
		Sub Total (1.1.1)							2736	1015	2838	1050	7639	2983638	2727888	3216138	2829138	11756802			
		1.1.2 Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	1.1.2.1	<u>Furniture & Fixtures/ Office Equipments/ Computers/ Fax/UPS etc</u>	Furniture & Fixtures/ Office Equipments/ Computers/Fax/ UPS etc	Lump-sum						0					200000				
					Sub Total (1.1.2)							0	0	0	0	0	100000	25000	50000	25000	200000
					Sub Total (1.1.2)							0	0	0	0	0	100000	25000	50000	25000	200000
		1.1.3	1.1.3.1	<u>BPIU Level</u>	Office Rent	Per month	8000	3	3	3	3	12	24000	24000	24000	24000	96000				
					Equipment maintenance/hiring charges	Per month	7500		3	3	3	3	12	22500	22500	22500	22500	90000			
					Vehicle Hiring Charges	Per month	20000	3	3	3	3	12	60000	60000	60000	60000	240000				
					TA/DA to Block level staffs	Per month	80000	3	3	3	3	12	240000	240000	240000	240000	960000				
Telephone/Fax/Internet	Per month				6000	3	3	3	3	12	18000	18000	18000	18000	72000						
Printing & Stationery	Per month				8000	3	3	3	3	12	24000	24000	24000	24000	96000						
Books/Periodicals/Newspapers	Per month				2000	3	3	3	3	12	6000	6000	6000	6000	24000						
Electricity & Generator Expenses	Per month				15000	3	3	3	3	12	45000	45000	45000	45000	180000						

BPIU - BODHGAYA

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total		
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4			
Sub-component 1.2- Capacity Building and Training of CBOs		1.2.2.2	Exposure Visits	Exposure visit district but within state	an average	35000	7	4	8	5	24	245000	140000	280000	175000	840000		
				Solidarity Events like Women day, republic day celebration etc	per event	5000	3	2	3	2	10	15000	10000	15000	10000	50000		
		Sub Total (1.2.2)						72	71	84	60	287	371700	243000	421900	289800	1326400	
		1.2.3	1.2.3.1	Training to BLF Members		1 training consisting 35 persons per day	12250	3		3		6	36750	0	36750	0	73500	
				Exposure Visits	Exposure visit outside district but within state	one Exposure visit of 35 persons on an average	35000		1		2	3	0	35000	0	70000	105000	
					Solidarity Events like Women day, republic day celebration etc	per event	10000	6	6	9	6	27	60000	60000	90000	60000	270000	
			Sub Total (1.2.3)						9	7	12	8	36	96750	95000	126750	130000	448500
		1.2.4	1.2.4.1	Training of Community Cadre		One training consisting 35 persons per day on an average	12250	25	30	30	15	100	306250	367500	367500	183750	1225000	
			1.2.4.2	Training to CRPs			12250	6	6	3	6	21	73500	73500	36750	73500	257250	
			1.2.4.3	Training to Book Keepers			12250		1		1	2	0	12250	0	12250	24500	
		Sub Total (1.2.4)						31	37	33	22	123	379750	453250	404250	269500	1506750	
	1.2.5	1.2.5.1	Review		One Review consisting 20 person per day on an average	3000	25	25	25	25	100	75000	75000	75000	75000	300000		
		1.2.5.2	Training to project staff	Residential	Per person per day	350	100	100	100	100	400	35000	35000	35000	35000	140000		
				Non - Residential	Per person per day	150	200	200	200	200	800	30000	30000	30000	30000	120000		
		1.2.5.3	Exposure Visits		One Exposure visit of 20 persons	10000		1	1	1	3	0	10000	10000	10000	30000		
		Sub Total (1.2.5)						325	326	326	326	1303	140000	150000	150000	150000	590000	
	Total of Sub-component (1.2)							654	587	580	496	2317	1295200	1141750	1427400	1027300	4891650	
	Total component 1							4116	2430	4313	2564	13423	7797138	6839938	7544838	7320938	29502852	
Component- II Community Investment Fund																		
Component- II Community Investment Fund	2.1 CIF- 1st Tranche		Grants to CBOs to Finance First Phase CIF	CF to SHG			25	40	20	35	120	1250000	2000000	1000000	1750000	6000000		
				HGs thro			75	104	60	65	304	3750000	5200000	3000000	3250000	15200000		
	2.2 CIF- 2nd Tranche		Grants to CBOs through VOs to Finance Second Phase CIF				10	10	12	14	46	800000	800000	960000	1120000	3680000		
	2.3 CIF- 3rd- Social Service & Service Sector,	2.3.1	Food Security				10	15	10	10	45	2000000	3000000	2000000	2000000	9000000		
		2.3.2	Groups/ EAG Groups)				1	3	1	2	7	800000	2400000	800000	1600000	5600000		
		2.3.3	Interventions (HRF)				16	14	15	17	62	2400000	2100000	2250000	2550000	9300000		
		2.3.4	Tribal Development Plan								0					0		
	2.3.5	Skill Building (for employment)					40	50	60	150	0	200000	250000	300000	750000			
	Total Component II							137	226	168	203	734	11000000	15700000	10260000	12570000	49530000	
	Grand Total (Component I & II)							4253	2656	4481	2767	14157	18797138	22539938	17804838	19890938	79032852	

BPIU - DOBHI

Dobhi block is a model as well as immersion block of the project in Gaya. Dobhi is the Block which is part of Gaya district consists of 13 Panchayats and 118 revenue villages. We are planned to cover all the 13 Panchayats and 118 revenue villages in the financial year 2010-2011.

The major livelihood activity in the region are agriculture (Paddy, Wheat and Vegetables) cultivation and livestock mainly piggery. Apart from that, non-farm livelihood activities like incense stick formation; blanket weaving also contributes to the rural economy. Chatra district of Jharkhand is situated on the south border of the block which is a renowned market for vegetables and in view of that we have an opportunity to link the households with production and selling of vegetables.

The planning for this financial year is graduating from formation to intervention via capacity building.

Goal

To Cover and saturate all the 13 Panchayats and 118 revenue villages till second quarter of financial year 2010.

100% targeted HHs covered in the form of SHGs and 80% of the SHGs federated into Village Organizations by March'10.

90% of the total SHGs & VOs formed got trained on all the modules by March'10.

95% of new SHGs formed have their bank A/c opened & 100% SHGs who have their A/c opened got CIF by March'10.

To link up government social security schemes with at least 70% SHGs households.

80% of the SHGs would be linked with any livelihood activities like Sri, SWI. Vermicomposting, Green manuring, piggery, goatery and incense stick formation.

Strategies

1. 15 CRP Drive in villages
Formation of SHGs by old VOs
2. Developing training pool for institution capacity building
Developing community resource person for different layer of institution building CRPs drive for SHG & VO formation

3. Developing community cadres for facilitation of community institution like boo keepers, specialized community mobilizes & Community Resource Persons for training.
Planning to develop capacity of VOs as well as SHG members for imparting training to CBOs
4. Capacity building of community mobilizers for bank A/C opening, bank linkage documentation preparation and micro planning.
Developing community cadres (Bank Mitra) for proper coordination between bank and SHG, VOs
Rapport building with bank officials
5. Specialized pool of project staffs for Social Security programmes
Liasioning with Govt. Officials Developing Social security conversion profile of each SHG households developing special community cadres for conversion of social security schemes.
6. Planning for livelihood mapping for identification of various livelihood options.
Technical support from partners for the identified livelihood activities
Capacity building of VRPs
Developing cadres of Master VRPs
Creating awareness among villagers through different awareness generation activities like Nukkad natak, campaign, Workshop, Kisan days, exposure visits etc
7. Planning for livelihood mapping for identification of various livelihood options.
Technical support from partners for the identified livelihood activities
Capacity building of VRPs
Developing cadres of Master VRPs
Creating awareness among villagers through different awareness generation activities like Nukkad natak, campaign, Workshop, Kisan days, exposure visits etc

Support from DPCU/SPMU

Support needed in Liasioning with different concerned agencies for implementation ad support at District level.

Timely monitoring the implementation of BPIU and encounter the bottle necks at strategic level and field level.

Time to time research and documentation and specific suggestions to BPIU in thematic areas.

Summary of Budget

Name of BPIU	CID (Rs. Crores)				CIF (Rs Crores)				Total Budget (Rs Crores)
	Institution buildings (in Crores)	Capacity Building (in Crores)	Total CID (in Crores)	% of total budget	ICF/ General CIF (in Crores)	LH/SD/ Jobs etc CIF (in Crores)	Total CIF (in Crores)	% of Total Budget	
DOBHI	2.51486	0.501925	3.016785	30.23	3.09	3.8705	6.9605	69.77	9.977285

DOBHI

Sl.	DESCRIPTION OF PROGRAM	Cumulative Achiev. By Dec, 09	Estimated Cumul. Achiev. by March, 10	Plan for the FY 2010-11				Total Planned achievt. for the FY 2010-11	Cumul. Achiev. by the end of Mar, 11
				Q-1	Q-2	Q-3	Q-4		
A. GEOGRAPHICAL COVERAGE/OUTREACH									
1	No. of Panchayats	12	12	1				1	13
2	No of revenue villages to be covered	96	105	2	3	4	4	13	118
Result-1	Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.								
Indicator-1.1 Information about the rules of engagement related to the project available to at least 80% of intended participant households									
1.1.1	Total number of HH in planned village (as per the census 2001)	12555	13875	1500	1350	1500	1200	5550	19425
1.1.2	No. of village profile entered into the MIS	81	105	2	3	4	4	13	118
1.1.3	No. of Internal CRPs round organised	3	4	1		1		2	6
1.1.4	No. of community events and other events organised for community mobilization	3	4	2	2	3	3	10	14
Indicator-1.2 Self managed self help groups (SHGs) established, covering at least 80% of the target households, 60% of formed SHGs into VO; and 40% of the formed VOs into BLF.									
1.2.1 a.	No. of SHG formed by Project Staff			20	60	20	50	150	150
1.2.1.b	No. of SHG formed by Internal CRPs			60		60		120	120
1.2.1.c	No. of SHG formed by VO.			20	30	20	30	100	100
	TOTAL SHG FORMED	837	904	100	90	100	80	370	1274
1.2.2	No of Targeted HH part of SHG	10044	11100	1200	1080	1200	960	4440	15540
1.2.2	No. of villages to saturate with atleast 80% of target population	64	79	6	8	8	8	30	109
1.2.3	No. of Village Organisation Formed	26	45	15	10	15	15	55	100
1.2.4	No. of SHGs Part of Village Organisation	296	480	120	80	120	120	440	920
1.2.5	No. of model / Immersion VO formed	4	4		3	5	3	11	15
1.2.6	No. of Block Level Federations Formed				1	1	1	3	3
1.2.7	No. of Village Organisations part of CBF (Cluster based federation)			15		15	15	45	45
1.2.8 COMMUNITY CADRES									
1.2.8.a	Number of CM identified and trained	158	226	37	66	37	30	170	396
1.2.8.b	Number of CM working	79	113	12	33	12	10	67	180
1.2.9.a	Number of Book Keepers identified / trained /		5	30	20	30	30	110	115
1.2.9.b	Number of Book Keepers working		5	20	5	8	8	41	46
1.2.10.a	Number of Internal CRPs identified / trained	35	45	45	45	35	35	160	205
1.2.10.b	Number of Internal CRPs working	35	35	35	35	35	35	140	175
1.2.11.a	Number of VRP identified/trained	56	56	310				310	366
1.2.11.b.	Number of VRP working	56	56	155				155	211
1.2.12.a.	Number of Jeevika Saheli Identified/trained			38	20	15	17	90	60
1.2.12.b	Number of Jeevika Saheli working			24	8	5	8	45	45
1.2.13.a	Number of Bank Mitra identified/trained	4	4	2	2	2	2	8	12
1.2.13.b	Number of Bank Mitra working	4	4	1	1	2	2	6	10
1.2.14.a	Number of resource persons identified/trained			2	5	4	5	16	16
1.2.14.b	Number of resource person working				3	3	2	8	8
1.2.15	No. of groups completely managed by CMs	727	835	75	65	75	55	270	1105
Indicator-1.3 At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time									
1.3.1	No of VOs having Bank Account	24	35	15	10	15	15	55	90
1.3.2	No. of VO registered			9	7	10	19	45	45
1.3.3	No. of VO Community Action Plan received funding		2		2	2		4	6
	No. of VO running independent enterprise								
1.3.4	Number of VO participating in HRF	7	16	15	19	20	20	74	90
1.3.5	Total amount of Health saving mobilizer	12600	23040	37440	51840	73440	95040	257760	280800.00
1.3.6	CIF Amount Disbursed under HRF	350000	1250000	2250000	2850000	3000000	3000000	11100000	12350000
1.3.7	Number of HHs covered under HRF			1440	1824	1920	1920	7104	8640
Indicator-1.4 At least US\$11.9 million (Rs. 5.7 crores) beneficiary savings mobilized leveraging US\$17.8 million (Rs. 8.5 crores) of financial institution lending and US\$23.8 million (Rs.11.4 crores) of inter-lending									
1.4.1	Amount of Saving Mobilized	1882002	1576105	1123200	1232640	1342080	1445760	5143680	
1.4.2	No. of SHGs having Bank A/C	512	700	100	120	120	120	460	1160
1.4.3	No. of Groups to be Credit Linked with Banks	244	400	100	100	75	75	350	750
1.4.4.	Amount Loaned by Banks to SHG	4470000	8000000	5000000	5000000	3750000	3750000	17500000	25500000
1.4.5	Total Cumulative amount interloaned								
1.4.6	No. of SHG members linked with insurance programme.	0	500	500	500	500	500	2000	2500
1.4.7.a	No. of migrated members			200	300	500	1000	2000	2000
1.4.7.b	No. of SHG channelizing remittance			100	150	250	500	1000	1000
1.4.7.c	No. of families benefitted			200	300	500	1000	2000	2000
Result-2	Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment								
Indicator-2.1 At least 50% of CIF is made for the productive asset generating sustained income									
2.1.1	No of groups to complete Micro Planning exercise	436	582	140	130	138	110	518	1100
2.1.2	No. of Groups received ICF	436	582	140	130	138	110	518	1100
2.1.3	Amount Disbursed under ICF (Crores)	1.14	1.87	0.70	0.65	0.69	0.55	2.59	4.46
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.	1972059	608200	5300000	1850000	5455000	800000	13405000	14013200
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU		5200	8000	1450	9410	200	19060	24260
Indicator-2.2 Food security increased for 80% of target households as compared to the baseline									
2.2.1	Number of VO participating in FSF	7	20	10	10	15	15	50	70
2.2.2	Number of HHs covered under Food Security Fund (FSF)	1015	2880	1440	1440	2160	2160	7200	10080
2.2.3	Amount disbursed under FSF	525000	3125000	2000000	2000000	3000000	3000000	10000000	13125000
Indicator - 2.3 At least 5,000 direct jobs created, through project facilitation & at least 75% of them are getting sustained income.									
2.3.1	Number of Service Sector identified				1	1	1	3	3
2.3.2	Number of youths trained & certified.					75	75	150	150
2.3.3	Amount of CIF disbursed under service sector program.					375000	375000	750,000	750000
2.3.4	No of youth recd ICF					75	75	150	150
2.3.5	Number of youth placed and earning sustained income					70	70	140	140
Result - 3	Establishment and operationalization of Technical Assistance Fund.								
Indicator- 3.1 At least 5 major business linkages established through public/private partnership by CBOs									
3.1.1	No of PG Formed			1	1	1		3	3
3.1.2	No. of HHs linked through partners			50	50	50		150	150
Indicator- 3.2 At least 3 new partners are inducted to promote additional microfinance activity with total turn over of US\$0.71 million (Rs.0.34 crores)									
G SOCIAL DEVELOPMENT INITIATIVE									
1	Total No of SHG members made Signature Literacy	1968	3000	1500	2000	2000	2000	7500	10500
2	No. of SHGs following atleast one the Non-negotiables	606	615	50	75	100	100	325	940
3	No. of SHG HHs linked with Social Security Programme	250	250	150	150	200	100	600	850
4	Sanitation Programme initiated with number of SHGs	17		15	15	15		45	62

BPIU - DOBHI

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total		
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4			
Component- I Community Institutional Development																		
Sub-component 1.1- Formation & Development of CBOs	1.1.1 Salary, Remuneration & Honorarium	1.1.1.1	<u>Remuneration to Project Staffs:</u>	BPM remuneration	Man month	25828	3	3	3	3	12	77484	77484	77484	77484	309936		
				AC Remuneration	Man month	14784	18	18	18	18	72	266112	266112	266112	266112	1064448		
				CC Remuneration	Man month	11553	45	45	45	45	180	519885	519885	519885	519885	2079540		
				Accountant Remuneration	Man month	14784	3	3	3	3	12	44352	44352	44352	44352	177408		
				Office Assistant Remuneration	Man month	10835	3	3	3	3	12	32505	32505	32505	32505	130020		
			1.1.1.2	<u>Honorarium /Expenses to Community Staffs</u>	Honorarium to CMs	Man month	1750	375	474	510	540	1899	656250	829500	892500	945000	3323250	
					Honorarium to Internal CRPs	Man days	230	1800	2700	2700	2700	9900	414000	621000	621000	621000	2277000	
					Honorarium to Skilled Extension Worker	Lump sum	50000	1	1	1	1	4	50000	50000	50000	50000	200000	
					Honorarium to JRP	Man month	3000	6	6	6	6	24	18000	18000	18000	18000	72000	
					Honorarium to Village Resource Persons	Man month	1500	633	633	633		1899	949500	949500	949500	0	2848500	
					Honorarium to Bank mitra	Man month	3000	15	18	24	30	87	45000	54000	72000	90000	261000	
		Honorarium to Trainers			Lump sum	20000	1	1	1	1	4	20000	20000	20000	20000	80000		
		1.1.1.3	<u>Outsourced Services</u>	Honorarium to Book keepers	Man month	2500	75	90	114	138	417	187500	225000	285000	345000	1042500		
				Honorarium to Others including to community cadre	Lump sum	20000	1	1	1	1	4	20000	20000	20000	20000	80000		
				Outsourced services of Guard cum peon	Man month	3000	6	6	6	6	24	18000	18000	18000	18000	72000		
				Outsourced services of Data Entry Operator	Man month	5300	6	6	6	6	24	31800	31800	31800	31800	127200		
		Sub Total (1.1.1)							2991	4008	4074	3501	14574	3350388	3777138	3918138	3099138	14144802
		1.1.2 Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	1.1.2.1	<u>Furniture & Fixtures/ Office Equipments/ Computers/ Fax/UPS etc</u>	Furniture & Fixtures/ Office Equipments/ Computers/Fax/ UPS etc	Lump-sum						0					200000	
					Sub Total (1.1.2)							0	0	0	0	0	50000	50000
		1.1.3.1	<u>BPIU Level</u>	Office Rent	Per month	8000	3	3	3	3	12	24000	24000	24000	24000	96000		
				Equipment maintenance/hiring charges	Per month	7500	3	3	3	3	12	22500	22500	22500	22500	90000		
				Vehicle Hiring Charges	Per month	20000	3	3	3	3	12	60000	60000	60000	60000	240000		
				TA/DA to Block level staffs	Per month	80000	3	3	3	3	12	240000	240000	240000	240000	960000		
				Telephone/Fax/Internet	Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000		
				Printing & Stationery	Per month	8000	3	3	3	3	12	24000	24000	24000	24000	96000		

BPIU - DOBHI

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total				
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4					
Sub-component 1.1 - Formation & Development of CBOs	1.1.3 Operational Expenses- BPIU			Books/Periodicals/Newspapers	Per month	2000	3	3	3	3	12	6000	6000	6000	6000	24000				
				Electricity & Generator Expenses	Per month	15000	3	3	3	3	12	45000	45000	45000	45000	180000				
				Expenses related to community meeting	Lump sum								50000	50000	50000	50000	200000			
				Other office expenses	Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000				
						G B meeting	No. of Meetings	10000	24	17	25	34	100	240000	170000	250000	340000	1000000		
						VO Meeting Expenses	one meeting of 36 persons on an average	1800	360	420	510	600	1890	648000	756000	918000	1080000	3402000		
			1.1.3.2	VO		VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard /Chalks/Duster/ Mug/Glass etc (One time)	No. of Vos	20000	15	10	15	15	55	300000	200000	300000	300000	1100000		
						Administrative/ Other Expenses	Per month per VO	3000	180	210	255	300	945	540000	630000	765000	900000	2835000		
						BLF Meeting Costs	No. of Meetings	6000		3	6	9	18	0	18000	36000	54000	108000		
						BLF GB Meeting	No of Meeting	50000		1	1	1	3	0	50000	50000	50000	150000		
						BLF Establishment Costs: Dari/Blackboard /Chalks/Duster/ Mug/Glass etc (one time)	No. of BLFs	10000		1	1	1	3	0	10000	10000	10000	30000		
						BLF Office Rent/Other Expenses(BLF formation/TA/D A/ Conveyance etc.)	No. of BLFs per month	10000		3	6	9	18	0	30000	60000	90000	180000		
						Sub Total (1.1.3)			606	692	846	996	3140	2235500	2371500	2896500	3331500	10835000		
						Total of sub component-(1.1)			3597	4700	4920	4497	17714	5635888	6198638	6864638	6480638	25179802		
		1.2.1 Capacity Building of SHGs		1.2.1.1	Training of SHG Members		1 training consisting 30 persons	150	246	208	222	172	848	36900	31200	33300	25800	127200		
						1.2.1.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500	20	20	30	15	85	90000	90000	135000	67500	382500
								Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	10	5	10	4	29	80000	40000	80000	32000	232000
								Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000	1	1			2	35000	35000	0	0	70000
								Sub Total (1.2.1)			277	234	262	191	964	241900	196200	248300	125300	811700
				1.2.2.1	Training of VO Members		1 training consisting 30 persons on an average for one day	300	50	65	65	65	245	15000	19500	19500	19500	73500		

BPIU - DOBHI

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total			
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4				
Sub-component 1.2- Capacity Building and Training of CBOs	1.2.2 Capacity Building of Vos	1.2.2.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500	10	10	15	15	50	45000	45000	67500	67500	225000			
				Exposure visit outside block but within district		8000	15	20	15	10	60	120000	160000	120000	80000	480000			
				Exposure visit district but within state		35000	2	2	1		5	70000	70000	35000	0	175000			
				Solidarity Events like Women day, republic day celebration etc	per event	5000		3	3	3	9	0	15000	15000	15000	45000			
				Sub Total (1.2.2)				77	100	99	93	369	250000	309500	257000	182000	998500		
	1.2.3 Capacity Building of BLF	1.2.3.1	Training to BLF Members		1 training consisting 35 persons per day	12250		18	18	18	54	0	220500	220500	220500	661500			
				Exposure Visits	Exposure visit outside district but within state	one Exposure visit of 35 persons on an average	35000					0	0	0	0	0			
				Exposure Visits	Solidarity Events like Women day, republic day celebration etc	per event	10000			1	1	2	0	0	10000	10000	20000		
				Sub Total (1.2.3)				0	18	19	19	56	0	220500	230500	230500	681500		
	1.2.4 Capacity Building of Community Cadre	1.2.4.1	Training of Community Cadre		One training consisting 35 persons per day on an average	12250	25	30	30	20	105	306250	367500	367500	245000	1286250			
						1.2.4.2	Training to CRPs	12250	15	15	15	15	60	183750	183750	183750	183750	735000	
						1.2.4.3	Training to Book Keepers	12250	7		7	7	21	85750	0	85750	85750	257250	
				Sub Total (1.2.4)			47	45	52	42	186	575750	551250	637000	514500	2278500			
	1.2.5 Review & Workshop of staffs & partners	1.2.5.1	Review		One Review consisting 20 person per day on an average	3000	18	18	18	18	72	54000	54000	54000	54000	216000			
						1.2.5.2	Training to project staff	Residential	Per person per day	350	1	1	1	1	4	350	350	350	350
						Non - Residential	Per person per day	150	3	3	3	2	11	450	450	450	300	1650	
		1.2.5.3	Exposure Visits		One Exposure visit of 20 persons	10000	1	1	1		3	10000	10000	10000	0	30000			
		Sub Total (1.2.5)				23	23	23	21	90	64800	64800	64800	54650	249050				
Total of Sub- component (1.2)						424	420	455	366	1665	1132450	1342250	1437600	1106950	5019250				
Total component 1						4021	5120	5375	4863	19379	6768338	7540888	8302238	7587588	30199052				
Component- II Community Investment Fund																			
Component- II Community Investment Fund	2.1 ICF-1st Tranche	Grants to CBOs to Finance First Phase CIF				ICF to SHGs	140	130	138	110	518	7000000	6500000	6900000	5500000	25900000			
						ICF to SHGs through Vos	20	30	20	30	100	1000000	1500000	1000000	1500000	5000000			
	2.2 CIF-2nd Tranche	Grants to CBOs through VOs to Finance Second Phase CIF									0				0				
	2.3 CIF-3rd- Social Service & Service	2.3.1	Food Security					15	15	15	15	60	3000000	3000000	3000000	3000000	12000000		
		2.3.2	Groups/ EAG Groups)					1	1	1		3	250000	250000	250000	0	750000		
		2.3.3	Interventions (HRF)					15	19	20	20	74	2250000	2850000	3000000	3000000	11100000		
		2.3.4	Tribal Development Plan									0					0		
		2.3.5	Skill Building (for employment)							75	75	150	0	0	225000	225000	450000		
Total Component II						191	195	269	250	905	13500000	14100000	14375000	13225000	55200000				
Grand Total (Component I & II)						4242	5315	5644	5113	20284	20268338	21640888	22677238	20812588	85399052				

BPIU - AMAS

Introduction

Total No. of Panchayat :- 9
 Total No. of Village :- 102
 Total No of House hold: - 15600

We observe during field visit that agriculture is the main source of livelihood of our block. .Maximum population depends on traditional agriculture. Excluding agriculture we found, some people engage in forest product and carpet weaving. So, in future we can develop forest product and carpet weaving as a major livelihood in Block but in future we can work on dairy, guttery, piggery, SRI, SWI etc.

Our Block come in new Block, Where Project was started before six moths. 15 CMs are working in BPIU Amas.

MAJOR GOLAS

Geographical outreach

Amas consist of 9 Panchayat and 102 villages. We will cover 9 Panchayat and 81 villages by the end of March 2011. We will enter in 80% villages and 100% Panchayat. This has been planned considering Geography and Demography of Amas

Institution building

We will form 750 SHGs and 12 VO by the end of March 2011. During setting the target we consider over staff strength and CRP drive

Capacity building/ Community cadres

105 CMs , 4 Book keepers ,15 CRPs 25 VRP will be working by the end of March 2011.We will training of all most 80% of SHGs and VOs members. Main parameter setting of this goal is total numbers of group and guidelines given by DPCU and SPMU

Microfinance/CIF/Bank Linkages

75% of total groups (i.e550) will receive CIF and bank linkage by the end of March 2011. Disbursed amount and CIF will be Rupees 27500000.

Social Development

By the end of March 2011 we will disbursed 140000for HRF and 1200000 for FSF .7and12 Vos will be cover under HRF and FSF Respectively. We will disburse HRF, FSF to all Vos, Which are three months old four 1hundred member signatory literate, five hundred SHGs to following Non negotiable, Five hundred house hold linked with social security program and 135 SHGs underestimations program are going to be recovered by the end of March 2011.

Livelihoods

Our block is new so Project is in very initial phase so we don't have many programs under livelihood. We are planning for only SRI&SWI.. We are taking 1000 house hold under SRI& 500 house hold under as SWI by the end of March 2011

SUMMARY OF BUDGET

NAME OF BPIU	CID(Rs. CRORES)				CIF(Rs. CRORES)				TOAL BUDGET
	INST.BUL.	CAPAC BUILD	TOTAL CID	%	ICF/GENER. CIF	LH/SD/ JOBS/ CIF ETC.	TOTAL CIF	%	
GURUA	11882278	3403850	15286128	27	31750000	9885000	41635000	73	56921128

BPIU - AMAS

SN	DESCRIPTION OF PROGRAM	Overall Target for the project period	Cumulative Achiev. By Dec, 09	Estimated Cumul. Achiev. by Mar, 10	Plan for the FY 2010-11				Total Planned achievement for the FY-2010-11	Cumul. Achiev. by the end of March, 11
					Q-1	Q-2	Q-3	Q-4		
A.	GEOGRAPHICAL COVERAGE/OUTREACH									
1	No. of Panchayats	9	5	6	2	1			3	9
2	No of revenue villages to be covered	102	21	36	15	10	15	5	45	81
Result-1	Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.									
Indicator-1.1	Information about the rules of engagement related to the project available to at least 80% of intended participant households									
1.1.1	Total number of HH in planned village (as per the census 2001)	15600	3088	5293	2205	1470	2205	735	6615	11908
1.1.2	No. of village profile entered into the MIS	102	21	36	15	25	40	45	45	81
1.1.3	No. of Internal CRPs round organised	17	2	3	1	1	1	1	4	7
1.1.4	No. of community events and other events organised for community mobilization	1372	0	16	17	12	17	7	53	69
Indicator-1.2	Self managed self help groups (SHGs) established, covering at least 80% of the target households, 60% of formed SHGs into VO; and 40% of the formed VOs into BLF.									
1.2.1.a	No. of SHG formed by Project Staff	287	14	78	90	36	90	36	252	330
1.2.1.b	No. of SHG formed by Internal CRPs	415	70	115	60	60	60	60	240	355
1.2.1.d	No. of SHG formed by VO.	18	0	0	0	0	6	9	15	15
	TOTAL SHG FORMED	720	84	193	150	96	156	105	507	700
1.2.2	No of Targeted HH part of SHG	9360	1092	2208	1800	1272	2052	1440	6564	8772
1.2.2	No. of villages to saturate with atleast 80% of target population	7488	4	11	16	13	18	15	62	73
1.2.3	No. of Village Organisation Formed	106	0	0	2	3	7	5	17	17
1.2.4	No. of SHGs Part of Village Organisation	800	0	0	20	30	70	50	170	170
1.2.5	No. of model / immersion VO formed	30	0	0	0	0	1	1	2	2
1.2.6	No. of Block Level Federations Formed	3	0	0	0	0	0	0	0	0
1.2.7	No. of Village Organisations part of BLF (Block Level federation)	106	0	0	0	0	0	0	0	0
1.2.8	COMMUNITY CADRES									
1.2.8.a	Number of CM identified and trained	150	10	30	25	21	27	22	95	125
1.2.8.b	Number of CM working	106	1	15	16	15	22	17	70	85
1.2.9.a	Number of Book Keepers identified / trained /	40	0	0	1	1	3	2	7	7
1.2.9.b	Number of Book Keepers working	35	0	0	0	1	2	1	4	4
1.2.10.a	Number of Internal CRPs identified / trained	150	0	0	0	5	10	15	30	30
1.2.10.b	Number of Internal CRPs working	100	0	0	0	0	5	10	15	15
1.2.11.a	Number of VRP identified/trained	105	0	5	15	0	10	0	25	30
1.2.11.b	Number of VRP working	20	0	0	15	5	0	5	25	25
1.2.12.a	Number of Jeevika Saheli Identified/trained	100	0	0	0	0	0	0	0	0
1.2.12.b	Number of Jeevika Saheli working	30	0	0	0	0	0	0	0	0
1.2.13.a	Number of Bank Mitra identified/trained	10	0	5	5	0	0	0	5	10
1.2.13.b	Number of Bank Mitra working	6	0	2	3	0	0	0	3	5
1.2.14.a	Number of resource persons identified/trained	20	0	3	3	2	2	2	9	12
1.2.14.b	Number of resource person working	15	0	1	2	2	1	1	6	7
1.2.15	No. of groups completely managed by CMs	720	0	0	8	8	13	10	39	39
Indicator-1.3	At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time									
1.3.1	No of VOs having Bank Account	106	0	0	0	2	4	6	12	12
1.3.2	No. of VO registered	106	0	0	0	0	1	2	3	3
1.3.3	No. of VO Community Action Plan received funding	106	0	0	0	0	1	1	2	2
	No. of VO running independent enterprise									
1.3.4	Number of VO participating in HRF	106	0	0	0	2	4	6	12	12
1.3.5	Total amount of Health saving mobilized		0	0	0	1440	5184	19872	26496	26496
1.3.6	CIF Amount Disbursed under HRF	2.12	0	0	0	0	450000	600000	1050000	1050000
1.3.7	Number of HHs covered under HRF	7488	0	0	0	0	360	480	840	840
Indicator-1.4	At least US\$11.9 million (Rs. 5.7 crores) beneficiary savings mobilized leveraging US\$17.8 million (Rs. 8.5 crores) of financial institution lending and US\$23.8 million (Rs.11.4 crores) of inter-lending									
1.4.1	Amount of Saving Mobilized	4522200	21000	120720	192960	285120	384840	507960	1370880	1491600
1.4.2	No. of SHGs having Bank A/C	800	0	50	150	140	160	140	590	640
1.4.3	No. of Groups to be Credit Linked with Banks	720	0	0	21	90	110	120	341	341
1.4.4	Amount Loaned by Banks to SHG (Lakh)	360000000	0	0	10.5	45	55	60	170.5	170.5
1.4.5	Total Cumulative amount interloaned	6783300	13000	120720	241200	356400	577260	761940	1936800	2057520
1.4.6	No. of SHG members linked with insurance programme.	9360	0	250	1033	1417	2016	2043	6509	6759
1.4.7.a	No. of migrated members	1000	302	695	540	382	616	443	1981	2676
1.4.7.b	No. of SHG channelizing remittance	160	0	0	10	10	20	20	60	60
1.4.7.c	No. of families benefitted	1920	0	0	30	30	60	60	180	180
Result-2	Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment									
Indicator-2.1	At least 50% of CIF is made for the productive asset generating sustained income									
2.1.1	No of groups to complete Micro Planning exercise	800	0	69	94	130	107	150	481	550
2.1.2	No. of Groups received ICF	800	0	69	94	130	107	150	481	550
2.1.3	Amount Disbursed under ICF (Crores)	3	0	0.345	0.475	0.65	0.535	0.75	2.41	2.755
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc	1	0	0	510000	0.00	0.000	0	510000.00	510000
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU	1872	0	0	0	0	0	0	0.00	0
Indicator-2.2	Food security increased for 80% of target households as compared to the baseline									
2.2.1	Number of VO participating in FSF	106	0	0	0	0	3	4	7	7
2.2.2	Number of HHs covered under Food Security Fund (FSF)	9360	0	0	0	0	360	480	840	840
2.2.3	Amount disbursed under FSF	15900000	0	0	0	0	600000	800000	1400000	1400000
Indicator - 2.3	At least 5,000 direct jobs created. through project facilitation & at least 75% of them are getting sustained income.									
2.3.1	Number of Service Sector identified	3	0	0	0	1	1	0	2	2
2.3.2	Number of youths trained & certified.	500	0	0	0	50	50	0	100	100
2.3.3	Amount of CIF disbursed under service sector program.	150000	0	0	0	150000	150000	0	300000	300000
2.3.4	No of youth recd ICF	500	0	0	0	50	50	0	100	100
2.3.5	Number of youth placed and earning sustained income.	300	0	0	0	50	50	0	100	100
Result -3	Establishment and operationalization of Technical Assistance Fund.									
Indicator- 3.1	At least 5 major business linkages established through public/private partnership by CBOs									
3.1.1	No of PG Formed	5	0	0	0	0	0	0	0	0
3.1.2	No. of HHs linked through partners	150	0	0	0	0	0	0	0	0
Indicator- 3.2	At least 3 new partners are inducted to promote additional microfinance activity with total turn over of US\$0.71 million (Rs.0.34 crores)									
G	SOCIAL DEVELOPMENT INITIATIVE									
1	Total No of SHG members made how to sign.	4800	0	0	1014	900	654	468	3036	3036
2	No. of SHGs following atleast one the Non-negotiables	740	24	84	109	150	106	171	536	620
3	No. of SHG HHs linked with Social Security Programme	1000	0	0	202	180	127	144	653	653
4	Sanitation Programme initiated with number of SHGs	1500	0	0	10	10	10	10	30	30

BPIU - AMAS

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total			
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4				
Component- I Community Institutional Development																			
Sub-component 1.1- Formation & Development of CBOs	1.1.1 Salary, Remuneration & Honorarium	1.1.1.1	<u>Remuneration to Project Staffs:</u>	BPM remuneration	Man month	25828	3	3	3	3	12	77484	77484	77484	77484	309936			
				AC Remuneration	Man month	14784	9	9	9	9	36	133056	133056	133056	133056	532224			
				CC Remuneration	Man month	11553	45	45	45	45	180	519885	519885	519885	519885	2079540			
				Accountant Remuneration	Man month	14784	3	3	3	3	12	44352	44352	44352	44352	177408			
				Office Assistant Remuneration	Man month	10835	3	3	3	3	12	32505	32505	32505	32505	130020			
			1.1.1.2	<u>Honorarium /Expenses to Community Staffs</u>	Honorarium to CMs	Man month	1750	96	141	207	258	702	168000	246750	362250	451500	1228500		
					Honorarium to Internal CRPs	Man days	230	465	465	465	465	1860	106950	106950	106950	106950	427800		
					Honorarium to Skilled Extension Worker	Lump sum						0	0	0	0	0	0		
					Honorarium to JRP	Man month	3000					0	0	0	0	0	0		
					Honorarium to Village Resource Persons	Man month	1500	45	60	60	75	240	67500	90000	90000	112500	360000		
		Honorarium to Bank mitra			Man month	3000	15	15	15	15	60	45000	45000	45000	45000	180000			
		Honorarium to Trainers			Lump sum						0	0	0	0	0	0			
		Honorarium to Book keepers			Man month	2500		3	9	12	24	0	7500	22500	30000	60000			
		1.1.1.3	<u>Outsourced Services</u>	Outsourced services of Guard cum peon	Man month	3000	3	3	3	3	12	9000	9000	9000	9000	36000			
				Outsourced services of Data Entry Operator	Man month	5300	6	6	6	6	24	31800	31800	31800	31800	127200			
		Sub Total (1.1.1)							693	757	830	897	3177	1235532	1344282	1474782	1594032	5648628	
		1.1.2 Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	1.1.2.1	<u>Furniture & Fixtures/ Office Equipment s/ Computers /Fax/UPS etc</u>	Furniture & Fixtures/ Office Equipments/ Computers/Fax /UPS etc	Lump-sum						0	60000	10000	15000		85000		
					Sub Total (1.1.2)							0	0	0	0	0	60000	10000	15000
			1.1.3.1	<u>BPIU Level</u>	Office Rent	Per month	8000	3	3	3	3	12	24000	24000	24000	24000	96000		
		Equipment maintenance/hiring charges			Per month	7500	3	3	3	3	12	22500	22500	22500	22500	90000			
		Vehicle Hiring Charges			Per month	20000	3	3	3	3	12	60000	60000	60000	60000	240000			
		TA/DA to Block level staffs			Per month	80000	3	3	3	3	12	240000	240000	240000	240000	960000			
		Telephone/Fax/ Internet			Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000			
		Printing & Stationery			Per month	8000	3	3	3	3	12	24000	24000	24000	24000	96000			
		Books/Periodicals/Newspapers			Per month	2000	3	3	3	3	12	6000	6000	6000	6000	24000			

BPIU - AMAS

Sub component	Head	Budget Line	Sub-Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
							Sub-component 1.1- Formation & Development of CBOs									
1.1.3 Operational Expenses- BPIU																
				Electricity & Generator Expenses	Per month	15000	3	3	3	3	12	45000	45000	45000	45000	180000
				Expenses related to community meeting	Lump sum							11000	11000	11000	11000	44000
				Other office expenses	Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000
		1.1.3.2	VO	G B meeting	No. of Meetings	10000	2	3	7	5	17	20000	30000	70000	50000	170000
				VO Meeting Expenses	one meeting of 36 persons on an average	1800	3	9	21	51	84	5400	16200	37800	91800	151200
				VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	No. of Vos	20000	2	3	7	5	17	40000	60000	140000	100000	340000
				Administrative/ Other Expenses	Per month per VO	3000	6	15	36	51	108	18000	45000	108000	153000	324000
		1.1.3.3	BLF	BLF Meeting Costs	No. of Meetings	6000					0	0	0	0	0	
				BLF GB Meeting	No of Meeting	50000					0	0	0	0	0	
				BLF Establishment Costs: Dari/Blackboard/Chalks/Duster/Mug/Glass etc (one time)	No. of BLFs	10000					0	0	0	0	0	
				BLF Office Rent/Other Expenses(BLF formation/TA/DA/ Conveyance etc.)	No. of BLFs per month	10000					0	0	0	0	0	
Sub Total (1.1.3)							40	57	98	139	334	551900	619700	824300	863300	2859200
Total of sub component-(1.1)							733	814	928	1036	3511	1847432	1973982	2314082	2457332	8592828
1.2.1 Capacity Building of SHGs																
		1.2.1.1	Training of SHG Members		1 training consisting 30 persons	150	348	338	338	240	1264	52200	50700	50700	36000	189600
		1.2.1.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500						0	0	0	0	0
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	15	11	18	12	56	120000	88000	144000	96000	448000
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000						0	0	0	0	0
Sub Total (1.2.1)							363	349	356	252	1320	172200	138700	194700	132000	637600

BPIU - AMAS

Sub component	Head	Budget Line	Sub-Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
Sub-component 1.2- Capacity Building and Training of CBOs	1.2.2 Capacity Building of Vos	1.2.2.1	Training of VO Members		1 training consisting 30 persons on an average for one day	300	6	9	21	15	51	1800	2700	6300	4500	15300	
		1.2.2.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500				5	5	0	0	0	22500	22500	
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	2	3	7	5	17	16000	24000	56000	40000	136000	
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000					0	0	0	0	0	0	
				Solidarity Events like Women day, republic day celebration etc	per event	5000	1	1	2	2	6	5000	5000	10000	10000	30000	
			Sub Total (1.2.2)					9	13	30	27	79	22800	31700	72300	77000	203800
	1.2.3 Capacity Building of BLF	1.2.3.1	Training to BLF Members		1 training consisting 35 persons per day	12250						0	0	0	0	0	
			Exposure Visits	Exposure visit outside district but within state	one Exposure visit of 35 persons on an average	35000						0	0	0	0	0	
				Solidarity Events like Women day, republic day celebration etc	per event	10000	2	5	12	34	53	20000	50000	120000	340000	530000	
			Sub Total (1.2.3)					2	5	12	34	53	20000	50000	120000	340000	530000
1.2.4 Capacity Building of Community Cadre	1.2.4.1	Training of Community Cadre		One training consisting 35 persons per day on an average	12250	22	30	34	25	111	269500	367500	416500	306250	1359750		
	1.2.4.2	Training to CRPs		One training consisting 35 persons per day on an average	12250				3	3	0	0	0	36750	36750		

BPIU - AMAS

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
		1.2.4.3	Training to Book Keepers		One training consisting 35 persons per day on an average	12250			10	10	20	0	0	122500	122500	245000
			Sub Total (1.2.4)				22	30	44	38	134	269500	367500	539000	465500	1641500
		1.2.5.1	Review		One Review consisting 20 person per day on an average	3000	25	25	25	25	100	75000	75000	75000	75000	300000
	1.2.5 Review & Workshop of staffs & partners	1.2.5.2	Training to project staff	Residential	Per person per day	350	120	120	120	120	480	42000	42000	42000	42000	168000
Non - Residential				Per person per day	150	250	250	250	250	1000	37500	37500	37500	37500	150000	
1.2.5.3		Exposure Visits		One Exposure visit of 20 persons	10000	2	2	2	2	8	20000	20000	20000	20000	80000	
		Sub Total (1.2.5)					397	397	397	397	1588	174500	174500	174500	174500	698000
		Total of Sub- component (1.2)					793	794	839	748	3174	659000	762400	1100500	1189000	3710900
		Total component 1					1526	1608	1767	1784	6685	2506432	2736382	3414582	3646332	12303728
Component- II Community Investment Fund																
Component- II Community Investment Fund	2.1 ICF-1st Tranche		Grants to CBOs to Finance First Phase CIF		ICF to SHGs	95	130	107	150	482	4750000	6500000	5350000	7500000	24100000	
					ICF to SHGs through					0	0	0	0	0	0	
	2.2 CIF-2nd Tranche		Grants to CBOs through VOs to Finance Second Phase CIF							0					0	
	2.3 CIF-3rd- Social Service & Service	2.3.1	Food Security					3	4		7	0	600000	800000	0	1400000
		2.3.2	Asset & income Generation (Producers Groups/ SAC Groups)								0	0	0	0	0	0
		2.3.3	Training Social Risk Management Interventions (HRE)								0	0	0	0	0	0
		2.3.4	Tribal Development Plan								0					0
		2.3.5	Skill Building (for employment)								0	0	0	0	0	0
	Total Component II					95	133	111	150	489	4750000	7100000	6150000	7500000	25500000	
	Grand Total (Component I & II)					1621	1741	1878	1934	7174	7256432	9836382	9564582	11146332	37803728	

BPIU - ATRI

The planning for this financial year rest with graduating from formation to intervention via capacity building. The planning for 2010 – 2011 is in various level of involvement by SHG, village organizations and BLF.

Goal

The saturation of geographical coverage area in terms of number of revenue village and targeted house hold, by March 2010 would be covered 19 revenue villages with 6312house holds and rest 35 revenue villages and 5562 households would be covered in this financial year.

The major focus on formation of BLF with capacity building of Village organisation and SHG.

To develop an environment for transformation of ownership from BPIU to Community institution.

To ensuring the maximum reach out of households with micro finance (CIF, Bank Linkage & repayment)

To link up government social security schemes with at least 80% households.

Strategies

- A. forming special team for village entry with reference data and rapport building.
- B. village organisation will submit saturation certificate with targeted house hold and coverage house hold data.
- C. developing community cadres for facilitation of community institution, like book keepers, community mobilizes.
- D. to providing training to community mobilizers for bank A/C opening, bank linkage documentation preparation and micro planning.
- E. developing community cadres (Bank Mitra) for proper coordination between bank and SHG,VOs.
- F. Developing Social security conversion profile of each SHG households.
- G. developing special community cadres for conversion of social security schemas.
- H. planing for livelihood mapping for identification of various livelihood options.
- I. on the base of livelihood mapping, we are planning for technical support.

The project execution in Atri would focus on following activities during each quarter:-

First Quarter

The block is going to be in saturation mode so, the first quarter would put emphasis on entering into

remaining revenue villages. It would cover almost 2847 households nearly 122 SHGs would come into existence. There would be 1 CRP rounds each for SH formation and also form 6 village organisation. The BPIU would facilitate model VO to organise. CM working in this quarter is 15, Book-keepers-2 and VRP-20.

LIVELIHOOD

The major livelihood intervention in this quarter would be poultry and goatry with at least 500 households. In service sector it is expected to provide employment in service sector. However the expectation is concentration for self employment to check migration and provide sustainable livelihoods. The major intervention in this quarter is scale up of SRI with at least 1000 farmers. To start with SRI the pool of VRP would be trained for sowing, transplantation and hand hold support to farmers and simultaneously they would be engaged in production of vermi compost. CPC is also a major intervention in this quarter.

Expectation from DPCU:- Identification for self employment by proper mapping of livelihood option in farm and non-farm sector.

Expectation from state:- identification of partners or resources persons for proper training and hand hold support.

Second Quarter

The Second quarter would put emphasis an entering into remaining revenue villages. It would cover almost 965 households nearly 121 SHGs would come into existence. There would be 1 CRP rounds each for SH formation and also form 6 village organisation. There would be 14 CM and 2 Book-keepers working in this quarter.

Third Quarter

In the Third quarter it would cover almost 1750 households nearly 122 SHGs would come into existence. There would be 1 CRP rounds each for SH formation and also form 8 village organisation. There would be 15 CM and 3 Book-keepers working in this quarter. Also Jeevika Saheli Identified is 3.

Fourth Quarter

The more focus on BLF (block level federation) formation. The SHG formed by Project staff is 44 and total CM working is 5.

Name of BPIU	CID (Rs. Crores)				CIF (Rs Crores)				Total Budget (Rs Crores)
	Institution buildings	Capacity Building	Total CID	% of total budget	ICF/Genera I CIF	LH/SD/Jobs CIF etc	Total CIF	% of Total Budget	
Atri	12153278	1825250	13978528	32%	21350000	85255000	29875000	68%	43853528

BPIU - ATRI

Sl.	DESCRIPTION OF PROGRAM	Overall Target for the project period	Cumulative Achiev. By Dec, 09	Estimated Cumul. Achievt. by Mar, 10	Plan for the FY 2010-11				Total Planned achievement for the FY-2010-11	Cumul. Achievt. by the end of March, 11
					Q-1	Q-2	Q-3	Q-4		
A. GEOGRAPHICAL COVERAGE/OUTREACH										
1	No. of Panchayats	8	6		1		1		2	8
2	No of revenue villages to be covered	54	14	5	18	6	11		35	54
Result-1 Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.										
Indicator-1.1 Information about the rules of engagement related to the project available to at least 80% of intended participant households										
1.1.1	Total number of HH in planned village (as per the census 2001)	11875	5513	800	2847	965	1750		5562	11875
1.1.2	No. of village profile entered into the MIS	54		19	18	6	11		35	54
1.1.3	No. of Internal CRPs round organised		2	1	1	1	1		3	6
1.1.4	No. of community events and other events organised for community mobilization				7		5		12	12
Indicator-1.2 Self managed self help groups (SHGs) established, covering at least 80% of the target households, 60% of formed SHGs into VO; and 40% of the formed VOs into BLF.										
1.2.1.a.	No. of SHG formed by Project Staff	306	16	36	72	66	72	44	254	306
1.2.1.b	No. of SHG formed by Internal CRPs	259	69	45	50	45	50		145	259
1.2.1.d	No. of SHG formed by VO.									
	TOTAL SHG FORMED	565	85	81	122	111	122	44	399	565
1.2.2	No of Targeted HH part of SHG	8312	1020	972	1464	1332	1464	528	4788	6780
1.2.2	No. of villages to saturate with atleast 80% of target population	54		5	15	10	15	9	49	54
1.2.3	No. of Village Organisation Formed	70		2	6	6	8	10	30	32
1.2.4	No. of SHGs Part of Village Organisation			16	48	48	64	80	240	256
1.2.5	No. of model / Immersion VO formed	18					2	6	8	8
1.2.6	No. of Block Level Federations Formed	4						1	1	1
1.2.7	No. of Village Organisations part of BLF (Block Level federation)	70						15	15	15
1.2.8 COMMUNITY CADRES										
1.2.8.a	Number of CM identified and trained	210	11	52	45	42	45	15	147	210
1.2.8.b	Number of CM working	70	11	10	15	14	15	5	49	70
1.2.9.a	Number of Book Keepers identified / trained /	105		3	6	6	9	6	27	30
1.2.9.b	Number of Book Keepers working	35		1	2	2	3	2	9	10
1.2.10.a	Number of Internal CRPs identified / trained	300						90	90	90
1.2.10.b	Number of Internal CRPs working	100						30	30	30
1.2.11.a	Number of VRP identified/trained	210			60				60	60
1.2.11.b.	Number of VRP working	70			20				20	20
1.2.12.a.	Number of Jeevika Saheli Identified/trained	90					3	9	12	12
1.2.12.b	Number of Jeevika Saheli working	30					1	3	4	4
1.2.13.a	Number of Bank Mitra identified/trained	8			4	2	2		8	8
1.2.13.b	Number of Bank Mitra working	4			2	1	1		4	4
1.2.14.a	Number of resource persons identified/trained	50						10	10	10
1.2.14.b	Number of resource person working	25						5	5	5
1.2.15	No. of groups completely managed by CMs	565			16	48	48	64	176	176
Indicator-1.3 At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time										
1.3.1	No of VOs having Bank Account	70			2	6	12	12	32	32
1.3.2	No. of VO registered	70					2	6	8	8
1.3.3	No. of VO Community Action Plan received funding	70				2	6	12	20	20
	No. of VO running independent enterprise							5	5	5
1.3.4	Number of VO participating in HRF				2	6	12	20	20	20
1.3.5	Total amount of Health saving mobilized					960	3840	9600	14400	14400
1.3.6	CIF Amount Disbursed under HRF				300000	900000	1800000	3000000	3000000	3000000
1.3.7	Number of HHs covered under HRF				48	144	288	480	480	480
Indicator-1.4 At least US\$11.9 million (Rs. 5.7 crores) beneficiary savings mobilized leveraging US\$17.8 million (Rs. 8.5 crores) of financial institution lending and US\$23.8 million (Rs.11.4 crores) of inter-loaning										
1.4.1	Amount of Saving Mobilized		34575	191230	331780	459650	600190	650880	2042500	2268305
1.4.2	No. of SHGs having Bank A/C			112	95	118	115	96	424	536
1.4.3	No. of Groups to be Credit Linked with Banks			54	94	108	115	106	423	477
1.4.4.	Amount Loaned by Banks to SHG			2700000	4700000	5400000	5750000	5300000	21150000	23850000
1.4.5	Total Cumulative amount interloaned		18810	147400	504500	1066200	1825900	2751500	6148100	6314310
1.4.6	No. of SHG members linked with insurance programme.						1050	1000	2050	2050
1.4.7.a	No. of migrated members	680		200	145	130	145	60	480	680
1.4.7.b	No. of SHG channelizing remittance									
1.4.7.c	No. of families benefitted									
Result-2 Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment										
Indicator-2.1 At least 50% of CIF is made for the productive asset generating sustained income										
2.1.1	No of groups to complete Micro Planning exercise			90	98	114	115	100	427	517
2.1.2	No. of Groups received ICF			90	98	114	115	100	427	517
2.1.3	Amount Disbursed under ICF (Crores)			0.45	0.49	0.57	0.575	0.5	2.135	2.585
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.									
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU									
Indicator-2.2 Food security increased for 80% of target households as compared to the baseline										
2.2.1	Number of VO participating in FSF					2	6	12	20	20
2.2.2	Number of HHs covered under Food Security Fund (FSF)					48	144	288	480	480
2.2.3	Amount disbursed under FSF					400000	1200000	2400000	4000000	4000000
Indicator-2.3 At least 5,000 direct jobs created. through project facilitation & at least 75% of them are getting sustained income.										
2.3.1	Number of Service Sector identified						1111	1	1	1
2.3.2	Number of youths trained & certified.							20	20	20
2.3.3	Amount of CIF disbursed under service sector program.									
2.3.4	No of youth recd ICF							20	20	20
2.3.5	Number of youth placed and earning sustained income.							20	20	20
Result-3 Establishment and operationalization of Technical Assistance Fund.										
Indicator-3.1 At least 5 major business linkages established through public/private partnership by CBOs										
3.1.1	No of PG Formed									
3.1.2	No. of HHs linked through partners									
Indicator-3.2 At least 3 new partners are inducted to promote additional microfinance activity with total turn over of US\$0.71 million (Rs.0.34 crores)										
B. SOCIAL DEVELOPMENT INITIATIVE										
1	Total No of SHG members made how to sign	6780		600	600	400	700	800	2500	3100

BPIU - ATRI

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
Component- I Community Institutional Development																	
Sub-component 1.1- Formation & Development of CEOs	1.1.1 Salary, Remuneration & Honorarium	1.1.1.1	<u>Remuneration to Project Staffs:</u>	BPM remuneration	Man month	25828	3	3	3	3	12	77484	77484	77484	77484	309936	
				AC Remuneration	Man month	14784	9	9	9	9	36	133056	133056	133056	133056	532224	
				CC Remuneration	Man month	11553	45	45	45	45	180	519885	519885	519885	519885	2079540	
				Accountant Remuneration	Man month	14784	3	3	3	3	12	44352	44352	44352	44352	177408	
				Office Assistant Remuneration	Man month	10835	3	3	3	3	12	32505	32505	32505	32505	130020	
		1.1.1.2	<u>Honorarium /Expenses to Community Staffs</u>	Honorarium to CMs	Man month	1750	108	150	195	210	663	189000	262500	341250	367500	1160250	
				Honorarium to Internal CRPs	Man days	230	450	450	450		1350	103500	103500	103500	0	310500	
				Honorarium to Skilled Extension Worker	Lump sum	100000	0	0	0	0	1	25000	25000	25000	25000	100000	
				Honorarium to JRP	Man month	3000					0	0	0	0	0	0	
				Honorarium to Village Resource Persons	Man month	1500		60	60	60	180	0	90000	90000	90000	270000	
	Honorarium to Bank mitra			Man month	3000		6	9	12	27	0	18000	27000	36000	81000		
	Honorarium to Trainers			Lump sum	10000		3	3	3	9	0	30000	30000	30000	90000		
	1.1.1.3	<u>Outsourced Services</u>	Outsourced services of Guard cum peon	Man month	3000	3	3	3	3	12	9000	9000	9000	9000	36000		
			Outsourced services of Data Entry Operator	Man month	5300	6	6	6	6	24	31800	31800	31800	31800	127200		
			Sub Total (1.1.1)			640	760	814	391	2606	1180582	1414582	1517332	1471582	5584078		
	1.1.2 Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	1.1.2.1	<u>Furniture & Fixtures/ Office Equipments/ Computers/ Fax/UPS etc</u>	Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	Lump-sum						0					200000	
				Sub Total (1.1.2)			0	0	0	0	0	50000	50000	50000	50000	200000	
	ent 1.1- Formation & Development of CEOs	ial Expenses- BPIU	1.1.3.1	<u>BPIU Level</u>	Office Rent	Per month	8000	3	3	3	3	12	24000	24000	24000	24000	96000
					Equipment maintenance/hiring charges	Per month	7500	3	3	3	3	12	22500	22500	22500	22500	90000
					Vehicle Hiring Charges	Per month	20000	3	3	3	3	12	60000	60000	60000	60000	240000
TA/DA to Block level staffs					Per month	80000	3	3	3	3	12	240000	240000	240000	240000	960000	
Telephone/Fax/Internet					Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000	
Printing & Stationery					Per month	8000	3	3	3	3	12	24000	24000	24000	24000	96000	
Books/Periodicals/Newspapers					Per month	2000	3	3	3	3	12	6000	6000	6000	6000	24000	
Electricity & Generator Expenses					Per month	15000	3	3	3	3	12	45000	45000	45000	45000	180000	
Expenses related to community meeting					Lump sum							30000	30000	30000	30000	120000	
Other office expenses					Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000	
1.1.3.2			<u>Other Expenses</u>	G B meeting	No. of Meetings	10000	8	6	8	12	34	80000	60000	80000	120000	340000	
				VO Meeting Expenses	one meeting of 36 persons on an average	1800	48	84	132	192	456	86400	151200	237600	345600	820800	
				Sub Total (1.1.3)			10000	8	6	8	12	34	80000	60000	80000	120000	340000

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Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
Sub-compon	1.1.3 Operaton	1.1.3.2	VO	VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/C halks/Duster/Mug/ Glass etc (One time)	No. of Vos	20000	8	6	8	10	32	160000	120000	160000	200000	640000	
				Administrative/Oth er Expenses	Per month per VO	3000	24	42	66	96	228	72000	126000	198000	288000	684000	
		1.1.3.3	BLF	BLF Meeting Costs	No. of Meetings	6000				3	3	0	0	0	18000	18000	
				BLF GB Meeting	No of Meeting	50000				3	3	0	0	0	150000	150000	
				BLF Establishment Costs: Dari/Blackboard/C halks/Duster/Mug/ Glass etc (one time)	No. of BLFs	10000				1	1	0	0	0	10000	10000	
				BLF Office Rent/Other Expenses(BLF formation/TA/DA/ Conveyance etc.)	No. of BLFs per month	10000				1	1	0	0	0	10000	10000	
Sub Total (1.1.3)							115	165	241	345	866	885900	944700	1163100	1629100	4622800	
Total of sub component-(1.1)							755	925	1055	736	3472	2116482	2409282	2730432	3150682	10406878	
-component 1.2- Capacity Building and Training of CBOs	1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members		1 training consisting 30 persons	150	366	222	244	88	920	54900	33300	36600	13200	138000	
		1.2.1.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500	15	5	10	5	35	67500	22500	45000	22500	157500	
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000		5	5	5	15	0	40000	40000	40000	120000	
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000				1	1	0	0	0	35000	35000	
		Sub Total (1.2.1)							381	232	259	99	971	122400	95800	121600	110700
	1.2.2 Capacity Building of Vos	1.2.2.1	Training of VO Members			1 training consisting 30 persons on an average for one day	300	8	6	8	10	32	2400	1800	2400	3000	9600
		1.2.2.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500	6	4	6	7	23	27000	18000	27000	31500	103500	
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000		6	4	6	16	0	48000	32000	48000	128000	
				Exposure visit district but within state		35000			2	6	8	0	0	70000	210000	280000	
				Solidarity Events like Women day, republic day celebration etc	per event	5000	2	2	1	1	6	10000	10000	5000	5000	30000	
	Sub Total (1.2.2)							16	18	21	30	85	39400	77800	136400	297500	551100
	1.2.3 Capacity Building of BLF	1.2.3.1	Training to BLF Members			1 training consisting 35 persons per day	12250				1	1	0	0	0	12250	12250
		Exposure Visits	Exposure visit outside district but within state	one Exposure visit of 35 persons on an average	35000					0	0	0	0	0	0		

BPIU - ATRI

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
Sub-			visits	Solidarity Events like Women day, republic day celebration etc	per event	10000					0	0	0	0	0		
	Sub Total (1.2.3)							0	0	0	1	1	0	0	0	12250	12250
	1.2.4 Capacity Building of Community Cadre	1.2.4.1		Training of Community Cadres			12250	47	49	94	75	265	575750	600250	1151500	918750	3246250
		1.2.4.2		Training to CRPs		One training consisting 35 persons per day on an average	12250				15	15	0	0	0	183750	183750
		1.2.4.3		Training to Book Keepers			12250		10	10	10	30	0	122500	122500	122500	367500
				Sub Total (1.2.4)				47	59	104	100	310	575750	722750	1274000	1225000	3797500
	1.2.5 Review & Workshop of staffs & partners	1.2.5.1		Review		One Review consisting 20 person per day on an average	3000	20	20	20	20	80	60000	60000	60000	60000	240000
		1.2.5.2		Training to project staff	Residential	Per person per day	350	120	120	120	120	480	42000	42000	42000	42000	168000
					Non -Residential	Per person per day	150	250	250	250	250	1000	37500	37500	37500	37500	150000
	1.2.5.3		Exposure Visits		One Exposure visit of 20 persons	10000	2	2	2	2	8	20000	20000	20000	20000	80000	
Sub Total (1.2.5)							392	392	392	392	1568	159500	159500	159500	159500	638000	
Total of Sub- component (1.2)							836	701	776	622	2935	897050	1055850	1691500	1804950	5449350	
Total component 1							1591	1626	1831	1358	6407	3013532	3465132	4421932	4955632	15856228	
Component- II Community Investment Fund																	
Component- II Community Investment Fund	2.1 ICF- 1st Tranche		Grants to CBOs to Finance First Phase CIF		ICF to SHGs	98	80	80	50	308	4900000	4000000	4000000	2500000	15400000		
					ICF to SHGs through Vos		34	35	50	119	0	1700000	1750000	2500000	5950000		
	2.2 CIF- 2nd Tranche		Grants to CBOs through VOs to Finance Second Phase CIF							0					0		
	2.3 CIF- 3rd- Social Service & Sector, Livelihood	2.3.1		Food Security				2	6	12	20	0	400000	1200000	2400000	4000000	
		2.3.2		Groups/ EAG Groups)							0	0	617500	0	220000	837500	
		2.3.3		(HRF)				2	6	12	20	0	300000	900000	1800000	3000000	
		2.3.4		Tribal Development Plan							0					0	
2.3.5		Skill Building (for employment)							0	0	0	0	0	0			
Total Component II							98	118	127	124	467	4900000	7017500	7850000	9420000	29187500	
Grand Total (Component I & II)							1689	1744	1958	1482	6874	7913532	10482632	12271932	14375632	45043728	

BPIU – MANPUR

Introduction

Manpur is block of Gaya District in Bihar. Having

Twelve Rural Panchayats spreaded in sixty revenue villages. The economy arrangement of the urban panchyats is based on the Trade. Manpur is famous market of crops.

JEEVIKA project has been working from August 2009 in this block. During this period we achieved following till date

Panchayat covered 08, Village entered 18, House hold covered 2050, SHG formed 170, Now in new financial year we have planned to cover 4 panchayat, village to be entered 42 ,and planned to form 240 SHG

Major Goals

Social and economic empowerment of the most deprived women is the main objective in this block in this regards we will focus on both institution building and livelihood intervention. Convergence is the main objective in coming time

frame of the project. As per our plan the overall goal of the BPIU is as follow :

Major objective	Our goals in AAP-10-11
Institution building	SHG- 240, VO-25
Capacity building/community cadres	CMs-110 CRP-70 BK-20 BM-12
Microfinance/CIF/Bank Linkages	CIF-460 SHGs BL-400 SHGs
Social Development	FSF-20 VOs HRF 20 VOs SL-4600
Livelihoods	30 DCS 500 Vermicomost 2 PG groups 2 CPC 4000 HHs SRI and 2000 HHs SWI 4000
Special initiatives	Sanitation 200 SHG

Strategy and Approach

All the goals will be achieved through a team work of BPIU staffs all the community cadres play vital role in this regards, SHGs, VOs and BLF formation will be done by the help of CRP drives CIF disbursement will

done after open of Bank account of these institution. Livelihoods initiative will be done by the close consultancy of PRADAN

Support Required from SPMU & DPCU

Proper coordination in planning strategy and execution has required from DPCU and SPMU timely evaluation of the project will also required to these units. Hiring of consultant agency and state level liasoning of stake holders will be very positive to implement above strategy.

Summary of Budget

Name of BPIU	CID (Rs. Crores)				CIF (Rs Crores)				Total Budget (Rs Crores)
	Institution buildings	Capacity Building	Total CID	% of total budget	ICF/General CIF	LH/SD/J obs CIF etc	Total CIF	% of Total Budget	
Manpur	9.752328	0.2847500	1.2599828	29.03198	2.3	0.78	3.08	70.96802%	4.3399828

BPIU - MANPUR

Sl.	DESCRIPTION OF PROGRAM	Overall Target for the project period	Cumulative Achiev. By Dec, 09	Estimated Cumul. Achiev. by Mar, 10	Plan for the FY 2010-11				Total Planned achiev. for the FY-2010-11	Cumul. Achiev. by the end of Mar, 11
					Q-1	Q-2	Q-3	Q-4		
A. GEOGRAPHICAL COVERAGE/OUTREACH										
1	No. of Panchayats	12	7	8	2	1	1		4	12
2	No of revenue villages to be covered	78	12	18	13	8	13	8	42	60
Result-1	Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.									
Indicator-1.1 Information about the rules of engagement related to the project available to at least 80% of intended participant households										
1.1.1	Total number of HH in planned village (as per the census 2001)	18600	4000	5000	3000	1500	3000	1700	9200	14200
1.1.2	No. of village profile entered into the MIS	78	-	18	10	8	13	5	36	54
1.1.3	No. of Internal CRPs round organised		2	3	1	1	1	1	4	7
3	No. of community events and other events organised for community mobilisation				10	5	10	5	30	30
Indicator-1.2 Self managed self help groups (SHGs) established, covering at least 80% of the target households, 60% of formed SHGs into VO; and 40% of the formed VOs into BLF.										
1.2.1.a	No. of SHG formed by Project Staff	400	15	37	70	50	70	50	240	277
1.2.1.b	No. of SHG formed by Internal CRPs	450	88	133	70	70	70	70	280	413
1.2.1.d	No. of SHG formed by VO.	50							20	20
	TOTAL SHG FORMED		103	170	140	120	150	130	540	710
1.2.2	No of Targeted HH part of SHG	11200	1250	2050	1700	1500	1800	1500	6500	8550
1.2.2	No. of villages to saturate with atleast 80% of target population	78	5	7	8	5	7	5	25	32
1.2.3	No. of Village Organisation Formec	78			7	5	8	5	25	25
1.2.4	No. of SHGs Part of Village Organisation	900			60	50	70	50	230	230
1.2.5	No. of model / Immersion VO formec	6					1	2	3	3
1.2.6	No. of Block Level Federations Formed								0	
1.2.7	No. of Village Organisations part of BLF (Block Level federation)								0	
1.2.8	COMMUNITY CADRE								0	
1.2.8.a	Number of CM identified and trained	230	15	15	35	20	35	20	110	140
1.2.8.b	Number of CM working	110	11	7	13	8	13	8	42	60
1.2.9.a	Number of Book Keepers identified / trained /	78			10	8	10	8	36	35
1.2.9.b	Number of Book Keepers working	39				4	2	4	10	10
1.2.10.a	Number of Internal CRPs identified / trainec	2700					10	60	70	70
1.2.10.b	Number of Internal CRPs working	900					5	30	35	35
1.2.11.a	Number of VRP identified/trainec	400			100	40	60		200	200
1.2.11.b	Number of VRP working	200			50	20	30		100	100
1.2.12.a	Number of Jeevika Saheli Identified/trained	78			30	8	14	8	60	60
1.2.12.b	Number of Jeevika Saheli working	39			15	4	7	4	30	30
1.2.13.a	Number of Bank Mitra identified/trainec	21			10	2			12	12
1.2.13.b	Number of Bank Mitra working	7			5	1			6	6
1.2.14.a	Number of resource persons identified/trained						10	10	20	20
1.2.14.b	Number of resource person working						5	5	10	10
1.2.15	No. of groups completely managed by CMs	900			100	100	150	150	500	500
Indicator-1.3 At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time										
1.3.1	No of VOs having Bank Account	78				7	5	8	20	20
1.3.2	No. of VO registered	78					7	5	12	12
1.3.3	No. of VO Community Action Plan received funding	78				7	5	8	20	20
	No. of VO running independent enterprise									
1.3.4	Number of VO participating in HRF	78				7	5	8	20	20
1.3.5	Total amount of Health saving mobilizer	58000				3600	3000	4400	11000	11000
1.3.6	CIF Amount Disbursed under HRF	1.17 CR				1050000	750000	1200000	3000000	3000000
1.3.7	Number of HHs covered under HRF	11600				720	600	840	2160	2160
Indicator-1.4 At least US\$11.9 million (Rs. 5.7 crores) beneficiary savings mobilized leveraging US\$17.8 million (Rs. 8.5 crores) of financial institution lending and US\$23.8 million (Rs.11.4 crores) of inter-loaning										
1.4.1	Amount of Saving Mobilized		50000	150000	212000	545000	748000	2350000	3855000	4005000
1.4.2	No. of SHGs having Bank A/C	900		100	70	130	120	140	460	560
1.4.3	No. of Groups to be Credit Linked with Banks	900			100	70	120	110	400	400
1.4.4	Amount Loaned by Banks to SHG	4.5 CR			5000000	3500000	6000000	5500000	20000000	20000000
1.4.5	Total Cumulative amount interloaned		7290	0.75 L	3020000	820000	1120000	3525000	8485000	5860000
1.4.6	No. of SHG members linked with insurance programme.	11600				720	600	840	2160	2160
1.4.7.a	No. of migrated members									
1.4.7.b	No. of SHG channelizing remittance									
1.4.7.c	No. of families benefitted									
Result-2	Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment									
Indicator-2.1 At least 50% of CIF is made for the productive asset generating sustained income										
2.1.1	No of groups to complete Micro Planning exercise	900		100	70	130	120	140	460	560
2.1.2	No. of Groups received ICF	900		100	70	130	120	140	460	560
2.1.3	Amount Disbursed under ICF (Crores)	4.5 CR		0.5 CR	0.35	0.65	0.60	0.70	2.30	2.80
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.					3500000	2500000	4010000	10010000	10000000
2.1.5	No. of HHs linked with Business Development Services through the efforts of	1000					50	100	150	150
Indicator-2.2 Food security increased for 80% of target households as compared to the baseline										
2.2.1	Number of VO participating in FSF	78				7	5	8	20	20
2.2.2	Number of HHs covered under Food Security Fund (FSF)	11600				720	600	840	2160	2160
2.2.3	Amount disbursed under FSF	1.56 CR				1400000	1000000	1600000	4000000	4000000
Indicator - 2.3 At least 5,000 direct jobs created. through project facilitation & at least 75% of them are getting sustained income.										
2.3.1	Number of Service Sector identified									
2.3.2	Number of youths trained & certified.									
2.3.3	Amount of CIF disbursed under service sector program.									
2.3.4	No of youth recd ICF									
2.3.5	Number of youth placed and earning sustained income									
Result - 3	Establishment and operationalization of Technical Assistance Fund.									
Indicator-3.1 At least 5 major business linkages established through public/private partnership by CBOs										
3.1.1	No of PG Formed									
3.1.2	No. of HHs linked through partners									
Indicator-3.2 At least 3 new partners are inducted to promote additional microfinance activity with total turn over of US\$0.71 million (Rs.0.34 crores)										
G SOCIAL DEVELOPMENT INITIATIVE										
1	Total No of SHG members made how to sign.	10000	45	1245	1200	1100	1200	1100	4600	5845
2	No. of SHGs following atleast one the Non-negotiables	900	18	100	150	150	150	100	550	650
3	No. of SHG HHs linked with Social Security Programme	9000		50	250	250	250	250	1000	1050
4	Sanitation Programme initiated with number of SHGs	700			50	50	50	50	200	200

BPIU - MANPUR

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
Sub-component 1.1- Formation & D	1.1.3 Operational Expenses- BPIU	1.1.3.2	VO	G B meeting	No. of Meetings	10000	7	5	8	5	25	70000	50000	80000	50000	250000	
				VO Meeting Expenses	one meeting of 36 persons on an average	1800	42	72	120	150	384	75600	129600	216000	270000	691200	
				VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard /Chalks/Duster/ Mug/Glass etc (One time)	No. of Vos	20000	7	5	8	5	25	140000	100000	160000	100000	500000	
				Administrative/ Other Expenses	Per month per VO	3000	21	36	60	75	192	63000	108000	180000	225000	576000	
		1.1.3.3	BLF	BLF Meeting Costs	No. of Meetings	6000					0	0	0	0	0	0	
				BLF GB Meeting	No of Meeting	50000					0	0	0	0	0	0	
				BLF Establishment Costs: Dari/Blackboard /Chalks/Duster/ Mug/Glass etc (one time)	No. of BLFs	10000						0	0	0	0	0	
				BLF Office Rent/Other Expenses(BLF formation/TA/D A/ Conveyance etc.)	No. of BLFs per month	10000						0	0	0	0	0	
	Sub Total (1.1.3)							104	145	223	262	734	836100	875100	1123500	1132500	3967200
	Total of sub component- (1.1)							785	859	985	1051	3680	2182932	2287932	2627082	2685582	9783528
	1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members		1 training consisting 30 persons	150	390	280	280	260	1210	58500	42000	42000	39000	181500	
		1.2.1.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500					0	0	0	0	0	0	
			Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	10	5	6	5	26	80000	40000	48000	40000	208000		
			Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000			1		1	0	0	35000	0	35000		
Sub Total (1.2.1)						400	285	287	265	1237	138500	82000	125000	79000	424500		
1.2.2.1		Training of VO Members		1 training consisting 30 persons on an average for one day	300	15	15	25	15	70	4500	4500	7500	4500	21000		
			Exposure visit within block	one Exposure visit of 35 persons on an average	4500					0	0	0	0	0	0		

BPIU - MANPUR

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total		
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4			
Sub-component 1.2- Capacity Building and Training of CBOs	1.2.2 Capacity Building of Vos	1.2.2.2	Exposure Visits	Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	5	5	8	5	23	40000	40000	64000	40000	184000		
				Exposure visit out district but within state	one Exposure visit of 35 persons on an average	35000			1	1	2	0	0	35000	35000	70000		
				Solidarity Events like Women day, republic day celebration etc	per event	5000	2	2	2	2	8	10000	10000	10000	10000	40000		
			Sub Total (1.2.2)					22	22	36	23	103	54500	54500	116500	89500	315000	
	1.2.3 Capacity Building of BLF	1.2.3.1	Exposure Visits	Training to BLF Members	1 training consisting 35 persons per day	12250						0	0	0	0	0	0	
				Exposure visit outside district but within state	one Exposure visit of 35 persons on an average	35000							0	0	0	0	0	0
				Solidarity Events like Women day, republic day celebration etc	per event	10000							0	0	0	0	0	0
			Sub Total (1.2.3)					0	0	0	0	0	0	0	0	0	0	
	1.2.4 Capacity Building of Community Cadre	1.2.4.1	Training of Community Cadre	One training consisting 35 persons per day on an average	12250	30	25	25	25	105	367500	306250	306250	306250	1286250			
				Training to CRPs	One training consisting 35 persons per day on an average	12250				5	5	0	0	0	61250	61250		
Training to Book Keepers				One training consisting 35 persons per day on an average	12250			10		10	0	0	122500	0	122500			
			Sub Total (1.2.4)			30	25	35	30	120	367500	306250	428750	367500	1470000			
1.2.5 Review & Workshop of staffs & partners	1.2.5.1	Review	One Review consisting 20 person per day on an average	3000	20	20	20	20	80	60000	60000	60000	60000	240000				
			Training to project staff	Residential	Per person per day	350	120	120	120	120	480	42000	42000	42000	42000	168000		
				Non - Residential	Per person per day	150	250	250	250	250	1000	37500	37500	37500	37500	150000		
	1.2.5.3	Exposure Visits	One Exposure visit of 20 persons	10000	2	2	2	2	8	20000	20000	20000	20000	80000				
		Sub Total (1.2.5)			392	392	392	392	1568	159500	159500	159500	159500	638000				

BPIU - MANPUR

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
Total of Sub-component (1.2)							844	724	750	710	3028	720000	602250	829750	695500	2847500	
Total component 1							1629	1583	1735	1761	6708	2902932	2890182	3456832	3381082	12631028	
Component- II Community Investment Fund																	
Component- II Community Investment Fund	2.1 ICF-1st Tranche		Grants to CBOs to Finance First Phase CIF	ICF to SHGs	70	130	60	40	300	3500000	6500000	3000000	2000000	15000000			
				ICF to SHGs through Vos			60	100	160	0	0	3000000	5000000	8000000			
	2.2 CIF-2nd Tranche		Grants to CBOs through VOs to Finance Second Phase CIF						0					0			
	2.3 CIF-3rd- Social Service & Service Sector,	2.3.1	Food Security				7	5	8	20	0	1400000	1000000	1600000	4000000		
		2.3.2	Groups/ EAG Groups)							0	500000		300000		800000		
		2.3.3	Interventions (HRF)				7	5	8	20	0	1050000	750000	1200000	3000000		
		2.3.4	Tribal Development Plan							0					0		
		2.3.5	Skill Building (for employment)							0	0	0	0	0	0		
	Total Component II							70	144	130	156	500	4000000	8950000	8050000	9800000	30800000
	Grand Total (Component I & II)							1699	1727	1865	1917	7208	6902932	11840182	11506832	13181082	43431028

BPIU - GURUA

Introduction

Total No. of Panchayat :- 16
 Total No. of Village :- 182
 Total No of House hold: - 25000

We observe during field visit that agriculture is the main source of livelihood of our block. .Maximum population depends on traditional agriculture. Excluding agriculture some people engage in agarbatti production .so, in future we can develop agarbatti production as a major livelihood in Block. In future we can work on dairy, guttery, piggery, SRI, SWI etc.

Our Block come in new Block, Where Project was started before six months. So, we don't have many achievements to count. But we formed 165 SHGs so far. 70 bank account has been opened till end of January 2010. Only 4 SHGs training has been given. It is in process. 20 CMs are working in BPIU Gurua.

MAJOR GOLAS

Geographical outreach

Gurua consist of 16 Panchayat and 182 villages. We will cover 12 Panchayat and 90 villages by the end of March 2011. We will enter in 50% villages and 80% Panchayats. This has been planned considering Geography and Demography of Gurua

Institution building

We will form 750 SHGs and 42 VO by the end of March 2011. During setting the target we consider over staff strength and CRP drive

SUMMARY OF BUDGET

NAME OF BPIU	CID(Rs. CRORES)				CIF(Rs. CRORES)				TOAL BUDGET
	INST.BUL.	CAPAC BUILD	TOTAL CID	%	ICF/ GENER. CIF	LH/SD/ JOBS/ CIF ETC.	TOTAL CIF	%	
GURUA	11882278	3403850	15286128	27	31750000	9885000	41635000	73	56921128

Capacity building/ Community cadres

105 CMs ,14Book keepers, 30 CRPs 20 VRP will be working by the end of March 2011.We will give training of almost 80% of SHGs and VOs members. Main parameter of setting of this goal is total numbers of group and guidelines given by DPCU and SPMU

Microfinance/CIF/Bank Linkage

85% of total groups (i.e.635) will receive CIF and bank linkage by the end of March 2011. Disbursed amount under CIF will be Rupees 31750000.

Social Development

By the end of March 2011 we will disburse Rs. 330000for HRF and Rs.6400000 for FSF 33 & 32 VOs will be cover under HRF and FSF respectively. We will disburse HRF and FSF to all VOs, which are three months old.

Four hundred members for signatory literate, five hundred SHGs for following Non negotiable, Five hundred house hold linked with social security program and 135 SHGs under sanitation program are going to be cover by the end of March 2011.

Livelihoods

Our block is new. So project is in very initial phase so we don't have many programs under livelihood. We are planning for only SRI & SWI... We are taking 1000 house hold under SRI& 500 house hold under SWI by the end of March 2011.

BPIU - GURUA

Sl.	DESCRIPTION OF PROGRAM	Overall Target for the project period	Cumulative Achiev. By Dec, 09	Estimated Cumul. Achiev. by Mar, 10	Plan for the FY 2010-11				Total Planned achievement for the FY-2010-11	Cumul. Achiev. by the end of March, 11
					Q-1	Q-2	Q-3	Q-4		
A. GEOGRAPHICAL COVERAGE/OUTREACH										
1	No. of Panchayats	16	4	6	2	1	2	1	12	18
2	No of revenue villages to be covered	182	25	30	20	10	20	10	60	90
Result-1 Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.										
Indicator-1.1 Information about the rules of engagement related to the project available to at least 80% of intended participant households										
1.1.1	Total number of HH in planned village (as per the census 2001)	25000	3575	4658	4335	2166	3250	1950	11701	16359
1.1.2	No. of village profile entered into the MIS	182	25	30	25	15	25	15	80	110
1.1.3	No. of Internal CRPs round organised	8	2	3	2	2	2	2	8	11
1.1.4	No. of community events and other events organised for community mobilization				7		5		12	
Indicator-1.2 Self managed self help groups (SHGs) established, covering at least 80% of the target households, 60% of formed SHGs into VO; and 40% of the formed VOs into BLF.										
1.2.1 a.	No. of SHG formed by Project Staff	600	24	54	130	50	100	40	320	374
1.2.1.b	No. of SHG formed by Internal CRPs	500	141	161	60	45	60	60	225	386
1.2.1.d	No. of SHG formed by VO.	53					5	5	10	10
	TOTAL SHG FORMED	1153	165	215	190	95	165	105	555	770
1.2.2	No of Targeted HH part of SHG	15000	2145	2795	2470	1235	2145	1365	7215	10010
1.2.2	No. of villages to saturate with atleast 80% of target population	182	20	25	15	10	15	10	50	75
1.2.3	No. of Village Organisation Formed	144	0	0	7	10	10	15	42	42
1.2.4	No. of SHGs Part of Village Organisation	1153			70	100	100	150	420	420
1.2.5	No. of model / Immersion VO formed	50				0	1	1	2	2
1.2.6	No. of Block Level Federations Formed								0	0
1.2.7	No. of Village Organisations part of BLF (Block Level federation)								0	0
1.2.8	COMMUNITY CADRES								0	0
1.2.8.a	Number of CM identified and trained	230	12	40	35	20	35	20	110	150
1.2.8.b	Number of CM working	115	8	30	27	13	24	16	80	110
1.2.9.a	Number of Book Keepers identified / trained /	92			4	5	6	5	20	20
1.2.9.b	Number of Book Keepers working	46			2	3	4	5	14	14
1.2.10.a	Number of Internal CRPs identified / trained	200					15	30	45	45
1.2.10.b	Number of Internal CRPs working	100					10	20	30	30
1.2.11.a	Number of VRP identified/trained	300			30		0		30	30
1.2.11.b	Number of VRP working	200			20		0		20	20
1.2.12.a	Number of Jeevika Saheli Identified/trained	150				0	0	0	0	0
1.2.12.b	Number of Jeevika Saheli working	91				0	0	0	0	0
1.2.13.a	Number of Bank Mitra identified/trained	6	1	4	1				1	5
1.2.13.b	Number of Bank Mitra working	3		1	2				2	3
1.2.14.a	Number of resource persons identified/trained	10			7	7	7	7	28	28
1.2.14.b	Number of resource person working	10			5	5	5	5	20	20
1.2.15	No. of groups completely managed by CMs	1153		70	168	126	147	133	574	644
Indicator-1.3 At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time										
1.3.1	No of VOs having Bank Account	144		0	7	9	10	13	39	39
1.3.2	No. of VO registered	144				1	2	3	6	6
1.3.3	No. of VO Community Action Plan received funding	144				0	1	1	2	2
1.3.4	No. of VO running independent enterprise					7	9	10	26	26
1.3.5	Number of VO participating in HRF	144								
1.3.5	Total amount of Health saving mobilized	102300			6750	13650	31200	50700	102300	102300
1.3.6	CIF Amount Disbursed under HRF	72 Lac			0	1050000	1350000	1500000	1300000	1300000
1.3.7	Number of HHs covered under HRF	15000				910	1170	1300	3380	3380
Indicator-1.4 At least US\$11.9 million (Rs. 5.7 crores) beneficiary savings mobilized leveraging US\$17.8 million (Rs. 8.5 crores) of financial institution lending and US\$23.8 million (Rs.11.4 crores) of inter-lending										
1.4.1	Amount of Saving Mobilized	1914000	43974	68900	305000	417000	518000	605000	1845000	1914000
1.4.2	No. of SHGs having Bank A/C	1152		50	165	215	120	170	670	720
1.4.3	No. of Groups to be Credit Linked with Banks	1152		35	150	175	75	125	525	560
1.4.4	Amount Loaned by Banks to SHG	21200000		1700000	7500000	8750000	3750000	6250000	19500000	21200000
1.4.5	Total Cumulative amount interloaned								0	0
1.4.6	No. of SHG members linked with insurance programme.	1000			200	200	300	300	1000	1000
1.4.7.a	No. of migrated members	1500	0	215	190	95	165	105	555	770
1.4.7.b	No. of SHG channelizing remittance					5	10	10	25	25
1.4.7.c	No. of families benefited					65	130	130	325	325
Result-2 Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment										
Indicator-2.1 At least 50% of CIF is made for the productive asset generating sustained income										
2.1.1	No of groups to complete Micro Planing exercise	665	0	35	180	190	95	165	630	665
2.1.2	No. of Groups received ICF	665	0	35	180	190	95	165	630	665
2.1.3	Amount Disbursed under ICF (Crores)	3.325	0	0.175	0.9	0.95	0.475	0.825	3.15	3.325
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.	1500000			1000000		500000		1500000	1500000
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU	100					100		100	100
Indicator-2.2 Food security increased for 80% of target households as compared to the baseline										
2.2.1	Number of VO participating in FSF	144				7	10	15	32	32
2.2.2	Number of HHs covered under Food Security Fund (FSF)	15000				728	1040	1560	3328	3328
2.2.3	Amount disbursed under FSF	2.88 crore				1400000	2000000	3000000	6400000	6400000
Indicator - 2.3										
2.3.1	Number of Service Sector identified									
2.3.2	Number of youths trained & certified.									
2.3.3	Amount of CIF disbursed under service sector program.									
2.3.4	No of youth recd ICF									
2.3.5	Number of youth placed and earning sustained income.									
Result - 3 Establishment and operationalization of Technical Assistance Fund.										
Indicator- 3.1 At least 5 major business linkages established through public/private partnership by CBOS										
3.1.1	No of PG Formed									
3.1.2	No. of HHs linked through partners				1000		500			
Indicator- 3.2 At least 3 new partners are inducted to promote additional microfinance activity with total turn over of US\$0.71 million (Rs.0.34 crores)										
B SOCIAL DEVELOPMENT INITIATIVE										
1	Total No of SHG members made how to sign.	13000		300	300	500	1000	2000	3800	4100
2	No. of SHGs following atleast one the Non-negotiables	13000		50	100	100	100	150	450	500
3	No. of SHG HHs linked with Social Security Programme	13000			100	100	100	200	500	500
4	Sanitation Programme initiated with number of SHGs	13000			20	20	20	40	100	100

BPIU - GURUA

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total		
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4			
Component- I Community Institutional Development																		
Sub-component 1.1- Formation & Development of CBOs	1.1.1 Salary, Remuneration & Honorarium	1.1.1.1	Remuneration to Project Staffs:	BPM remuneration	Man month	25828	3	3	3	3	12	77484	77484	77484	77484	309936		
				AC Remuneration	Man month	14784	9	9	9	9	36	133056	133056	133056	133056	532224		
				CC Remuneration	Man month	11553	45	45	45	45	180	519885	519885	519885	519885	2079540		
				Accountant Remuneration	Man month	14784	3	3	3	3	12	44352	44352	44352	44352	177408		
				Office Assistant Remuneration	Man month	10835	3	3	3	3	12	32505	32505	32505	32505	130020		
		1.1.1.2	Honorarium /Expenses to Community Staffs	Honorarium to CMs	Man month	1750	171	210	282	330	993	299250	367500	493500	577500	1737750		
				Honorarium to Internal CRPs	Man days	230	450	450	450	450	1800	103500	103500	103500	103500	414000		
				Honorarium to Skilled Extension Worker	Lump sum						0	25000	25000	25000	25000	100000		
				Honorarium to JRP	Man month	3000					0	0	0	0	0	0		
				Honorarium to Village Resource Persons	Man month	1500	60	60	60	60	240	90000	90000	90000	90000	360000		
	1.1.1.3	Outsourced Services	Outsourced services of Guard cum peon	Man month	3000	3	3	3	3	12	9000	9000	9000	9000	36000			
			Outsources services of Data Entry Operator	Man month	5300	6	6	6	6	24	31800	31800	31800	31800	127200			
			Sub Total (1.1.1)															
									773	821	905	968	3467	1437832	1543582	1729582	1881082	6592078
			1.1.2 Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	1.1.2.1	Furniture & Fixtures/ Office Equipments/ Computers/ Fax/UPS etc	Furniture & Fixtures/ Office Equipments/ Computers/Fax /UPS etc	Lump-sum							0				
	Sub Total (1.1.2)																	
								0	0	0	0	0	50000	50000	50000	50000	200000	
	& Development of CBOs	1.1.3.1 BPIU Level	BPIU Level	Office Rent	Per month	8000	3	3	3	3	12	24000	24000	24000	24000	96000		
				Equipment maintenance/hiring charges	Per month	7500					12	22500	22500	22500	22500	90000		
				Vehicle Hiring Charges	Per month	20000	3	3	3	3	12	60000	60000	60000	60000	240000		
TA/DA to Block				Per month	80000	3	3	3	3	12	240000	240000	240000	240000	960000			
Telephone/Fax/Printing & Statio				Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000			
Books/Periodicals/Newspapers				Per month	2000					12	6000	6000	6000	6000	24000			
Electricity & Ger				Per month	15000	3	3	3	3	12	45000	45000	45000	45000	180000			
Expenses related to community meeting				Lump sum							30000	30000	30000	30000	120000			
Other office exp				Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000			
G B meeting				No. of Meeting	10000	7	10	10	22	49	70000	100000	100000	220000	490000			

BPIU - GURUA

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total		
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4			
Sub-component 1.1- Formation & Operational Expenses- BPIU	1.1.3 Operational Expenses- BPIU	1.1.3.2	VO	VO Meeting Exp	one meeting of 36 persons on an average	1800	42	102	162	252	558	75600	183600	291600	453600	1004400		
				VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	No. of Vos	20000	7	10	10	15	42	140000	200000	200000	300000	840000		
				Administrative/Other Expenses	per month per V	3000	21	51	81	126	279	63000	153000	243000	378000	837000		
		1.1.3.3	BLF	BLF Meeting Costs	No. of Meetings	6000					0	0	0	0	0	0	0	
				BLF GB Meeting	No of Meeting	50000					0	0	0	0	0	0	0	
				BLF Establishment Costs: Dari/Blackboard/Chalks/Duster/Mug/Glass etc (one time)	No. of BLFs	10000					0	0	0	0	0	0	0	
				BLF Office Rent/Other Expenses(BLF formation/TA/D A/ Conveyance etc.)	No. of BLFs per month	10000					0	0	0	0	0	0	0	
		Sub Total (1.1.3)							104	200	290	442	1036	836100	1124100	1322100	1839100	5121400
		Total of sub component-(1.1)							877	1021	1195	1410	4503	2323932	2717682	3101682	3770182	11913478
		BOS	1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members	1 training consisting 30 persons	150	500	320	300	200	1320	75000	48000	45000	30000	198000	
1.2.1.2	Exposure Visit			Exposure visit with one Exposure visit of 35 persons on an average	4500				10	10	0	0	0	45000	45000			
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	20	20	20	10	70	160000	160000	160000	80000	560000		
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000					0	0	0	0	0			
Sub Total (1.2.1)							520	340	320	220	1400	235000	208000	205000	155000	803000		
1.2.2 Capacity Building of Vos	1.2.2.1		Training of VO Members	1 training consisting 30 persons on an average for one day	300	7	10	10	15	42	2100	3000	3000	4500	12600			
	1.2.2.2		Exposure Visit	Exposure visit with one Exposure visit of 35 persons on an average	4500				10	10	0	0	0	45000	45000			
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000		7	10	10	27	0	56000	80000	80000	216000		
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000					0	0	0	0	0	0		

BPIU - GURUA

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
Sub-component 1.2- Capacity Building and Training of C				Solidarity Events like Women day, republic day celebration etc	per event	5000	1	1	1	2	5	5000	5000	5000	10000	25000	
	Sub Total (1.2.2)							8	18	21	37	84	7100	64000	88000	139500	298600
	1.2.3 Capacity Building of BLF	1.2.3.1		ng to BLF Members	1 training consisting 35 persons per day		12250					0	0	0	0	0	0
				Exposure Visit	Exposure visit outside district but within state	one Exposure visit of 35 persons on an average	35000					0	0	0	0	0	0
					Solidarity Events like Women day, republic day celebration etc	per event	10000					0	0	0	0	0	0
	Sub Total (1.2.3)							0	0	0	0	0	0	0	0	0	0
	1.2.4 Capacity Building of Community Cadre	1.2.4.1		Training of Community Cadre	One training consisting 35 persons per day on an average		12250	22	30	34	25	111	269500	367500	416500	306250	1359750
		1.2.4.2		Training to CRPs	One training consisting 35 persons per day on an average		12250				5	5	0	0	0	61250	61250
		1.2.4.3		Training to Book Keepers	One training consisting 35 persons per day on an average		12250		10		15	25	0	122500	0	183750	306250
	Sub Total (1.2.4)							22	40	34	45	141	269500	490000	416500	551250	1727250
	1.2.5 Review & Workshop of staffs & partners	1.2.5.1		Review	One Review consisting 20 person per day on an average		3000	20	20	20	20	80	60000	60000	60000	60000	240000
		1.2.5.2		Training to project staff	Residential	Per person per day	350	125	125	125	125	500	43750	43750	43750	43750	175000
					Non -Residential	Per person per day	150	200	200	200	200	800	30000	30000	30000	30000	120000
	1.2.5.3		Exposure Visits	One Exposure visit of 20 persons		10000	1	1	1	1	4	10000	10000	10000	10000	40000	
	Sub Total (1.2.5)							346	346	346	346	1384	143750	143750	143750	143750	575000
Total of Sub- component (1.2)							896	744	721	648	3009	655350	905750	853250	989500	3403850	
Total component 1							1773	1765	1916	2058	7512	2979282	3623432	3954932	4759682	15317328	
Component- II Community Investment Fund																	
Component- II Community Investment Fund	2.1 ICF-1st Tranche		Grants to CBOs to Finance First Phase CIF	ICF to SHGs			180	195	95	165	635	9000000	9750000	4750000	8250000	31750000	
				ICF to SHGs through Vos								0	0	0	0	0	
	2.2 CIF-2nd Tranche		Grants to CBOs through VOs to Finance Second Phase CIF								0					0	
	2.3 CIF-3rd- Social Service & Service	2.3.1		Food Security					7	10	15	32	0	1400000	2000000	3000000	6400000
		2.3.2		Groups/ EAG Groups)								0	0	100000	0	70000	170000
		2.3.3		Interventions (HRF)				5	8	8	12	33	750000	1200000	1200000	1800000	4950000
		2.3.4		Tribal Development Plan								0					0
2.3.5		Skill Building (for employment)				1		2		3	5000	0	10000	0	15000		
Total Component II							186	210	115	192	703	9755000	12450000	7960000	13120000	43285000	
Grand Total (Component I & II)							1959	1975	2031	2250	8215	12734282	16073432	11914932	17879682	58602328	

BPIU-Wazirganj

Introduction

Wazirganj is Block –level town of the Gaya District in Bihar. It shares the common boundary in south Atri, in East, Nawada, in west Manpur, in North Tankuppa. That is why the length of the city is much more than the width. Wazirganj, blocks having one Nagar Panchayat and 13 Rural Panhayats spreaded in 100 revenue villages. The economy arrangement of the urban panchyats is based on the Trade. Wazirganj is famous market of crops. The rural economy based on agriculture and labour in agriculture and Bricks industries. JEEViKA project has been working from October 2009 in this block. During this period 93 SHGs, has been formed. Above 3062 population has been already covered by the project comprised 19 villages.

Major Goals

Social and economic empowerment of the most deprived women is the main objective in this block in this regards we will focus on both institution building and livelihood intervention. Convergence

Major objective	Our goals in AAP-10-11
Institution building	SHG- 542 , VO-15
Capacity building/community cadres	CMs-95 CRP-131 BK-9
Microfinance/CIF/Bank Linkages	CIF-369 SHGs
Social Development	FSF-12 VOs HRF 12 VOs
Livelihoods	100 Vermicomost, SRI 1000, SWI 500, Green Manour-130.

is the main objective in coming time frame of the project. As per our plan the overall goal of the BPIU is as follow:

Strategy and Approach

All the goals will be achieved through a team work of BPIU

staffs all the community cadres play vital role in this regards, SHGs, VOs formation will be done by the help of CRP drives CIF disbursement will done after open of Bank account of these institution. Livelihoods initiative will be done by the close consultancy of PRADAN and COMFED.

Support Required from SPMU & DPCU

Proper coordination in planning strategy and execution has required from DPCU and SPMU timely evaluation of the project will also required to these units. Hiring of consultant agency and state level liasoning of stake holders will be very positive to implement above strategy.

Summary of Budget

Name of BPIU	CID (Rs. Crores)				CIF (Rs Crores)				Total Budget (Rs Crores)
	Institution buildings	Capacity Building	Total CID	% of total budget	ICF/General CIF	LH/SD/J obs CIF etc	Total CIF	% of Total Budget	
Wazirganj	0.62	0.45	1.07	38.56	1.44	0.26	1.70	61.44	2.77

BPIU - Wazirganj

Sl.	DESCRIPTION OF PROGRAM	Overall Target for the project period	Cumulative Achiev. By Dec, 09	Estimated Cumul. Achiev. by Mar, 10	Plan for the FY 2010-11				Total Planned achievement for the FY- 2010-11	Cumul. Achiev. by the end of March, 11
					Q-1	Q-2	Q-3	Q-4		
A.	GEOGRAPHICAL COVERAGE/OUTREACH									
1	No. of Panchayats	13	4	6	2	2	3	0	7	13
2	No of revenue villages to be covered	100	19	25	15	21	19	5	60	85
Result-1	Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.									
Indicator-1.1	Information about the rules of engagement related to the project available to at least 80% of intended participant households									
1.1.1	Total number of HH in planned village (as per the census 2001)	16420	1640	3280	2460	3444	3116	820	9840	13120
1.1.2	No. of village profile entered into the MIS	100	0	15	15	21	15	10	61	76
1.1.3	No. of Internal CRPs round organised	3	2	5	1	1	2	2	6	11
1.1.4	No. of community events and other events organised for community mobilization				1	1	1		3	3
Indicator-1.2	Self managed self help groups (SHGs) established, covering at least 80% of the target households, 60% of formed SHGs into VO; and 40% of the formed VOs into BLF.									
1.2.1.a.	No. of SHG formed by Project Staff		13	48	65	54	65	54	238	286
1.2.1.b	No. of SHG formed by Internal CRPs		75	120	60	60	60	60	240	360
1.2.1.c	No. of SHG formed by VO.				0	0	0	3	3	3
	TOTAL SHG FORMED		88	168	151	124	150	117	542	710
1.2.2	No of Targeted HH part of SHG		1056	2016	1812	1488	2100	684	6084	8100
1.2.2	No. of villages to saturate with atleast 80% of target population	85			4	6	5	5	20	20
1.2.3	No. of Village Organisation Formed	100			3	3	6	3	15	15
1.2.4	No. of SHGs Part of Village Organisation	821			24	24	48	24	120	120
1.2.5	No. of model / Immersion VO formed	50	0	0		0	0	3	3	3
1.2.6	No. of Block Level Federations Formed	3	0	0	0	0	0	0	0	0
1.2.7	No. of Village Organisations part of CBF (Cluster based federation)	100	0	0	0	0	0	0	0	0
1.2.8	COMMUNITY CADRES									
1.2.8.a	Number of CM identified and trained	200	18	20	30	20	25	20	95	115
1.2.8.b	Number of CM working	100	9	16	19	16	16	14	65	81
1.2.9.a	Number of Book Keepers identified / trained /	50	0	0	0	3	0	6	9	9
1.2.9.b	Number of Book Keepers working	35	0	0	1	1	2	1	5	5
1.2.10.a	Number of Internal CRPs identified / trained	200					50	81	131	131
1.2.10.b	Number of Internal CRPs working	100					30	45	75	75
1.2.11.a	Number of VRP identified/trained	50			25				25	25
1.2.11.b.	Number of VRP working	50			20				20	20
1.2.12.a.	Number of Jeevika Saheli Identified/trained	26							0	0
1.2.12.b	Number of Jeevika Saheli working	13							0	0
1.2.13.a	Number of Bank Mitra identified/trained	10			3	3	2	2	10	10
1.2.13.b	Number of Bank Mitra working	6			2	2	1	1	6	6
1.2.14.a	Number of resource persons identified/trained	10	0	0	0	0	3	0	3	3
1.2.14.b	Number of resource person working	5					2		2	2
1.2.15	No. of groups completely managed by CMs				75	100	120	125	420	420
Indicator-1.3	At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time									
1.3.1	No of VOs having Bank Account	71			1	3	4	4	12	12
1.3.2	No. of VO registered							1	1	1
1.3.3	No. of VO Community Action Plan received funding	12					1	1	2	2
	No. of VO running independent enterprise								0	0
1.3.4	Number of VO participating in HRF	12			1	3	3	2	9	9
1.3.5	Total amount of Health saving mobilized	4320			480	1440	1440	960	4320	4320
1.3.6	CIF Amount Disbursed under HRF	1350000			150000	450000	450000	300000	1350000	1350000
1.3.7	Number of HHs covered under HRF	864			96	288	288	192	864	864
Indicator-1.4	At least US\$11.9 million (Rs. 5.7 crores) beneficiary savings mobilized leveraging US\$17.8 million (Rs. 8.5 crores) of financial institution lending and US\$23.8 million (Rs.11.4 crores) of inter-loaning									
1.4.1	Amount of Saving Mobilized	2028600	29631	135000	305600	410000	534000	644000	1893600	2028600
1.4.2	No. of SHGs having Bank A/C	457		88	81	105	78	105	369	457
1.4.3	No. of Groups to be Credit Linked with Banks	433			88	81	105	78	352	352
1.4.4	Amount Loaned by Banks to SHG	18450000			4050000	5250000	5250000	3900000	18450000	18450000
1.4.5	Total Cumulative amount interloaned	18450000		20250	458400	615000	801000	966000	2840400	2860650
1.4.6	No. of SHG members linked with insurance programme.	2860650			200	200	300	300	1000	1000
1.4.7.a	No. of migrated members			400	360	300	420	140	1220	1620
1.4.7.b	No. of SHG channelizing remittance					5	7	9	21	21
1.4.7.c	No. of families benefitted					10	14	18	42	42
Result-2	Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment									
Indicator-2.1	At least 50% of CIF is made for the productive asset generating sustained income									
2.1.1	No of groups to complete Micro Planning exercise			88	81	105	78	105	369	457
2.1.2	No. of Groups received ICF			88	81	105	78	105	369	457
2.1.3	Amount Disbursed under ICF (Crores)								0	0
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.								0	0
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU								0	0
Indicator-2.2	Food security increased for 80% of target households as compared to the baseline									
2.2.1	Number of VO participating in FSF	12			1	3	3	2	9	9
2.2.2	Number of HHs covered under Food Security Fund (FSF)	864			96	288	288	192	864	864
2.2.3	Amount disbursed under FSF	1800000			200000	600000	600000	400000	1800000	1800000
Indicator -2.3	At least 5,000 direct jobs created. through project facilitation & at least 75% of them are getting sustained income.									
2.3.1	Number of Service Sector identified					1	3	3		0
2.3.2	Number of youths trained & certified.	100				50	50		100	100
2.3.3	Amount of CIF disbursed under service sector program.	500000				250000	250000		500000	500000
2.3.4	No of youth recd ICF	100				50	50		100	100
2.3.5	Number of youth placed and earning sustained income	100				50	50		100	100
Result-3	Establishment and operationalization of Technical Assistance Fund.									
Indicator-3.1	At least 5 major business linkages established through public/private partnership by CBOs									
3.1.1	No of PG Formed								0	0
3.1.2	No. of HHs linked through partners								0	0
Indicator-3.2	At least 3 new partners are inducted to promote additional microfinance activity with total turn over of US\$0.71 million (Rs.0.34 crores)									
B	SOCIAL DEVELOPMENT INITIATIVE									
1	Total No of SHG members made how to sign	2118	264	492	453	372	450	351	1626	2118
2	No. of SHGs following atleast one the Non-negotiables					12	15	15	42	42
3	No. of SHG HHs linked with Social Security Programme					200	100	100	400	400
4	Sanitation Programme initiated with number of SHGs								0	0

BPIU - WAZIRGANJ

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total		
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4			
Component- I Community Institutional Development																		
Sub-component 1.1- Formation & Development of CBOs	1.1.1 Salary, Remuneration & Honorarium	1.1.1.1	<u>Remuneration to Project Staffs:</u>	BPM remuneration	Man month	25828	3	3	3	3	12	77484	77484	77484	77484	309936		
				AC Remuneration	Man month	14784	9	9	9	9	36	133056	133056	133056	133056	532224		
				CC Remuneration	Man month	11553	45	45	45	45	180	519885	519885	519885	519885	2079540		
				Accountant Remuneration	Man month	14784	3	3	3	3	12	44352	44352	44352	44352	177408		
				Office Assistant Remuneration	Man month	10835	3	3	3	3	12	32505	32505	32505	32505	130020		
		1.1.1.2	<u>Honorarium /Expenses to Community Staffs</u>	Honorarium to CMs	Man month	1750	105	153	201	243	702	183750	267750	351750	425250	1228500		
				Honorarium to Internal CRPs	Man days	230	450	450	900	900	2700	103500	103500	207000	207000	621000		
				Honorarium to Skilled Extension Worker	Lump sum	1000	30	30	30	30	120	30000	30000	30000	30000	120000		
				Honorarium to JRP	Man month	3000		3	6	6	15	0	9000	18000	18000	45000		
				Honorarium to Village Resource Persons	Man month	1500	60	60	60	60	240	90000	90000	90000	90000	360000		
				Honorarium to Bank mitra	Man month	3000	6	12	15	18	51	18000	36000	45000	54000	153000		
				Honorarium to Trainers	Lump sum	10000	3	3	3	3	12	30000	30000	30000	30000	120000		
				Honorarium to Book keepers	Man month	2500	3		12	15	36	7500	15000	30000	37500	90000		
		1.1.1.3	<u>Outsourced Services</u>	Outsourced services of Guard cum peon	Man month	3000	3	3	3	3	12	9000	9000	9000	9000	36000		
				Outsourced services of Data Entry Operator	Man month	5300	6	6	6	6	24	31800	31800	31800	31800	127200		
		Sub Total (1.1.1)							729	799	1319	1367	4214	1310832	1444332	1679832	1769832	6204828
		1.1.2 Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	1.1.2.1	<u>Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc</u>	Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	Lump-sum						0					200000	
					Sub Total (1.1.2)							0	0	0	0	0	50000	50000
		1.1.3.1	<u>BPIU Level</u>	Office Rent	Per month	8000	3	3	3	3	12	24000	24000	24000	24000	96000		
				Equipment maintenance/hiring charges	Per month	7500					12	22500	22500	22500	22500	90000		
Vehicle Hiring Charges	Per month			20000	3	3	3	3	12	60000	60000	60000	60000	240000				
TA/DA to Block level staffs	Per month			80000	3	3	3	3	12	240000	240000	240000	240000	960000				
Telephone/Fax/Internet	Per month			6000	3	3	3	3	12	18000	18000	18000	18000	72000				
Printing & Stationery	Per month			8000	3	3	3	3	12	24000	24000	24000	24000	96000				
Books/Periodicals/Newspapers	Per month			2000	3	3	3	3	12	6000	6000	6000	6000	24000				

BPIU - WAZIRGANJ

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total		
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4			
Sub-component 1.1- Formation & Development of CEOs	1.1.3 Operational Expenses- BPIU			Electricity & Generator Expenses	Per month	15000	3	3	3	3	12	45000	45000	45000	45000	180000		
				Expenses related to community meeting	Lump sum								30000	30000	30000	30000	120000	
				Other office expenses	Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000		
						G B meeting	No. of Meetings	10000	3	3	6	3	15	30000	30000	60000	30000	150000
						VO Meeting Expenses	one meeting of 36 persons on an average	1800	18	36	72	90	216	32400	64800	129600	162000	388800
				1.1.3.2	VO	VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	No. of Vos	20000	3	3	6	3	15	60000	60000	120000	60000	300000
						Administrative/ Other Expenses	Per month per VO	3000	9	18	36	45	108	27000	54000	108000	135000	324000
						BLF Meeting Costs	No. of Meetings	6000					0	0	0	0	0	0
						BLF GB Meeting	No of Meeting	50000					0	0	0	0	0	0
				1.1.3.3	BLF	BLF Establishment Costs: Dari/Blackboard/Chalks/Duster/Mug/Glass etc (one time)	No. of BLFs	10000					0	0	0	0	0	0
						BLF Office Rent/Other Expenses(BLF formation/TA/DA/ Conveyance etc.)	No. of BLFs per month	10000					0	0	0	0	0	0
		Sub Total (1.1.3)							60	87	147	168	462	636900	696300	905100	874500	3112800
		Total of sub component-(1.1)							789	886	1466	1535	4676	1997732	2190632	2634932	2694332	9517628
		1.2.1 Capacity Building of SHGs	1.2.1.1		<u>Training of SHG Members</u>		1 training consisting 30 persons	150	267	230	255	300	1052	40050	34500	38250	45000	157800
			1.2.1.2		<u>Exposure Visits</u>	Exposure visit within block	one Exposure visit of 35 persons on an average	4500		4	6	10	20	0	18000	27000	45000	90000
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	2	2	2	2	8	16000	16000	16000	16000	64000		
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000			1		1	0	0	35000	0	35000		
				Sub Total (1.2.1)				269	236	264	312	1081	56050	68500	116250	106000	346800	

BPIU - WAZIRGANJ

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
Sub-component 1.2- Capacity Building and Training of CBOs	1.2.2 Capacity Building of Vos	1.2.2.1	Training of VO Members		1 training consisting 30 persons on an average for one day	300		12	24	12	48	0	3600	7200	3600	14400
		1.2.2.2	Exposure Visits	Exposure visit within block		4500				3	3	0	0	0	13500	13500
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000		3	3	3	9	0	24000	24000	24000	72000
				Exposure visit district but within state		35000			1	1	2	0	0	35000	35000	70000
				Solidarity Events like Women day, republic day celebration etc	per event	5000	2	2	2	2	8	10000	10000	10000	10000	40000
		Sub Total (1.2.2)					2	17	30	21	70	10000	37600	76200	86100	209900
	1.2.3 Capacity Building of BLF	1.2.3.1	Training to BLF Members		1 training consisting 35 persons per day	12250					0	0	0	0	0	0
			Exposure Visits	Exposure visit outside district but within state	one Exposure visit of 35 persons on an average	35000					0	0	0	0	0	0
				Solidarity Events like Women day, republic day celebration etc	per event	10000					0	0	0	0	0	0
		Sub Total (1.2.3)					0	0	0	0	0	0	0	0	0	
	1.2.4 Capacity Building of Community Cadre	1.2.4.1	Training of Community Cadre		One training consisting 35 persons per day on an average	12250	22	30	34	25	111	269500	367500	416500	306250	1359750
		1.2.4.2	Training to CRPs			12250				3	3	0	0	0	36750	36750
		1.2.4.3	Training to Book Keepers			12250					0	0	0	0	0	0
		Sub Total (1.2.4)					22	30	34	28	114	269500	367500	416500	343000	1396500
	1.2.5 Review & Workshop of staffs & partners	1.2.5.1	Review		One Review consisting 20 person per day on an average	3000	20	20	20	20	80	60000	60000	60000	60000	240000
1.2.5.2		Training to project staff	Residential	Per person per day	350	120	120	120	120	480	42000	42000	42000	42000	168000	
			Non - Residential	Per person per day	150	250	250	250	250	1000	37500	37500	37500	37500	150000	
1.2.5.3		Exposure Visits		One Exposure visit of 20 persons	10000	1	1	1	1	4	10000	10000	10000	10000	40000	
	Sub Total (1.2.5)					391	391	391	391	1564	149500	149500	149500	149500	598000	
Total of Sub- component (1.2)							684	674	719	752	2829	485050	623100	758450	684600	2551200
Total component 1							1473	1560	2185	2287	7505	2482782	2813732	3393382	3378932	12068828
Component- II Community Investment Fund																
und	21	ICF	Grants to CBOs to Finance First Phase CIF	ICF to SHGs	81	97	54	73	305	4050000	4850000	2700000	3650000	15250000		

BPIU - WAZIRGANJ

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
Component- II Community Investment P	2.1 CIF- 1st Tranche					ICF to SHGs through Vos		8	24	32	64	0	400000	1200000	1600000	3200000	
	2.2 CIF- 2nd Tranche		Grants to CBOs through VOs to Finance Second Phase CIF							0						0	
	2.3 CIF- 3rd- Social Service & Sector,	2.3.1		Food Security				1	3	3	2	9	200000	600000	600000	400000	1800000
		2.3.2		Groups/ EAG Groups)								0	0	0	0	0	0
		2.3.3		Interventions (HRF)				1	3	3	2	9	150000	450000	450000	300000	1350000
		2.3.4		Tribal Development Plan								0					0
2.3.5		Skill Building (for employment)					50	50		100	0	250000	250000	0	500000		
Total Component II							83	161	134	109	487	4400000	6550000	5200000	5950000	22100000	
Grand Total (Component I & II)							1556	1721	2319	2396	7992	6882782	9363732	8593382	9328932	34168828	

BPIU – Tankuppa

Introduction

Tankuppa is a most backward block of Gaya district in Bihar. It shares the boundary in south with Barrachatti, Fatehpuri in East, Bodhgaya and Manpur in west and Wazirganj in North. Blocks having nine rural panchayats spreaded in 102 revenue villages. The rural economy based on agriculture and labour in agriculture and bricks industries. Total 16500 HHs in this block comprising 90750 population approx.

JEEViKA project has been working from last six months 6 panchayat has been already covered by the project comprised 25 villages. 161 SHGs has been formed till Feb.2010. 22 CMs are working in block.

Major Goals

Social and economic empowerment of the most deprived women is the main objective in this block in this regards we will focus on both institution building and livelihood intervention. Convergence is the main objective in coming time frame of the project. As per our plan the overall goal of the BPIU is as follow :

very positive to implement above strategy.

Strategy and Approach :

All the goals will be achieved through a team work of BPIU staffs all the community cadres play vital role in this regards, SHGs and VOs will be done by the help of CRP drives CIF disbursement will done after open of Bank account of these institution. Livelihoods initiative will be done by the close consultancy of PRADAN

Support Required from SPMU & DPCU

Proper coordination in planning strategy and execution has required from DPCU and SPMU

Major objective	Our goals in AAP-10-11
Institution building	SHG-467, VO-23
Capacity building/community cadres	CMs-60 CRP-35 BK-8 BM-4
Microfinance/CIF/Bank Linkages	CIF-390 SHGs BL-386 SHGs
Social Development	FSF-15 VOs HRF 19 VOs Sign.Lit.-1000
Livelihoods	1000 HHs SRI and 500 HHs SWI
Special initiatives	1 producer group for Agarbatti

evaluation of the project will also required to these units. Hiring of consultant agency and state level

liaisoning of stake holders will be

Summary of Budget

Name of BPIU	CID (Rs. Crores)				CIF (Rs Crores)				Total Budget (Rs Crores)
	Institution buildings	Capacity Building	Total CID	% of total budget	ICF/General CIF	LH/SD/Jobs CIF etc	Total CIF	% of Total Budget	
Tankuppa	0.91	0.29	1.2	32	1.95	0.65	2.6-	68	3.85

BPIU - TANKUPPA

Sl.	DESCRIPTION OF PROGRAM	Overall Target for the project period	Cumulative Achiev. By Dec, 09	Estimated Cumul. Achiev. by Mar, 10	Plan for the FY 2010-11				Total Planned achievement for the FY-2010-11	Cumul. Achiev. by the end of March, 11
					Q-1	Q-2	Q-3	Q-4		
A. GEOGRAPHICAL COVERAGE/OUTREACH										
1	No. of Panchayats		5	6	1		1		2	8
2	No. of revenue villages to be covered		16	19	20	11	21	6	58	77
Result-1 Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.										
Indicator-1.1 Information about the rules of engagement related to the project available to at least 80% of intended participant households										
1.1.1	Total number of HH in planned village (as per the census 2001)	16500	2518	3071	3233	1778	3395	970	9376	12447
1.1.2	No. of village profile entered into the MIS		16	19	20	11	21	6	58	77
1.1.3	No. of Internal CRPs round organised				1	1	1	1	4	4
1.1.4	No. of community events and other events organised for Community							3	3	3
Indicator-1.2 Self managed self help groups (SHGs) established, covering at least 80% of the target households, 60% of formed SHGs into VO; and 40% of the formed VOs into BLF.										
1.2.1 a.	No. of SHG formed by Project Staff			10	72	72	72	72	288	298
1.2.1.b	No. of SHG formed by Internal CRPs		89	144	60		60	60	180	320
1.2.1.d	No. of SHG formed by VO.									
TOTAL SHG FORMED										
1.2.2	No of Targeted HH part of SHG	9900	1510	1842	1939	1066	2037	582	5624	7466
1.2.2	No. of villages to saturate with atleast 80% of target population	102			4	5	5	8	22	22
1.2.3	No. of Village Organisation Formed	80			2	7	6	8	23	23
1.2.4	No. of SHGs Part of Village Organisation				20	70	60	80	230	230
1.2.5	No. of model / Immersion VO formed						1	1	2	2
1.2.6	No. of Block Level Federations Formed									
1.2.7	No. of Village Organisations part of BLF (Block Level federation)									
1.2.8 COMMUNITY CADRES										
1.2.8.a	Number of CM identified and trained	258	19	40	25	15	25	25	90	130
1.2.8.b	Number of CM working		19	24	18	5	19	18	60	84
1.2.9.a	Number of Book Keepers identified / trained /	40			3	9	15	24	51	51
1.2.9.b	Number of Book Keepers working				1	2	2	3	8	8
1.2.10.a	Number of Internal CRPs identified / trained							70	70	70
1.2.10.b	Number of Internal CRPs working							35	35	35
1.2.11.a	Number of VRP identified/trained				30	30	45	45	150	150
1.2.11.b	Number of VRP working				10	10	15	15	50	50
1.2.12.a	Number of Jeevika Saheli Identified/trained									
1.2.12.b	Number of Jeevika Saheli working				2	2	2	4	10	10
1.2.13.a	Number of Bank Mitra identified/trained									
1.2.13.b	Number of Bank Mitra working									
1.2.14.a	Number of resource persons identified/trained						15	15	30	30
1.2.14.b	Number of resource person working						5	5	10	10
1.2.15	No. of groups completely managed by CMs				10	40	60	80	190	190
Indicator-1.3 At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time										
1.3.1	No of VOs having Bank Account	80			1	6	6	8	21	21
1.3.2	No. of VO registered									
1.3.3	No. of VO Community Action Plan received funding						2	2	4	4
1.3.4	No. of VO running independent enterprise						1	1	2	2
1.3.4	Number of VO participating in HRF				1	6	6	6	19	19
1.3.5	Total amount of Health saving mobilized				1200	11400	23400	348000	384000	384000
1.3.6	CIF Amount Disbursed under HRF				150000	900000	900000	1200000	3150000	3150000
1.3.7	Number of HHs covered under HRF				240	840	840	720	1800	1800
Indicator-1.4 At least US\$11.9 million (Rs. 5.7 crores) beneficiary savings mobilized leveraging US\$17.8 million (Rs. 8.5 crores) of financial institution lending and US\$23.8 million (Rs.11.4 crores) of inter-loaning										
1.4.1	Amount of Saving Mobilized			139968	253440	370944	488484	640512	175338	1893348
1.4.2	No. of SHGs having Bank A/C			97	90	113	90	120	413	510
1.4.3	No. of Groups to be Credit Linked with Banks			25	36	75	125	150	386	411
1.4.4	Amount Loaned by Banks to SHG			1250000	180000	375000	625000	750000	1230000	20550000
1.4.5	Total Cumulative amount interloaned			209952	380160	556416	732726	96768	2630070	2840022
1.4.6	No. of SHG members linked with insurance programme.				200	200	300	300	1000	1000
1.4.7.a	No. of migrated members			450	400	20	400	400	1400	1850
1.4.7.b	No. of SHG channelizing remittance				5	10	15	10	40	40
1.4.7.c	No. of families benefitted				10	20	30	20	80	80
Result-2 Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment										
Indicator-2.1 At least 50% of CIF is made for the productive asset generating sustained income										
2.1.1	No of groups to complete Micro Planning exercise			75	100	100	90	100	390	465
2.1.2	No. of Groups received ICF			75	100	100	90	100	390	465
2.1.3	Amount Disbursed under ICF (Crores)			0.375	0.5	0.5	0.45	0.5	1.95	2.32
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.					200000	150000		350000	3500000
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU									
Indicator-2.2 Food security increased for 80% of target households as compared to the baseline										
2.2.1	Number of VO participating in FSF				1	4	4	6	15	15
2.2.2	Number of HHs covered under Food Security Fund (FSF)				70	290	290	450	1100	1100
2.2.3	Amount disbursed under FSF				200000	800000	800000	1200000	3000000	3000000
Indicator - 2.3 At least 5,000 direct jobs created. through project facilitation & at least 75% of them are getting sustained income.										
2.3.1	Number of Service Sector identified							20	20	20
2.3.2	Number of youths trained & certified.							10	10	10
2.3.3	Amount of CIF disbursed under service sector program.									
2.3.4	No of youth recd ICF									
2.3.5	Number of youth placed and earning sustained income.									
Result - 3 Establishment and operationalization of Technical Assistance Fund.										
Indicator- 3.1 At least 5 major business linkages established through public/private partnership by CBOs										
3.1.1	No of PG Formed									
3.1.2	No. of HHs linked through partners									
Indicator- 3.2 At least 3 new partners are inducted to promote additional microfinance activity with total turn over of US\$0.71 million (Rs.0.34 crores)										
B SOCIAL DEVELOPMENT INITIATIVE										
1	Total No of SHG members made how to sign.	9955		1478	1267	691	1267	1267	4492	5970
2	No. of SHGs following atleast one the Non-negotiables				40	70	80	110	300	300
3	No. of SHG HHs linked with Social Security Programme						60	75	135	135
4	Sanitation Programme initiated with number of SHGs						10		10	10

BPIU - TANKUPPA

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
Sub-component 1.1- Formation & Operational Expenses- BPIU	1.1.3 Operational Expenses- BPIU	1.1.3.2	VO	VO Meeting Expenses	one meeting of 36 persons on an average	1800	4	18	30	46	98	7200	32400	54000	82800	176400	
				VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/ Chalks/Duster/Mug/Glass etc (One time)	No. of Vos	20000	2	7	6	8	23	40000	140000	120000	160000	460000	
				Administrative/Other Expenses	per month per VO	3000	2	7	6	8	23	6000	21000	18000	24000	69000	
	1.1.3.3	BLF	BLF Meeting Costs	No. of Meetings	6000					0	0	0	0	0	0		
			BLF GB Meeting	No of Meeting	50000					0	0	0	0	0	0		
			BLF Establishment Costs: Dari/Blackboard/ Chalks/Duster/Mug/Glass etc (one time)	No. of BLFs	10000					0	0	0	0	0	0		
			BLF Office Rent/Other Expenses(BLF formation/TA/DA / Conveyance etc.)	No. of BLFs per month	10000					0	0	0	0	0	0		
	Sub Total (1.1.3)							37	66	75	97	275	560700	750900	739500	834300	2885400
	Total of sub component-(1.1)							718	768	864	961	3311	1985282	2216732	2342582	2572382	9116978
	CBOs	1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members	1 training consisting 30 persons	150	281	200	191	260	932	42150	30000	28650	39000	139800	
1.2.1.2			Exposure Visits	Exposure visit with	one Exposure visit of 35 persons on an average	4500		7	7	7	21	0	31500	31500	31500	94500	
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	7	5	7	7	26	56000	40000	56000	56000	208000	
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000		1	1	1	3	0	35000	35000	35000	105000	
Sub Total (1.2.1)							288	213	206	275	982	98150	136500	151150	161500	547300	
1.2.2 Capacity Building of Vos		1.2.2.1	Training of VO Members	1 training consisting 30 persons on an average for one day	300	6	21	18	24	69	1800	6300	5400	7200	20700		
				Exposure visit with	one Exposure visit of 35 persons on an average	4500					0	0	0	0	0		
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	1	3	6	6	16	8000	24000	48000	48000	128000	
		1.2.2.2	Exposure Visits	Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000			1	1	2	0	0	35000	35000	70000	

BPIU - TANKUPPA

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
Sub-component 1.2- Capacity Building and Training of				Solidarity Events like Women day, republic day celebration etc	per event	5000	2	1	2	2	7	10000	5000	10000	10000	35000	
	Sub Total (1.2.2)							9	25	27	33	94	19800	35300	98400	100200	253700
	1.2.3 Capacity Building of BLF	1.2.3.1		ing to BLF Members	1 training consisting 35 persons per day		12250					0	0	0	0	0	0
				Exposure Visits	Exposure visit outside district but within state	one Exposure visit of 35 persons on an average	35000					0	0	0	0	0	0
					Solidarity Events like Women day, republic day celebration etc	per event	10000					0	0	0	0	0	0
	Sub Total (1.2.3)							0	0	0	0	0	0	0	0	0	0
	1.2.4 Capacity Building of Community Cadre	1.2.4.1		Training of Community Caddre	One training consisting 35 persons per day on an average		12250	35	20	35	20	110	428750	245000	428750	245000	1347500
		1.2.4.2		Training to CRPs	One training consisting 35 persons per day on an average		12250				5	5	0	0	0	61250	61250
		1.2.4.3		Training to Book Keepers	One training consisting 35 persons per day on an average		12250				10	10	0	0	122500	0	122500
		Sub Total (1.2.4)							35	20	45	25	125	428750	245000	551250	306250
	1.2.5 Review & Workshop of staffs & partners	1.2.5.1		Review	One Review consisting 20 person per day on an average		3000	24	24	24	24	96	72000	72000	72000	72000	288000
		1.2.5.2		Training to project staff	Residential	Per person per day	350	120	120	120	120	480	42000	42000	42000	42000	168000
					Non -Residential	Per person per day	150	200	200	200	200	800	30000	30000	30000	30000	120000
		1.2.5.3		Exposure Visits	One Exposure visit of 20 persons		10000	1	1	1	1	4	10000	10000	10000	10000	40000
	Sub Total (1.2.5)							345	345	345	345	1380	154000	154000	154000	154000	616000
Total of Sub- component (1.2)							677	603	623	678	2581	700700	570800	954800	721950	2948250	
Total component 1							1395	1371	1487	1639	5892	2685982	2787532	3297382	3294332	12065228	
Component- II Community Investment Fund																	
Component- II Community Investment Fund	2.1 CIF- 1st Tranche		Grants to CBOs to Finance First Phase CIF	CF to SHG HGs through Vos			100	100	90	65	355	5000000	5000000	4500000	3250000	17750000	
												0	0	0	1750000	1750000	
	2.2 CIF- 2nd Tranche			Grants to CBOs through VOs to Finance Second Phase CIF								0				0	
		2.3.1		Food Security				1	4	4	6	15	200000	800000	800000	1200000	3000000
		2.3.2		Groups/ EAG Groups)							1	1	0	0	0	800000	800000
		2.3.3		(HRF)				1	6	6	8	21	150000	900000	900000	1200000	3150000
		2.3.4		Tribal Development Plan								0	0	0	0	0	
2.3.5		Skill Building (for employment)							10	10	0	0	0	50000	50000		
Total Component II							102	110	100	125	437	5350000	6700000	6200000	8250000	26500000	
Grand Total (Component I & II)							1497	1481	1587	1764	6329	8035982	9487532	9497382	11544332	38565228	

BPIU-Barachatti

Introduction

Barachatti is block level town of the Gaya district in Bihar it share the common boundary hazaribag in East,Dobhi in west, chatara in south and bodhgaya in north. Barachatti block having thirteen rural panchayat spreaded in 158 revenue villages. According to MOU we are working only 9 panchayat and its ninty seven revenue villages. In this villages we are covering 10200 HHs out of 17620 HHs. The main livelihood sustaining of this block on the vegetable crops and sell it to local market.

Major Goals

Social and economic empowerment of the most deprived women is the main objective in this block in this regards we will focus on both institution building and livelihood intervention. Microfinance/CIF/Bank credit linkage is the main will be very positive to implement above strategy.

objective in coming time of the project. As per our plan the overall goal of the BPIU is as follow :

Strategy and Approach :

All the goals will be achieved through a team work of BPIU staffs all the community cadres play vital role in this regards, SHGs, VOs and BLF formation will be done by the help of CRP drives CIF disbursement will done after open of Bank account of these institution. Livelihoods initiative will be done by the close consultancy of PRADAN.

Support Required from SPMU & DPCU

Proper coordination in planning strategy and execution has required from DPCU and SPMU timely evaluation of the project will also required to these units. Hiring of consultant agency and state level liasoning of stake holders

Major objective	Our goals in AAP-10-11
Geographical outreach	PAN-09, VIL-45 HHs-6204
Institution building	SHG- 492 , VO-43
Capacity building/community cadres	CMs-105 CRP-35 BM-4
Microfinance/CIF/Bank Linkages	CIF-562 SHGs BL-382 SHGs
Social Development	FSF-26 VOs HRF 32 VOs SL- 4000
Livelihoods	200 Vermicomost 2000 HHs SRI and 2000 HHs SWI 500 green manure
Special initiatives	SRI in Brinjal 500

Summary of Budget

Name of BPIU	CID (Rs. Crores)				CIF (Rs Crore)				Total Budget (Rs Crores)
	Institution buildings	Capacity Building	Total CID	% of total budget	ICF/General CIF	LH/SD/Jobs CIF etc	Total CIF	% of Total Budget	
Sherghati	1.12	0.37	1.49	25.0%	2.81	1.56	4.37	75.0%	5.86

BPIU - BARACHATTI

Sl.	DESCRIPTION OF PROGRAM	Overall Target for the project period	Cumulative Achiev. By Dec, 09	Estimated Cumul. Achievt. by Mar, 10	Plan for the FY 2010-11				Total Planned achievement for the FY-2010-11	Cumul. Achievt. by the end of March, 11
					Q-1	Q-2	Q-3	Q-4		
A. GEOGRAPHICAL COVERAGE/OUTREACH										
1	No. of Panchayats	9	3	4	2	1	2	0	5	9
2	No of revenue Villages to be covered	97	15	18	12	12	12	9	45	63
Result-1 Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.										
Indicator-1.1 Information about the rules of engagement related to the project available to at least 80% of intended participant households										
1.1.1	Total number of HH in planned village (as per the census 2001)	10200	899							
1.1.2	No. of village profile entered into the MIS	97	0	18	12	12	12	9	45	63
1.1.3	No. of Internal CRPs round organised	9	2	3	1	1	1	1	4	7
	No. of community events and other events organised for community mobilization		0	0	1	0	1	0	2	2
Indicator-1.2 Self managed self help groups (SHGs) established, covering at least 80% of the target households, 60% of formed SHGs into VO; and 40% of the formed VOs into BLF.										
1.2.1 a.	No. of SHG formed by Project Staff		21	81	72	54	90	36	252	333
1.2.1.b	No. of SHG formed by Internal CRPs	0	51	112	60	60	60	60	240	352
1.2.1.c	No. of SHG formed by VO.	0	0	0	0	0	0	0	0	0
	TOTAL SHG FORMED	850	72	193	132	114	150	96	492	685
1.2.2	No of Targeted HH part of SHG		899	2316	1584	1368	1800	1452	6204	8520
1.2.2	No. of villages to saturate with atleast 80% of target population	0	0	0	2	6	8	10	26	26
1.2.3	No. of Village Organisation Formed	0	0	0	2	10	14	17	43	43
1.2.4	No. of SHGs Part of Village Organisation	0	0	0	20	100	140	170	430	430
1.2.5	No. of model / Immersion VO formed		0	0	0	0	0	5	5	5
1.2.6	No. of Block Level Federations Formed		0	0	0	0	0	0	0	0
1.2.7	No. of Village Organisations part of CBF (Cluster based federation)		0	0	0	0	0	0	0	0
1.2.8 COMMUNITY CADRES										
1.2.8.a	Number of CM identified and trained		12	18	27	27	30	21	105	123
1.2.8.b	Number of CM working		8	11	18	18	20	14	70	81
1.2.9.a	Number of Book Keepers identified / trained /		0	2	6	10	12	30	30	30
1.2.9.b	Number of Book Keepers working		0	1	3	5	6	15	15	15
1.2.10.a	Number of Internal CRPs identified / trained		0	0	0	0	0	35	35	35
1.2.10.b	Number of Internal CRPs working		0	0	0	0	0	35	35	35
1.2.11.a	Number of VRP identified/trained		0	0	20	22	19	25	86	86
1.2.11.b	Number of VRP working		0	0	20	10	10	15	55	55
1.2.12.a	Number of Jeevika Saheli Identified/trained									
1.2.12.b	Number of Jeevika Saheli working									
1.2.13.a	Number of Bank Mitra identified/trained		0	0	6	2	0	0	8	8
1.2.13.b	Number of Bank Mitra working		0	0	3	1	0	0	4	5
1.2.14.a	Number of resource persons identified/trained		0	0	0	2	4	4	10	10
1.2.14.b	Number of resource person working		0	0	0	2	4	4	10	10
1.2.15	No. of groups completely managed by CMs		0	0	0	92	100	132	324	324
Indicator-1.3 At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time										
1.3.1	No of VOs having Bank Account		0	0	2	10	14	17	43	43
1.3.2	No. of VO registered		0	0	0	0	0	2	2	2
1.3.3	No. of VO Community Action Plan received funding		0	0	0	0	0	2	2	2
	No. of VO running independent enterprise									
1.3.4	Number of VO participating in HRF		0	0	0	5	12	15	32	32
1.3.5	Total amount of Health saving mobilized		0	0	0	1800	21600	27000	50400	50400
1.3.6	CIF Amount Disbursed under HRF		0	0	0	750000	1800000	2250000	4800000	4800000
1.3.7	Number of HHs covered under HRF		0	0	0	600	1440	1800	3840	3840
Indicator-1.4 At least US\$11.9 million (Rs. 5.7 crores) beneficiary savings mobilized leveraging US\$17.8 million (Rs. 8.5 crores) of financial institution lending and US\$23.8 million (Rs.11.4 crores) of inter-lending										
1.4.1	Amount of Saving Mobilized		82900	221100	297200	565200	661200	751200	2366400	2587500
1.4.2	No. of SHGs having Bank A/C		0	70	150	120	150	160	580	650
1.4.3	No. of Groups to be Credit Linked with Banks		0	30	90	72	100	120	382	412
1.4.4	Amount Loaned by Banks to SHG		0	1500000	4500000	3600000	5000000	6000000	19100000	20600000
1.4.5	Total Cumulative amount interloaned									
1.4.6	No. of SHG members linked with insurance programme.		0	0	150	250	300	300	1000	1000
1.4.7.a	No. of migrated members		0	0	200	0	300	200	700	700
1.4.7.b	No. of SHG channelizing remittance		0	0	0	0	15	15	30	30
1.4.7.c	No. of families benefitted		0	0	0	0	50	50	100	100
Result-2 Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment										
Indicator-2.1 At least 50% of CIF is made for the productive asset generating sustained income										
2.1.1	No of groups to complete Micro Planning exercise		0	56	134	126	144	158	562	618
2.1.2	No. of Groups received ICF		0	56	134	126	144	158	562	618
2.1.3	Amount Disbursed under ICF (Crores)			0.28	0.67	0.63	0.72	0.79	2.81	3.09
2.1.4	Amount of money (CIF) channeled through VO - Livelihoods CIF etc.				1200000	350000			1550000	650000
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU									
Indicator-2.2 Food security increased for 80% of target households as compared to the baseline										
2.2.1	Number of VO participating in FSF		0	0	0	2	8	16	26	26
2.2.2	Number of HHs covered under Food Security Fund (FSF)		0	0	0	144	576	1152	1872	1872
2.2.3	Amount disbursed under FSF		0	0	0	400000	1600000	3200000	5200000	5200000
Indicator - 2.3 At least 5,000 direct jobs created. through project facilitation & at least 75% of them are getting sustained income.										
2.3.1	Number of Service Sector identified		0	8	985	98			8	
2.3.2	Number of youths trained & certified.							100	100	100
2.3.3	Amount of CIF disbursed under service sector program.									
2.3.4	No of youth recd ICF				0	0	0	60	60	60
2.3.5	Number of youth placed and earning sustained income.				0	0	0	60	60	60
Result - 3 Establishment and operationalization of Technical Assistance Fund.										
Indicator- 3.1 At least 5 major business linkages established through public/private partnership by CBOs										
3.1.1	No of PG Formed									
3.1.2	No. of HHs linked through partners									
Indicator- 3.2 At least 3 new partners are inducted to promote additional microfinance activity with total turn over of US\$0.71 million (Rs.0.34 crores)										
B SOCIAL DEVELOPMENT INITIATIVE										
1	Total No of SHG members made how to sign.		0	0	900	1010	1100	1050	4060	4060
2	No. of SHGs following atleast one the Non-negotiables		0	0	132	114	150	96	492	492
3	No. of SHG HHs linked with Social Security Programme		0	0	66	57	75	48	246	246
4	Sanitation Programme initiated with number of SHGs		0	0	0	0	10	15	25	25

BPIU - BARACHATTI

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total		
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4			
Component- I Community Institutional Development																		
Sub-component 1.1- Formation & Development of CBOs	1.1.1 Salary, Remuneration & Honorarium	1.1.1.1	<u>Remuneration to Project Staffs:</u>	BPM remuneration	Man month	25828	3	3	3	3	12	77484	77484	77484	77484	309936		
				AC Remuneration	Man month	14784	9	9	9	9	36	133056	133056	133056	133056	532224		
				CC Remuneration	Man month	11553	45	45	45	45	180	519885	519885	519885	519885	2079540		
				Accountant Remuneration	Man month	14784	3	3	3	3	12	44352	44352	44352	44352	177408		
				Office Assistant Remuneration	Man month	10835	3	3	3	3	12	32505	32505	32505	32505	130020		
		1.1.1.2	<u>Honorarium/Expenses to Community Staffs</u>	Honorarium to CMs	Man month	1750	87	141	201	243	672	152250	246750	351750	425250	1176000		
				Honorarium to Internal CRPs	Man days	230	450	450	450	450	1800	103500	103500	103500	103500	414000		
				Honorarium to Skilled Extension Worker	Lump sum		15000	15000	15000	15000	60000	0	0	0	0	0		
				Honorarium to JRP	Man month	3000					0	0	0	0	0	0		
				Honorarium to Village Resource Persons	Man month	1500	120	120	120	120	480	180000	180000	180000	180000	720000		
				Honorarium to Bank mitra	Man month	3000	9	12	12	12	45	27000	36000	36000	36000	135000		
				Honorarium to Trainers	Lump sum	10000		3	3	3	9	0	30000	30000	30000	90000		
				Honorarium to Book keepers	Man month	2500	3	12	27	45	87	7500	30000	67500	112500	217500		
				Honorarium to Others including to community caddre	Lump sum	2000	10	10	10	10	40	20000	20000	20000	20000	80000		
		1.1.1.3	<u>Outsourced Services</u>	Outsourced services of Guard cum peon	Man month	3000	3	3	3	3	12	9000	9000	9000	9000	36000		
				Outsources services of Data Entry Operator	Man month	5300	6	6	6	6	24	31800	31800	31800	31800	127200		
		Sub Total (1.1.1)							15751	15820	15895	15955	63421	1338332	1494332	1636832	1755332	6224828
		1.1.2 Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	1.1.2.1	<u>Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc</u>	Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	Lump-sum						0					200000	
												50000	50000	50000	50000			
		Sub Total (1.1.2)							0	0	0	0	0	50000	50000	50000	50000	200000
1.1.3 Development of CBOs	U	1.1.3.1	<u>BPIU Level</u>	Office Rent	Per month	8000	3	3	3	3	12	24000	24000	24000	24000	96000		
				Equipment maintenance/hiring charges	Per month	7500	3	3	3	3	12	22500	22500	22500	22500	90000		
				Vehicle Hiring Charges	Per month	20000	3	3	3	3	12	60000	60000	60000	60000	240000		
				TA/DA to Block level staffs	Per month	80000	3	3	3	3	12	240000	240000	240000	240000	960000		
				Telephone/Fax/Internet	Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000		
				Printing & Stationery	Per month	8000	3	3	3	3	12	24000	24000	24000	24000	96000		
				Books/Periodicals/Newspapers	Per month	2000	3	3	3	3	12	6000	6000	6000	6000	24000		
				Electricity & Generator Expenses	Per month	15000	3	3	3	3	12	45000	45000	45000	45000	180000		
				Expenses related to community meeting	Lump sum								30000	30000	30000	30000	120000	
				Other office expenses	Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000		
				G B meeting	No. of Meetings	10000	2	10	14	17	43	20000	100000	140000	170000	430000		

BPIU - BARACHATTI

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total		
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4			
Sub-component 1.1- Formation	1.1.3 Operational Expenses- BPI	1.1.3.2	VO	VO Meeting Expenses	one meeting of 36 persons on an average	1800	12	72	156	258	498	21600	129600	280800	464400	896400		
				VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard /Chalks/Duster/ Mug/Glass etc (One time)	No. of Vos	20000	2	10	14	17	43	40000	200000	280000	340000	860000		
				Administrative/ Other Expenses	Per month per VO	3000	6	36	78	129	249	18000	108000	234000	387000	747000		
		1.1.3.3	BLF	BLF Meeting Costs	No. of Meetings	6000					0	0	0	0	0	0		
				BLF GB Meeting	No of Meeting	50000					0	0	0	0	0	0		
				BLF Establishment Costs: Dari/Blackboard /Chalks/Duster/ Mug/Glass etc (one time)	No. of BLFs	10000						0	0	0	0	0		
				BLF Office Rent/Other Expenses(BLF formation/TA/D A/ Conveyance etc.)	No. of BLFs per month	10000						0	0	0	0	0		
		Sub Total (1.1.3)							49	155	289	448	941	587100	1025100	1422300	1848900	4883400
		Total of sub component- (1.1)							15800	15975	16184	16403	64362	1975432	2569432	3109132	3654232	11308228
		1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members		1 training consisting 30 persons	150	264	228	300	192	984	39600	34200	45000	28800	147600	
4500	12						9	6	6	33	54000	40500	27000	27000	148500			
8000	10						9	6	6	31	80000	72000	48000	48000	248000			
35000	3						2	2		7	105000	70000	70000	0	245000			
Sub Total (1.2.1)							289	248	314	204	1055	278600	216700	190000	103800	789100		
1.2.2 Capacity Building of Vos	1.2.2.1		Training of VO Members		1 training consisting 30 persons on an average for one day	300	8	40	56	68	172	2400	12000	16800	20400	51600		
						4500			2	7	9	0	0	9000	31500	40500		
	1.2.2.2		Exposure Visits		Exposure visit within block	one Exposure visit of 35 persons on an average	8000	2	10	12	10	34	16000	80000	96000	80000	272000	

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Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total		
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4			
Sub-component 1.2- Capacity Building and Training of CBOs			visits		one Exposure visit district but within state	35000			3	1	4	0	0	105000	35000	140000		
					Solidarity Events like Women day, republic day celebration etc	per event	5000	1	2	3	2	8	5000	10000	15000	10000	40000	
			Sub Total (1.2.2)					11	52	76	88	227	23400	102000	241800	176900	544100	
		1.2.3	1.2.3.1	Training to BLF Members		1 training consisting 35 persons per day	12250					0	0	0	0	0	0	
		Capacity Building of BLF		Exposure Visits		one Exposure visit outside district but within state	35000					0	0	0	0	0	0	
						Solidarity Events like Women day, republic day celebration etc	per event	10000					0	0	0	0	0	0
					Sub Total (1.2.3)					0	0	0	0	0	0	0	0	0
		1.2.4	1.2.4.1	Training of Community Cadre		One training consisting 35 persons per day on an average	12250	23	20	30	15	88	281750	245000	367500	183750	1078000	
		1.2.4.2	Training to CRPs		12250		10	5	10	15	40	122500	61250	122500	183750	490000		
		1.2.4.3	Training to Book Keepers		12250				10		10	0	0	122500	0	122500		
			Sub Total (1.2.4)					33	25	50	30	138	404250	306250	612500	367500	1690500	
		1.2.5	1.2.5.1	Review		One Review consisting 20 person per day on an average	3000	25	25	25	25	100	75000	75000	75000	75000	300000	
		Review & Workshop of staffs & partners	1.2.5.2	Training to project staff	Residential		350	120	120	120	120	480	42000	42000	42000	42000	168000	
					Non - Residential		150	200	200	200	200	800	30000	30000	30000	30000	120000	
			1.2.5.3	Exposure Visits		One Exposure visit of 20 persons	10000	1	1	1	1	4	10000	10000	10000	10000	40000	
		Sub Total (1.2.5)					346	346	346	346	1384	157000	157000	157000	157000	628000		
	Total of Sub- component (1.2)							679	671	786	668	2804	863250	781950	1201300	805200	3651700	
	Total component 1							16479	16646	16970	17071	67166	2838682	3351382	4310432	4459432	14959928	
Component- II Community Investment Fund																		
Component- II Community Investment Fund	2.1 ICF-1st Tranche		Grants to CBOs to Finance First Phase CIF		ICF to SHGs		134	126	144	158	562	6700000	6300000	7200000	7900000	28100000		
					ICF to SHGs through Vos						0	0	0	0	0	0		
	2.2 CIF-2nd Tranche		Grants to CBOs through VOs to Finance Second Phase CIF								0					0		
	2.3 CIF-3rd- Social Service & Service Sector,	2.3.1		Food Security					2	8	16	26		400000	1600000	3200000	5200000	
		2.3.2		Groups/ EAG Groups)								0	3770000	1900000	0	0	5670000	
		2.3.3		Interventions (HRF)					5	12	15	32	0	750000	1800000	2250000	4800000	
		2.3.4		Tribal Development Plan								0					0	
	2.3.5		Skill Building (for employment)								0	0	0	0	0	0		
	Total Component II							134	133	164	189	620	10470000	9350000	10600000	13350000	43770000	
	Grand Total (Component I & II)							16613	16779	17134	17260	67786	13308682	12701382	14910432	17809432	58729928	



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