



JEEVIKA

Bihar Rural Livelihoods Project

**Annual Action Plan & Budget
MADHUBANI**

2010-2011



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DPCU - MADHUBANI

Madhubani is the district head quarters which lies 26km northeast of Darbhanga town which an area of 2501 sq. kms. It is having a population of 23, 32,024 with rural population of 27, 29,260. It is divided into 5 sub divisions covering 20 blocks. The staple crop is Paddy. Makhana cultivation, Pisciculture, Sikki, Madhubani painting are some of the major livelihoods practiced in the district.

In the FY 1009-10, 89 revenue villages have been entered and 25 villages are made saturate. 1500 plus SHGs have been mobilized with more than 850 made savings linked with Bank. More than 1000 MPs are made with disbursement to almost 800 SHGs. In this year, 60 village organization have been formed which has tagged with almost 575 SHGs and 44 VOs are linked with savings Bank a/c. 196 community mobiliser have been identified, trained which are looking after more than 550 SHGs.

Overall GOAL

1. Will provide 50% coverage to SHG members on credit from formal institution compared to non formal institution.
 2. Will decrease 50% dependency of SHG members on credit from non formal institution compare with formal institution e.g. BLF, VO and Schedule commercial bank.
 3. Linking 20000 household with the livelihood option.
 - Farm sector/ off farm - 29000
 - Non farm sector/ Business enterprises - 1800
 - Wage employment-800
 - DPCU initiative- 300
 4. To provide the benefits of Social security schemes and Social welfare schemes to at least 7500 HH and convergence with existing major Government schemes in the larger interest of community.
 5. Establishing community managed institution and resource centre to support the sustainable growth of the people and developing the institution as the immersion institution.
- government schemes like Dashrath Manjhi Kaushal vikas yojna.
 2. Liaison with government line departments viz Health, Social Welfare, Education, PHED etc through regular interactive meetings, workshops and newsletters.
 3. Awareness programmes on prevalent social issues through mass media use like Street play, hand bills, puppet shows etc.
 4. Creating a pool of community cadres and staff to successfully implement the process of any livelihood and other thematic intervention.
 5. Establishing a sale counter at the JEEViKA district to provide marketing support to the artisan product.
 6. Establishing a helpline service at the district level to track the post placement record of the youth trained and placed.
 7. Strengthening of VO, BLF through credit linkage by bank and other funding agency.
 8. Leadership development training and financial management training to community based institution.
 9. Building the skill and capacity of > 90% staff on all the modules and thematic intervention.
 10. Providing a safety net through insurance.
 11. Refinancing of SHG through financial institution.
 12. Preparation of sowing calendar and procurement calendar block wise for the successful implementation of SRI/SWI.
 13. Ensuring the functionality of all the VO Sub-Committee and implementation of its action plan as per design.
 14. Developing a pool of specialized community cadre for providing a supporting hand to the institution.

STRATEGY and APPROACH

1. To reach out the target group mainly mahadalit communities through proactive

DPCU - MADHUBANI

Sl.	DESCRIPTION OF PROGRAM	Cumul. Achievt. by the end of March, 11
A.	GEOGRAPHICAL COVERAGE/OUTREACH	
1	No. of Panchayats	126
2	No of revenue villages to be covered	295
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	
1.1.1	Total number of HH in planned village (as per the census 2001)	185411
1.1.2	No. of vilaaage profile entered into the MIS	287
1.1.3	No. of Internal CRPs round organised	81
1.1.4	No. of community events and other events organised for community mobilization	304
Indicator-1.2	Self managed self help groups (SHGs) established, covering at least 80% of the target households, 60% of formed SHGs	
1.2.1 a.	No. of SHG formed by Project Staff	2798
1.2.1.b	No. of SHG formed by Internal CRPs	3043
1.2.1.c	No. of SHG formed by VO.	177
	TOTAL SHG FORMED	6018
1.2.2	No of Targeted HH part of SHG	77039
1.2.2	No. of vilaaages to saturate with atleast 80% of target population	158
1.2.3	No. of Village Organisation Formed	369
1.2.4	No. of SHGs Part of Village Organisation	4173
1.2.5	No. of model / Immerssion VO formed	126
1.2.6	No. of Block Level Federations Formed	9
1.2.7	No. of Village Organisations part of BLF (Block Level federation)	119
1.2.8	COMMUNITY CADRES	0
1.2.8.a	Number of CM identified and trained	1002
1.2.8.b	Number of CM working	826
1.2.9.a	Number of Book Keepers identified / trained /	220
1.2.9.b	Number of Book Keepers working	113
1.2.10.a	Number of Internal CRPs identified / trained	433
1.2.10.b	Number of Internal CRPs working	281
1.2.11.a	Number of VRP identified/trained	608
1.2.11.b.	Number of VRP working	527
1.2.12.a.	Number of Jeevika Saheli Identified/trained	175
1.2.12.b	Number of Jeevika Saheli working	122
1.2.13.a	Number of Bank Mitra identified/trained	89
1.2.13.b	Number of Bank Mitra working	62
1.2.14.a	Number of resource personsidentified/trained	180
1.2.14.b	Number of resource person working	120
1.2.15	No. of groups completely managed by CMs	4176
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	312
1.3.2	No. of VO registered	30
1.3.3	No. of VO Community Action Plan received funding	117
	No. of VO running independent enterprise	30
1.3.4	Number of VO participating in HRF	283
1.3.5	Total amount of Health saving mobilized	1529680
1.3.6	CIF Amount Disbursed under HRF	29475000
1.3.7	Number of HHs covered under HRF	22935
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	
1.4.1	Amount of Saving Mobilized	35720917
1.4.2	No. of SHGs having Bank A/C	5323
1.4.3	No. of Groups to be Credit Linked with Banks	2710
1.4.4.	Amount Loaned by Banks to SHG	75746000
1.4.5	Total Cummulative amount interloaned	48858828
1.4.6	No. of SHG members linked with insurance programme.	10675
1.4.7.a	No. of migrated members	21687
1.4.7.b	No. of SHG channelizing remittance	488
1.4.7.c	No. of families benefitted	2881
Result-2	Establishment and use of Community Investment Fund for food security, social services, assets and income generation	
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	5021
2.1.2	No. of Groups received ICF	4835
2.1.3	Amount Disbursed under ICF (Crores)	37.16085
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.	35186575
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU	1904
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	278
2.2.2	Number of HHs covered under Food Security Fund (FSF)	25112
2.2.3	Amount disbursed under FSF	51550000
Indicator -	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	10
2.3.2	Number of youths trained & certified.	927
2.3.3	Amount of CIF disbursed under service sector program.	2590000
2.3.4	No of youth recd ICF	870
2.3.5	Number of youth placed and earning sustained income.	812
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	4
3.1.2	No. of HHs linked through partners	2400
Indicator - 3.2	At least 3 new partners are inducted to promote additional microfinance activity with total turn over of US\$0.71 million	
B	SOCIAL DEVELOPMENT INITIATIVE	
1	Total No of SHG members made how to sign.	34701
2	No. of SHGs following atleast one the Non-negotiables	2547
3	No. of SHG HHs linked with Social Security Programme	4740
4	Sanitation Programme initiated with number of SHGs	2430

DPCU - MADHUBANI

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	Capacity Building of SHGs	Training of SHG Members		35 persons per days on an average (Residential)	12250	4	4	4	4	16	49000	49000	49000	49000	196000
			Sub Total (1.2.1)				4	4	4	4	16	49000	49000	49000	49000	196000
	1.2.2	Capacity Building of Vos	Training of VO Members		35 persons per days on an average (Residential)	12250	10	5	5	5	25	122500	61250	61250	61250	306250
			Sub Total (1.2.2)				10	5	5	5	25	122500	61250	61250	61250	306250
	1.2.3	Capacity Building of BLF	1.2.3.1 Training to BLF Members		35 persons per days on an average (Residential)	12250			10	10	20	0	0	122500	122500	245000
			1.2.3.2 Exposure Visits						6	6	12	0	0	0	0	0
			Sub Total (1.2.3)				0	0	16	16	32	0	0	122500	122500	245000
	1.2.4	Capacity Building of Community	1.2.4.1 Training of Community Mobilisers		35 persons per days on an average (Residential)	15750	4	4	4	4	0	63000	63000	63000	63000	252000
			1.2.4.2 Training of other Community cadre		35 persons per days on an average (Residential)	15750	8	8	8	4		126000	126000	126000	63000	441000
		Cadre	1.2.4.3 Training to CRPs		35 persons per days on an average (Residential)	15750	12	12			0	189000	189000	0	0	378000
			1.2.4.4 Training to Book Keepers		35 persons per days on an average (Residential)	15750	21	21	21		0	330750	330750	330750	0	992250
	1.2.6	Remuneration & Honorarium	1.2.6.1 Remuneration to Project Staffs (Training Cell)		TM Remuneration Man month	25610	3	3	3	3	0	76830	76830	76830	76830	307320
					TO Remuneration Man month	22993	9	9	9	9	0	206937	206937	206937	206937	827748
					Remuneration to other Specialist Lump sum		9	9	9	9	0	0	0	0	0	0
					Honorarium to Short Community Staffs/ Resource Person Lump sum		5	5	5	5	0	0	0	0	0	0
					Honorarium to community staff Lump sum						0	0	0	0	0	0
			Sub Total (1.2.6)				26	26	26	26	0	283767	283767	283767	283767	1135068
	1.2.7	Operational Expenses of Training Cell	1.2.7.1 Operational Expenses of Vehicle Hiring		Per day	1250	50	50	50	50	0	62500	62500	62500	62500	250000
			1.2.7.2 TA/DA of Training Cell		Per Month	15000	3	3	3	3	0	45000	45000	45000	45000	180000
			1.2.7.3 Other office		Per Month	1000	3	3	3	3	0	3000	3000	3000	3000	12000
Sub Total (1.2.7)					56	56	56	56	0	110500	110500	110500	110500	442000		
Total of Sub component (1.2)							141	136	140	115	73	1274517	1213267	1146767	753017	4387568
Sub-component 1.3- Capacity Building and Training of project staffs	1.3.1	Training to project staffs	1.3.1.1 Training to project staffs		35 persons per days on an average	24500	48	52	32	28	160	1176000	1274000	784000	686000	3920000
			1.3.1.2 Training to Trainers Pool		35 persons per days on an average	24500	12	16	8		36	294000	392000	196000	0	882000
			Sub Total (1.3.1)				60	68	40	28	196	1470000	1666000	980000	686000	4802000
	Total of Sub component (1.3)							60	68	40	28	196	1470000	1666000	980000	686000
Monitoring, Evaluation & Communication on 1.4	1.4.1	SHG/ VO/BLF Audit Fee	1.4.1.1 SHG/ VO/BLF Audit Fee		200/500/1500 per unit respectively											
			1.4.1.2 Convergence Workshop		35 persons per days on an average (Non Residential)	10500	4	5	6	6	21	42000	52500	63000	63000	220500
			1.4.1.3 Mobilization Drive Exp.		Per Unit	3000	100	50	100	50	300	300000	150000	300000	150000	900000
			1.4.1.4 Campaigns, Solidarity		Lumpsum						0	300000	400000	300000	300000	1300000
			1.4.1.5 Wall Painting, Soचना		Per Village	5500	150	150	150	150	600	825000	825000	825000	825000	3300000
			1.4.1.6 Community managed		Lumpsum		190					200000	200000	200000	200000	800000
Total of Sub component (1.4)							444	205	256	206	921	1667000	1627500	1688000	1538000	6520500
TOTAL OF COMPONENT - I Community Institutional Development							645	409	436	349	1190	4411517	4506767	3814767	2977017	15710068
Component- II Community Investment Fund																
Tranche	2.1 ICF- 1st	Grants to CBOs to 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	0	0

DPCU - MADHUBANI

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 & 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)			200	200	200	200	800	600000	600000	600000	600000	2400000		
			Total of Sub Component 2.3			200	200	200	200	800	600000	600000	600000	600000	2400000		
			Total Component II - Community Investment Fund			200	200	200	200	800	600000	600000	600000	600000	2400000		
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	3	3	3	3	12	31500	31500	31500	31500	126000	
				Workshops & Meeting	35 persons per days on an average	10500	3	4	5	5	17	31500	42000	52500	52500	178500	
				Exposure visits	35 persons per days on an average	10500	12	16	8	4	40	126000	168000	84000	42000	420000	
				Total of 4.1.1				18	23	16	12	69	189000	241500	168000	126000	724500
	4.1.2 Communication		District specific materials	Printing and	Lump sum							100000	100000	100000	100000	400000	
			Local branding, Media		Lump sum							100000	100000	100000	100000	400000	
			Other Communication		Lump sum							150000	150000	150000	150000	600000	
				Total 4.1.2			0	0	0	0	0	350000	350000	350000	350000	1400000	
				Total of sub component (4.1)				18	23	16	12	69	539000	591500	518000	476000	2124500
	4.2 Salary	4.2.1 Salary Honorarium		Salary / Honorarium	Salary to project Outsourced Honorarium to	Per Month*	170000	3	3	3	3	12	510000	510000	510000	510000	2040000
					Per Month	10000	3	3	3	3	12	30000	30000	30000	30000	120000	
					Lump sum						0	0	0	0	0	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	Furniture and Fixture and office equipments etc	Lump sum		1		1			100000		25000		125000	
			Administrative Expenses	Office Rent	Per Month	15000	3	3	3	3	12	45000	45000	45000	45000	180000	
	4.3.2 Administrative Expenses		Equipment	Per Month	15000	3	3	3	3	12	45000	45000	45000	45000	180000		
			Vehicle Hiring	Per Month	30000	3	3	3	3	12	90000	90000	90000	90000	360000		
			TA/DA Expenses	Per Month	35000	3	3	3	3	12	105000	105000	105000	105000	420000		
			Telephone/Fax/Inter	Per Month	10000	3	3	3	3	12	30000	30000	30000	30000	120000		
			Printing & Books , periodicals	Per Month	8000	3	3	3	3	12	24000	24000	24000	24000	96000		
			Electricity	Per Month	2000	3	3	3	3	12	6000	6000	6000	6000	24000		
			Other office	Per Month	15000	3	3	3	3	12	45000	45000	45000	45000	180000		
				Per Month	10000	3	3	3	3	12	30000	30000	30000	30000	120000		
		Total of 4.3.2		140000	27	27	27	27	108	420000	420000	420000	420000	1680000			
			Total of sub component (4.3)				28	27	28	27	108	520000	420000	445000	420000	1805000	
			Total Component IV				52	56	50	45	201	1599000	1551500	1503000	1436000	6089500	
			Grand Total (I, II & IV)				897	665	686	594	2191	6610517	6658267	5917767	5013017	24199568	

BPIU- RAJNAGAR

Rajnagar has 25 panchayat and 63 revenue villages. No of HHs is 37775 (census 2001). The main livelihood activity of the block is agriculture.

In the FY2009-10, BPIU has covered 8496 HHs. It has formed 708 SHGs with 482 Bank a/cs. It has 35 VOs and 68 functional community mobiliser. 59 groups have received food security fund.

Overall GOAL

1. Covering 25 panchayat 63 revenue village through 400.
2. Reaching the trained community cadre of 330.
3. Covering 6595 household with social security scheme.
4. Targeting 7400 household for livelihood activities.

STRATEGY and APPROACH

1. Organizing 4 community event and workshop with PRI member for social mobilization.
2. Formation of 120 SHG by project staff on an average 2 SHG per Community Co-Coordinator and 240 SHG by internal CRP and 40 SHG by VO.
3. Organizing internal CRP round for SHG formation and also for VO formation.
4. Exposure visit of VO for food security and HRF as per need.
5. Identifying and training 179 of CM.
6. Identifying and training 53 of book keeper.
7. Identifying and training 70 CRP and 147 VRP and 18 JEEViKA Saheli and 12 Bank Mitra.
8. Micro planning exercise with 1090 SHG and bank linkage with 240 SHG with the help of community cadre and project staff team.
9. 3000 members sensitized for signature literacy and 1650 household converge with government scheme with the help of community cadre.
10. 8000 household covered for SRI (2000 HH), SWI (2000 HH), PVSP (1000 HH)
11. Makhana (200 HH) and 150 youth trained and placed for job.

BPIU - RAJNAGAR

Sl.	DESCRIPTION OF PROGRAM	Cumulative Achiev. By December, 09	Estimated Cumul. Achiev. by March, 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	25	25	0	0	0	0	0	25
2	No of revenue villages to be covered	50	51	4	4	3	1	12	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)	31000	31000	2036	2040	1536	1163	6775	37775
1.1.2	No. of village profile entered into the MIS	38	51	4	4	3	1	12	63
1.1.3	No. of Internal CRPs round organised	17	18	2	2	1	2	7	25
1.1.4	No. of Community events and other events organised for community institutions	10	13	16	8	16	8	48	61
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	213	252	30	30	30	30	120	372
1.2.1.b	No. of SHG formed by Internal CRPs	427	517	60	60	60	60	240	757
1.2.1.c	No. of SHG formed by VO.	18	20	10	10	10	10	40	60
	TOTAL SHG FORMED	658	789	100	100	100	100	400	1189
1.2.2	No of Targeted HH part of SHG	7896	9468	1350	1500	1250	1200	5300	14768
1.2.2	No. of villages to saturate with atleast 80% of target population	22	22	6	6	7	6	25	47
1.2.3	No. of Village Organisation Formed	35	43	13	12	9	11	45	88
1.2.4	No. of SHGs Part of Village Organisation	371	461	130	125	108	132	495	956
1.2.5	No. of model / Immersion VO formed	0	0	14	7	2	2	25	25
1.2.6	No. of Block Level Federations Formed	0	0	3	0	0	0	3	3
1.2.7	No. of Village Organisations part of BLF (Block Level federation)	0	0	36	0	0	0	36	36
1.2.8	COMMUNITY CADRES							0	0
1.2.8.a	Number of CM identified and trained	63	85	20	22	30	22	94	179
1.2.8.b	Number of CM working	63	79	15	14	13	15	57	136
1.2.9.a	Number of Book Keepers identified / trained /	0	24	8	6	8	7	29	53
1.2.9.b	Number of Book Keepers working	0	14	4	3	4	2	13	27
1.2.10.a	Number of Internal CRPs identified / trained	79	79	35	35	0	0	70	149
1.2.10.b	Number of Internal CRPs working	69	69	20	20	0	0	40	109
1.2.11.a	Number of VRP identified/trained	25	27	70	25	125	13	233	260
1.2.11.b	Number of VRP working	25	27	40	20	80	8	148	175
1.2.12.a	Number of Jeevika Saheli Identified/trained	7	7	9	8	7	6	30	37
1.2.12.b	Number of Jeevika Saheli working	7	7	6	4	5	3	18	25
1.2.13.a	Number of Bank Mitra identified/trained	5	5	15	0	0	0	15	20
1.2.13.b	Number of Bank Mitra working	0	2	10	0	0	0	10	12
1.2.14.a	Number of resource persons identified/trained	0	10	12	18	12	12	54	64
1.2.14.b	Number of resource person working	0	0	18	10	8	6	42	42
1.2.15	No. of groups completely managed by CMs	615	658	100	95	85	65	345	1003
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	21	29	14	12	10	10	46	75
1.3.2	No. of VO registered	0	0	3	4	4	4	15	15
1.3.3	No. of VO Community Action Plan received funding	0	0	6	5	4	6	21	21
	No. of VO running independent enterprise	0	0	4	4	4	0	12	12
1.3.4	Number of VO participating in HRF	14	14	30	13	11	10	64	78
1.3.5	Total amount of Health saving mobilized	50400	100800	108000	39000	33000	30000	210000	310800
1.3.6	CIF Amount Disbursed under HRF	100000	1150000	2250000	975000	825000	750000	4800000	5950000
1.3.7	Number of HHs covered under HRF	48	1308	2970	1287	1089	990	6336	7644
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	3083000	3130160	3174260	3221430	3253820	3298820	12948330	12948330
1.4.2	No. of SHGs having Bank A/C	433	581	100	95	120	100	415	996
1.4.3	No. of Groups to be Credit Linked with Banks	167	215	65	60	65	50	240	455
1.4.4	Amount Loaned by Banks to SHG	3801000	480000	1300000	1200000	1300000	100000	3900000	4380000
1.4.5	Total Cumulative amount interloaned	0	0	0	0	0	0	0	0
1.4.6	No. of SHG members linked with insurance programme.	0	450	1500	500	200	0	2200	2650
1.4.7.a	No. of migrated members	125	125	10	13	12	19	54	179
1.4.7.b	No. of SHG channelizing remittance	0	0	9	3	6	5	23	23
1.4.7.c	No. of families benefitted	0	0	18	6	12	10	46	46
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	439	645	120	100	105	120	445	1090
2.1.2	No. of Groups received ICF	219	450	135	120	105	120	480	930
2.1.3	Amount Disbursed under ICF (Crores)	0.8870136	2.25	0.675	0.6	0.525	0.6	2.4	4.65
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.	3990556	3990556	3000000	2000000	1000000		6000000	9990556
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU	0	0	50	45	55	40	190	190
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	3	17	20	13	11	10	54	71
2.2.2	Number of HHs covered under Food Security Fund (FSF)	304	1576	1980	1287	1089	990	5346	6922
2.2.3	Amount disbursed under FSF	151980	2650000	1950000	1950000	1950000	1650000	7500000	10150000
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	0	0	0	0	0	0	0
2.3.2	Number of youths trained & certified.	7	7	50	100	0	0	150	157
2.3.3	Amount of CIF disbursed under service sector program.	0	0	150000	300000	0	0	450000	450000
2.3.4	No of youth recd ICF	0	0	50	100	0	0	150	150
2.3.5	Number of youth placed and earning sustained income	7	7	45	90	0	0	135	142
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	0	0	0	0	0	1
3.1.2	No. of HHs linked through partners	25	35	65	0	0	0	65	100
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.	3200	3350	750	750	750	750	3000	6350
2	No. of SHGs following atleast one the Non-negotiables	150	165	75	75	75	75	300	465
3	No. of SHG HHs linked with Social Security Programme	0	0	400	250	400	200	1250	1250
4	Sanitation Programme initiated with number of SHGs	0	0	150	100	100	50	400	400

BPIU - RAJNAGAR

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	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		
				Honorarium to CMs	Man month	1750	94	108	121	136	459	164500	189000	211750	238000	803250		
				Honorarium to Internal CRPs	Man days	230	2700	2700	1350	2010	8760	621000	621000	310500	462300	2014800		
				Honorarium to Skilled Extension Worker	Lump sum	75000	3	3	3	3	12	225000	225000	225000	225000	900000		
				Honorarium to JRP	Man month	3000	9	9	9	9	36	27000	27000	27000	27000	108000		
				Honorarium to Village Resource Persons	Man month	1500	111	171	192	216	690	166500	256500	288000	324000	1035000		
		1.1.1.2	Honorarium/Expenses to Community Staffs	Honorarium to Bank mitra	Man month	3000	36	36	36	36	144	108000	108000	108000	108000	432000		
				Honorarium to Trainers	Lump sum	5000	30	30	20	10	90	150000	150000	100000	50000	450000		
				Honorarium to Book keepers	Man month	2500	54	63	75	81	273	135000	157500	187500	202500	682500		
				Honorarium to Others including to community cadre	Lump sum	2500	54	84	108	126	372	135000	210000	270000	315000	930000		
				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)														
		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					180000	
													45000	45000	45000	45000		
					Sub Total (1.1.2)													
		1.1.3	Outsourced Services	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	3	12	60000	60000	60000	60000	240000
				TA/DA to Block level staffs	Per month	80000		3	3	3	3	3	12	240000	240000	240000	240000	960000
				Telephone/Fax/Internet	Per month	6000		3	3	3	3	3	12	18000	18000	18000	18000	72000
				Printing & Stationery	Per month	8000		3	3	3	3	3	12	24000	24000	24000	24000	96000
				Books/Periodicals/Newspapers	Per month	2000		3	3	3	3	3	12	6000	6000	6000	6000	24000
				Electricity & Generator Expenses	Per month	15000		3	3	3	3	3	12	45000	45000	45000	45000	180000
				Expenses related to community meeting	Lump sum									100000	75000	100000	100000	375000
				Sub Total (1.1.3)														

BPIU - RAJNAGAR

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	1.1.3 Operational Expenses- BPIU	1.1.3.2	VO	Other office expenses	Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000	
				G B meeting	No. of Meetings	10000	20	15	15	10	60	200000	150000	150000	100000	600000	
				VO Meeting Expenses	meeting of 36 persons on an average	1800	258	336	408	462	1464	464400	604800	734400	831600	2635200	
				VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	No. of Vos	20000	43	13	12	9	77	860000	260000	240000	180000	1540000	
				Administrative/Other Expenses	Per month per VO	3000	43	56	68	77	244	129000	168000	204000	231000	732000	
		1.1.3.3	BLF	BLF Meeting Costs	No. of Meetings	6000	3	3	3	3	12	18000	18000	18000	18000	72000	
				BLF GB Meeting	No of Meeting	50000			1	1	2	0	0	50000	50000	100000	
				BLF Establishment Costs: Dari/Blackboard/Chalks/Duster/Mug/Glass etc (one time)	No. of BLFs	10000		2	1		3	0	20000	10000	0	30000	
				BLF Office Rent/Other Expenses(BLF formation/TA /DA/ Conveyance etc.)	No. of BLFs per month	10000	3	6	6	9	24	30000	60000	60000	90000	240000	
				Sub Total (1.1.3)				397	458	541	598	1994	2258900	1813300	2023900	2058100	8154200
	Total of sub component- (1.1)							3569	3743	2536	3306	13154	5017038	4783438	4777788	5036038	19614302
	1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members	Training consisting 30 persons on an average		150	312	212	180	200	904	46800	31800	27000	30000	135600	
				Exposure visit within block	Exposure visit of 35 persons on an average	4500	3	3	3	3	12	13500	13500	13500	13500	54000	
				Exposure visit outside block but within district	Exposure visit of 35 persons on an average	8000	1	1	1	1	4	8000	8000	8000	8000	32000	
				Exposure visit district but within state	Exposure visit of 35 persons on an average	35000	1	1	1	1	4	35000	35000	35000	35000	140000	
Sub Total (1.2.1)							317	217	185	205	924	103300	88300	83500	86500	361600	
1.2.2 Capacity Building of Vos		1.2.2.2	Exposure Visits	Training consisting 30 persons on an average		300	63	50	48	44	205	18900	15000	14400	13200	61500	
				Exposure visit within block	Exposure visit of 35 persons on an average	4500	10	10	8	8	36	45000	45000	36000	36000	162000	
				Exposure visit outside block but within district	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	Exposure visit of 35 persons on an average	35000	2	3	3	2	10	70000	105000	105000	70000	350000	
				Sub Total (1.2.2)													

BPIU - RAJNAGAR

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				Solidarity Events like Women day, republic day celebration etc	per event	5000	6	6	6	6	24	30000	30000	30000	30000	120000	
			Sub Total (1.2.2)				83	71	67	62	283	179900	211000	201400	165200	757500	
		1.2.3	1.2.3.1	Training to BLF Members	One training consisting 35 persons per day		12250	12	12	12		36	147000	147000	147000	0	441000
				Exposure Visits	Exposure visit outside district but within state	Exposure visit of 35 persons on an average	35000	1	1	1		3	35000	35000	35000	0	105000
				Exposure Visits	Solidarity Events like Women day, republic day celebration etc	per event	10000		3	1	3	7	0	30000	10000	30000	70000
			Sub Total (1.2.3)					13	16	14	3	46	182000	212000	192000	30000	616000
		1.2.4	1.2.4.1	Training of Community Cadre	One training consisting 35 persons per day on an average		12250	36	32	32	24	124	441000	392000	392000	294000	1519000
			1.2.4.2	Training to CRPs	One training consisting 35 persons per day on an average		12250	8	15	15	8	46	98000	183750	183750	98000	563500
			1.2.4.3	Training to Book Keepers	One training consisting 35 persons per day on an average		12250	6	10	6	6	28	73500	122500	73500	73500	343000
			Sub Total (1.2.4)					50	57	53	38	198	612500	698250	649250	465500	2425500
		1.2.5	1.2.5.1	Review	One Review consisting 20 person per day on an average		3000	90	90	90	90	360	270000	270000	270000	270000	1080000
			1.2.5.2	Training to project staff	Residential person per day		350	50	50	88	50	238	17500	17500	30800	17500	83300
				Non - Residential	Non - Residential person per day		150	75	75	75	75	300	11250	11250	11250	11250	45000
			1.2.5.3	Exposure Visits	One Exposure visit of 20 persons		10000	4	4	4	4	16	40000	40000	40000	40000	160000
			Sub Total (1.2.5)					219	219	257	219	914	338750	338750	352050	338750	1368300
		Total of Sub-component (1.2)					682	580	576	527	2365	1416450	1548300	1478200	1085950	5528900	
Total component 1							4251	4323	3112	3833	15519	6433488	6331738	6255988	6121988	25143202	
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			90	75	75	90	330	4500000	3750000	3750000	4500000	16500000	
				ICF to SHGs through Vos			30	25	30	30	115	1500000	1250000	1500000	1500000	5750000	
	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					20	13	11	10	54	4000000	2600000	2200000	2000000	10800000
		2.3.2	(Producers' Groups/ EAG Groups)									0	0	0	0	0	
		2.3.3	Interventions (HRF)					30	13	11	10	64	4500000	1950000	1650000	1500000	9600000
		2.3.4	Tribal Development Plan									0				0	
		2.3.5	Skill Building (for employment)					50	100			150	150000	300000	0	0	450000
	Total Component II					220	226	127	140	713	14650000	9850000	9100000	9500000	43100000		
Grand Total (Component I & II)							4471	4549	3239	3973	16232	21083488	16181738	15355988	15621988	68243202	

BPIU- BANIPATTI

Benipatti has 33 Panchayat and 103 revenue villages. The total no. of HHs is 83794 and BPL HH is 43105(census 2007). The main livelihood activity of the block is Agriculture.

In the FY2009-10, BPIU has covered 5300 HHs out of 8663 target household identified. It has formed 528 SHGs with 351 bank a/cs. Other activity includes formation of 29 VOs, providing gainful employment to 40 youths in G4S and Vardhman Rayons respectively, bank linkage to 127 SHGs, doing SWI with 870 farmers and initiation of Food Security and HRF in 10 and 6 VO respectively.

Overall GOAL

1. Covering 8 panchayat with 30 revenue villages through formation of 430 SHGs.
2. Reaching the trained Community Cadre of 279.
3. Covering 5840 household with Social Security and Government Scheme.
4. Targeting 4000 household for livelihood activities.

STRATEGY and APPROACH

1. Organizing 7 community event and workshop with PRI member for social mobilization
2. Formation of 244 SHG by project staff on an average 2 SHG per Community Co-Coordinator and 280 SHG by internal CRP.
3. Organizing internal CRP round for SHG formation and VO.
4. As per need Exposure visit of 44 VO for food security and 49 VO for HRF will be organised.
5. Identifying and training of 80 Community Mobilisers.
6. Identifying and training of 43 Bookkeepers.
7. Identifying and training of 55 CRP, 70 VRP, 42 JEEViKA Saheli and 10 bank Mitra.
8. Micro planning exercise with 400 SHG and bank linkage with 325 SHG with the help of community cadre and project staff team.
9. 4400 members sensitized for signature literacy and 2500 household converge with government scheme with the help of community cadre.
10. 4200 household covered for SRI, 1000 with SWI, 1000 PVSP and 200 youth trained and placed for job.

BPIU - BENIPATTI

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 Mar, 11
					Q-1	Q-2	Q-3	Q-4		
A.	GEOGRAPHICAL COVERAGE/OUTREACH									
1	No. of Panchayats	33	17	17	2	3	1	2	8	25
2	No of revenue villages to be covered	103	32	34	5	10	10	5	30	64
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)	28500	17555	17555	1500	1500	1400	1300	4200	21755
1.1.2	No. of village profile entered into the MIS	0	32	34	5	10	10	5	20	54
1.1.3	No. of Internal CRPs round organised	0	5	7	2	2	1	2	5	12
1.1.4	No. of community events and other events organised for community activities	0	0	0	14	7	14	7	35	35
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	0	340	400	65	65	64	50	244	644
1.2.1.b	No. of SHG formed by Internal CRPs	0	160	200	40	45	45	36	166	366
1.2.1.c	No. of SHG formed by VO.	0	0	0	5	5	5	5	20	20
	TOTAL SHG FORMED	0	500	600	110	115	114	91	430	1030
1.2.2	No of Targeted HH part of SHG	0	8523	9023	1320	1200	1320	1320	5160	14183
1.2.2	No. of villages to saturate with atleast 80% of target population	0	7	7	10	15	10	10	45	52
1.2.3	No. of Village Organisation Formed	0	28	35	10	10	9	10	39	74
1.2.4	No. of SHGs Part of Village Organisation	0	319	415	120	120	108	120	468	883
1.2.5	No. of model / Immersion VO formed	0	4	4	13	6	2	2	23	27
1.2.6	No. of Block Level Federations Formed	0	0	0	2	0	0	1	3	3
1.2.7	No. of Village Organisations part of CBF (Cluster based federation)	0	0	0	12	12	0	10	34	34
1.2.8	COMMUNITY CADRES	0	0	0	0	0	0	0	0	0
1.2.8.a	Number of CM identified and trained	0	45	55	20	25	20	15	80	135
1.2.8.b	Number of CM working	0	43	55	15	15	20	14	64	119
1.2.9.a	Number of Book Keepers identified / trained /	0	11	11	12	14	12	5	43	54
1.2.9.b	Number of Book Keepers working	0	7	7	5	5	3	5	18	25
1.2.10.a	Number of Internal CRPs identified / trained	0	45	45	20	15	10	10	55	100
1.2.10.b	Number of Internal CRPs working	0	18	18	10	10	5	5	30	48
1.2.11.a	Number of VRP identified/trained	0	25	25	20	50	0	0	70	95
1.2.11.b	Number of VRP working	0	21	21	20	40	0	0	60	81
1.2.12.a	Number of Jeevika Saheli Identified/trained	0	0	0	7	7	14	14	42	42
1.2.12.b	Number of Jeevika Saheli working	0	0	0	5	5	10	10	30	30
1.2.13.a	Number of Bank Mitra identified/trained	0	2	2	10	0	0	0	10	12
1.2.13.b	Number of Bank Mitra working	0	2	2	7	0	0	0	7	9
1.2.14.a	Number of resource persons identified/trained	0	0	0	5	5	10	5	25	25
1.2.14.b	Number of resource person working	0	0	0	3	3	7	2	15	15
1.2.15	No. of groups completely managed by CMs	0	360	425	80	100	110	90	380	805
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	16	18	11	10	10	9	40	58
1.3.2	No. of VO registered	0	0	0	4	3	3	3	13	13
1.3.3	No. of VO Community Action Plan received funding	0	0	0	7	5	8	8	28	28
	No. of VO running independent enterprise	0	0	0	3	3	0	0	6	6
1.3.4	Number of VO participating in HRF	0	4	8	10	20	10	9	49	57
1.3.5	Total amount of Health saving mobilized	0	240	480	600	1200	600	540	2940	3420
1.3.6	CIF Amount Disbursed under HRF	0	200000	650000	750000	1500000	750000	675000	3675000	4325000
1.3.7	Number of HHs covered under HRF	0	240	480	600	1200	600	540	2940	3420
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	0	2183750	2385350	2610950	2866550	3147350	3442750	12067600	14452950
1.4.2	No. of SHGs having Bank A/C	0	344	450	100	150	100	100	450	900
1.4.3	No. of Groups to be Credit Linked with Banks	0	127	227	50	100	100	75	325	552
1.4.4	Amount Loaned by Banks to SHG	0	2404000	4404000	2500000	5000000	5000000	3750000	16250000	20654000
1.4.5	Total Cumulative amount interloaned	0	12051900	16400000	4600000	5400000	6400000	7400000	23800000	40200000
1.4.6	No. of SHG members linked with insurance programme.	0	0	0	1500	500	300	0	2300	2300
1.4.7.a	No. of migrated members	0	3000	3700	700	700	700	700	2800	6500
1.4.7.b	No. of SHG channelizing remittance	0	0	0	50	50	50	100	250	250
1.4.7.c	No. of families benefitted	0	0	0	200	200	200	400	1000	1000
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	331	430	100	100	100	100	400	830
2.1.2	No. of Groups received ICF	0	331	430	100	100	100	100	400	830
2.1.3	Amount Disbursed under ICF (Crores)	0	9.00	1.40	5.00	0.50	5.00	0.50	11	12
2.1.4	Amount of money (CIF) channelled through VO - Livelihoods CIF etc.	0	2000000	2000000	2500000	2500000	2500000	2500000	10000000	12000000
2.1.5	No. of HHs linked with business development services through the entrepreneurs groups	0	0	0	0	100	0	100	200	200
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	10	14	15	10	10	9	44	58
2.2.2	Number of HHs covered under Food Security Fund (FSF)	0	1085	1565	1900	1200	1250	1100	5450	7015
2.2.3	Amount disbursed under FSF	0	2000000	2800000	3000000	2000000	2000000	1800000	8800000	11600000
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	0	0	0	0	0	0	0	0
2.3.2	Number of youths trained & certified.	0	20	20	100	50	0	0	150	170
2.3.3	Amount of CIF disbursed under service sector program.	0	0	0	300000	150000	0	0	450000	450000
2.3.4	No of youth recd ICF	0	0	0	100	50	0	0	150	150
2.3.5	Number of youth placed and earning sustained income.	0	20	20	90	45	0	0	135	155
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	0	0	0	0	0	0	0
3.1.2	No. of HHs linked through partners	0	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)									
B	SOCIAL DEVELOPMENT INITIATIVE									
1	Total No of SHG members made how to sign.	0	3200	4000	1200	1200	1000	1000	4400	8400
2	No. of SHGs following atleast one the Non-negotiables	0	10	20	50	100	100	50	300	320
3	No. of SHG HHs linked with Social Security Programme	0	50	50	300	500	500	0	1300	1350
4	Sanitation Programme initiated with number of SHGs	0	0	0	30	40	40	30	140	140

BLOCK PROJECT IMPLEMENTATION UNIT, BENIPATTI

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	201	246	306	348	1101	351750	430500	535500	609000	1926750	
					Honorarium to Internal CRPs	Man days	230	3600	3600	1000	36000	44200	828000	828000	230000	828000	10166000	
					Honorarium to Skilled Extension Worker	Lump sum	5000	5	5	10	10	30	25000	25000	50000	50000	150000	
					Honorarium to JRP	Man month	3000	5	5	10	10	30	15000	15000	30000	30000	90000	
					Honorarium to Village Resource Persons	Man month	1500	10	10	40	40	100	15000	15000	60000	60000	150000	
		Honorarium to Bank mitra			Man month	3000	9	9	9	9	36	27000	27000	27000	27000	108000		
		Honorarium to Trainers			Lump sum						0	50000	50000	50000	50000	200000		
		Honorarium to Book keepers			Man month	2500	10	15	18	23	66	25000	37500	45000	57500	165000		
		1.1.1.3	<u>Outsourced Services</u>	Outsourced services of Guard cum beon	Man month	3000	3	3	3	3	12	9000	9000	9000	9000	36000		
				Outsourced services of Data Entry Operator	Man month	5300	3	3	3	3	12	15900	15900	15900	15900	63600		
		Sub Total (1.1.1)							3909	3959	1462	36509	45839	2218932	2310182	1909682	10045682	16484478
		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						200000					200000	
							50000	50000	50000	50000		50000	50000	50000	50000			
					Sub Total (1.1.2)							50000	50000	50000	50000	200000	50000	50000
		1.1.3 Formation & Development of CEOs	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										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	17	19	14	20	70	170000	190000	140000	200000	700000						

BLOCK PROJECT IMPLEMENTATION UNIT, BENIPATTI

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- Format	1.1.3 Operational Expenses- BF	1.1.3.2	VO	VO Meeting Expenses	one meeting of 36 persons on an average	1800	90	110	128	148	476	162000	198000	230400	266400	856800		
				VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard /Chalks/Duster/ Mug/Glass etc (One time)	No. of Vos	20000	21	10	10	9	50	420000	200000	200000	180000	1000000		
				Administrative/ Other Expenses	Per month per VO	3000	105	135	145	154	539	315000	405000	435000	462000	1617000		
		1.1.3.3	BLF	BLF Meeting Costs	No. of Meetings	6000	3	6	6	9	24	18000	36000	36000	54000	144000		
				BLF GB Meeting	No of Meeting	50000	1	1		3	5	50000	50000	0	150000	250000		
				BLF Establishment Costs: Dari/Blackboard /Chalks/Duster/ Mug/Glass etc (one time)	No. of BLFs	10000	1	1		1	3	10000	10000	0	10000	30000		
				BLF Office Rent/Other Expenses(BLF formation/TA/D A/ Conveyance etc.)	No. of BLFs per month	10000	3	6	6	9	24	30000	60000	60000	90000	240000		
		Sub Total (1.1.3)							268	315	336	380	1299	1682500	1656500	1608900	1919900	6867800
		Total of sub component- (1.1)							54177	54274	51798	86889	247138	3951432	4016682	3568582	12015582	23552278
		ng 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	215	215	215	215	860	32250	32250	32250	32250	129000
				1.2.1.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500	12	12	12	12	48	54000	54000	54000	54000	216000
						Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	6	6	6	6	24	48000	48000	48000	48000	192000
						Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000	2	2	2	2	8	70000	70000	70000	70000	280000
						Sub Total (1.2.1)			235	235	235	235	940	204250	204250	204250	204250	817000
			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	40	30	30	40	140	12000	9000	9000	12000
1.2.2.2	Exposure Visits			Exposure visit within block	one Exposure visit of 35 persons on an average	4500	6	10	10	9	35	27000	45000	45000	40500	157500		
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	5	8	8	6	27	40000	64000	64000	48000	216000		
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000	2	2	2	2	8	70000	70000	70000	70000	280000		
				Solidarity Events like Women day, republic day celebration etc	per event	5000	10	10	10	20	50	50000	50000	50000	100000	250000		
			Sub Total (1.2.2)			63	60	60	77	260	199000	238000	238000	270500	945500			

BLOCK PROJECT IMPLEMENTATION UNIT, BENIPATTI

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 Buildi	1.2.3 Capacity Building of BLF	1.2.3.1	Training to BLF Members		1 training consisting 35 persons per day	12250	20	30	20	10	80	245000	367500	245000	122500	980000	
			Exposure Visits	Exposure visit outside district but within state	one Exposure visit of 35 persons on an average	35000	1	1		1	3	35000	35000	0	35000	105000	
				Solidarity Events like Women day, republic day celebration etc	per event	10000	1	2	2	6	11	10000	20000	20000	60000	110000	
			Sub Total (1.2.3)				22	33	22	17	94	290000	422500	265000	217500	1195000	
	1.2.4 Capacity Building of Community Cadre			Training of Community Cadre		One training consisting 35 persons per day on an average	12250	8	8	8	8	32	98000	98000	98000	98000	392000
				Training to CRPs		One training consisting 35 persons per day on an average	12250	3	3	3	3	12	36750	36750	36750	36750	147000
				Training to Book Keepers		One training consisting 35 persons per day on an average	12250	10		10	10	30	122500	0	122500	122500	367500
				Sub Total (1.2.4)				21	11	21	21	74	257250	134750	257250	257250	906500
	1.2.5 Review & Workshop of staffs & partners			Review		One Review consisting 20 person per day on an average	3000	7	7	7	7	28	21000	21000	21000	21000	84000
				Training to project staff	Residential	Per person per day	350	150	150	150	150	600	52500	52500	52500	52500	210000
Non - Residential					Per person per day	150	75	75	75	75	300	11250	11250	11250	11250	45000	
Exposure Visits					One Exposure visit of 20 persons	10000	24	24	24	24	96	240000	240000	240000	240000	960000	
		Sub Total (1.2.5)				256	256	256	256	1024	324750	324750	324750	324750	1299000		
Total of Sub- component (1.2)							597	595	594	606	2392	1275250	1324250	1289250	1274250	5163000	
Total component 1							54774	54869	52392	87495	249530	5226682	5340932	4857832	13289832	28715278	
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	100	100	100	100	400	5000000	5000000	5000000	5000000	20000000	
						ICF to SHGs through Vos	60	60	60	60	240	3000000	3000000	3000000	3000000	12000000	
	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				15	10	10	9	44	3000000	2000000	2000000	1800000	8800000
				2.3.2 Groups/ EAG Groups)								0	0	0	0	0	0
				2.3.3 Interventions (HRF)				10	20	10	9	49	1500000	3000000	1500000	1350000	7350000
				2.3.4 Tribal Development Plan								0					0
				2.3.5 Skill Building (for employment)				100	50		150	300000	150000			450000	
Total Component II							285	240	180	178	883	12800000	13150000	11500000	11150000	48600000	
Grand Total (Component I & II)							55059	55109	52572	87673	250413	18026682	18490932	16357832	24439832	77315278	

BPIU- KHAJAULI

Khajauli is situated 30 kms west of Madhubani. Being a flood affected area the place has seen a high degree of migration to other metropolitan cities. Agriculture wise sugarcane is highly grown in the area, but still the problem of irrigation is seen which has affected the yield level to high level. The place also has kamala which has graduated to been a sorrow for the place.

The block has 14 panchayat and 31 revenue village. The total population of the area is 113206. The total household is 20968. (2001 census)

Overall GOAL

1. Entering 100 percent of revenue village, and bringing them to JEEViKA fold.
2. Linking 4000 household with livelihood.
3. Total of 285 community cadre to be developed.
4. Signature literacy to 37000.
5. Food security for 2800 household.
6. Linking 1150 household with other social security programme.
7. Financing 80% of the total formed SHG through CIF and bank linkage.
8. Upgrading 70% of the total VO to A grade.

STRATEGY and APPROACH

Goal	Strategy and Approach
Entering 100% of revenue village and bringing them to JEEViKA fold	Through project staff and CRP drive
Linking 6000 household with livelihood	SRI, SWI, PVSP. And looking to it that the CIF and bank linkage amount is diverted for production purpose.
Total of 285 community cadre to be developed	Training and exposure.
Signature literacy to 37000	Through CM and project staff.
Food Security to 37000 Household	Knowledge up gradation of the community through AC, CC and Manager SD.
Linking 1150 HHs with social security programme	Awareness to community through line dept and PRI member attending the VO meeting.
Upgrading 70% of the total VO to A grade.	Through training and exposure within 3 months of formation of SHG.

BPIU - KHAJAJULI

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	14	12	13	0	1	0	0	1	14
2	No of revenue villages to be covered	31	28	29	1	1	0	0	2	31
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)	20968	19697	20159	449	360	0	0	449	20608
1.1.2	No. of village profile entered into the MIS	31	27	29	1	1	0	0	1	30
1.1.3	No. of Internal CRPs round organised	0	5	6	2	2	1	2	5	11
1.1.4	No. of community events and other events organised for community mobilization	0	2	2	14	7	14	7	35	37
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	0	189	249	42	42	42	42	168	417
1.2.1.b	No. of SHG formed by Internal CRPs	0	285	345	60	60	60	60	240	585
1.2.1.c	No. of SHG formed by VO.	0	0	0	15	15	15	15	60	60
	TOTAL SHG FORMED	0	474	594	117	117	117	117	468	1062
1.2.2	No of Targeted HH part of SHG	12580	5854	7304	1400	1400	1400	1400	5600	12904
1.2.2	No. of villages to saturate with atleast 80% of target population	0	12	14	3	2	2	3	10	24
1.2.3	No. of Village Organisation Formed	0	24	31	8	10	10	8	36	67
1.2.4	No. of SHGs Part of Village Organisation	0	224	296	150	183	194	122	649	945
1.2.5	No. of model / Immersion VO formed	0	0	1	13	6	2	2	23	24
1.2.6	No. of Block Level Federations Formed	0	0	1	1	0	0	1	2	3
1.2.7	No. of Village Organisations part of CBF (Cluster based federation)	0	0	15	13	0	0	21	34	49
1.2.8	COMMUNITY CADRES	0	0	0	0	0	0	0	0	0
1.2.8.a	Number of CM identified and trained	0	61	74	16	18	18	18	70	144
1.2.8.b	Number of CM working	0	53	66	16	17	17	18	68	134
1.2.9.a	Number of Book Keepers identified / trained /	0	0	8	3	3	3	3	12	20
1.2.9.b	Number of Book Keepers working	0	0	8	3	3	3	3	12	20
1.2.10.a	Number of Internal CRPs identified / trained	0	25	25	15	0	15	0	30	55
1.2.10.b	Number of Internal CRPs working	0	18	18	12	0	0	15	27	45
1.2.11.a	Number of VRP identified/trained	0	6	6	0	5	0	5	10	16
1.2.11.b	Number of VRP working	0	5	5	20	5	40	20	85	90
1.2.12.a	Number of Jeevika Saheli Identified/trained	0	0	0	0	20	0	0	20	20
1.2.12.b	Number of Jeevika Saheli working	0	0	0	0	20	0	0	20	20
1.2.13.a	Number of Bank Mitra identified/trained	0	2	6	0	0	0	0	0	6
1.2.13.b	Number of Bank Mitra working	0	2	6	0	0	0	0	0	6
1.2.14.a	Number of resource persons identified/trained	0	0	1	0	1	0	0	1	2
1.2.14.b	Number of resource person working	0	0	1	0	1	0	0	1	2
1.2.15	No. of groups completely managed by CMs	0	0	80	50	100	95	76	321	401
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	10	24	7	8	10	10	35	59
1.3.2	No. of VO registered	0	0	0	0	1	1	0	2	2
1.3.3	No. of VO Community Action Plan received funding	0	0	0	8	6	8	7	29	29
	No. of VO running independent enterprise	0	0	0	0	0	0	0	0	0
1.3.4	Number of VO participating in HRF	0	4	15	9	7	8	10	34	49
1.3.5	Total amount of Health saving mobilized	0	27360	100720	116160	129120	156120	189060	590460	691180
1.3.6	CIF Amount Disbursed under HRF	0	200000	1125000	675000	825000	1425000	1425000	4350000	5475000
1.3.7	Number of HHs covered under HRF	0	0	15	48	62	78	98	286	301
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	0	1744496	0	0	0	0	0	0	0
1.4.2	No. of SHGs having Bank A/C	0	289	474	134	117	117	117	485	959
1.4.3	No. of Groups to be Credit Linked with Banks	0	123	223	60	66	84	42	252	475
1.4.4	Amount Loaned by Banks to SHG	0	1890000	2890000	3000000	3300000	4200000	2100000	12600000	15490000
1.4.5	Total Cumulative amount interloaned	0	4022150	0	0	0	0	0	0	0
1.4.6	No. of SHG members linked with insurance programme.	0	0	0	1500	500	300	0	2300	2300
1.4.7.a	No. of migrated members	5000	2370	2900	500	500	525	575	2100	5000
1.4.7.b	No. of SHG channelizing remittance	0	0	0	0	0	10	10	20	20
1.4.7.c	No. of families benefitted	0	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	353	474	120	117	117	117	471	945
2.1.2	No. of Groups received ICF	0	207	474	120	117	117	117	471	945
2.1.3	Amount Disbursed under ICF (Crores)	0	0.93935	2.00735	0.6	0.585	0.585	0.0585	1.8285	3.83585
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.	0	156019	156019	210000	1000000	280000	0	1490000	1646019
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU	0	200	400	150	130	140	140	560	960
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	15	9	7	8	10	34	49
2.2.2	Number of HHs covered under Food Security Fund (FSF)	0	0	800	600	430	700	1100	2830	3630
2.2.3	Amount disbursed under FSF	0	0	3000000	1800000	1400000	1600000	2000000	6800000	9800000
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	2	2	0	0	0	0	0	2
2.3.2	Number of youths trained & certified.	0	25	50	50	50	50	50	150	200
2.3.3	Amount of CIF disbursed under service sector program.	0	0	40000	150000	150000	150000	150000	450000	490000
2.3.4	No of youth recd ICF	0	0	20	50	50	50	50	150	170
2.3.5	Number of youth placed and earning sustained income.	0	0	20	45	45	45	45	135	155
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	0	0	1	0	0	1	1
3.1.2	No. of HHs linked through partners	0	161	0	500	500	1000	0	2000	2000
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)									
3	SOCIAL DEVELOPMENT INITIATIVE									
1	Total No of SHG members made how to sign.	0	1786	2456	610	600	600	600	1810	4266
2	No. of SHGs following atleast one the Non-negotiables	0	73	88	14	16	17	21	52	140
3	No. of SHG HHs linked with Social Security Programme	0	0	0	300	250	400	200	900	900
4	Sanitation Programme initiated with number of SHGs	0	0	0	100	0	200	200	500	500

BLOCK PROJECT IMPLEMENTATION UNIT, KHAJUALI (MADHUBANI)

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	1.1.3 Operational Expenses- BPIU			Expenses related to community meeting	Lump sum							40000	55200	63000	70800	229000		
				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	10	6	8	7	31	100000	60000	80000	70000	310000		
				VO Meeting Expenses	one meeting of 36 persons on an average	1800	117	147	177	201	642	210600	264600	318600	361800	1155600		
				VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	No. of Vos	20000	7	8	10	10	35	140000	160000	200000	200000	700000		
				Administrative/Other Expenses	Per month per VO	3000	109	137	167	193	606	327000	411000	501000	579000	1818000		
		1.1.3.3	BLF	BLF Meeting Costs	No. of Meetings	6000	5	6	6	8	25	30000	36000	36000	48000	150000		
				BLF GB Meeting	No of Meeting	50000				1	1	0	0	0	50000	50000		
				BLF Establishment Costs: Dari/Blackboard/Chalks/Duster/Mug/Glass etc (one time)	No. of BLFs	10000		1	1			2	0	10000	10000	0	20000	
				BLF Office Rent/Other Expenses(BLF formation/TA/DA/ Conveyance etc.)	No. of BLFs per month	10000		3	6	6	15	0	30000	60000	60000	60000	150000	
		Sub Total (1.1.3)							275	335	402	453	1465	1305100	1484300	1726100	1897100	6412600
		Total of sub component- (1.1)							26653	10706	10489	11001	58849	2994282	3278132	3580282	3984182	13836878
		1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members	1 training consisting 30 persons	150	245	233	235	218	931	36750	34950	35250	32700	139650		
					1.2.1.2	Exposure Visits	Exposure visit within block	4500	4	4	4	4	16	18000	18000	18000	18000	72000
							Exposure visit outside block but within district	8000	2	2	2	2	8	16000	16000	16000	16000	64000
Exposure visit district but within state	35000						1	1	1	1	4	35000	35000	35000	35000	140000		
Sub Total (1.2.1)							252	240	242	225	959	105750	103950	104250	101700	415650		
1.2.2 Capacity Building of	1.2.2.1		Training of VO Members	1 training consisting 30 persons on an average for one day	300	25	24	32	30	111	7500	7200	9600	9000	33300			
				1.2.2.2	Exposure Visits	Exposure visit within block	4500	2	2	2	2	8	9000	9000	9000	9000	36000	
	Exposure visit outside block but within district		8000			1	1	1	1	4	8000	8000	8000	8000	32000			

BLOCK PROJECT IMPLEMENTATION UNIT, KHAJUALI (MADHUBANI)

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	Vos	1.2.2.2	Exposure Visits	Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000	2	2	2	2	8	70000	70000	70000	70000	280000		
				Solidarity Events like Women day, republic day celebration etc	per event	5000	24	39	24	98	185	120000	195000	120000	490000	925000		
			Sub Total (1.2.2)				54	68	61	133	316	214500	289200	216600	586000	1306300		
	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			2	12250	12250	0	0	24500		
				Exposure Visits	Exposure visit outside district but within state	one Exposure visit of 35 persons on an average	35000		1	1		2	0	35000	35000	0	70000	
					Solidarity Events like Women day, republic day celebration etc	per event	10000		2		4	6	0	20000	0	40000	60000	
			Sub Total (1.2.3)				1	4	1	4	10	12250	67250	35000	40000	154500		
	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	27	21	27	48	123	330750	257250	330750	588000	1506750		
				1.2.4.2	Training to CRPs		One training consisting 35 persons per day on an average	12250	3	3	6	3	15	36750	36750	73500	36750	183750
						1.2.4.3	Training to Book Keepers		One training consisting 35 persons per day on an average	12250	6		6	3	15	73500	0	73500
				Sub Total (1.2.4)						36	24	39	54	153	441000	294000	477750	661500
1.2.5 Review & Workshop of staffs & partners	1.2.5.1	Review		One Review consisting 20 person per day on an average	3000	6	6	6	6	24	18000	18000	18000	18000	72000			
			1.2.5.2	Training to project staff	Residential	Per person per day	350	40	40	40	40	160	14000	14000	14000	14000	56000	
					Non - Residential	Per person per day	150	40	20	20	20	100	6000	3000	3000	3000	15000	
			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)				87	67	67	67	288	48000	45000	45000	45000	183000			
Total of Sub-component (1.2)							430	403	410	483	1726	821500	799400	878600	1434200	3933700		
Total component 1							27083	11109	10899	11484	60575	3815782	4077532	4458882	5418382	17770578		
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	60	58	58	58	234	3000000	2900000	2900000	2900000	11700000		
						ICF to SHGs through Vos	60	59	59	59	237	3000000	2950000	2950000	2950000	11850000		
	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					9	7	8	10	34	1800000	1400000	1600000	2000000	6800000	
		2.3.2	Groups/ EAG Groups)							1		1				0		
		2.3.3	Interventions (HRF)					9	7	8	10	34	1350000	1050000	1200000	1500000	5100000	
		2.3.4	Tribal Development Plan									0				0		
2.3.5	Skill Building (for employment)					50	50	50	50	200	150000	150000	150000	150000	600000			
		Total Component II					188	181	184	187	740	9300000	8450000	8800000	9500000	36050000		
Grand Total (Component I & II)							27271	11290	11083	11671	61315	#####	12527532	13258882	14918382	53820578		

BPIU- JAINAGAR

Jainagar is a development block of Madhubani district. It has 21 revenue villages which are divided into 15 panchayat. The total rural population of the block is 133326 (census 2001) whereas the total household is 23552. According to household survey conducted by different government department about 65% of the household are below poverty line. Main economic activity of the block are farming, dairy, service, trading and other non farm activity like lah, sikki etc.

Block project implementing unit (BPIU) Jainagar has done a livelihood and social study during August 09 – December 09 based on different secondary data. Till date BPIU has two livelihood maps.

Overall GOAL

1. Reaching 13 panchayat and 18 revenue village.
2. Reaching 8592 poorest of poor and poor households through 689 SHGs.
3. Developing and skill development of 324 community cadre like CM, book keeper, VRP etc for sustainable development.
4. Capitalising 490 SHG through CIF and 295 SHG through bank credit linkages.
5. Mobilising and sensitizing 5335 SHG member for signature literacy, 406 SHGs to follow at least one non negotiable, 220 members to converge with social security programme and 500 household converge with other government scheme.
6. Developing and skill development of all target SHG members for one sustainable livelihood option through SRI- 1000, SWI-1500, PVSP-500, nonfarm-200, Vermicompost-400.

STRATEGY and APPROACH

1. At present we have entered 7 panchayat and 10 revenue village and planned 6 panchayat and 8 revenue village by CRP(3) and Community Coordinator (5).
2. We have to form 288 SHG by project staff, 120 SHG by internal CRP, 100 SHG adopted by other agency and 10 SHG by VO.
3. Training of the community on all the modules necessary for sustaining the strong institution.
4. Capitalising our institution through Micro planning exercise and CIF disbursement. We shall exercise 516 SHG by 19 project staff and 100 Community cadres.
5. We shall converge all SHG illiterate members with Aksharaanchal Yojana and other adult education programme.
6. Mobilizing and training to CM to give their voluntary service among SHG member for functional literacy and other government scheme.
7. Form four models VO for food security and HRF.
8. Developing a pool of community cadre for the best implementation of the livelihood programme.
9. Supporting the partners in their approach for development.

BPIU - JAINAGAR

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 Mar, 11
					Q-1	Q-2	Q-3	Q-4		
A. GEOGRAPHICAL COVERAGE/OUTREACH										
1	No. of Panchayats	15	7	7	2	2	0	2	6	13
2	No of revenue villages to be covered	21	10	10	2	3	1	2	8	18
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)	23552	1614	2118	2212	1812	825	1625	6474	8592
1.1.2	No. of village profile entered into the MIS	21	10	10	2	3	1	2	8	18
1.1.3	No. of Internal CRPs round organised	14	2	2	1	1	1	1	4	6
1.1.4	No. of community events and other events organised for community mobilization	0	0	0	14	7	14	7	42	42
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	0	33	75	72	90	36	90	288	363
1.2.1.b	No. of SHG formed by Internal CRPs	0	96	96	30	30	30	30	120	216
1.2.1.d	No. of SHG formed by VO.	0	0	0	0	0	0	10	10	10
TOTAL SHG FORMED		0	129	171	102	120	66	130	418	589
1.2.2	No of Targeted HH part of SHG	15434	1614	2118	2212	1812	825	1625	6474	8592
1.2.2	No. of villages to saturate with atleast 80% of target population	0	0	0	0	1	2	2	5	5
1.2.3	No. of Village Organisation Formed	0	0	4	10	12	2	10	34	38
1.2.4	No. of SHGs Part of Village Organisation	0	0	40	100	119	20	90	329	369
1.2.5	No. of model / Immersion VO formed	0	0	0	0	4	5	5	14	14
1.2.6	No. of Block Level Federations Formed	0	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	0
2.8 COMMUNITY CADRES										
1.2.8.a	Number of CM identified and trained	0	9	28	30	30	18	24	102	130
1.2.8.b	Number of CM working	0	9	28	26	17	15	18	76	104
1.2.9.a	Number of Book Keepers identified / trained /	0	0	0	10	8	2	6	26	26
1.2.9.b	Number of Book Keepers working	0	0	0	5	4	1	3	13	13
1.2.10.a	Number of Internal CRPs identified / trained	0	0	0	0	0	0	14	14	14
1.2.10.b	Number of Internal CRPs working	0	0	0	0	0	0	14	14	14
1.2.11.a	Number of VRP identified/trained	0	0	0	50	0	10	0	60	60
1.2.11.b	Number of VRP working	0	0	0	50	0	0	0	50	50
1.2.12.a.	Number of Jeevika Saheli Identified/trained	0	0	0	8	7	2	6	23	23
1.2.12.b	Number of Jeevika Saheli working	0	0	0	5	7	2	6	20	20
1.2.13.a	Number of Bank Mitra identified/trained	0	0	0	6	0	0	2	8	8
1.2.13.b	Number of Bank Mitra working	0	0	0	4	0	0	1	5	5
1.2.14.a	Number of resource persons identified/trained	0	0	0	6	8	4	1	19	19
1.2.14.b	Number of resource person working	0	0	0	4	6	2	1	13	13
1.2.15	No. of groups completely managed by CMs	0	0	0	127	145	160	175	607	607
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	1	5	14	8	8	35	36
1.3.2	No. of VO registered	0	0	0	0	0	0	0	0	0
1.3.3	No. of VO Community Action Plan received funding	0	0	0	0	0	4	2	6	6
	No. of VO running independent enterprise	0	0	0	0	2	5	4	11	11
1.3.4	Number of VO participating in HRF	0	0	1	5	12	8	5	30	31
1.3.5	Total amount of Health saving mobilized	0	0	1080	18000	43200	28800	18000	108000	109080
1.3.6	CIF Amount Disbursed under HRF	0	0	75000	375000	1275000	1500000	975000	4125000	4200000
1.3.7	Number of HHs covered under HRF	0	0	45	250	310	400	245	1205	1250
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	0	53290	105706	230048	418496	504296	673296	1826136	1931842
1.4.2	No. of SHGs having Bank A/C	0	0	90	150	175	125	139	589	679
1.4.3	No. of Groups to be Credit Linked with Banks	0	0	10	60	85	55	85	285	295
1.4.4	Amount Loaned by Banks to SHG	0	0	200000	1200000	1700000	1100000	1700000	5700000	5900000
1.4.5	Total Cumulative amount interloaned	0	29150	107774	345072	627744	756444	1009944	2739204	2846978
1.4.6	No. of SHG members linked with insurance programme.	0	0	25	0	500	300	0	800	825
1.4.7.a	No. of migrated members	0	0	45	774	634	289	569	2265.9	2310.9
1.4.7.b	No. of SHG channelizing remittance	0	0	10	20	16	14	12	62	72
1.4.7.c	No. of families benefitted	0	0	45	465	381	173	341	1360	1405
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	0	56	120	130	120	90	460	516
2.1.2	No. of Groups received ICF	0	0	35	130	125	125	75	455	490
2.1.3	Amount Disbursed under ICF (Crores)	0	0	0.18	0.65	0.63	6.25	0.38	8	8
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.	0	0	0	0	0	0	1000000	1000000	1000000
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU	0	0	0	0	0	150	120	270	270
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	1	8	11	13	33	33
2.2.2	Number of HHs covered under Food Security Fund (FSF)	0	0	0	60	100	125	130	415	415
2.2.3	Amount disbursed under FSF	0	0	0	200000	1600000	2200000	2600000	6600000	6600000
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	0	0	0	0	1	1	2	2
2.3.2	Number of youths trained & certified.	0	0	0	0	0	50	50	100	100
2.3.3	Amount of CIF disbursed under service sector program.	0	0	0	0	0	150,000	150,000	300000	300000
2.3.4	No of youth recd ICF	0	0	0	0	0	50	50	100	100
2.3.5	Number of youth placed and earning sustained income.	0	0	0	0	0	45	45	90	90
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	0	0	0	0	1	1	1
3.1.2	No. of HHs linked through partners	0	0	0	0	0	0	150	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)										
B SOCIAL DEVELOPMENT INITIATIVE										
1	Total No of SHG members made how to sign.	0	245	435	800	1200	1400	1500	4900	5335
2	No. of SHGs following atleast one the Non-negotiables	0	11	36	45	100	115	110	370	406
3	No. of SHG HHs linked with Social Security Programme	0	0	15	50	55	50	50	205	220
4	Sanitation Programme initiated with number of SHGs	0	0	15	50	50	50	50	200	215

BPIU - JAINAGAR

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 days	1750	162	216	270	324	972	283500	378000	472500	567000	1701000		
				Honorarium to Internal CRPs	Man days	230				420	420	0	0	0	96600	96600		
				Honorarium to Skilled Extension Worker	Lump sum	5000			2	2	4	0	0	10000	10000	20000		
				Honorarium to JRP	Man month	3000			3	6	9	0	0	9000	18000	27000		
				Honorarium to Village Resource Persons	Man month	1500	30	30	30	30	120	45000	45000	45000	45000	180000		
				Honorarium to Bank mitra	Man month	3000	12	12	12	15	51	36000	36000	36000	45000	153000		
				Honorarium to Trainers	Lump sum	5000	20	20	20	20	80	100000	100000	100000	100000	400000		
				Honorarium to Book keepers	Man month	2500	15	27	30	39	111	37500	67500	75000	97500	277500		
		Honorarium to Others including to community caddre	Lump sum	2500	4	6	12	12	34	10000	15000	30000	30000	85000				
		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	3	3	6	6	18	15900	15900	31800	31800	95400		
					Sub Total (1.1.1)				312	380	451	940	2083	1344182	1473682	1625582	1857182	6300628
		t of CBOs	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					
							Sub Total (1.1.2)				0	0	0	0	0	25000	25000	25000
1.1.3.1	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 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 - JAINAGAR

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	1.1.3 Operational Expenses- BPIU			Expenses related to community meeting	Lump sum							25000	25000	25000	25000	100000			
				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	10	12	2	14	38	100000	120000	20000	140000	380000			
				VO Meeting Expenses	one meeting of 36 persons on an average	1800	56	104	112	152	424	100800	187200	201600	273600	763200			
				VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	No. of Vos	20000	5	10	7	6	28	100000	200000	140000	120000	560000			
				Administrative /Other Expenses	Per month per VO	3000	28	52	56	76	212	84000	156000	168000	228000	636000			
				BLF Meeting Costs	No. of Meetings	6000				3	3	0	0	0	18000	18000			
		1.1.3.3	BLF	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)			126	205	204	278	813	867300	1145700	1012100	1262100	4287200			
				Total of sub component- (1.1)			438	585	655	1218	2896	2236482	2644382	2662682	3144282	10687828			
		1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members	1 training consisting 30 persons		150	230	265	130	240	865	34500	39750	19500	36000	129750		
					1.2.1.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500	6	6	6	6	24	27000	27000	27000	27000	108000
							Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	4	4	4	4	16	32000	32000	32000	32000	128000
Exposure visit district but within state	one Exposure visit of 35 persons on an average						35000	1	2	2	1	6	35000	70000	70000	35000	210000		
Sub Total (1.2.1)								241	277	142	251	911	128500	168750	148500	130000	575750		
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	28	34	12	16	90	8400	10200	3600	4800	27000			
					Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500			4	4	8	0	0	18000	18000	36000	
						Exposure Visits	Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	4	4	4	4	16	32000	32000	32000	32000	128000

BPIU - JAINAGAR

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	one Exposure visit of 35 persons on an average	35000	2	2	2	2	8	70000	70000	70000	70000	280000	
				Solidarity Events like Women day, republic day celebration etc	per event	5000	10	14	14	20	58	50000	70000	70000	100000	290000	
			Sub Total (1.2.2)					44	54	36	46	180	160400	182200	193600	224800	761000
	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				1	1	0	0	0	35000	35000	
	Solidarity Events like Women day, republic day celebration etc			per event	10000				1	1	0	0	0	10000	10000		
			Sub Total (1.2.3)					0	0	0	3	3	0	0	0	57250	57250
	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	25	25	25	100	306250	306250	306250	306250	1225000	
		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	
		1.2.4.3	Training to Book Keepers		One training consisting 35 persons per day on an average	12250	6	6	6	6	24	73500	73500	73500	73500	294000	
			Sub Total (1.2.4)				31	31	31	34	127	379750	379750	379750	416500	1555750	
	1.2.5 Review & Workshop of staffs & partners	1.2.5.1	Review		One Review consisting 20 person per day on an average	3000	60	60	60	60	240	180000	180000	180000	180000	720000	
		1.2.5.2	Training to project staff	Residential	Per person per day	350	150	150	150	150	600	52500	52500	52500	52500	210000	
				Non - Residential	Per person per day	150	75	75	75	1	226	11250	11250	11250	150	33900	
		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)				287	287	287	213	1074	263750	263750	263750	252650	1043900		
Total of Sub- component (1.2)							603	649	496	547	2295	932400	994450	985600	1081200	3993650	
Total component 1							1041	1234	1151	1765	5191	3168882	3638832	3648282	4225482	14681478	
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	130	125	125	75	455	650000	625000	625000	3750000	22750000	
						ICF to SHGs through Vos				25	25				1250000	1250000	
	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					1	8	11	13	33	200000	1600000	2200000	2600000	6600000	
		2.3.2 Groups/ EAG Groups)								1	1	100000	100000	500000		700000	
		2.3.3 Interventions (HRF)					5	12	8	5	30	750000	1800000	1200000	750000	4500000	
		2.3.4 Tribal Development Plan									0					0	
2.3.5 Skill Building (for employment)								50	50	0	0	150000	150000	300000			
Total Component II					136	145	194	169	644	7550000	9750000	10300000	8500000	36100000			
Grand Total (Component I & II)							1177	1379	1345	1934	5835	10718882	13388832	13948282	12725482	50781478	

BPIU- JHANJHARPUR

Jhanjharpur block is situated on the Banks of river kamala. It has a total of 17 panchayat covering a total population of 138404 (2001 census). Here 60% of the population is dependent on agriculture whereas 35% of the population is under poverty line. Other than agriculture fisheries, makhana are the main crops grown in the block. Being a flood affected area 10% of the populations migrate

yearly for the search of job in metropolitan cities. Agriculture is still practiced in traditional basis and therefore instead of having a fertile soil the yield rate is far low.

Till Jan last 131 SHG has been already formed by the BPIU staff and two exposure visits has already been done.

Overall GOAL and STRATEGY

Goal	Strategy
Entering 10 new village	5 villages by the BPIU and rest villages by SAKHI(Fishery partner)
Formation of 500 SHG	BPIU staff- 192 SHG. CRP drive- 200 SHG. Sakhi- 110 SHG.
Formation of 34 village organization	BPIU staff- 24 VO. Sakhi-10 VO. Two CRP round would be driven for VO formation.
1 fisheries co-operative Society.	Sakhi.
Bringing 80% of the total formed SHG to A Grade.	Ensuring Quality training by BPIU staff. Exposure visits
4 model VO	Knowledge upbrining of the VO through DPCU and its exposure and training for the same.
Identification of 58 CM and 48 internal CRP.	Training
Initiating farm livelihood intervention with 1200 household.	Targeting 50 VRP for the best implementation of the initiative. Bringing 110 SHG in the fold of Fishery intervention.
Initiating Food security programme with 1000 HHs and 500 HHs with Health Risk Fund and 1000 members signature literate	Knowledge upbrining of the VO through DPCU and its exposure and training of VO for the same. Signature literacy through CM

BPIU - JHANJHARPUR

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. Achievt. by the end of Mar, 11
					Q-1	Q-2	Q-3	Q-4		
A. GEOGRAPHICAL COVERAGE/OUTREACH										
1	No. of Panchayats	17	5	8	7	0	2	0	9	17
2	No of revenue villages to be covered	61	10	28	19	0	11	0	30	58
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)	28122	8410	13463	12771	0	1888	0	14659	28122
1.1.2	No. of village profile entered into the MIS	0	0	3	25	18	11	4	58	61
1.1.3	No. of Internal CRPs round organised	0	0	2	3	3	3	3	12	14
1.1.4	No. of community events and other events organised for community mobilization	0	0	2	14	7	14	7	42	44
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	0	30	90	82	46	56	56	240	330
1.2.1 b.	No. of SHG formed by Internal CRPs	0	81	81	60	60	60	60	240	321
1.2.1 c.	No. of SHG formed by VO.	0	0	0	0	0	0	0	0	0
	TOTAL SHG FORMED	0	111	171	142	106	116	116	480	651
1.2.2	No of Targeted HH part of SHG	0	1393	2473	1944	1272	1392	1392	6000	8473
1.2.2 a.	No. of villages to saturate with atleast 80% of target population	0	0	0	0	3	0	3	6	6
1.2.3	No. of Village Organisation Formed	0	0	2	8	10	5	10	33	35
1.2.4	No. of SHGs Part of Village Organisation	0	0	20	80	100	50	100	330	350
1.2.5	No. of model / Immersion VO formed	0	0	0	0	0	4	4	8	8
1.2.6	No. of Block Level Federations Formed	0	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	0
1.2.8 COMMUNITY CADRES										
1.2.8 a.	Number of CM identified and trained	0	15	26	23	15	23	15	76	102
1.2.8 b.	Number of CM working	0	5	21	21	13	21	13	68	89
1.2.9 a.	Number of Book Keepers identified / trained /	0	0	0	5	6	1	7	19	19
1.2.9 b.	Number of Book Keepers working	0	0	0	3	3	1	3	10	10
1.2.10 a.	Number of Internal CRPs identified / trained	0	0	0	0	0	0	30	30	30
1.2.10 b.	Number of Internal CRPs working	0	0	0	0	0	0	20	20	20
1.2.11 a.	Number of VRP identified/trained	0	0	2	5	5	20	20	50	52
1.2.11 b.	Number of VRP working	0	0	2	12	15	17	0	44	46
1.2.12 a.	Number of Jeevika Saheli Identified/trained	0	0	0	2	2	14	14	32	32
1.2.12 b.	Number of Jeevika Saheli working	0	0	0	2	2	4	4	12	12
1.2.13 a.	Number of Bank Mitra identified/trained	0	0	0	23	0	0	0	23	23
1.2.13 b.	Number of Bank Mitra working	0	0	0	13	0	0	0	13	13
1.2.14 a.	Number of resource persons identified/trained	0	0	0	11	11	6	6	34	34
1.2.14 b.	Number of resource person working	0	0	0	2	8	8	2	20	20
1.2.15	No. of groups completely managed by CMs	0	40	105	180	80	150	80	490	595
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	0	2	4	7	11	24	24
1.3.2	No. of VO registered	0	0	0	0	0	0	0	0	0
1.3.3	No. of VO Community Action Plan received funding	0	0	0	0	0	0	4	4	4
	No. of VO running independent enterprise								0	0
1.3.4	Number of VO participating in HRF	0	0	0	2	4	4	10	20	20
1.3.5	Total amount of Health saving mobilized	0	0	0	7200	21600	36000	72000	136800	136800
1.3.6	CIF Amount Disbursed under HRF	0	0	0	300000	600000	600000	1500000	3000000	3000000
1.3.7	Number of HHs covered under HRF	0	0	0	240	480	480	1200	2400	2400
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	0	43980	105540	361140	513780	680820	847860	2403600	2509140
1.4.2	No. of SHGs having Bank A/C	0	0	60	80	142	86	106	414	474
1.4.3	No. of Groups to be Credit Linked with Banks	0	0	0	0	80	50	60	190	190
1.4.4	Amount Loaned by Banks to SHG	0	0	0	0	1600000	1000000	1200000	3800000	3800000
1.4.5	Total Cumulative amount interloaned	0	0	0	0	0	0	0	0	0
1.4.6	No. of SHG members linked with insurance programme.	0	0	0	0	200	500	300	1000	1000
1.4.7 a.	No. of migrated members	0	0	92	909	510	348	348	2115	2207
1.4.7 b.	No. of SHG channelizing remittance	0	0	0	0	0	90	0	90	90
1.4.7 c.	No. of families benefitted	0	0	0	0	0	90	0	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	0	0	20	70	162	116	96	444	464
2.1.2	No. of Groups received ICF	0	0	20	70	162	116	96	444	464
2.1.3	Amount Disbursed under ICF (Crores)	0	0	0.10	0.35	0.81	0.58	0.48	2	2
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.	0	0	0	300000	300000	300000	300000	1200000	1200000
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU		0		50	50	50	50	200	200
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	0	2	8	9	19	19
2.2.2	Number of HHs covered under Food Security Fund (FSF)	0	0	0	0	240	960	1080	2280	2280
2.2.3	Amount disbursed under FSF	0	0	0	0	400000	1600000	1800000	3800000	3800000
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	0	0	0	0	1	1	2	2
2.3.2	Number of youths trained & certified.	0	0	0	0	0	50	50	100	100
2.3.3	Amount of CIF disbursed under service sector program.	0	0	0	0	0	150,000	150,000	300,000	300,000
2.3.4	No of youth recd ICF	0	0	0	0	0	50	50	100	100
2.3.5	Number of youth placed and earning sustained income	0	0	0	0	0	45	45	90	90
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	0	0	0	0	0	0	0
3.1.2	No. of HHs linked through partners	0	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)										
B SOCIAL DEVELOPMENT INITIATIVE										
1	Total No of SHG members made how to sign.	0	0	250	350	200	200	150	900	1150
2	No. of SHGs following atleast one the Non-negotiables	0	0	0	20	10	20	20	70	70
3	No. of SHG HHs linked with Social Security Programme	0	0	0	10	20	20	20	70	70
4	Sanitation Programme initiated with number of SHGs	0	0	0	25	25	50	25	125	125

BPIU - JHANJHARPUR

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total			
							Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
Sub-component 1.1- Formation & Development	1.1.3 Operational Expenses- BPIU	1.1.3.2	VO	Other office expenses	Per month	6000		3	3	3	3	12	18000	18000	18000	18000	72000		
				G B meeting	No. of Meetings	10000	8	7	2	9	26	80000	70000	20000	90000	260000			
				VO Meeting Expenses	one meeting of 36 persons on an average	1800	30	51	57	78	216	54000	91800	102600	140400	388800			
				VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	No. of Vos	20000	10	7	2	7	26	200000	140000	40000	140000	520000			
				Administrative/Other Expenses	Per month per VO	3000	30	51	57	78	216	90000	153000	171000	234000	648000			
				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)				105	143	145	199	592	906500	937300	816100	1086900	3746800
						Total of sub component- (1.1)				318	405	446	1172	2341	1908287	2027587	1976887	2507187	8419948
				1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members	1 training consisting 30 persons	150	282	264	192	192	930	42300	39600	28800	28800	139500	
							Exposure visit within block	one Exposure visit of 35 persons on an average	4500	10	20	20	30	80	45000	90000	90000	135000	360000
							Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	20	10	10	10	50	160000	80000	80000	80000	400000
							Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000	3	3	3	1	10	105000	105000	105000	35000	350000
Sub Total (1.2.1)			315				297	225	233	1070	352300	314600	303800	278800	1249500				
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	40	28	8	28	104	12000	8400	2400	8400	31200				
			Exposure visit within block		one Exposure visit of 35 persons on an average	4500				1	1	0	0	0	4500	4500			
	1.2.2.2	Exposure Visits	Exposure visit outside block but within district		one Exposure visit of 35 persons on an average	8000	4	4	5	3	16	32000	32000	40000	24000	128000			
			Exposure visit district but within state		one Exposure visit of 35 persons on an average	35000	2	2	2	2	8	70000	70000	70000	70000	280000			

BPIU - JHANJHARPUR

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				Solidarity Events like Women day, republic day celebration etc	per event	5000	5	5	8	5	23	25000	25000	40000	25000	115000	
			Sub Total (1.2.2)				51	39	23	39	152	139000	135400	152400	131900	558700	
		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 visit outside district but within state	one Exposure visit of 35 persons on an average	35000					0	0	0	0	0	0
					Exposure 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	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	3	3	3	3	12	36750	36750	36750	36750	147000
				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
				1.2.4.3	Training to Book Keepers	One training consisting 35 persons per day on an average	12250	3		3		6	36750	0	36750	0	73500
				Sub Total (1.2.4)				6	3	6	6	21	73500	36750	73500	73500	257250
		1.2.5	Review & Workshop of staffs & partners	1.2.5.1	Review	One Review consisting 20 person per day on an average	3000	2	2	2	2	8	6000	6000	6000	6000	24000
				1.2.5.2	Training to project staff	Residential Per person per day	350	40	40	40	40	160	14000	14000	14000	14000	56000
						Non - Residential Per person per day	150	20	20	20	20	80	3000	3000	3000	3000	12000
				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)				64	64	64	64	256	43000	43000	43000	43000	172000
			Total Sub-component (1.2)				436	403	318	342	1499	607800	529750	572700	527200	2237450	
Total component 1							754	808	764	1514	3840	2516087	2557337	2549587	3034387	10657398	
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	162	116	96	444	3500000	8100000	5800000	4800000	22200000	
						ICF to SHGs through Vos					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, Livelihood	2.3.1	Food Security					2	8	7	17	400000	1600000	1400000		3400000	
		2.3.2	Groups/ EAG Groups)								0					0	
		2.3.3	Interventions (HRF)					2	8	7	17		300000	1200000	1050000	2550000	
		2.3.4	Tribal Development Plan								0					0	
		2.3.5	Skill Building (for employment)							50	50	100			150000	150000	300000
			Total Component II				70	166	182	160	578	3900000	10000000	8550000	6000000	28450000	
			Grand Total (Component I & II)			824	974	946	1674	4418	6416087	12557337	11099587	9034387	39107398		

BPIU- LAKHNAUR

Lakhnaur is situated along the side of two rivers namely kamala and Kosi making the block more prone to flood. Again the land also becomes fertile and therefore agriculture, vegetable farming, fisheries, makhana and other farm activities. Again on nonfarm activities like Sikki, Madhubani painting etc are practiced. The total population of the block is about 158606 and total household is 39382.

Achievement till January 2010

1. 11 Panchayat and 13 revenue village entered.
2. 217 SHG formed.
3. 39 SHG account open.

Overall GOAL

1. Linking 9000 Household with the SHG and formation of 36 VO for providing a better safety net to the poor.
2. Building a pool of 352 community cadre for the better implementation of the project work.
3. Providing a financial support to 365 SHG.
4. Providing 800 household with micro insurance support.
5. Initializing the process of HRF and Food security in 27 VO.
6. Making 4900 members' signature literate.
7. Converging 950 household with different government scheme.
8. Linking 2370 household with the livelihood activity.

STRATEGY and APPROACH

1. Covering the 50 of the household with project staff, and 44% by internal CRP, and rest by VO
2. Financial support to the SHG through project staff and specialized community cadre
3. Building a pool of specialized staff and community for different social and livelihood activity.

BPIU - LAKHNAUR

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	17	11	11	3	0	2	1	6	17
2	No of revenue villages to be covered	44	13	15	5	0	8	4	17	32
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)	39382	13275	17160	5486	5200	5739	1411	17836	34996
1.1.2	No. of village profile entered into the MIS	0	0	15	5	0	8	4	17	32
1.1.3	No. of Internal CRPs round organised	2	2	2	1	1	1	1	4	6
1.1.4	No. of community events and other events organised for community mobilization	0	0	1	14	7	14	7	42	43
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	0	57	77	60	60	60	60	240	317
1.2.1.b	No. of SHG formed by Internal CRPs	0	155	155	60	60	60	60	240	395
1.2.1.c	No. of SHG formed by VO.	0	0	0	0	9	9	9	27	27
	TOTAL SHG FORMED	0	212	232	120	129	129	129	507	739
1.2.2	No of Targeted HH part of SHG	0	2624	2874	1485	1560	1560	1560	6165	9039
1.2.2	No. of villages to saturate with atleast 80% of target population	0	0	0	3	4	3	2	12	12
1.2.3	No. of Village Organisation Formed	0	0	0	9	9	9	9	36	36
1.2.4	No. of SHGs Part of Village Organisation	0	0	0	90	90	90	90	360	360
1.2.5	No. of model / Immersion VO formed	0	0	0	0	5	2	7	14	14
1.2.6	No. of Block Level Federations Formed	0	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	0
1.2.8	COMMUNITY CADRES	0	0	0	0	0	0	0	0	0
1.2.8.a	Number of CM identified and trained	0	28	44	27	27	27	27	108	152
1.2.8.b	Number of CM working	0	28	37	18	21	21	21	81	118
1.2.9.a	Number of Book Keepers identified / trained /	0	0	0	9	9	9	9	36	36
1.2.9.b	Number of Book Keepers working	0	0	0	0	3	3	3	9	9
1.2.10.a	Number of Internal CRPs identified / trained	0	0	0	0	0	10	50	60	60
1.2.10.b	Number of Internal CRPs working	0	0	0	0	0	5	25	30	30
1.2.11.a	Number of VRP identified/trained	0	0	0	15	0	30	15	60	60
1.2.11.b.	Number of VRP working	0	0	0	10	0	20	10	40	40
1.2.12.a.	Number of Jeevika Saheli Identified/trained	0	0	0	0	15	0	0	15	15
1.2.12.b	Number of Jeevika Saheli working	0	0	0	0	9	0	0	9	9
1.2.13.a	Number of Bank Mitra identified/trained	0	0	0	9	0	0	0	9	9
1.2.13.b	Number of Bank Mitra working	0	0	0	6	0	0	0	6	6
1.2.14.a	Number of resource persons identified/trained	0	0	0	6	4	5	5	20	20
1.2.14.b	Number of resource person working	0	0	0	4	2	3	3	12	12
1.2.15	No. of groups completely managed by CMs	0	182	230	0	210	120	120	450	680
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	0	3	10	10	10	33	33
1.3.2	No. of VO registered								0	0
1.3.3	No. of VO Community Action Plan received funding	0	0	0	0	0	8	0	8	8
	No. of VO running independent enterprise	0	0	0	0	0	0	1	1	1
1.3.4	Number of VO participating in HRF	0	0	0	0	9	9	9	27	27
1.3.5	Total amount of Health saving mobilized	0	0	0	0	32400	64800	64800	162000	162000
1.3.6	CIF Amount Disbursed under HRF	0	0	0	0	675000	1350000	1350000	3375000	3375000
1.3.7	Number of HHs covered under HRF	0	0	0	0	1080	2160	2160	5400	5400
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	0	81495	160215	96200	142640	189080	235520	663440	823655
1.4.2	No. of SHGs having Bank A/C	0	0	150	100	150	175	100	525	675
1.4.3	No. of Groups to be Credit Linked with Banks	0	0	0	15	100	100	150	365	365
1.4.4.	Amount Loaned by Banks to SHG	0	0	0	750000	5000000	5000000	7500000	18250000	18250000
1.4.5	Total Cumulative amount interloaned	0	31110	64086	121806	207390	320838	462150	1112184	1176270
1.4.6	No. of SHG members linked with insurance programme.	0	0	0	0	500	300	0	800	800
1.4.7.a	No. of migrated members	0	0	318	180	194	194	194	762	1080
1.4.7.b	No. of SHG channelizing remittance	0	0	0	0	0	0	25	25	25
1.4.7.c	No. of families benefitted	0	0	0	0	0	0	180	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	0	0	90	105	90	125	150	470	560
2.1.2	No. of Groups received ICF	0	0	90	105	90	125	150	470	560
2.1.3	Amount Disbursed under ICF (Crores)	0	0	0.45	0.525	0.45	0.625	0.75	2.35	2.8
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.	0	0	0	500000	500000	500000	500000	2000000	2000000
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU	0	0	0	0	0	40	40	80	80
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	0	9	9	9	27	27
2.2.2	Number of HHs covered under Food Security Fund (FSF)	0	0	0	0	775	800	755	2330	2330
2.2.3	Amount disbursed under FSF	0	0	0	0	1800000	1800000	1800000	5400000	5400000
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	0	0	0	0	1	1	2	2
2.3.2	Number of youths trained & certified.	0	0	0	0	0	50	50	100	100
2.3.3	Amount of CIF disbursed under service sector program.	0	0	0	0	0	150000	150000	300000	300000
2.3.4	No of youth recd ICF	0	0	0	0	0	50	50	100	100
2.3.5	Number of youth placed and earning sustained income.	0	0	0	0	0	45	45	90	90
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	0	0	0	1	0	1	1
3.1.2	No. of HHs linked through partners	0	0	0	0	0	150	0	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 how to sign.	0	0	1000	1050	900	900	1050	3900	4900
2	No. of SHGs following atleast one the Non-negotiables	0	0	232	100	100	100	100	400	632
3	No. of SHG HHs linked with Social Security Programme	0	0	0	0	250	300	400	950	950
4	Sanitation Programme initiated with number of SHGs	0	0	0	0	0	50	50	100	100

BPIU - LAKHNAUR

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total		
							Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4			
Component- I Community Institutional Development																		
Sub-component 1.1- Formation & Development of CBOs	1.1.1 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		
				Honorarium to CMS	Man month	1750	165	228	291	354	1038	288750	399000	509250	619500	1816500		
		1.1.1.2	Honorarium/Expenses to Community Staffs	Honorarium to Internal CRPs	Man days	230			150	750	900	0	0	34500	172500	207000		
				Honorarium to Skilled Extension Worker	Lump sum	5000	20	32	40	40	132	100000	160000	200000	200000	660000		
				Honorarium to JRP	Man month	3000	9	9	9	9	36	27000	27000	27000	27000	108000		
				Honorarium to Village Resource Persons	Man month	1500	30	30	60	90	210	45000	45000	90000	135000	315000		
				Honorarium to Bank mitra	Man month	3000	18	18	18	18	72	54000	54000	54000	54000	216000		
				Honorarium to Trainers	Lump sum	2000	10	20	25	15	70	20000	40000	50000	30000	140000		
				Honorarium to Book keepers	Man month	2500		9	18	27	54	0	22500	45000	67500	135000		
				Honorarium to Others including to community cadre	Lump sum	3000			18	18	36	0	0	54000	54000	108000		
		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		
				Outsourced services of Data Entry Operator	Man month	5300	3	3	3	3	12	15900	15900	15900	15900	63600		
		Sub Total (1.1.1)							321	415	698	1390	2824	1366932	1579682	1895932	2191682	7034228
		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						4					100000	
								1	1	1	1	4	25000	25000	25000	25000	100000	
	Sub Total (1.1.2)							1	1	1	1	4	25000	25000	25000	25000	100000	
1.1.3 Formation & Development of CBOs	1.1.3.1	BPIU Level	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									25000	25000	25000	25000	100000	
			Sub Total (1.1.3)												25000	25000	25000	25000

BPIU - LAKHNAUR

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total		
							Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4			
Sub-component 1.1 - Formation & Development	1.1.3 Operational Expenses- BPIU	1.1.3.2	VO	Other office expenses	Per month	6000		3	3	3	3	12	18000	18000	18000	18000	72000	
				G B meeting	No. of Meetings	10000	9	9	9	11	38	90000	90000	90000	110000	380000		
				VO Meeting Expenses	one meeting of 36 persons on an average	1800	27	54	81	108	270	48600	97200	145800	194400	486000		
				VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	No. of Vos	20000	9	9	9	9	36	180000	180000	180000	180000	720000		
				Administrative/Other Expenses	Per month per VO	3000	27	54	81	108	270	81000	162000	243000	324000	810000		
		1.1.3.3	BLF	BLF Meeting Costs	No. of Meetings	6000				2	2	0	0	0	12000	12000		
				BLF GB Meeting	No of Meeting	50000				1	1	0	0	0	50000	50000		
				BLF Establishment Costs: Dari/Blackboard/Chalks/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)			99	153	207	268	727	882100	1011700	1141300	1372900	4408000		
		Total of sub component- (1.1)							421	569	906	1659	3555	2274032	2616382	3062232	3589582	11542228
		1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members	1 training consisting 30 persons	150	225	240	240	195	900	33750	36000	36000	29250	135000		
					Exposure visit within block	one Exposure visit of 35 persons on an average	4500	6	5	5	10	26	27000	22500	22500	45000	117000	
					Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	15	5	15	18	53	120000	40000	120000	144000	424000	
					Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000	2	2	2	2	8	70000	70000	70000	70000	280000	
Sub Total (1.2.1)						248	252	262	225	987	250750	168500	248500	288250	956000			
1.2.2 Capacity Building of Vos	1.2.2.2		Exposure Visits	1 training consisting 30 persons on an average for one day	300	18	27	27	18	90	5400	8100	8100	5400	27000			
				Exposure visit within block	one Exposure visit of 35 persons on an average	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	9	9	9	9	36	72000	72000	72000	72000	288000		
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000		2	2	2	6	0	70000	70000	70000	210000		
				Sub Total (1.2.2)														

BPIU - LAKHNAUR

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total			
							Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
Sub-component 1.2- Capacity Building and Training of CBOs				Solidarity Events like Women day, republic day celebration etc	per event	5000	6	7	7	2	22	30000	35000	35000	10000	110000			
			Sub Total (1.2.2)				33	45	45	34	157	107400	185100	185100	170900	648500			
		1.2.3	1.2.3.1	Training to BLF Members		1 training consisting 35 persons per day	12250				1	1	0	0	0	12250	12250		
		1.2.3		Exposure Visits	Exposure visit outside district but within state	one Exposure visit of 35 persons on an average	35000				1	1	0	0	0	35000	35000		
					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	2	2	0	0	0	47250	47250		
		1.2.4		Training of Community Cadre		One training consisting 35 persons per day on an average	12250	30	25	35	15	105	367500	306250	428750	183750	1286250		
					Training to CRPs		One training consisting 35 persons per day on an average	12250					3	3	0	0	0	36750	36750
					Training to Book Keepers		One training consisting 35 persons per day on an average	12250	6	6	6	6	24	73500	73500	73500	73500	294000	
			Sub Total (1.2.4)					36	31	41	24	132	441000	379750	502250	294000	1617000		
		1.2.5		Review & Workshop of staffs & partners	Review	One Review consisting 20 person per day on an average	3000	36	42	42	42	162	108000	126000	126000	126000	486000		
					Training to project staff	Residential	Per person per day	350	140	140	140	140	560	49000	49000	49000	49000	196000	
						Non - Residential	Per person per day	150	54	54	54	54	216	8100	8100	8100	8100	32400	
					Exposure Visits		One Exposure visit of 20 persons	10000	4	4	4	4	16	40000	40000	40000	40000	160000	
			Sub Total (1.2.5)					234	240	240	240	954	205100	223100	223100	223100	874400		
	Total of Sub-component (1.2)							551	568	588	525	2232	1004250	956450	1158950	1023500	4143150		
	Total component 1							972	1137	1494	2184	5787	3278282	3572832	4221182	4613082	15685378		
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	90	80	115	140	425	4500000	4000000	5750000	7000000	21250000			
						ICF to SHGs through Vos	15	10	10	10	45	750000	500000	500000	500000	2250000			
	2.2 CIF- 2nd Tranche	Grants to CBOs through VO to Finance Second Phase CIF									0					0			
	2.3 CIF- 3rd Social Service & Sector, Livelihoods	2.3.1	Food Security						9	9	9	27		1800000	1800000	1800000	5400000		
		2.3.2	Groups/ EAG Groups)							1		1	0				0		
		2.3.3	Interventions (HRF)						9	9	9	27		1350000	1350000	1350000	4050000		
		2.3.4	Tribal Development Plan									0					0		
2.3.5	Skill Building (for employment)							50	50	100			150000	150000	300000				
	Total Component II							105	108	194	218	625	5250000	7650000	9550000	10800000	33250000		
	Grand Total (Component I & II)							1077	1245	1688	2402	6412	8528282	11222832	13771182	15413082	48935378		

BPIU- PANDAUL

Pandaul has 26 panchayat and 57 revenue villages. No of HHs is 64729 and BPL HH is 44854. The main livelihood activity of the block are agriculture and other non – farm activity like sikki. Outreach of project is to target 15 revenue villages till March 2011.

BPIU has covered 1543 Household out of 5519 target household during planned year.

Overall GOAL

1. Covering 10 panchayat 24 revenue villages through 758 SHG.
2. Reaching the trained community cadre of 279.
3. Covering 4950 household with social security scheme.
4. Targeting 2050 household for livelihood activities.

STRATEGY and APPROACH

1. Organizing 5 community event and workshop with PRI member for social mobilization
2. Formation of 288 SHG by project staff on an average 2 SHG per Community Co-Coordinator and 280 SHG by internal CRP.
3. Organizing internal CRP round for SHG formation
4. Exposure visit of 4 VO for food security and HRF.
5. Identifying and training of 160 CM.
6. Identifying and training of 12 book keeper.
7. Identifying and training 25 CRP and 65 VRP and 6 JEEViKA Saheli and 11 bank Mitra.
8. Micro planning exercise with 640 SHG and bank linkage with 378 SHG with the help of community cadre and project staff team.
9. 4300 members sensitized for signature literacy and 490 household converge with government scheme with the help of community cadre.
10. 500 household covered for SRI, 1000 with SWI, 500 HH for PVSP and 100 youth trained and placed for job.

BPIU - PANDAU

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	26	7	9	3	1	2	0	6	15
2	No of revenue villages to be covered	57	6	8	7	5	5	4	21	29
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)	64729	11824	15764	5933	4238	3390	4238	17799	33563
1.1.2	No. of village profile entered into the MIS	0	6	8	7	5	5	4	21	29
1.1.3	No. of Internal CRPs round organised	2	2	3	1	1	1	1	4	7
1.1.4	No. of community events and other events organised for community mobilization	0	0	0	14	7	14	7	42	42
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	0	25	67	72	72	72	72	288	355
1.2.1.b	No. of SHG formed by Internal CRPs	0	83	123	70	70	70	70	280	403
1.2.1.c	No. of SHG formed by VO.	0	0	0	0	0	0	0	0	0
TOTAL SHG FORMED		0	0	190	142	142	142	142	568	758
1.2.2	No of Targeted HH part of SHG	0	1383	2280	1700	1700	1700	1700	6800	9080
1.2.2	No. of villages to saturate with atleast 80% of target population	0	0	1	2	2	3	4	11	12
1.2.3	No. of Village Organisation Formed	0	0	1	9	8	10	3	30	31
1.2.4	No. of SHGs Part of Village Organisation	0	0	10	90	80	100	30	300	310
1.2.5	No. of model / Immersion VO formed	0	0	0	0	5	2	7	14	14
1.2.6	No. of Block Level Federations Formed	0	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	0
1.2.8	COMMUNITY CADRES	0	0	0	0	0	0	0	0	0
1.2.8.a	Number of CM identified and trained	0	16	40	30	30	30	30	120	160
1.2.8.b	Number of CM working	0	16	30	24	24	24	24	96	126
1.2.9.a	Number of Book Keepers identified / trained /	0	0	0	3	3	4	2	12	12
1.2.9.b	Number of Book Keepers working	0	0	0	2	2	3	2	9	9
1.2.10.a	Number of Internal CRPs identified / trained	0	0	0	0	0	0	25	25	25
1.2.10.b	Number of Internal CRPs working	0	0	0	0	0	0	15	15	15
1.2.11.a	Number of VRP identified/trained	0	0	0	15	35	15	0	65	65
1.2.11.b.	Number of VRP working	0	0	0	10	0	25	10	45	45
1.2.12.a.	Number of Jeevika Saheli Identified/trained	0	0	0	0	0	6	0	6	6
1.2.12.b	Number of Jeevika Saheli working	0	0	0	0	0	0	6	6	6
1.2.13.a	Number of Bank Mitra identified/trained	0	0	0	6	5	0	0	11	11
1.2.13.b	Number of Bank Mitra working	0	0	0	6	5	0	0	11	11
1.2.14.a	Number of resource persons identified/trained	0	0	0	4	5	4	3	16	16
1.2.14.b	Number of resource person working	0	0	0	4	5	4	3	16	16
1.2.15	No. of groups completely managed by CMs	0	0	5	15	20	20	25	80	85
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	0	5	8	9	5	27	27
1.3.2	No. of VO registered	0	0	0	0	0	0	0	0	0
1.3.3	No. of VO Community Action Plan received funding	0	0	0	0	4	9	8	21	21
	No. of VO running independent enterprise	0	0	0	0	0	0	0	0	0
1.3.4	Number of VO participating in HRF	0	0	0	0	4	9	8	21	21
1.3.5	Total amount of Health saving mobilized	0	0	0	0	14400	39000	63000	116400	116400
1.3.6	CIF Amount Disbursed under HRF	0	0	0	0	600000	1350000	1200000	3150000	3150000
1.3.7	Number of HHs covered under HRF	0	0	0	0	480	1080	960	2520	2520
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-										
1.4.1	Amount of Saving Mobilized	0	55100	225000	400000	600000	810000	1020000	2830000	3055000
1.4.2	No. of SHGs having Bank A/C	0	0	108	106	142	142	142	532	640
1.4.3	No. of Groups to be Credit Linked with Banks	0	0	0	16	108	104	150	378	378
1.4.4.	Amount Loaned by Banks to SHG	0	0	0	32000	2160000	2080000	3000000	7272000	7272000
1.4.5	Total Cumulative amount interloaned	0	26880	247580	560000	900000	1296000	1632000	4388000	4635580
1.4.6	No. of SHG members linked with insurance programme.	0	0	0	0	500	300	0	800	800
1.4.7.a	No. of migrated members	0	640	1050	840	840	840	840	3360	4410
1.4.7.b	No. of SHG channelizing remittance	0	0	0	2	2	2	2	8	8
1.4.7.c	No. of families benefitted	0	0	0	15	15	15	15	60	60
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	0	0	108	82	142	142	142	508	616
2.1.2	No. of Groups received ICF	0	0	108	82	142	142	142	508	616
2.1.3	Amount Disbursed under ICF (Crores)	0	0	0.54	0.41	0.71	0.71	0.71	2.54	3.08
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.	0	0	0	0	1400000	3150000	2800000	7350000	7350000
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU	0	0	0	1	1	1	1	4	4
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	0	4	9	8	21	21
2.2.2	Number of HHs covered under Food Security Fund (FSF)	0	0	0	0	480	1080	960	2520	2520
2.2.3	Amount disbursed under FSF	0	0	0	0	800000	1800000	1600000	4200000	4200000
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	0	0	0	0	1	1	2	2
2.3.2	Number of youths trained & certified.	0	0	0	0	0	50	50	100	100
2.3.3	Amount of CIF disbursed under service sector program.	0	0	0	0	0	150000	150000	300000	300000
2.3.4	No of youth recd ICF	0	0	0	0	0	50	50	100	100
2.3.5	Number of youth placed and earning sustained income.	0	0	0	0	0	45	45	90	90
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	0	0	0	0	0	0	0
3.1.2	No. of HHs linked through partners	0	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)										
B SOCIAL DEVELOPMENT INITIATIVE										
1	Total No of SHG members made how to sign.	0	0	300	400	900	1200	1500	4000	4300
2	No. of SHGs following atleast one the Non-negotiables	0	13	40	108	82	142	142	474	514
3	Sanitation Programme initiated with number of SHGs	0	0	0	0	0	0	0	0	0
4	No. of SHG HHs linked with Social Security Programme	0	0	0	0	250	300	400	950	950

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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						
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 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	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	162	234	306	378	1080	283500	409500	535500	661500	1890000					
				Honorarium to Internal CRPs	Man days	230				450	450	0	0	0	103500	103500					
				Honorarium to Skilled Extension Worker	Lump sum						0	50000	62500	50000	37500	200000					
				Honorarium to JRP	Man month	3000	3	6	9	12	30	9000	18000	27000	36000	90000					
				Honorarium to Village Resource Persons	Man month	1500	15	15	45	45	120	22500	22500	67500	67500	180000					
				Honorarium to Bank mitra	Man month	3000	18	33	33	33	117	54000	99000	99000	99000	351000					
				Honorarium to Trainers	Lump sum						0	30000	30000	60000	75000	195000					
				Honorarium to Book keepers	Man month	2500	6	12	21	27	66	15000	30000	52500	67500	165000					
		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)							276	372	486	1017	2151	1332082	1539582	1759582	2015582	6646828			
		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	20000	20000	20000	20000	80000				
					Sub Total (1.1.2)							0	0	0	0	0	20000	20000	20000	20000	80000
					Sub Total (1.1.2)							0	0	0	0	0	20000	20000	20000	20000	80000
		n & Development of CEOs	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										25000	25000	25000	25000	100000						
Other office expenses	Per month				6000	3	3	3	3	12	18000	18000	18000	18000	72000						
G B meeting	No. of Meetings	10000	9	8	10	5	32	90000	80000	100000	50000	320000									

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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 1.1- Formatio	1.1.3 Operational Expenses- BPIU	1.1.3.2	VO	VO Meeting Expenses	one meeting of 36 persons on an average	1800	30	54	84	93	261	54000	97200	151200	167400	469800		
				VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	No. of Vos	20000	10	8	10	3	31	200000	160000	200000	60000	620000		
				Administrative/ Other Expenses	Per month per VO	3000	10	8	10	3	31	30000	24000	30000	9000	93000		
		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					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/D A/ Conveyance etc.)	No. of BLFs per month	10000						0	0	0	0	0	0	
		Sub Total (1.1.3)							86	105	141	134	466	856500	843700	963700	786900	3450800
		Total of sub component-(1.1)							362	477	627	1151	2617	2208582	2403282	2743282	2822482	10177628
		1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members		1 training consisting 30 persons	150	202	254	284	253	993	30300	38100	42600	37950	148950	
1.2.1.2	Exposure Visits		Exposure visit within block	one Exposure visit of 35 persons on an average	4500		4	12	4	20	0	18000	54000	18000	90000			
			Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	9	9	9	9	36	72000	72000	72000	72000	288000			
			Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000	2	2	2	2	8	70000	70000	70000	70000	280000			
Sub Total (1.2.1)							213	269	307	268	1057	172300	198100	238600	197950	806950		
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	18	20	20	16	74	5400	6000	6000	4800	22200			
	1.2.2.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500			4	4	8	0	0	18000	18000	36000			
			Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	5	5	5	5	20	40000	40000	40000	40000	160000			
			Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000	2	2	2	2	8	70000	70000	70000	70000	280000			

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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 CEOs				Solidarity Events like Women day, republic day celebration etc	per event	5000		1	1	2	4	0	5000	5000	10000	20000	
	Sub Total (1.2.2)						25	28	32	29	114	115400	121000	139000	142800	518200	
	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	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	24	24	20	20	88	294000	294000	245000	245000	1078000
		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
		1.2.4.3	Training to Book Keepers		One training consisting 35 persons per day on an average		12250	6	6	6	6	24	73500	73500	73500	73500	294000
		Sub Total (1.2.4)						30	30	26	29	115	367500	367500	318500	355250	1408750
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	220	220	220	220	880	77000	77000	77000	77000	308000		
			Non - Residential	Per person per day	150	30	30	30	30	120	4500	4500	4500	4500	18000		
	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)						276	276	276	276	1104	173500	173500	173500	173500	694000	
Total of Sub- component (1.2)						544	603	641	602	2390	828700	860100	869600	869500	3427900		
Total component 1						906	1080	1268	1753	5007	3037282	3263382	3612882	3691982	13605528		
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	66	114	114	114	408	3300000	5700000	5700000	5700000	20400000		
					ICF to SHGs through Vos	16	28	28	28	100	800000	1400000	1400000	1400000	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 Sector, Livelihoods,	2.3.1	Food Security				4	9	8	21	42	800000	1800000	1600000	4200000	8400000	
		2.3.2	Groups/ EAG Groups)								0				1000000	1000000	
		2.3.3	Interventions (HRF)				4	9	8	21	42	600000	1350000	1200000	3150000	6300000	
		2.3.4	Tribal Development Plan								0					0	
		2.3.5	Skill Building (for employment)						50	50	100			150000	150000	300000	
	Total Component II						90	160	208	234	692	5500000	10250000	10050000	15600000	41400000	
	Grand Total (Component I & II)						996	1240	1476	1987	5699	8537282	13513382	13662882	19291982	55005528	



JEEViKA, Bihar Rural Livelihoods Promotion Society,

Vidyut Bhawan, Annexe - II, Bailey Road, Patna - 800 021

Tele/Fax : +91-612-2504980/60, E-mail : info@brlp.in; Website : www.brlp.in

