



**JEEViKA**

**Bihar Rural Livelihoods Project**

**Annual Action Plan & Budget  
PURNIA**

**2010-2011**





## **CONTENTS**

<i>List of Content</i>	<i>Page No.</i>
DPCU - PURNIA	01
Annual Action Plan	02
Budget	03-04
BPIU - DHAMDAHA	05
Annual Action Plan	06
Budget	07-09
BPIU - BANMANKHI	10
Annual Action Plan	11
Budget	12-14
BPIU - BARHARA KOTHI	15
Annual Action Plan	16
Budget	17-19
BPIU - AMOUR	20
Annual Action Plan	21
Budget	22-24
BPIU - BAI SI	25
Annual Action Plan	26
Budget	27-29
BPIU - BHAWANIPUR	30
Annual Action Plan	31
Budget	32-34
BPIU - RUPAULI	35
Annual Action Plan	36
Budget	37-39



## DPCU- PURNIA

### Introduction

Total number of Panchayats : 27  
 Total number of revenue village : 88  
 Total number of HHs : 45100

micro-insurance products like Aam Admi Bima Yojana and Jan Shree Bima Yojna.

### Livelihoods

The BPIU would not only scale up SRI, SWI, PVSP but also add up to its Livelihoods portfolio by including Goatery, poultry etc. by training and capacity building of adequate number of village resource persons (VRPs). The concept of aggregation of input and output services for the CBOs like Commodity Procurement Centre (CPC) and producer Group/companies (PG) would be taken up for providing better extension and marketing services to the members. Under the Nonfarm sector, cluster based approach would be taken up and potential in the same will be explored.

### Major Goals and Strategy

### Geographical Outreach

The BPIU would make concerted effort to reach out and cover cumulatively 26 panchayats and 52 revenue village by the end of FY 2010-11.

### Institution and Capacity Building

The BPIU would focus on institution building and form around 280 SHGs by project Staff and 290 SHGs by internal CRPs in this financial year and the cumulative number of SHGs would be around 1358 by the end of FY 2010-11. The emphasis would be on building community cadre and federate atleast 60% of these primary institutions into Village Organisation (VO) with the help of project staff, community cadres i.e. Community mobilizers (CMs) and community resource persons (CRPs) to provide services to these institutions.

### Social Development

During the FY 2010-11, 58 VOs (cumulatively 69 VOs) will be participating in Health Risk Fund and 24 VOs (cumulatively 54 VOs) would be participating in Food Security Fund. However effort would be to cover all eligible VOs under HRF and FSF. Moreover, BPIU plans to make 8712 SHG members (cumulatively 16712 members) signature literate and link more than 3000 SHGs members with social security programs like Old age pension, Widow pension, Kanya suraksha yojna, Kanya vivah yojna etc.

### Microfinance

During the financial year 2010-11, BPIU plans to open bank accounts of more than 1252 SHGs (cumulatively 1439 SHGs) and 90 VOs (cumulatively 111 VOs), prepare micro-plans for more than 870 SHGs (cumulatively 1222 SHGs) and also would ensure credit linkage of around 670 (cumulatively 840 SHGs). Moreover 8000 SHG members would be insured under different

### Job

The BPIU plans for 240 jobs placements in the financial year 2010-11 after proper training to ensure sustained income/earnings.

### Summary of Budget

Name of BPIU	CID (in Rs.)		CIF (in Rs.)		Total Budget (in Rs.)
	Amount	% of Budget	Amount	% of Budget	
Banmankhi					

## DPCU - PURNIA

Sl.	DESCRIPTION OF PROGRAM	Cumul. Achievt. by the end of March, 11
<b>A.</b>	<b>GEOGRAPHICAL COVERAGE/OUTREACH</b>	
1	No. of Panchayats	110
2	No of revenue villages to be covered	254
<b>Result-1</b>	<b>Formation of self reliant and inclusive community institutions including SHGs, VO and Federations.</b>	
<b>Indicator-1.1</b>	<b>Information about the rules of engagement related to the project available to at least 80% of intended participant households</b>	
1.1.1	Total number of HH in planned village (as per the census 2001)	91128
1.1.2	No. of village profile entered into the MIS	967
1.1.3	No. of Internal CRPs round organised	45
1.1.4	No. of community events and other events organised for community mobilization	257
<b>Indicator-1.2</b>	<b>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.</b>	
1.2.1.a	No. of SHG formed by Project Staff	3723
1.2.1.b	No. of SHG formed by Internal CRPs	3092
1.2.1.c	No. of SHG formed by VO.	365
	<b>TOTAL SHG FORMED</b>	<b>7260</b>
1.2.2	No of Targeted HH part of SHG	76138
1.2.2	No. of villages to saturate with atleast 80% of target population	157
1.2.3	No. of Village Organisation Formed	477
1.2.4	No. of SHGs Part of Village Organisation	4938
1.2.5	No. of model / Immersion VO formed	161
1.2.6	No. of Block Level Federations Formed	10
1.2.7	No. of Village Organisations part of CBF (Cluster based federation)	90
1.2.8	<b>COMMUNITY CADRES</b>	<b>0</b>
1.2.8.a	Number of CM identified and trained	1014
1.2.8.b	Number of CM working	754
1.2.9.a	Number of Book Keepers identified / trained /	168
1.2.9.b	Number of Book Keepers working	103
1.2.10.a	Number of Internal CRPs identified / trained	745
1.2.10.b	Number of Internal CRPs working	495
1.2.11.a	Number of VRP identified/trained	2737
1.2.11.b	Number of VRP working	2671
1.2.12.a	Number of Jeevika Saheli Identified/trained	148
1.2.12.b	Number of Jeevika Saheli working	92
1.2.13.a	Number of Bank Mitra identified/trained	41
1.2.13.b	Number of Bank Mitra working	34
1.2.14.a	Number of resource persons identified/trained	54
1.2.14.b	Number of resource person working	58
1.2.15	No. of groups completely managed by CMs	4980
<b>Indicator-1.3</b>	<b>At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time</b>	
1.3.1	No of VOs having Bank Account	411
1.3.2	No. of VO registered	8
1.3.3	No. of VO Community Action Plan received funding	41
	No. of VO running independent enterprise	2
1.3.4	Number of VO participating in HRF	345
1.3.5	Total amount of Health saving mobilized	893116
1.3.6	CIF Amount Disbursed under HRF	49225000
1.3.7	Number of HHS covered under HRF	35644
<b>Indicator-1.4</b>		
1.4.1	Amount of Saving Mobilized	14228896
1.4.2	No. of SHGs having Bank A/C	6694
1.4.3	No. of Groups to be Credit Linked with Banks	4651
1.4.4	Amount Loaned by Banks to SHGs	173986460
1.4.5	Total Cumulative amount interloaned	49887138
1.4.6	No. of SHG members linked with insurance programme.	25284
1.4.7.a	No. of migrated members	9103.2
1.4.7.b	No. of SHG channelizing remittance	667
1.4.7.c	No. of families benefitted	894
<b>Result-2</b>	<b>Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment</b>	
<b>Indicator-2.1</b>		
2.1.1	No of groups to complete Micro Planning exercise	6153
2.1.2	No. of Groups received ICF	6153
2.1.3	Amount Disbursed under ICF (Crores)	71.345
2.1.4	Amount of money (CIF) channeled through VO – Livelihoods CIF etc.	127325985
2.1.5	No. of HHS linked with Business Development Services through the efforts of BPIU	390
<b>Indicator-2.2</b>		
2.2.1	Number of VO participating in FSF	368
2.2.2	Number of HHS covered under Food Security Fund (FSF)	20424
2.2.3	Amount disbursed under FSF	72347000
<b>Indicator - 2.3</b>		
2.3.1	Number of Service Sector identified	10
2.3.2	Number of youths trained & certified.	450
2.3.3	Amount of CIF disbursed under service sector program.	109000
2.3.4	No of youth recd ICF	19
2.3.5	Number of youth placed and earning sustained income.	0
<b>Result - 3</b>	<b>Establishment and operationalization of Technical Assistance Fund.</b>	
<b>Indicator- 3.1</b>		
3.1.1	No of PG Formed	53
3.1.2	No. of HHS linked through partners	8600
<b>Indicator- 3.2</b>		
<b>G</b>	<b>SOCIAL DEVELOPMENT INITIATIVE</b>	
1	Total No of SHG members made how to sign.	67395.5
2	No. of SHGs following atleast one Non-negotiables	3292
3	No. of SHG HHS linked with Social Security Programme	10415
4	Sanitation Programme initiated with number of SHGs	547

## DPCU - PURNIA

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
<b>Component- I Community Institutional Development</b>																
Sub-component 1.2- Capacity Building and Training of CBOs	1.2.1 Capacity Building of SHGs		<u>Training of SHG Members</u>		35 persons per days on an average	12250					0	0	0	0	0	
			Sub Total (1.2.1)					0	0	0	0	0			0	
	1.2.2 Capacity Building of Vos		Training of VO Members		35 persons per days on an average	10500	1	3	1	1	6	10500	31500	10500	10500	63000
			Sub Total (1.2.2)				1	3	1	1	6	10500	31500	10500	10500	63000
	1.2.3 Capacity Building of BLF	1.2.3.1	Training to BLF Members		35 persons per days on an average	10500		1		1	2	0	10500	0	10500	21000
		1.2.3.2	Exposure Visits				10	25	20	20	75	80000	200000	160000	160000	600000
		Sub Total (1.2.3)					10	26	20	21	77	80000	210500	160000	170500	621000
	1.2.4 Capacity Building of Community Cadre	1.2.4.1	Training of Community Mobilisors		35 persons per days on an average	15750	2	1	2		0	31500	15750	31500	0	78750
		1.2.4.2	Training of other Community cadre		35 persons per days on an average (Residential)	15750										
		1.2.4.2	Training to CRPs		35 persons per days on an average	15750	3	2	4	2	0	47250	31500	63000	31500	173250
		1.2.4.3	Training to Book Keepers		35 persons per days on an average	15750	1	2	1	1	0	15750	31500	15750	15750	78750
			Sub Total (1.2.4)					6	5	7	3	0	94500	78750	110250	47250
	1.2.6 Salary, 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							0	0	0	0	0
		1.2.6.2	Honorarium to Community Staffs	Honorarium to Short term consultant	Lump sum		6	3	3	3	0	15000	15000	15000	15000	60000
	Honorarium to community staff			Lump sum			200		200	0	0	0	0	0	0	0
		Sub Total (1.2.6)					18	215	15	215	0	298767	298767	298767	298767	1195068
	1.2.7 Operational Expenses of Training Cell		<u>Operational Expenses of Training Cell</u>	Vehicle Hiring Charges	Per day	1250	22	22	22	22	0	27500	27500	27500	27500	110000
				TA/DA of Training Cell	Per Month	15000	3	3	3	3	0	45000	45000	45000	45000	180000
Other office expenses				Per Month	1000	3	3	3	3	0	3000	3000	3000	3000	12000	
		Sub Total (1.2.7)					28	28	28	28	0	75500	75500	75500	75500	302000
	Total of Sub component ( 1.2)					63	277	71	268	83	559267	695017	655017	602517	2511818	
Sub-component 1.3- Capacity Building and Training of	1.3.1 Training to project staffs	1.3.1.1	Training to project staffs		35 persons per days on an average	24500	8	8	8	5	29	196000	196000	196000	122500	710500
		1.3.1.2	Training to Trainers Pool		35 persons per days on an average	24500	3	3	3	3	12	73500	73500	73500	73500	294000
			Sub Total (1.3.1)					11	11	11	8	41	269500	269500	269500	196000
	Total of Sub component ( 1.3)					11	11	11	8	41	269500	269500	269500	196000	1004500	
Monitoring, Evaluation & Communication 1.4	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	5	6	7	6	24	52500	63000	73500	63000	252000	
	1.4.1.3	Mobilization Drive Exp.		Per Unit	3000	35	30	75	50	190	105000	90000	225000	150000	570000	
	1.4.1.4	Campaigns, Solidarity event		Lumpsum						0	200000	200000	200000	200000	800000	
	1.4.1.5	Wall Painting, Soochna Patals, Signage etc		Per Village	5500	150	150	150	150	600	825000	825000	825000	825000	3300000	
	1.4.1.6	Community managed information systems, Help Line etc.		Lumpsum		190					200000	200000	200000	200000	800000	
		Total of Sub component ( 1.4)										1382500	1378000	1523500	1438000	5722000
<b>TOTAL OF COMPONENT - I Community Institutional Development</b>							<b>74</b>	<b>288</b>	<b>82</b>	<b>276</b>	<b>124</b>	<b>2211267</b>	<b>2342517</b>	<b>2448017</b>	<b>2236517</b>	<b>9238318</b>

## DPCU - PURNIA

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	
<b>Component- II Community Investment Fund</b>																	
	2.1 ICF- 1st Tranche		Grants to CBOs to Finance First Phase CIF	ICF to SHGs							0				0		
				ICF to SHGs through Vos							0				0		
				Sub Total of Sub Component of 2.1		0	0	0	0	0	0	0	0	0	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, Livelihoods, CIF	2.3.1	Food Security								0				0		
		2.3.2	Asset & Income Generation (Producers' Groups/ EAG Groups)		250	100	100	100	550	5000000	7500000	7500000	7500000	7500000	27500000		
		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)		10	10	10	10	40	300000	300000	300000	300000	300000	1200000		
			<b>Total of Sub Component 2.3</b>		260	110	110	110	590	5300000	7800000	7800000	7800000	28700000			
	<b>Total Component II - Community Investment Fund</b>				260	110	110	110	590	5300000	7800000	7800000	7800000	28700000			
<b>Component-IV Project Management Unit</b>																	
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	9	9	9	9	36	94500	94500	94500	94500	378000	
				Workshops & Meeting	35 persons per days on an average	10500	4	5	6	4	19	42000	52500	63000	42000	199500	
				Exposure visits	35 persons per days on an average	10500						0	0	0	0	0	
				Total of 4.1.1				13	14	15	13	55	136500	147000	157500	136500	577500
	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 Material	Lump sum								150000	150000	150000	150000	600000	
			Total 4.1.2									350000	350000	350000	350000	1400000	
		<b>Total of sub component (4.1)</b>						13	14	15	13	55	486500	497000	507500	486500	1977500
	4.2 Salary	4.2.1 Salary / Honorarium		Salary to	Per Month*	170000	3	3	3	3	12	510000	510000	510000	510000	2040000	
			Outsourced	Per Month	10000	3	3	3	3	12	30000	30000	30000	30000	120000		
			Honorarium	Lump sum							0				0		
			<b>Total of sub component (4.2)</b>					6	6	6	6	24	540000	540000	540000	540000	2160000
4.3 Other Operating Expenditure	4.3.1 furniture and Fixture and office equipments etc		Furniture and Fixture and office equipments etc	Lump sum											0		
	4.3.2 Administrative Expenses		Office Rent	Per Month	15000	3	3	3	3	12	45000	45000	45000	45000	180000		
			Equipment maintenance/hiring charges	Per Month	15000	3	3	3	3	12	45000	45000	45000	45000	180000		
			Vehicle Hiring charges	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/Internet/Data Card	Per Month	10000	3	3	3	3	12	30000	30000	30000	30000	120000		
			Printing & Stationery	Per Month	8000	3	3	3	3	12	24000	24000	24000	24000	96000		
			Books, periodicals and News papers	Per Month	2000	3	3	3	3	12	6000	6000	6000	6000	24000		
			Electricity, Generator with fuel	Per Month	15000	3	3	3	3	12	45000	45000	45000	45000	180000		
	Other office expenses	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			
	<b>Total of sub component (4.3)</b>										420000	420000	420000	420000	1680000		
	<b>Total Component IV</b>										1446500	1457000	1467500	1446500	5817500		
	<b>Grand Total (I, II &amp; IV)</b>										8957767	11599517	11715517	11483017	43755818		

## **BPIU- DHAMDAHA**

### **Introduction**

Total number of Panchayats : 26  
 Total number of revenue village : 52  
 Total number of HHs : 40000

### **Livelihoods**

The BPIU would not only scale up SRI, SWI, PVSP but also add up to its Livelihoods portfolio by including Goatery, poultry etc. by training and capacity building of adequate number of village resource persons (VRPs). The concept of aggregation of input and output services for the CBOs like Commodity Procurement Centre (CPC) and producer Group/companies (PG) would be taken up for providing better extension and marketing services to the members. Under the Nonfarm sector, cluster based approach would be taken up and potential in the same will be explored.

### **Major Goals and Strategy**

#### **Geographical Outreach**

The BPIU would make concerted effort to reach out and cover cumulatively 26 panchayats and 52 revenue village by the end of FY 2010-11.

#### **Institution and Capacity Building**

The BPIU would focus on institution building and form around 270 SHGs by project Staff and 315 SHGs by internal CRPs in this financial year and the cumulative number of SHGs would be around 1483 by the end of FY 2010-11. The emphasis would be on building community cadre and federate atleast 60% of these primary institutions into Village Organisation (VO) with the help of project staff, community cadres i.e. Community mobilizers (CMs) and community resource persons (CRPs) to provide services to these institutions.

#### **Microfinance**

During the financial year 2010-11, BPIU plans to open bank accounts of more than 983 SHGs (cumulatively 1483 SHGs) and 78 VOs (cumulatively 108 VOs), prepare micro-plans for more than 983 SHGs (cumulatively 1453 SHGs) and also would ensure credit linkage of around 1157 (cumulatively 1463 SHGs). Moreover 8000 SHG members would be insured under different micro-insurance products like Aam Admi Bima Yojana and Jan Shree Bima Yojna.

#### **Summary of Budget**

### **Social Development**

During the FY 2010-11, 63 VOs (cumulatively 100 VOs) will be participating in Health Risk Fund and 83 VOs (cumulatively 119 VOs) would be participating in Food Security Fund. However effort would be to cover all eligible VOs under HRF and FSF. Moreover, BPIU plans to make 6968 SHG members (cumulatively 15423 members) signature literate and link more than 4000 SHGs members with social security programs like Old age pension, Widow pension, Kanya suraksha yojna, Kanya vivah yojna etc.

### **Job**

The BPIU plans for 500 jobs placements in the financial year 2010-11 after proper training to ensure sustained income/earnings.

Name of BPIU	CID (in Rs.)		CIF (in Rs.)		Total Budget (in Rs.)
	Amount	% of Budget	Amount	% of Budget	
Dhamdaha					

## BPIU - DHAMDAHA

Sl.	DESCRIPTION OF PROGRAM	Overall Target for the project period	Cumulative Achiev. by Dec, 09	Estimated Cumul. Achievt. by March, 10	Plan for the FY 2010-11				Total Planned achievement for the FY- 2010-11	Cumul. Achievt. by the end of March, 11
					Q-1	Q-2	Q-3	Q-4		
<b>A.</b>	<b>GEOGRAPHICAL COVERAGE/OUTREACH</b>									
1	No. of Panchayats	26	17	19	3	2	2		7	26
2	No of revenue villages to be covered	52	35	38	6	4	4		14	52
<b>Result-1</b>	<b>Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.</b>									
<b>Indicator-1.1</b>	<b>Information about the rules of engagement related to the project available to at least 80% of intended participant households</b>									
1.1.1	Total number of HH in planned village (as per the census 2001)	40000	25645	29045	4500	3000	3000		10500	39545
1.1.2	No. of village profile entered into the MIS	52	12	38	6	4	4		14	52
1.1.3	No. of Internal CRPs round organised			2	2	1	3		6	8
1.1.4	No. of community events and other events organised for			46	10	30	13	20	73	119
<b>Indicator-1.2</b>	<b>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.</b>									
1.2.1 a.	No. of SHG formed by Project Staff		698	747	90	90	90	0	270	1017
1.2.1.b	No. of SHG formed by Internal CRPs			66	135	45	135	0	315	381
1.2.1.c	No. of SHG formed by VO.				75	10	0	0	85	85
	<b>TOTAL SHG FORMED</b>		<b>698</b>	<b>813</b>	<b>300</b>	<b>145</b>	<b>225</b>		<b>670</b>	<b>1483</b>
1.2.2	No of Targeted HH part of SHG	27539 (62.5%)	9074	10569	3900	1885	2925	2925	11635	22204
1.2.2	No. of villages to saturate with atleast 80% of target population		26	32	6	7	7		20	52
1.2.3	No. of Village Organisation Formed		36	46	10	30	13	20	73	119
1.2.4	No. of SHGs Part of Village Organisation		402	514	115	300	145	225	785	1299
1.2.5	No. of model / Immersion VO formed		15	17	10	15	15	15	55	72
1.2.6	No. of Block Level Federations Formed		0	0	1	1	0	1	3	3
1.2.7	No. of Village Organisations part of CBF (Cluster based federation)				15	15	0	15	45	45
1.2.8	<b>COMMUNITY CADRES</b>								0	0
1.2.8.a	Number of CM identified and trained	249	95	117	60	28	44		132	249
1.2.8.b	Number of CM working	148	70	82	30	14	22		66	148
1.2.9.a	Number of Book Keepers identified / trained	54	0	18	4	6	18	8	36	54
1.2.9.b	Number of Book Keepers working	27	0	9	2	3	9	4	18	27
1.2.10.a	Number of Internal CRPs identified / trained		90	100	15	15	10	10	50	150
1.2.10.b	Number of Internal CRPs working		82	82	18	10	10	10	48	130
1.2.11.a	Number of VRP identified/trained	847	30	30	342	475	0	0	817	847
1.2.11.b	Number of VRP working	847	30	30	342	475	0	0	817	847
1.2.12.a	Number of Jeevika Saheli identified/trained	17	6	6	5	15	5	20	45	51
1.2.12.b	Number of Jeevika Saheli working		6	6	11	0	0	0	11	17
1.2.13.a	Number of Bank Mitra identified/trained		3	7	0	0	0	0	0	7
1.2.13.b	Number of Bank Mitra working		3	5	2	0	0	0	2	7
1.2.14.a	Number of resource persons identified/trained			2	6	6	6	12	30	32
1.2.14.b	Number of resource person working			2	6	6	6	12	30	32
1.2.15	No. of groups completely managed by CMs		569	659	318	197	216	93	824	1483
<b>Indicator-1.3</b>	<b>At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time</b>									
1.3.1	No of VOs having Bank Account		25	30	16	24	18	20	78	108
1.3.2	No. of VO registered				2	2	2	2	8	8
1.3.3	No. of VO Community Action Plan received funding				10	5	5	5	25	25
	No. of VO running independent enterprise								0	0
1.3.4	Number of VO participating in HRF		28	37	9	20	18	16	63	100
1.3.5	Total amount of Health saving mobilized		147000	176679	48997	89765	130533	167022	436317	612996
1.3.6	CIF Amount Disbursed under HRF		650000	2675000	1350000	3000000	2700000	2400000	9450000	12125000
1.3.7	Number of HHs covered under HRF		1859	5720	1287	2860	3168	2288	9603	15323
<b>Indicator-1.4</b>	<b>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</b>									
1.4.1	Amount of Saving Mobilized		2767576	3312016	117000	290550	902850	2620800	3931200	7243216
1.4.2	No. of SHGs having Bank A/C		444	500	313	300	145	225	983	1483
1.4.3	No. of Groups to be Credit Linked with Banks		248	306	450	300	250	157	1157	1463
1.4.4	Amount Loaned by Banks to SHGs		5626000	8526000	22500000	15000000	12500000	7850000	57850000	66376000
1.4.5	Total Cumulative amount interloaned		32765495	34149283	175500	435825	1354275	3931200	5896800	40046083
1.4.6	No. of SHG members linked with insurance programme.				2000	2000	2000	2000	8000	8000
1.4.7.a	No. of migrated members							0	0	0
1.4.7.b	No. of SHG channelizing remittance		22		25	25	25	25	100	100
1.4.7.c	No. of families benefitted		46		50	50	50	50	200	200
<b>Result-2</b>	<b>Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment</b>									
<b>Indicator-2.1</b>	<b>At least 50% of CIF is made for the productive asset generating sustained income</b>									
2.1.1	No of groups to complete Micro Planing exercise		334	470	313	300	145	225	983	1453
2.1.2	No. of Groups received ICF		334	470	313	300	145	225	983	1453
2.1.3	Amount Disbursed under ICF (Crores)		11500000	23.50	1.57	1.50	0.73	1.13	5	28
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.				20000000	10000000	10000000	9350000	49350000	49350000
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU				100				100	100
<b>Indicator-2.2</b>	<b>Food security increased for 80% of target households as compared to the baseline</b>									
2.2.1	Number of VO participating in FSF		6	36	15	30	18	20	83	119
2.2.2	No. of HHs covered under Food Security Fund		273	1638	675	1350	810	900	3735	5373
2.2.3	Amount disbursed under FSF		347000	6347000	3000000	6000000	3600000	4000000	16600000	22947000
<b>Indicator-2.3</b>	<b>At least 5,000 direct jobs created. through project facilitation &amp; at least 75% of them are getting sustained income.</b>									
2.3.1	Number of Service Sector identified		4	5						
2.3.2	Number of youths trained & certified.		360		125	125	125	125	500	0
2.3.3	Amount of CIF disbursed under service sector program.		31000	109000	248000	248000	248000	248000	992000	109000
2.3.4	No of youth recd ICF		12	19	62	62	62	62	248	19
2.3.5	No. of youth placed and earning sustained income.		200		50	50	50	50	200	0
<b>Result-3</b>	<b>Establishment and operationalization of Technical Assistance Fund.</b>									
<b>Indicator-3.1</b>	<b>At least 5 major business linkages established through public/private partnership by CBOs</b>									
3.1.1	No of PG Formed		1	4	5	5	5	5	20	24
3.1.2	No. of HHs linked through partners		976	2000	200	200	200	200	800	2800
<b>Indicator-3.2</b>	<b>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>									
3	<b>SOCIAL DEVELOPMENT INITIATIVE</b>									
1	Total No of SHG members made how to sign.		7259	8455	3120	1508	2340		6968	15423
2	No. of SHGs following atleast one Non-negotiables		110	115	150	75	125	100	450	565
3	No. of SHG HHs linked with Social Security Programme		494	500	1000	1000	1000	1000	4000	4500
4	Sanitation Programme initiated with no. of SHGs				205	230			435	435

## BPIU - DHAMDAHA

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				
<b>Component- I Community Institutional Development</b>																			
Sub-component 1.1- Formation & Development of CBOs	1.1.1 Salary, Remuneration & Honorarium	1.1.1.1	<u>Remuneration to Project Staffs:</u>	BPM remuneration	Man month	25828	3	3	3	3	12	77484	77484	77484	77484	309936			
				AC Remuneration	Man month	14784	18	18	18	18	72	266112	266112	266112	266112	1064448			
				CC Remuneration	Man month	11553	57	57	57	57	228	658521	658521	658521	658521	2634084			
				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	291	357	441	444	1533	509250	624750	771750	777000	2682750		
					Honorarium to Internal CRPs	Man days	230	930	465	1395		2790	213900	106950	320850	0	641700		
					Honorarium to Skilled Extension Worker	Lump sum	12500	1	1	1	1	4	12500	12500	12500	12500	50000		
					Honorarium to JRP	Man month	3000	3	3	3	3	12	9000	9000	9000	9000	36000		
					Honorarium to Village Resource Persons	Man month	1500	1116	2541	2541	2541	8739	1674000	3811500	3811500	3811500	13108500		
		Honorarium to Bank mitra			Man month	3000	21	21	21	21	84	63000	63000	63000	63000	252000			
		Honorarium to Trainers			Lump sum	12500	1	1	1	1	4	12500	12500	12500	12500	50000			
		1.1.1.3	<u>Outsourced Services</u>	Outsourced services of Guard cum peon	Man month	3000	3	3	3	3	12	9000	9000	9000	9000	36000			
				Outsources services of Data Entry Operator	Man month	5300	3	3	3	3	12	15900	15900	15900	15900	63600			
					<b>Sub Total (1.1.1)</b>								3685524	5854074	6259974	6051874	21851446		
		I- Formation & Development of CBOs	1.1.2 Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	1.1.2.1	<u>Furniture &amp; Fixtures/ Office Equipments/ Computers/Fax/UPS etc</u>	Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	Lump-sum					4					100000		
							<b>Sub Total (1.1.2)</b>								25000	25000	25000	25000	100000
				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			
TADA to Block	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	Per month	15000	3			3	3	3	12	45000	45000	45000	45000	180000					
			Expenses related to community meeting	Lump sum						12500	12500	12500	12500	50000					
			Other office expenses	Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000				
			G B meeting	Per month	10000	10	16	10	10	46	100000	160000	100000	100000	460000				
			VO Meeting Expenses	one meeting of 36 persons on an average	1800	168	258	297	357	1080	302400	464400	534600	642600	1944000				

## BPIU - DHAMDAHA

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	1.1.3 Operational Expe	1.1.3.2	VO	VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	No. of Vos	20000	41	30	13	20	104	820000	600000	260000	400000	2080000		
				Administrative/Other Expenses	Per month per VO	3000	56	86	99	119	360	168000	258000	297000	357000	1080000		
		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		1	3	50000	50000	0	50000	150000		
				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	3	6	6	9	24	30000	60000	60000	90000	240000		
				Sub Total (1.1.3)									1958400	2098400	1757600	2163600	7978000	
				Total of sub component- (1.1)									5668924	7977474	8042574	8240474	29929446	
		Capacity Building and Training of CBOs	1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members		1 training consisting 30 persons	150	122	96	100	75	393	18300	14400	15000	11250	58950
				1.2.1.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500	15	7	12		34	67500	31500	54000	0	153000
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000						0	0	0	0	0		
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000						0	0	0	0	0		
				Sub Total (1.2.1)									85800	45900	69000	11250	211950	
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	30	30	13	20	93	9000	9000	3900	6000	27900		
	1.2.2.2		Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500	31	35	31	32	129	139500	157500	139500	144000	580500		
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000						0	0	0	0	0		
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000	1			1	2	35000	0	0	35000	70000		
				Solidarity Events like Women day, republic day celebration etc	per event	5000	4	4	4	4	16	20000	20000	20000	20000	80000		
			Sub Total (1.2.2)									203500	186500	163400	205000	758400		
1.2.3 Capacity	1.2.3.1		Training to BLF Members		1 training consisting 35 persons per day	12250		2	2	2	6	0	24500	24500	24500	73500		

## BPIU - DHAMDAHA

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 of BLF	Capacity Building of BLF		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	2	2		6	10	20000	20000	0	60000	100000
			Sub Total (1.2.3)									55000	79500	24500	119500	278500
	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	15	24	12	15	66	183750	294000	147000	183750	808500
		1.2.4.2	Training to CRPs		One training consisting 35 persons per day on an average	12250	3	2	3	2	10	36750	24500	36750	24500	122500
		1.2.4.3	Training to Book Keepers		One training consisting 35 persons per day on an average	12250	1	1	2	2	6	12250	12250	24500	24500	73500
			Sub Total (1.2.4)									232750	330750	208250	232750	1004500
	1.2.5 Review & Workshop of staffs & partners	1.2.5.1	Review		One Review consisting 20 person per day on an average	3000	76	91	120	126	413	228000	273000	360000	378000	1239000
		1.2.5.2	Training to project staff	Residential	Per person per day	350	3	3	3	3	12	1050	1050	1050	1050	4200
				Non -Residential	Per person per day	150	3	3	3	3	12	450	450	450	450	1800
		1.2.5.3	Exposure Visits		One Exposure visit of 20 persons	10000	1		1		2	10000	0	10000	0	20000
			Sub Total (1.2.5)									239500	274500	371500	379500	1265000
			Total of Sub-component (1.2)									816550	917150	836650	948000	3518350
<b>Total component 1</b>											6485474	8894624	8879224	9188474	33447796	
<b>Component- II Community Investment Fund</b>																
Component- II Community Investment Fund	2.1 ICF- 1st Tranche		Grants to CBOs to Finance First Phase CIF	ICF to SHGs	Per SHG	50000	313	225	135	225	898	15650000	11250000	6750000	11250000	44900000
				ICF to SHGs through Vos	Per SHG	50000		75	10		85	0	3750000	500000	0	4250000
	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		Per VO	200000	15	30	18	20	83	3000000	6000000	3600000	4000000	16600000
		2.3.2	Asset & Income Generation (Producers' Groups/ EAG Groups)		Lumpsum						0	19250000		22500000		41750000
		2.3.3	Piloting Social Risk Management Interventions (HRF)		Per VO	150000	9	20	18	16	63	1350000	3000000	2700000	2400000	9450000
		2.3.4	Tribal Development Plan		Lumpsum						0					0
		2.3.5	Skill Building (for employment)		Lumpsum						0					0
			Total Component II									39250000	24000000	36050000	17650000	116950000
	<b>Grand Total (Component I &amp; II)</b>											45735474	32894624	44929224	26838474	150397796

## **BPIU- BANMANKHI**

### **Introduction**

Total number of Panchayats : 27  
 Total number of revenue village : 88  
 Total number of HHs : 45100

micro-insurance products like Aam Admi Bima Yojana and Jan Shree Bima Yojna.

### **Livelihoods**

The BPIU would not only scale up SRI, SWI, PVSP but also add up to its Livelihoods portfolio by including Goatery, poultry etc. by training and capacity building of adequate number of village resource persons (VRPs). The concept of aggregation of input and output services for the CBOs like Commodity Procurement Centre (CPC) and producer Group/companies (PG) would be taken up for providing better extension and marketing services to the members. Under the Nonfarm sector, cluster based approach would be taken up and potential in the same will be explored.

### **Major Goals and Strategy**

#### **Geographical Outreach**

The BPIU would make concerted effort to reach out and cover cumulatively 26 panchayats and 52 revenue village by the end of FY 2010-11.

#### **Institution and Capacity Building**

The BPIU would focus on institution building and form around 280 SHGs by project Staff and 290 SHGs by internal CRPs in this financial year and the cumulative number of SHGs would be around 1358 by the end of FY 2010-11. The emphasis would be on building community cadre and federate atleast 60% of these primary institutions into Village Organisation (VO) with the help of project staff, community cadres i.e. Community mobilizers (CMs) and community resource persons (CRPs) to provide services to these institutions.

### **Social Development**

During the FY 2010-11, 58 VOs (cumulatively 69 VOs) will be participating in Health Risk Fund and 24 VOs (cumulatively 54 VOs) would be participating in Food Security Fund. However effort would be to cover all eligible VOs under HRF and FSF. Moreover, BPIU plans to make 8712 SHG members (cumulatively 16712 members) signature literate and link more than 3000 SHGs members with social security programs like Old age pension, Widow pension, Kanya suraksha yojna, Kanya vivah yojna etc.

### **Microfinance**

During the financial year 2010-11, BPIU plans to open bank accounts of more than 1252 SHGs (cumulatively 1439 SHGs) and 90 VOs (cumulatively 111 VOs), prepare micro-plans for more than 870 SHGs (cumulatively 1222 SHGs) and also would ensure credit linkage of around 670 (cumulatively 840 SHGs). Moreover 8000 SHG members would be insured under different income/earnings.

### **Job**

The BPIU plans for 240 jobs placements in the financial year 2010-11 after proper training to ensure sustained

### **Summary of Budget**

Name of BPIU	CID (in Rs.)		CIF (in Rs.)		Total Budget (in Rs.)
	Amount	% of Budget	Amount	% of Budget	
Banmankhi					

# BPIU BANMANKHI

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		
<b>A.</b>	<b>GEOGRAPHICAL COVERAGE/OUTREACH</b>									
1	No. of Panchayats	27	17	19	3	2	2		7	26
2	No of revenue villages to be covered	88	35	38	6	4	4		14	52
<b>Result-1</b>	<b>Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.</b>									
<b>Indicator-1.1</b>	<b>Information about the rules of engagement related to the project available to at least 80% of intended participant households</b>									
1.1.1	Total number of HH in planned village (as per the census 2001)	45100	8190	10569	2665	2600	2665	0	7930	18499
1.1.2	No. of village profile entered into the MIS	88	22	35	6	4	4	0	14	49
1.1.3	No. of Internal CRPs round organised		2	3	1	1	1		3	6
1.1.4	No. of community events and other events organised for community mobilization		15	15	5	25	10	25	65	80
<b>Indicator-1.2</b>	<b>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.</b>									
1.2.1 a.	No. of SHG formed by Project Staff		305	395	100	90	90	0	280	675
1.2.1.b	No. of SHG formed by Internal CRPs		231	328	100	90	100	0	290	618
1.2.1.c	No. of SHG formed by VO.		20	25	5	20	15	0	40	65
	<b>TOTAL SHG FORMED</b>		556	768	205	200	205	0	610	1378
1.2.2	No of Targeted HH part of SHG	27300 (62.5%)	8260	10569	2665	2795	3120		8580	19149
1.2.2	No. of villages to saturate with atleast 80% of target population		18	28	6	5	6		17	45
1.2.3	No. of Village Organisation Formed		25	31	20	20	15	20	75	106
1.2.4	No. of SHGs Part of Village Organisation		246	318	240	200	150	220	810	1128
1.2.5	No. of model / Immersion VO formed		14	14	10	15	5	15	45	59
1.2.6	No. of Block Level Federations Formed		0	0	1	1	0	1	3	3
1.2.7	No. of Village Organisations part of CBF (Cluster based federation)				15	15	0	15	45	45
1.2.8	<b>COMMUNITY CADRES</b>									
1.2.8.a	Number of CM identified and trained	71	71	91	48	42	48	0	138	229
1.2.8.b	Number of CM working	61	61	74	32	35	35		102	176
1.2.9.a	Number of Book Keepers identified / trained /		4	10	4	4	6	5	19	29
1.2.9.b	Number of Book Keepers working		2	6	4	4	5	4	17	23
1.2.10.a	Number of Internal CRPs identified / trained		40	90	45	45	45	15	150	240
1.2.10.b	Number of Internal CRPs working		15	45	30	30	30	15	105	150
1.2.11.a	Number of VRP identified/trained		25	25	185	185	0	0	370	395
1.2.11.b	Number of VRP working		25	25	185	185	0	0	370	395
1.2.12.a	Number of Jeevika Saheli Identified/trained		6	6	11	0	0	0	11	17
1.2.12.b	Number of Jeevika Saheli working		6	6	11	0	0	0	11	17
1.2.13.a	Number of Bank Mitra identified/trained		3	3	0	0	0	0	0	3
1.2.13.b	Number of Bank Mitra working		3	3	1	1	0	0	2	5
1.2.14.a	Number of resource persons identified/trained								0	0
1.2.14.b	Number of resource person working								0	0
1.2.15	No. of groups completely managed by CMs		450	550	318	197	216	93	824	1374
<b>Indicator-1.3</b>	<b>At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time</b>									
1.3.1	No of VOs having Bank Account		14	25	20	20	0	20	60	85
1.3.2	No. of VO registered								0	0
1.3.3	No. of VO Community Action Plan received funding				3	6	3	0	12	12
	No. of VO running independent enterprise								0	0
1.3.4	Number of VO participating in HRF		4	11	9	15	18	16	58	69
1.3.5	Total amount of Health saving mobilized		14040	28860	11375	23920	48425	96460	180180	209040
1.3.6	CIF Amount Disbursed under HRF		650000	2675000	1350000	3000000	2700000	2400000	9450000	12125000
1.3.7	Number of HHs covered under HRF		572	2002	1287	2860	3168	2288	9603	11605
<b>Indicator-1.4</b>	<b>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</b>									
1.4.1	Amount of Saving Mobilized				117000	290550	902850	2620800	3931200	3931200
1.4.2	No. of SHGs having Bank A/C		371	536	313	300	200	195	1008	1544
1.4.3	No. of Groups to be Credit Linked with Banks		123	158	150	150	150	50	500	658
1.4.4	Amount Loaned by Banks to SHGs		1160000	1860000	7500000	7500000	7500000	2500000	25000000	26860000
1.4.5	Total Cumulative amount interloaned				175500	435825	1354275	3931200	5896800	5896800
1.4.6	No. of SHG members linked with insurance programme.		0	600	2000	2000	2000	2000	8000	8600
1.4.7.a	No. of migrated members		2500	3000	2000	2000	2100	0	6100	9100
1.4.7.b	No. of SHG channelizing remittance		22	32	25	25	25	25	100	132
1.4.7.c	No. of families benefitted		46	64	50	50	50	50	200	264
<b>Result-2</b>	<b>Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment</b>									
<b>Indicator-2.1</b>	<b>At least 5,000 direct jobs created. through project facilitation &amp; at least 75% of them are getting sustained income.</b>									
2.1.1	No of groups to complete Micro Planning exercise		236	386	200	200	180	150	730	1116
2.1.2	No. of Groups received ICF		236	386	200	200	180	150	730	1116
2.1.3	Amount Disbursed under ICF (Crores)		11800000	1.93	1.00	1.00	0.90	0.75	4	6
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.		756985	10560985	12500000	0	0	850000	13350000	23910985
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU				60	60	60	60	240	240
<b>Indicator-2.2</b>	<b>Food security increased for 80% of target households as compared to the baseline</b>									
2.2.1	Number of VO participating in FSF		3	12	7	13	12	10	42	54
2.2.2	Number of HHs covered under Food Security Fund (FSF)		273	1638	675	1350	810	900	3735	5373
2.2.3	Amount disbursed under FSF		197500	2400000	1400000	2600000	2400000	2000000	8400000	10800000
<b>Indicator-2.3</b>	<b>At least 5 major business linkages established through public/private partnership by CBOs</b>									
2.3.1	Number of Service Sector identified		4	5					0	5
2.3.2	Number of youths trained & certified.		0	0	60	60	60	60	240	240
2.3.3	Amount of CIF disbursed under service sector program.		0	0	0	0	0	0	0	0
2.3.4	No of youth recd ICF		0	0	0	0	0	0	0	0
2.3.5	Number of youth placed and earning sustained income.		0	0	0	0	0	0	0	0
<b>Result - 3</b>	<b>Establishment and operationalization of Technical Assistance Fund.</b>									
<b>Indicator-3.1</b>	<b>At least 5 major business linkages established through public/private partnership by CBOs</b>									
3.1.1	No of PG Formed		1	4	5	5	5	5	20	24
3.1.2	No. of HHs linked through partners		976	5000	200	200	200	200	800	5800
<b>Indicator-3.2</b>	<b>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>									
<b>B.</b>	<b>SOCIAL DEVELOPMENT INITIATIVE</b>									
1	Total No of SHG members made how to sign.		7410	8100	2730	1319.5	2050	2613	8713	16813
2	No. of SHGs following atleast one Non-negotiables		110	190	150	75	125	100	450	640
3	No. of SHG HHs linked with Social Security Programme		0	0	0	1000	1000	1000	3000	3000
4	Sanitation Programme initiated with number of SHGs/ VO		2	2	1	1			2	4

## BPIU - BANMANKHI

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			
<b>Component- I Community Institutional Development</b>																		
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	15	15	15	15	60	221760	221760	221760	221760	887040		
				CC Remuneration	Man month	11553	45	45	45	45	180	519885	519885	519885	519885	2079540		
				Accountant Remuneration	Man month	14784	3	3	3	3	12	44352	44352	44352	44352	177408		
				Office Assistant Remuneration	Man month	10835	3	3	3	3	12	32505	32505	32505	32505	130020		
		1.1.1.2	Honorarium /Expenses to Community Staffs	Honorarium to CMs	Man month	1750	270	369	474	528	1641	472500	645750	829500	924000	2871750		
				Honorarium to Internal CRPs	Man days	230	900	900	900	450	3150	207000	207000	207000	103500	724500		
				Honorarium to Skilled Extension Worker	Lump sum	2000	3	3	3	3	12	6000	6000	6000	6000	24000		
				Honorarium to JRP	Man month	3000					0	0	0	0	0	0		
				Honorarium to Village Resource Persons	Man month	1500	225	225	225	225	900	337500	337500	337500	337500	1350000		
				Honorarium to Bank mitra	Man month	3000	9	12	15	15	51	27000	36000	45000	45000	153000		
				Honorarium to Trainers	Lump sum	2000	5	10	12	15	42	10000	20000	24000	30000	84000		
				Honorarium to Book keepers	Man month	2500	12	36	35	51	134	30000	90000	87500	127500	335000		
		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		
		<b>Sub Total (1.1.1)</b>									2042386	2357636	2551886	2588886	9540794			
Sub-component 1.1- Formation & Development of CBOs	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	15000	15000	15000	15000	60000		
				<b>Sub Total (1.1.2)</b>										15000	15000	15000	15000	60000
	1.1.3 Operational Expenses- BPIU	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								18000	18000	18000	18000	72000	
				Other office expenses	Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000		
				1.1.3.2	VO	GB meeting	No. of Meetings	10000	9	12	24	48	93	90000	120000	240000	480000	930000
						VO Meeting Expenses	one meeting of 36 persons on an average	1800	84	120	180	195	579	151200	216000	324000	351000	1042200
						VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/Chalks /Duster/Mug/Glass etc (One time)	No. of Vos	20000	15	20	30	30	95	300000	400000	600000	600000	1900000
Administrative/Other Expenses	Per month per VO	3000	15			20	30	30	95	45000	60000	90000	90000	285000				
BLF Meeting Costs	No. of Meetings	6000	1			1	1		3	6000	6000	6000	0	18000				
		BLF GB Meeting	No of Meeting	50000	1	2	2	2	7	50000	100000	100000	100000	350000				

## BPIU - BANMANKHI

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
		1.1.3.3	BLF	BLF Establishment Costs: Dari/Blackboard/Chalks /Duster/Mug/Glass etc (one time)	No. of BLFs	10000	1	1	1		3	10000	10000	10000	0	30000
				BLF Office Rent/Other Expenses( BLF formation/TA/DA/ Conveyance etc.)	No. of BLFs per month	10000	3	3	3		9	30000	30000	30000	0	90000
			<b>Sub Total (1.1.3)</b>									1157700	1417500	1875500	2096500	6547200
			<b>Total of sub component-(1.1)</b>									3215086	3790136	4442386	4700386	16147994
Sub-component 1.2- Capacity Building and Training of CBOs	1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members		1 training consisting 30 persons	150	625	400	210	200	1435	93750	60000	31500	30000	215250
		1.2.1.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500	50	30	16	20	116	225000	135000	72000	90000	522000
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	10	10	10	12	42	80000	80000	80000	96000	336000
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000		2		2	4	0	70000	0	70000	140000
				<b>Sub Total (1.2.1)</b>									398750	345000	183500	286000
	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	45	60	45	45	195	13500	18000	13500	13500	58500
		1.2.2.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500	15	10		15	40	67500	45000	0	67500	180000
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	9	9	3	9	30	72000	72000	24000	72000	240000
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000	1	2	1	2	6	35000	70000	35000	70000	210000
				Solidarity Events like Women day, republic day celebration etc	per event	5000	15	15	30	15	75	75000	75000	150000	75000	375000
			<b>Sub Total (1.2.2)</b>									263000	280000	222500	298000	1063500
	1.2.3 Capacity Building of BLF	1.2.3.1	Training to BLF Members		1 training consisting 35 persons per day	12250	4	4	4	4	16	49000	49000	49000	49000	196000
			Exposure Visits	Exposure visit outside district but within state	one Exposure visit of 35 persons on an average	35000			1	1	2	0	0	35000	35000	70000
				Solidarity Events like Women day, republic day celebration etc	per event	10000					0	0	0	0	0	0
				<b>Sub Total (1.2.3)</b>										49000	49000	84000
	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	47	58	53	38	196	575750	710500	649250	465500	2401000
		1.2.4.2	Training to CRPs		One training consisting 35 persons per day on an average	12250	2	2	2	2	8	24500	24500	24500	24500	98000

## BPIU - BANMANKHI

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
		1.2.4.3	Training to Book Keepers		One training consisting 35 persons per day on an average	12250	8	8	8	8	32	98000	98000	98000	98000	392000	
			<b>Sub Total (1.2.4)</b>									698250	833000	771750	588000	2891000	
	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		2	1	2	5	0	700	350	700	1750	
				Non-Residential	Per person per day	150		1		1	2	0	150	0	150	300	
		1.2.5.3	Exposure Visits		One Exposure visit of 20 persons	10000					0	0	0	0	0	0	
			<b>Sub Total (1.2.5)</b>									18000	18850	18350	18850	74050	
			<b>Total of Sub-component (1.2)</b>									1427000	1525850	1280100	1274850	5507800	
<b>Total component 1</b>												4642086	5315986	5722486	5975236	21655794	
<b>Component- II Community Investment Fund</b>																	
Component- II Community Investment Fund	2.1 ICF-1st Tranche		Grants to CBOs to Finance First Phase CIF	ICF to SHGs	Per SHG	50000	200	200	180	150	730	10000000	10000000	9000000	7500000	36500000	
				ICF to SHGs through Vos	Per SHG	50000						0	0	0	0	0	0
	2.2 CIF-2nd Tranche		Grants to CBOs through VOs to Finance Second Phase CIF								0					0	
	2.3 CIF-3rd-Social Service & Service Sector, Livelihoods, CIF	2.3.1	Food Security			Per VO	200000	7	13	12	10	42	1400000	2600000	2400000	2000000	8400000
		2.3.2	Asset & Income Generation (Producers' Groups/ EAG Groups)			Lumpsum							28500000		12000000		40500000
		2.3.3	Piloting Social Risk Management Interventions (HRF)			Per VO	150000	9	15	18	16	58	1350000	2250000	2700000	2400000	8700000
		2.3.4	Tribal Development Plan			Lumpsum		15	15	15	15	60					0
		2.3.5	Skill Building (for employment)			Lumpsum		60	60	60	60	240					0
	<b>Total Component II</b>												41250000	14850000	26100000	11900000	94100000
	<b>Grand Total (Component I &amp; II)</b>												45892086	20165986	31822486	17875236	115755794

## **BPIU- BARHARA KOTHI**

### **Introduction**

Total number of Panchayats : 19  
Total number of revenue village : 51

### **Major Goals and Strategy**

#### **Geographical Outreach**

The BPIU would make concerted effort to reach out and cover cumulatively 19 panchayats and 37 revenue village by the end of FY 2010-11.

#### **Institution and Capacity Building**

The BPIU would focus on institution building and form around 200 SHGs by project Staff and 400 SHGs by internal CRPs in this financial year and the cumulative number of SHGs would be around 1497 by the end of FY 2010-11. The emphasis would be on building community cadre and federate atleast 60% of these primary institutions into Village Organisation (VO) with the help of project staff, community cadres i.e. Community mobilizers (CMs) and community resource persons (CRPs) to provide services to these institutions.

#### **Microfinance**

During the financial year 2010-11, BPIU plans to open bank accounts of more than 1252 SHGs (cumulatively 1604 SHGs) and 90 VOs (cumulatively 111 VOs), prepare micro-plans for more than 870 SHGs (cumulatively 1222 SHGs) and also would ensure credit linkage of around 670 (cumulatively 940 SHGs). Moreover 3000 SHG members would be insured under different micro-insurance products like Aam Admi Bima Yojana and Jan Shree Bima Yojna.

### **Livelihoods**

The BPIU would not only scale up SRI, SWI, PVSP but also add up to its Livelihoods portfolio by including Goatery, poultry etc. by training and capacity building of adequate number of village resource persons (VRPs). The concept of aggregation of input and output services for the CBOs like Commodity Procurement Centre (CPC) and producer Group/companies (PG) would be taken up for providing better extension and marketing services to the members. Under the Nonfarm sector, cluster based approach would be taken up and potential in the same will be explored.

### **Social Development**

During the FY 2010-11, 85 VOs (cumulatively 97 VOs) will be participating in Health Risk Fund and 85 VOs (cumulatively 97 VOs) would be participating in Food Security Fund. However effort would be to cover all eligible VOs under HRF and FSF. Moreover, BPIU plans to make 6660 SHG members (cumulatively 11206 members) signature literate and link more than 1350 SHGs members with social security programs like Old age pension, Widow pension, Kanya suraksha yojna, Kanya vivah yojna etc.

### **Job**

The BPIU plans for placements of unemployed youth in the financial year 2010-11 after proper training to ensure sustained income/earnings.

### **Summary of Budget**

Name of BPIU	CID (in Rs.)		CIF (in Rs.)		Total Budget (in Rs.)
	Amount	% of Budget	Amount	% of Budget	
Barhara Kothi					

# BPIU - BARHARA KOTHI

SI.	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		
<b>A.</b>	<b>GEOGRAPHICAL COVERAGE/OUTREACH</b>									
1	No. of Panchayats	19	12	13	2	1	3	0	6	19
2	No of revenue villages to be covered	51	21	23	5	2	7	0	14	37
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)		7231	11292	1232	1276	840	550	3898	15190
1.1.2	No. of village profile entered into the MIS			23	5	2	7	0	14	37
1.1.3	No. of Internal CRPs round organised		1	2	2	1	2	1	6	8
1.1.4	No. of community events and other events organised for community mobilization		0	1				1	1	2
Indicator-1.2	Self managed self help groups (SHGs) established, covering at least 80% of the target households, 60% of formed SHGs into VO; and 40% of the formed VOs into BLF.									
1.2.1 a.	No. of SHG formed by Project Staff		587	707	75	70	45	10	200	907
1.2.1 b.	No. of SHG formed by Internal CRPs				100	50	250	0	400	400
1.2.1 c.	No. of SHG formed by VO.				80	30	60	20	190	190
	<b>TOTAL SHG FORMED</b>		587	707	255	150	355	30	790	1497
1.2.2	No of Targeted HH part of SHG								0	0
1.2.2	No. of villages to saturate with atleast 80% of target population		3	5	0	3	5	0	8	13
1.2.3	No. of Village Organisation Formed		27	29	30	25	25	15	95	124
1.2.4	No. of SHGs Part of Village Organisation		272	292	300	245	240	160	945	1237
1.2.5	No. of model / Immersion VO formed		3	8	2	4	3	0	9	17
1.2.6	No. of Block Level Federations Formed				0	1	0	0	1	1
1.2.7	No. of Village Organisations part of CDF (Cluster based)								0	0
1.2.8	<b>COMMUNITY CADRES</b>									
1.2.8.a	Number of CM identified and trained		51	71	40	25	45	6	116	187
1.2.8.b	Number of CM working		51	71	20	12	35	3	70	141
1.2.9.a	Number of Book Keepers identified / trained /			5	2	10	8	6	26	31
1.2.9.b	Number of Book Keepers working			2	1	5	4	3	13	15
1.2.10.a	Number of Internal CRPs identified / trained		30	40	20	10	20	10	60	100
1.2.10.b	Number of Internal CRPs working		30	30	20	10	30	10	70	100
1.2.11.a	Number of VRP identified/trained		70	70	240	547	0	0	787	857
1.2.11.b.	Number of VRP working		70	70	240	547	0	0	787	857
1.2.12.a.	Number of Jeevika Saheli identified/trained		0						0	0
1.2.12.b	Number of Jeevika Saheli working		0						0	0
1.2.13.a	Number of Bank Mitra identified/trained		2	2	0	0	0	0	0	2
1.2.13.b	Number of Bank Mitra working		2	2	0	0	0	0	0	2
1.2.14.a	Number of resource persons identified/trained		0	0	2	3	5	2	12	12
1.2.14.b	Number of resource person working		0	0	2	3	5	2	12	12
1.2.15	No. of groups completely managed by CMs		450	510	150	200	170	250	770	1280
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		12	21	25	25	25	15	90	111
1.3.2	No. of VO registered		0	0	0	0	0	0	0	0
1.3.3	No. of VO Community Action Plan received funding								0	0
	No. of VO running independent enterprise								0	0
1.3.4	Number of VO participating in HRF		3	12	25	20	25	15	85	97
1.3.5	Total amount of Health saving mobilized				3000	4400	5000		12400	12400
1.3.6	CIF Amount Disbursed under HRF		150000	375000	3750000	3000000	3750000	2250000	12750000	13125000
1.3.7	Number of HHs covered under HRF								0	0
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	0
1.4.2	No. of SHGs having Bank A/C		187	352	250	300	200	150	900	1252
1.4.3	No. of Groups to be Credit Linked with Banks		170	270	200	200	220	50	670	940
1.4.4.	Amount Loaned by Banks to SHG (in lakhs)		29.68	50	100	100	110	100	410	460
1.4.5	Total Cumulative amount interloaned								0	0
1.4.6	No. of SHG members linked with insurance programme.			600	1000	1000	500	500	3000	3600
1.4.7.a	No. of migrated members								0	0
1.4.7.b	No. of SHG channelizing remittance								0	0
1.4.7.c	No. of families benefitted								0	0
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		216	352	240	300	180	150	870	1222
2.1.2	No. of Groups received ICF		187	352	240	300	180	150	870	1222
2.1.3	Amount Disbursed under ICF (Crores)		0.374	1.76	1.15	1.45	0.9	0.75	4.25	6.01
2.1.4	Amount of money (in rupees) channelized through VO to Livelihoods CIP				12500000	17500000			30000000	30000000
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU								0	0
Indicator-2.2	Food security increased for 80% of target households as compared to the baseline									
2.2.1	Number of VO participating in FSF			12	25	20	25	15	85	97
2.2.2	Number of HHs covered under Food Security Fund (FSF)								0	0
2.2.3	Amount disbursed under FSF			2400000	5000000	4000000	5000000	3000000	17000000	19400000
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
2.3.2	Number of youths trained & certified.								0	0
2.3.3	Amount of CIF disbursed under service sector program.								0	0
2.3.4	No of youth recd ICF								0	0
2.3.5	Number of youth placed and earning sustained income.								0	0
Result-3	Establishment and operationalization of Technical Assistance Fund.									
Indicator-3.1	At least 5 major business linkages established through public/private partnership by CBOs									
3.1.1	No of PG Formed								0	0
3.1.2	No. of HHs linked through partners								0	0
Indicator-3.2	At least 3 new partners are inducted to promote additional microfinance activity with total turn over of US\$0.71 million (Rs.0.34 crores)									
<b>B.</b>	<b>SOCIAL DEVELOPMENT INITIATIVE</b>									
1	Total No of SHG members made how to sign.		4246	4546	1200	1550	1400	2510	6660	11206
2	No. of SHGs following atleast one the Non-negotiables		150	450	300	200	150	200	850	1300
3	No. of SHG HHs linked with Social Security Programme				450	300	400	200	1350	1350
4	Sanitation Programme initiated with number of SHGs		22	22		22		44	66	88

**BPIU - B. KOTHI**

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					
<b>Component- I Community Institutional Development</b>																				
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	15	15	15	15	60	221760	221760	221760	221760	887040			
					CC Remuneration	Man month	11553	51	51	51	51	204	589203	589203	589203	589203	2356812			
					Accountant Remuneration	Man month	14784	3	3	3	3	12	44352	44352	44352	44352	177408			
					Office Assistant Remuneration	Man month	10835	3	3	3	3	12	32505	32505	32505	32505	130020			
			1.1.1.2	Honorarium /Expenses to Community Staffs	Honorarium to Cms	Man month	1750	273	309	414	423	1419	477750	540750	724500	740250	2483250			
					Honorarium to Internal CRPs	Man days	230	450	450	450	1350	103500	103500	103500	0	310500				
					Honorarium to Skilled Extension Worker	Lump sum					50000	12500	12500	12500	12500	50000				
					Honorarium to JRP	Man month	3000					0	0	0	0	0				
					Honorarium to Village Resource Persons	Man month	1500	600		360	600	1560	900000	0	540000	900000	2340000			
					Honorarium to Bank mitra	Man month	3000	6	6	6	6	24	18000	18000	18000	18000	72000			
					Honorarium to Trainers	Lump sum		12500	12500	12500	12500	50000	0	0	0	0	0			
					Honorarium to Book keepers	Man month	2500	18	36	63	84	201	45000	90000	157500	210000	502500			
			1.1.1.3	Outsourced Services	Honorarium to Others including to community	Lump sum		12500	12500	12500	12500	50000	0	0	0	0	0			
					Outsourced services of Guard cum peon	Man month	3000	3	3	3	3	12	9000	9000	9000	9000	36000			
						Sub Total (1.1.1)										2546954	1754954	2546204	2870954	9719066
Sub-component 1.1- Formation & Development of CBOs	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							25000	25000	25000	25000	100000			
								Sub Total (1.1.2)						0	25000	25000	25000	25000	100000	
					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	Per month	15000	3	3	3	3	12	45000	45000	45000	45000	180000	
							Expenses related to community	Lump sum							12500	12500	12500	12500	50000	
							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	6	23	30	31	90	60000	230000	300000	310000	900000	
							VO Meeting Expenses	one meeting of 36 persons on an average	1800	30	30	30	30	120	54000	54000	54000	54000	216000	
							VO/SHG Establishment Cost: Cash box, Registration charges	No. of Vos	20000	37	30	25	25	117	740000	600000	500000	500000	2340000	
							Dari/Blackboard/ Chalks/Duster/Mug/Glass etc (One time)													
Administrative/Other Expenses	Per month per VO	3000								0	0	0	0	0	0					
			BLF Meeting Costs	No. of Meetings	6000		1	1	1	3	0	6000	6000	6000	18000					
			BLF GB Meeting	No of Meeting	50000					0	0	0	0	0						

**BPIU - B. KOTHI**

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
		1.1.3.3	BLF	BLF Establishment Costs: Dari/Blackboard/ Chalks/Duster/Mug/Glass etc (one time)	No. of BLFs	10000		1			1	0	10000	0	0	10000
				BLF Office Rent/Other Expenses( BLF formation/TA/DA/ Conveyance etc.)	No. of BLFs per month	10000		3	3	3	9	0	30000	30000	30000	90000
			<b>Sub Total (1.1.3)</b>									1324000	1400000	1360000	1370000	5454000
			<b>Total of sub component- (1.1)</b>									3895954	3179954	3931204	4265954	15273066
Sub-component 1.2- Capacity Building and Training of CBOs	1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members		1 training consisting 30 persons	150	510	300	710	60	1580	76500	45000	106500	9000	237000
		1.2.1.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500	15	40	40	40	135	67500	180000	180000	180000	607500
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	10	10	5	10	35	80000	80000	40000	80000	280000
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000					0	0	0	0	0	0
				<b>Sub Total (1.2.1)</b>									224000	305000	326500	269000
	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	33	120	57	21	231	9900	36000	17100	6300	69300
		1.2.2.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500	5	10	10	15	40	22500	45000	45000	67500	180000
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	5	10	10	10	35	40000	80000	80000	80000	280000
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000		2			2	0	70000	0	0	70000
				Solidarity Events like Women day, republic day celebration etc	per event	5000	1	1	2	2	6	5000	5000	10000	10000	30000
			<b>Sub Total (1.2.2)</b>									77400	236000	152100	163800	629300
	1.2.3 Capacity Building of BLF	1.2.3.1	Training to BLF Members		1 training consisting 35 persons per day	12250		4			4	0	49000	0	0	49000
			Exposure Visits	Exposure visit outside district but within state	one Exposure visit of 35 persons on an average	35000			1		1	0	0	35000	0	35000
				Solidarity Events like Women day, republic day celebration etc	per event	10000		1	2	2	5	0	10000	20000	20000	50000
				<b>Sub Total (1.2.3)</b>								0	59000	55000	20000	134000
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	15	5	20	5	45	183750	61250	245000	61250	551250	
	1.2.4.2	Training to CRPs		One training consisting 35 persons per day on an average	12250	1	2	2	2	7	12250	24500	24500	24500	85750	
	1.2.4.3	Training to Book Keepers		One training consisting 35 persons per day on an average	12250			1		1	0	0	12250	0	12250	
			<b>Sub Total (1.2.4)</b>								196000	85750	281750	85750	649250	

**BPIU - B. KOTHI**

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
	1.2.5 Review & Workshop of staffs & partners	1.2.5.1	Review		One Review consisting 20 person per day on an average	3000	15	15	15	15	60	45000	45000	45000	45000	180000	
		1.2.5.2	Training to project staff	Residential	Per person per day	350	1	1	1	1	4	350	350	350	350	1400	
				Non -Residential	Per person per day	150					0	0	0	0	0	0	
		1.2.5.3	Exposure Visits		One Exposure visit of 20 persons	10000						0	0	0	0	0	
			Sub Total (1.2.5)										45350	45350	45350	45350	181400
	Total of Sub-component (1.2)										542750	731100	860700	583900	2718450		
<b>Total component 1</b>											<b>4438704</b>	<b>3911054</b>	<b>4791904</b>	<b>4849854</b>	<b>17991516</b>		
<b>Component- II Community Investment Fund</b>																	
Component- II Community Investment Fund	2.1 ICF-1st Tranche		Grants to CBOs to Finance First Phase CIF	ICF to SHGs	Per SHG	50000	40	40	30	20	130	2000000	2000000	1500000	1000000	6500000	
				ICF to SHGs through Vos	Per SHG	50000	190	250	150	130	720	9500000	12500000	7500000	6500000	36000000	
	2.2 CIF-2nd Tranche		Grants to CBOs through VOs to Finance Second Phase CIF								0					0	
	2.3 CIF-3rd Social Service & Service Sector, Livelihoods, CIF	2.3.1	Food Security			Per VO	200000	25	20	25	15	85	5000000	4000000	5000000	3000000	17000000
		2.3.2	Asset & Income Generation (Producers' Groups/ EAG Groups)			Lumpsum		32987500	4687500	14192500	4692500	56560000					0
		2.3.3	Piloting Social Risk Management Interventions (HRF)			Per VO	150000	25	20	25	15	85	3750000	3000000	3750000	2250000	12750000
		2.3.4	Tribal Development Plan			Lumpsum						0					0
		2.3.5	Skill Building (for employment)			Lumpsum						0					0
	<b>Total Component II</b>											<b>20250000</b>	<b>21500000</b>	<b>17750000</b>	<b>12750000</b>	<b>72250000</b>	
				<b>Grand Total (Component I &amp; II)</b>									<b>24688704</b>	<b>25411054</b>	<b>22541904</b>	<b>17599854</b>	<b>90241516</b>

## **BPIU- AMOUR**

### **Introduction**

Total number of Panchayats :  
Total number of revenue village :

### **Major Goals and Strategy**

#### **Geographical Outreach**

The BPIU would make concerted effort to reach out and cover cumulatively 9 panchayats and 34 revenue village by the end of FY 2010-11.

#### **Institution and Capacity Building**

The BPIU would focus on institution building and form around 180 SHGs by project Staff and 225 SHGs by internal CRPs in this financial year and the cumulative number of SHGs would be around 627 by the end of FY 2010-11. The emphasis would be on building community cadre and federate atleast 60% of these primary institutions into Village Organisation (VO) with the help of project staff, community cadres i.e. Community mobilizers (CMs) and community resource persons (CRPs) to provide services to these institutions.

#### **Microfinance**

During the financial year 2010-11, BPIU plans to open bank accounts of more than 372 SHGs (cumulatively 492 SHGs) and 90 VOs (cumulatively 111 VOs), prepare micro-plans for more than 870 SHGs (cumulatively 1222 SHGs) and also would ensure credit linkage of around 670 (cumulatively 940 SHGs). Moreover 3000 SHG members would be insured under different micro-insurance products like Aam Admi Bima Yojana and Jan Shree Bima Yojna.

#### **Summary of Budget**

Name of BPIU	CID (in Rs.)		CIF (in Rs.)		Total Budget (in Rs.)
	Amount	% of Budget	Amount	% of Budget	
Barhara Kothi					

### **Livelihoods**

The BPIU would not only scale up SRI, SWI, PVSP but also add up to its Livelihoods portfolio by including Goatery, poultry etc. by training and capacity building of adequate number of village resource persons (VRPs). The concept of aggregation of input and output services for the CBOs like Commodity Procurement Centre (CPC) and producer Group/companies (PG) would be taken up for providing better extension and marketing services to the members. Under the Nonfarm sector, cluster based approach would be taken up and potential in the same will be explored.

### **Social Development**

During the FY 2010-11, 85 VOs (cumulatively 97 VOs) will be participating in Health Risk Fund and 85 VOs (cumulatively 97 VOs) would be participating in Food Security Fund. However effort would be to cover all eligible VOs under HRF and FSF. Moreover, BPIU plans to make 6660 SHG members (cumulatively 11206 members) signature literate and link more than 1350 SHGs members with social security programs like Old age pension, Widow pension, Kanya suraksha yojna, Kanya vivah yojna etc.

### **Job**

The BPIU plans for placements of unemployed youth in the financial year 2010-11 after proper training to ensure sustained income/earnings.

# BPIU - AMOUR

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		
<b>A</b>	<b>GEOGRAPHICAL COVERAGE/OUTREACH</b>									
1	No. of Panchayats				0		3	0	3	9
2	No of revenue villages to be covered		12	15	3	3	5	8	19	34
<b>Result-1</b>	<b>Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.</b>									
<b>Indicator-1.1</b>	<b>Information about the rules of engagement related to the project available to at least 80% of intended participant households</b>									
1.1.1	Total number of HH in planned village (as per the census 2001)								0	0
1.1.2	No. of village profile entered into the MIS		12	15	3	3	5	8	19	34
1.1.3	No. of Internal CRPs round organised		0	1	2		1	2	5	6
1.1.4	No. of community events and other events organised for community mobilization			1	1	1	1	1	4	5
<b>Indicator-1.2</b>	<b>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.</b>									
1.2.1 a.	No. of SHG formed by Project Staff				45		45	45	180	332
1.2.1.b	No. of SHG formed by Internal CRPs			45	75		75	75	225	270
1.2.1.c	No. of SHG formed by VO.						10	15	25	25
	<b>TOTAL SHG FORMED</b>				120		130	135	430	627
1.2.2	No of Targeted HH part of SHG		1404	2364	1800	540	1500	1800	5640	8004
1.2.2	No. of villages to saturate with atleast 80% of target population				5		8	4	17	17
1.2.3	No. of Village Organisation Formed				8		10	10	30	32
1.2.4	No. of SHGs Part of Village Organisation		0	20	56	16	80	70	222	242
1.2.5	No. of model / Immersion VO formed				0		1	1	2	2
1.2.6	No. of Block Level Federations Formed								0	0
1.2.7	No. of Village Organisations part of CBF (Cluster based federation)								0	0
1.2.8	<b>COMMUNITY CADRES</b>								0	0
1.2.8.a	Number of CM identified and trained		15	25	25	15	20	25	85	110
1.2.8.b	Number of CM working		15	20	20	10	13	15	58	78
1.2.9.a	Number of Book Keepers identified / trained /				2		5	5	16	20
1.2.9.b	Number of Book Keepers working		0	2	1	2	3	3	9	11
1.2.10.a	Number of Internal CRPs identified / trained		0	0	0	0	0	50	50	50
1.2.10.b	Number of Internal CRPs working				0		0	40	40	40
1.2.11.a	Number of VRP identified/trained				20		250		270	270
1.2.11.b	Number of VRP working				11		200		211	211
1.2.12.a	Number of Jeevika Saheli Identified/trained				15	5	4	4	28	28
1.2.12.b	Number of Jeevika Saheli working				10	3	2	2	17	17
1.2.13.a	Number of Bank Mitra identified/trained				3		5	0	10	10
1.2.13.b	Number of Bank Mitra working				2	1	2	0	5	5
1.2.14.a	Number of resource persons identified/trained						4	4	8	8
1.2.14.b	Number of resource person working						3	3	6	6
1.2.15	No. of groups completely managed by CMs				75		75	100	250	250
<b>Indicator-1.3</b>	<b>At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time</b>									
1.3.1	No of VOs having Bank Account				4			10	10	29
1.3.2	No. of VO registered								0	0
1.3.3	No. of VO Community Action Plan received funding		0	0				2	2	2
	No. of VO running independent enterprise							2	2	2
1.3.4	Number of VO participating in HRF		0	0	3	2	5	5	15	15
1.3.5	Total amount of Health saving mobilized				1440	5280	11520	23040	41280	41280
1.3.6	CIF Amount Disbursed under HRF				450000		750000	750000	2250000	2250000
1.3.7	Number of HHs covered under HRF				288	192	480	480	1440	1440
<b>Indicator-1.4</b>	<b>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</b>									
1.4.1	Amount of Saving Mobilized								0	0
1.4.2	No. of SHGs having Bank A/C		0	120	87	75	120	90	372	492
1.4.3	No. of Groups to be Credit Linked with Banks		0	0	75	25	125	100	325	325
1.4.4	Amount Loaned by Banks to SHG				3750000		7500000	5000000	17500000	17500000
1.4.5	Total Cumulative amount interloaned								0	0
1.4.6	No. of SHG members linked with insurance programme.						250	250	500	500
1.4.7.a	No. of migrated members								0	0
1.4.7.b	No. of SHG channelizing remittance				10		10	15	35	35
1.4.7.c	No. of families benefitted				120		130	180	430	430
<b>Result-2</b>	<b>Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment</b>									
<b>Indicator-2.1</b>	<b>At least 50% of CIF is made for the productive asset generating sustained income</b>									
2.1.1	No of groups to complete Micro Planing exercise				117		75	115	372	492
2.1.2	No. of Groups received ICF		0	120	137	45	100	90	372	492
2.1.3	Amount Disbursed under ICF (Crores)		0	0.6	6.85	0.225	5	0.45	12.525	13.125
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.				1600000				1600000	1600000
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU							50	50	50
<b>Indicator-2.2</b>	<b>Food security increased for 80% of target households as compared to the baseline</b>									
2.2.1	Number of VO participating in FSF				6		10	10	29	29
2.2.2	Number of HHs covered under Food Security Fund (FSF)				576	288	1440	1560	3864	3864
2.2.3	Amount disbursed under FSF		0	0	1200000	600000	2000000	2000000	5800000	5800000
<b>Indicator-2.3</b>	<b>At least 5,000 direct jobs created. through project facilitation &amp; at least 75% of them are getting sustained income.</b>									
2.3.1	Number of Service Sector identified						1	1	2	2
2.3.2	Number of youths trained & certified.						25	25	50	50
2.3.3	Amount of CIF disbursed under service sector program.								0	0
2.3.4	No of youth recd ICF								0	0
2.3.5	Number of youth placed and earning sustained income.								0	0
<b>Result - 3</b>	<b>Establishment and operationalization of Technical Assistance Fund.</b>									
<b>Indicator-3.1</b>	<b>At least 5 major business linkages established through public/private partnership by CBOs</b>									
3.1.1	No of PG Formed							5	5	5
3.1.2	No. of HHs linked through partners								0	0
<b>Indicator-3.2</b>	<b>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>									
<b>B</b>	<b>SOCIAL DEVELOPMENT INITIATIVE</b>								0	0
1	Total No of SHG members made how to sign.				1400	0	2500	3000	6900	6900
2	No. of SHGs following atleast one the Non-negotiables			120	90	35	187	125	437	557
3	No. of SHG HHs linked with Social Security Programme				350	120	275	300	1045	1045
4	Sanitation Programme initiated with number of SHGs				0	5	5	10	20	20

## BPIU - AMOUR

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						
<b>Component- I Community Institutional Development</b>																					
Sub-component 1.1- Formation & Development of CBOs	1.1.1 Salary, Remuneration & Honorarium	1.1.1.1	<u>Remuneration to Project Staffs:</u>	BPM remuneration	Man month	25828	3	3	3	3	12	77484	77484	77484	77484	309936					
				AC Remuneration	Man month	14784	9	9	9	9	36	133056	133056	133056	133056	532224					
				CC Remuneration	Man month	11553	45	45	45	45	180	519885	519885	519885	519885	2079540					
				Accountant Remuneration	Man month	14784	3	3	3	3	12	44352	44352	44352	44352	177408					
				Office Assistant Remuneration	Man month	10835	3	3	3	3	12	32505	32505	32505	32505	130020					
		1.1.1.2	<u>Honorarium /Expenses to Community Staffs</u>	Honorarium to CMs	Man month	1750	90	105	135	145	475	157500	183750	236250	253750	831250					
				Honorarium to Internal CRPs	Man days	230	675		450	675	1800	155250	0	103500	155250	414000					
				Honorarium to Skilled Extension Worker	Lump sum	10000			1	1	2	0	0	10000	10000	20000					
				Honorarium to JRP	Man month	3000					0	0	0	0	0	0					
				Honorarium to Village Resource Persons	Man month	1500	33	33	258	33	357	49500	49500	387000	49500	535500					
				Honorarium to Bank mitra	Man month	3000	6	6	6	15	33	18000	18000	18000	45000	99000					
				Honorarium to Trainers	Lump sum	1500	1		1	1	3	1500	0	1500	1500	4500					
				Honorarium to Book keepers	Man month	2500	3	3	12	21	39	7500	7500	30000	52500	97500					
		Honorarium to Others including to community caddre	Lump sum							0	0	0	0	0	0						
		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	3	3	12	15900	15900	15900	15900	63600							
<b>Sub Total (1.1.1)</b>											<b>1221432</b>	<b>1090932</b>	<b>1618432</b>	<b>1399682</b>	<b>5330478</b>						
Sub-component 1.1- Formation & Development of CBOs	1.1.2 Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS	1.1.2.1	<u>Furniture &amp; Fixtures/ Office Equipments/ Computers/Fax/UPS etc</u>	Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	Lump-sum						0	25000	25000	25000	25000	100000					
				<b>Sub Total (1.1.2)</b>											<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>25000</b>
	1.1.3 Operational Expenses- BPIU	1.1.3.1	<u>BPIU Level</u>	Office Rent	Per month	8000	3	3	3	3	12	24000	24000	24000	24000	96000					
				Equipment maintenance/hiring charges	Per month	7500	3	3	3	3	12	22500	22500	22500	22500	90000					
				Vehicle Hiring Charges	Per month	20000	3	3	3	3	12	60000	60000	60000	60000	240000					
				TA/DA to Block level staffs	Per month	80000	3	3	3	3	12	240000	240000	240000	240000	960000					
				Telephone/Fax/Internet	Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000					
				Printing & Stationery	Per month	8000	3	3	3	3	12	24000	24000	24000	24000	96000					
				Books/Periodicals/Newspapers	Per month	2000	3	3	3	3	12	6000	6000	6000	6000	24000					
				Electricity & Generator Expenses	Per month	15000	3	3	3	3	12	45000	45000	45000	45000	180000					
				Expenses related to community meeting	Lump sum												0				
				Other office expenses	Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000					
	1.1.3.2	<u>VO</u>	GB meeting	No. of Meetings	10000				2	2	0	0	0	20000	20000						
			VO Meeting Expenses	one meeting of 36 persons on an average	1800	23	23	46	66	158	41400	41400	82800	118800	284400						
			VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	No. of Vos	20000	10		10	10	30	200000	0	200000	200000	600000						
Administrative/Other Expenses			Per month per VO	3000					0	0	0	0	0	0							
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								

## BPIU - AMOUR

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
		1.1.3.3	<b>BLF</b>	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
		<b>Sub Total (1.1.3)</b>										698900	498900	740300	834300	2772400
		<b>Total of sub component-(1.1)</b>										1945332	1614832	2383732	2258982	8202878
Sub-component 1.2- Capacity Building and Training of CBOs	1.2.1 Capacity Building of SHGs	1.2.1.1	<b>Training of SHG Members</b>		1 training consisting 30 persons	150	360		380	450	1190	54000	0	57000	67500	178500
		1.2.1.2	<b>Exposure Visits</b>	Exposure visit within block	one Exposure visit of 35 persons on an average	4500			22	12	34	0	0	99000	54000	153000
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	10		8	6	24	80000	0	64000	48000	192000
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000					0	0	0	0	0	0
			<b>Sub Total (1.2.1)</b>										134000	0	220000	169500
	1.2.2 Capacity Building of Vos	1.2.2.1	<b>Training of VO Members</b>		1 training consisting 30 persons on an average for one day	300	24		45	30	99	7200	0	13500	9000	29700
		1.2.2.2	<b>Exposure Visits</b>	Exposure visit within block	one Exposure visit of 35 persons on an average	4500					0	0	0	0	0	0
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	2		10	2	14	16000	0	80000	16000	112000
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000			1	1	2	0	0	35000	35000	70000
				Solidarity Events like Women day, republic day celebration etc	per event	5000	6			9	15	30000	0	0	45000	75000
		<b>Sub Total (1.2.2)</b>										53200	0	128500	105000	286700
	1.2.3 Capacity Building of BLF	1.2.3.1	<b>Training to BLF Members</b>		1 training consisting 35 persons per day	12250					0	0	0	0	0	0
			<b>Exposure Visits</b>	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
		<b>Sub Total (1.2.3)</b>										0	0	0	0	0
	1.2.4.1	<b>Training of Community Caddre</b>		One training consisting 35 persons per day on an average	12250	18		48	17	83	220500	0	588000	208250	1016750	

## BPIU - AMOUR

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
	1.2.4 Capacity Building of Community Cadre	1.2.4.2	Training to CRPs		One training consisting 35 persons per day on an average	12250				2	2	0	0	0	24500	24500	
		1.2.4.3	Training to Book Keepers		One training consisting 35 persons per day on an average	12250					0	0	0	0	0	0	
	<b>Sub Total (1.2.4)</b>											220500	0	588000	232750	1041250	
	1.2.5 Review & Workshop of staffs & partners	1.2.5.1	Review			One Review consisting 20 person per day on an average	3000	4	3	4	4	15	12000	9000	12000	12000	45000
		1.2.5.2	Training to project staff	Residential		Per person per day	350	100	150	30	30	310	35000	52500	10500	10500	108500
				Non -Residential		Per person per day	150					0	0	0	0	0	0
		1.2.5.3	Exposure Visits			One Exposure visit of 20 persons	10000	1			2	3	10000	0	0	20000	30000
	<b>Sub Total (1.2.5)</b>											57000	61500	22500	42500	183500	
	<b>Total of Sub- component (1.2)</b>											464700	61500	959000	549750	2034950	
	<b>Total component 1</b>											2410032	1676332	3342732	2808732	10237828	
<b>Component- II Community Investment Fund</b>																	
Component- II Community Investment Fund	2.1 ICF-1st Tranche		Grants to CBOs to Finance First Phase CIF	ICF to SHGs	Per SHG	50000	47		65	20	132	2350000	0	3250000	1000000	6600000	
				ICF to SHGs through Vos	Per SHG	50000	90		80	70	240	4500000	0	4000000	3500000	12000000	
	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			Per VO	200000	8		10	10	28	1600000	0	2000000	2000000	5600000
		2.3.2	Asset & Income Generation (Producers' Groups/ EAG Groups)			Lumpsum						5	197500		6625000		6822500
		2.3.3	Piloting Social Risk Management Interventions (HRF)			Per VO	150000	5		5	5	15	750000	0	750000	750000	2250000
		2.3.4	Tribal Development Plan			Lumpsum						0					0
		2.3.5	Skill Building (for employment)			Lumpsum						0				250000	250000
	<b>Total Component II</b>											9397500	0	16625000	7500000	33522500	
	<b>Grand Total (Component I &amp; II)</b>											11807532	1676332	19967732	10308732	43760328	

## **BPIU- BAISI**

### **Introduction**

Total number of Panchayats :  
 Total number of revenue village :  
 Total number of HHs :

### **Livelihoods**

The BPIU would not only scale up SRI, SWI, PVSP but also add up to its Livelihoods portfolio by including Goatery, poultry etc. by training and capacity building of adequate number of village resource persons (VRPs). The concept of aggregation of input and output services for the CBOs like Commodity Procurement Centre (CPC) and producer Group/companies (PG) would be taken up for providing better extension and marketing services to the members. Under the Nonfarm sector, cluster based approach would be taken up and potential in the same will be explored.

### **Major Goals and Strategy**

#### **Geographical Outreach**

The BPIU would make concerted effort to reach out and cover cumulatively 8 panchayats and 32 revenue village by the end of FY 2010-11.

#### **Institution and Capacity Building**

The BPIU would focus on institution building and form around 219 SHGs by project Staff and 300 SHGs by internal CRPs in this financial year and the cumulative number of SHGs would be around 751 by the end of FY 2010-11. The emphasis would be on building community cadre and federate atleast 60% of these primary institutions into Village Organisation (VO) with the help of project staff, community cadres i.e. Community mobilizers (CMs) and community resource persons (CRPs) to provide services to these institutions.

#### **Microfinance**

During the financial year 2010-11, BPIU plans to open bank accounts of more than 517 SHGs (cumulatively 665 SHGs) and 32 VOs (cumulatively 32 VOs), prepare micro-plans for more than 517 SHGs (cumulatively 665 SHGs) and also would ensure credit linkage of around 505 (cumulatively 505 SHGs). Moreover BPIU also plan to insure SHG members under different micro-insurance products like Aam Admi Bima Yojana and Jan Shree Bima Yojna.

### **Social Development**

During the FY 2010-11, 22 VOs (cumulatively 22 VOs) will be participating in Health Risk Fund and 28 VOs (cumulatively 28 VOs) would be participating in Food Security Fund. However effort would be to cover all eligible VOs under HRF and FSF. Moreover, BPIU plans to make 6200 SHG members (cumulatively 7200 members) signature literate and link more than 175 SHGs members with social security programs like Old age pension, Widow pension, Kanya suraksha yojna, Kanya vivah yojna etc.

### **Job**

The BPIU also plans for jobs placements of unemployed youth in the financial year 2010-11 after proper training to ensure sustained income/earnings.

### **Summary of Budget**

Name of BPIU	CID (in Rs.)		CIF (in Rs.)		Total Budget (in Rs.)
	Amount	% of Budget	Amount	% of Budget	
Baisi					

## BPIU - BAISI

Sl.	DESCRIPTION OF PROGRAM	Overall Target for the project period	Cummulativ achievement till dec, 2009	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		
<b>A</b>	<b>GEOGRAPHICAL COVERAGE/OUTREACH</b>									
1	No. of Panchayats		4	5	1		1	1	3	8
2	No of revenue villages to be covered	76	13	18	6		4	4	14	32
<b>Result-1</b>	<b>Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.</b>									
<b>Indicator-1.1</b>	<b>Information about the rules of engagement related to the project available to at least 80% of intended participant households</b>									
1.1.1	Total number of HH in planned village (as per the census 2001)		1557	2830	1825	410	1825	2232	6292	9122
1.1.2	No. of village profile entered into the MIS			232	150	33	150	186	519	751
1.1.3	No. of Internal CRPs round organised		2	1	1		1	1	3	4
1.1.4	No. of community events and other events organised for community mobilization			10	15		10	10	35	45
<b>Indicator-1.2</b>	<b>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.</b>									
1.2.1.a	No. of SHG formed by Project Staff		32	80	50	33	50	86	219	299
1.2.1.b	No. of SHG formed by Internal CRPs		96	152	100		100	100	300	452
1.2.1.c	No. of SHG formed by VO.								0	0
	<b>TOTAL SHG FORMED</b>		128	232	150	33	150	186	519	751
1.2.2	No of Targeted HH part of SHG		1557	2830	1825	410	1825	2232	6292	9122
1.2.2	No. of villages to saturate with atleast 80% of target population				10		6	4	20	20
1.2.3	No. of Village Organisation Formed			4	8		10	15	33	37
1.2.4	No. of SHGs Part of Village Organisation			40	80		100	150	330	370
1.2.5	No. of model / Immersion VO formed						3		3	3
1.2.6	No. of Block Level Federations Formed							1	1	1
1.2.7	No. of Village Organisations part of CBF (Cluster based federation)								0	0
1.2.8	<b>COMMUNITY CADRES</b>									
1.2.8.a	Number of CM identified and trained		15	30	15		16	20	51	81
1.2.8.b	Number of CM working		15	25	15		10	15	40	65
1.2.9.a	Number of Book Keepers identified / trained /			1	2		3	2	7	8
1.2.9.b	Number of Book Keepers working			1	2		2	3	7	8
1.2.10.a	Number of Internal CRPs identified / trained							75	75	75
1.2.10.b	Number of Internal CRPs working							60	60	60
1.2.11.a	Number of VRP identified/trained				200		28		228	228
1.2.11.b	Number of VRP working				200		28		228	228
1.2.12.a	Number of Jeevika Saheli Identified/trained				3		6	6	15	15
1.2.12.b	Number of Jeevika Saheli working				2		4	5	11	11
1.2.13.a	Number of Bank Mitra identified/trained				2		3		5	5
1.2.13.b	Number of Bank Mitra working				1		2		3	3
1.2.14.a	Number of resource persons identified/trained				2				2	2
1.2.14.b	Number of resource person working				2				2	2
1.2.15	No. of groups completely managed by CMs								0	0
<b>Indicator-1.3</b>	<b>At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time</b>									
1.3.1	No of VOs having Bank Account				9		10	13	32	32
1.3.2	No. of VO registered								0	0
1.3.3	No. of VO Community Action Plan received funding							2	2	2
	No. of VO running independent enterprise								0	0
1.3.4	Number of VO participating in HRF				4		10	8	22	22
1.3.5	Total amount of Health saving mobilized								0	0
1.3.6	CIF Amount Disbursed under HRF				600000		1500000	1200000	3300000	3300000
1.3.7	Number of HHs covered under HRF				500		1200	1000	2700	2700
<b>Indicator-1.4</b>	<b>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</b>									
1.4.1	Amount of Saving Mobilized								0	0
1.4.2	No. of SHGs having Bank A/C				148		184	173	517	665
1.4.3	No. of Groups to be Credit Linked with Banks						148	173	505	505
1.4.4	Amount Loaned by Banks to SHG				7400000		9200000	8650000	25250000	25250000
1.4.5	Total Cummulative amount interloaned								0	0
1.4.6	No. of SHG members linked with insurance programme.				1200		960	624	1800	3384
1.4.7.a	No. of migrated members				60%		60%	80%	60%	60%
1.4.7.b	No. of SHG channelizing remittance				100		100	100	100	300
1.4.7.c	No. of families benefitted								300	400
									0	0
<b>Result-2</b>	<b>Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment</b>									
<b>Indicator-2.1</b>	<b>At least 50% of CIF is made for the productive asset generating sustained income</b>									
2.1.1	No of groups to complete Micro Planning exercise				148		184		173	160
2.1.2	No. of Groups received ICF				148		184		173	160
2.1.3	Amount Disbursed under ICF (Crores)				0.74		0.92		0.87	0.80
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.						4300000		5615000	
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU								9915000	9915000
<b>Indicator-2.2</b>	<b>Food security increased for 80% of target households as compared to the baseline</b>									
2.2.1	Number of VO participating in FSF						4	0	12	12
2.2.2	Number of HHs covered under Food Security Fund (FSF)								1650	1650
2.2.3	Amount disbursed under FSF						800000		2400000	5600000
<b>Indicator-2.3</b>	<b>At least 5,000 direct jobs created. through project facilitation &amp; at least 75% of them are getting sustained income.</b>									
2.3.1	Number of Service Sector identified								0	0
2.3.2	Number of youths trained & certified.								0	0
2.3.3	Amount of CIF disbursed under service sector program.								0	0
2.3.4	No of youth recd ICF								0	0
2.3.5	Number of youth placed and earning sustained income.								0	0
<b>Result - 3</b>	<b>Establishment and operationalization of Technical Assistance Fund.</b>									
<b>Indicator-3.1</b>	<b>At least 5 major business linkages established through public/private partnership by CBOs</b>									
3.1.1	No of PG Formed								0	0
3.1.2	No. of HHs linked through partners								0	0
<b>Indicator-3.2</b>	<b>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>									
<b>B.</b>	<b>SOCIAL DEVELOPMENT INITIATIVE</b>									
1	Total No of SHG members made how to sign.				1000		1000		1500	3700
2	No. of SHGs following atleast one the Non-negotiables						30		30	90
3	No. of SHG HHs linked with Social Security Programme						25		75	175
4	Sanitation Programme initiated with number of SHGs								75	175
									0	0

## BPIU - BAISI

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					
<b>Component- I Community Institutional Development</b>																				
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	15	15	15	15	60	221760	221760	221760	221760	887040		
						CC Remuneration	Man month	11553	45	45	45	45	180	519885	519885	519885	519885	2079540		
						Accountant Remuneration	Man month	14784	3	3	3	3	12	44352	44352	44352	44352	177408		
						Office Assistant Remuneration	Man month	10835	3	3	3	3	12	32505	32505	32505	32505	130020		
				1.1.1.2	Honorarium /Expenses to Community Staffs	Honorarium to CMs	Man days	1750	112	135	157	195	599	196000	236250	274750	341250	1048250		
						Honorarium to Internal CRPs	Man days	230	450	450	450	1350	103500	0	103500	103500	103500	310500		
						Honorarium to Skilled Extension Worker	Lump sum						0	0	0	0	0	0		
						Honorarium to JRP	Man month	3000					0	0	0	0	0	0		
						Honorarium to Village Resource Persons	Man month	1500	600		84		684	900000	0	126000	0	1026000		
						Honorarium to Bank mitra	Man month	3000	6	6	15	15	42	18000	18000	45000	45000	126000		
						Honorarium to Trainers	Lump sum						12500	12500	12500	12500	12500	50000		
						Honorarium to Book keepers	Man month	2500		9	15	27	51	0	22500	37500	67500	127500		
				1.1.1.3	Outsourced Services	Outsourced services of Guard cum peon	Man month	3000	3	3	3	3	12	9000	9000	9000	9000	36000		
						Outsources services of Data Entry Operator	Man month	5300	3	3	3	3	12	15900	15900	15900	15900	63600		
<b>Sub Total (1.1.1)</b>								1243	225	796	762	3026	2163386	1222636	1532636	1503136	6421794			
Sub-component 1.1- Formation & Development of CBOs	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							25000	25000	25000	25000	100000		
						<b>Sub Total (1.1.2)</b>												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	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	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	Per month	15000	3	3	3	3	12	45000	45000	45000	45000	180000		
						Expenses related to community meeting	Lump sum												0	
						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				4	4	0	0	0	40000	40000		
						VO Meeting Expenses	one meeting of 36 persons on an average	1800	36		66	111	213	64800	0	118800	199800	383400		
						VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/ Chalks/Duster/Mu g/Glass etc (One time)	No. of Vos	20000	12		10	15	37	240000	0	200000	300000	740000		

## BPIU - BAISI

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	
				Administrative/Other Expenses	per month per V	3000					0	0	0	0	0	
		1.1.3.3	BLF	BLF Meeting Costs	No. of Meetings	6000				1	1	0	0	0	6000	
		1.1.3.3	BLF	BLF GB Meeting	No of Meeting	50000					0	0	0	0	0	
		1.1.3.3	BLF	BLF Establishment Costs: Dari/Blackboard/Chalks/Duster/Mug/Glass etc (one time)	No. of BLFs	10000				1	1	0	0	0	10000	
		1.1.3.3	BLF	BLF Office Rent/Other Expenses( BLF formation/TA/DA/Conveyance etc.)	No. of BLFs per month	10000				3	3	0	0	0	30000	
		<b>Sub Total (1.1.3)</b>					75	27	103	162	367	762300	457500	776300	1043300	3039400
		<b>Total of sub component-(1.1)</b>					1318	252	899	924	3393	2950686	1705136	2333936	2571436	9561194
Sub-component 1.2: Capacity Building and Training of CBOs	1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members	1 training consisting 30 persons	150	346			320	692	1358	51900	0	48000	103800	203700
		1.2.1.2	Exposure Visit	Exposure visit with one Exposure visit of 35 persons on an average	4500					10	10	0	0	0	45000	45000
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	6		6	6	18	48000	0	48000	48000	144000
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000	1		1	1	3	35000	0	35000	35000	105000
		<b>Sub Total (1.2.1)</b>					353	0	327	709	1389	134900	0	131000	231800	497700
	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	24			30	45	99	7200	0	9000	13500	29700
		1.2.2.2	Exposure Visit	Exposure visit with one Exposure visit of 35 persons on an average	4500					2	2	0	0	0	9000	9000
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	1		1	1	3	8000	0	8000	8000	24000
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000			1	1	2	0	0	35000	35000	70000
				Solidarity Events like Women day, republic day celebration etc	per event	5000	1		1	2	4	5000	0	5000	10000	20000
	<b>Sub Total (1.2.2)</b>					26	0	33	51	110	20200	0	57000	75500	152700	
	1.2.3 Capacity Building of BLF	1.2.3.1	Training to BLF Members	1 training consisting 35 persons per day	12250					8	8	0	0	0	98000	98000
		Exposure Visit	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	
<b>Sub Total (1.2.3)</b>					0	0	0	10	10	0	0	0	0	143000	143000	
	1.2.4.1	Training of Community Cadets	One training consisting 35 persons per day on an average	12250	25			10	25	60	306250	0	122500	306250	735000	

## BPIU - BAISI

Sub component	Head	Budget Line	Sub- Head	A/c Heads	Unit	Unit Cost	Units					Total Cost				Grand Total	
							Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
	1.2.4 Capacity Building of Community Cadre	1.2.4.2	Training to CRPs		One training consisting 35 persons per day on an average	12250				1	1	0	0	0	12250	12250	
			1.2.4.3	Training to Book Keepers		One training consisting 35 persons per day on an average	12250	1		1	1	3	12250	0	12250	12250	36750
		Sub Total (1.2.4)						26	0	11	27	64	318500	0	134750	330750	784000
	1.2.5 Review & Workshop of staffs & partners	1.2.5.1	Review			One Review consisting 20 person per day on an average	3000	3	3	3	3	12	9000	9000	9000	9000	36000
		1.2.5.2	Training to project staff	Residential		Per person per day	350	15	15	15	15	60	5250	5250	5250	5250	21000
				Non -Residential		Per person per day	150	10	10	10	10	40	1500	1500	1500	1500	6000
		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)						29	29	29	29	116	25750	25750	25750	25750	103000	
	Total of Sub- component (1.2)						434	29	400	826	1689	499350	25750	348500	806800	1680400	
	Total component 1						1752	281	1299	1750	5082	3450036	1730886	2682436	3378236	11241594	
<b>Component- II Community Investment Fund</b>																	
Component- II Community Investment Fund	2.1 ICF- 1st Tranche		Grants to CBOs to Finance First Phase CIF	ICF to SHGs	Per SHG	50000	104	173		186	463	5200000	8650000	0	9300000	23150000	
				ICF to SHGs through Vos	Per SHG	50000					0	0	0	0	0	0	0
	2.2 CIF- 2nd Tranche		Grants to CBOs through VOs to Finance Second Phase CIF								0					0	
	2.3 CIF- 3rd- Social Service & Service Sector, Livelihoods, CIF	2.3.1	Food Security			Per VO	200000			16	16	0	0	3200000	0	3200000	
		2.3.2	Asset & Income Generation (Producers' Groups/ EAG Groups)								0	430000		561500		991500	
		2.3.3	Piloting Social Risk Management Interventions (HRF)			Per VO	150000	4		4	8	16	600000	0	600000	1200000	2400000
		2.3.4	Tribal Development Plan								0					0	
		2.3.5	Skill Building (for employment)								0					0	
	Total Component II						104	173	16	186	479	6230000	8650000	4361500	10500000	29741500	
	Grand Total (Component I & II)											9680036	10380886	7043936	13878236	40983094	

## **BPIU- BHAWANIPUR**

### **Introduction**

Total number of Panchayats : 14  
 Total number of revenue village : 42  
 Total number of HHs :

micro-insurance products like Aam Admi Bima Yojana and Jan Shree Bima Yojna.

### **Livelihoods**

The BPIU would not only scale up SRI, SWI, PVSP but also add up to its Livelihoods portfolio by including Goatery, poultry etc. by training and capacity building of adequate number of village resource persons (VRPs). The concept of aggregation of input and output services for the CBOs like Commodity Procurement Centre (CPC) and producer Group/companies (PG) would be taken up for providing better extension and marketing services to the members. Under the Nonfarm sector, cluster based approach would be taken up and potential in the same will be explored.

### **Major Goals and Strategy**

#### **Geographical Outreach**

The BPIU would make concerted effort to reach out and cover cumulatively 11 panchayats and 24 revenue village by the end of FY 2010-11.

#### **Institution and Capacity Building**

The BPIU would focus on institution building and form around 234 SHGs by project Staff and 499 SHGs by internal CRPs in this financial year and the cumulative number of SHGs would be around 733 by the end of FY 2010-11. The emphasis would be on building community cadre and federate atleast 60% of these primary institutions into Village Organisation (VO) with the help of project staff, community cadres i.e. Community mobilizers (CMs) and community resource persons (CRPs) to provide services to these institutions.

### **Social Development**

During the FY 2010-11, 33 VOs (cumulatively 33 VOs) will be participating in Health Risk Fund and 33 VOs (cumulatively 33 VOs) would be participating in Food Security Fund. However effort would be to cover all eligible VOs under HRF and FSF. Moreover, BPIU plans to make 2890 SHG members (cumulatively 3854 members) signature literate and link more than 175 SHGs members with social security programs like Old age pension, Widow pension, Kanya suraksha yojna, Kanya vivah yojna etc.

### **Microfinance**

During the financial year 2010-11, BPIU plans to open bank accounts of more than 475 SHGs (cumulatively 628 SHGs) and 33 VOs (cumulatively 33 VOs), prepare micro-plans for more than 478 SHGs (cumulatively 600 SHGs) and also would ensure credit linkage of around 420 (cumulatively 420 SHGs). Moreover BPIU also plan to insure SHG members under different

### **Job**

The BPIU plans for 100 jobs placements in the financial year 2010-11 after proper training to ensure sustained income/earnings

### **Summary of Budget**

Name of BPIU	CID (in Rs.)		CIF (in Rs.)		Total Budget (in Rs.)
	Amount	% of Budget	Amount	% of Budget	
Bhawanipur					

## BPIU - BHAWANIPUR

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		
<b>A.</b>	<b>GEOGRAPHICAL COVERAGE/OUTREACH</b>									
1	No. of Panchayats	14	6	7	2		2		4	11
2	No of revenue villages to be covered	42	7	10	6	2	4	2	14	24
<b>Result-1</b>	<b>Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.</b>									
<b>Indicator-1.1</b>	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)		1927						0	0
1.1.2	No. of village profile entered into the MIS			7	6	2	4	2	14	21
1.1.3	No. of Internal CRPs round organised		2	1	1	1	1	1	3	4
1.1.4	No. of Community events and other events organised for community mobilisation			1	2	1	1	1	5	6
<b>Indicator-1.2</b>	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		29	44	40	90	30	30	190	234
1.2.1.b	No. of SHG formed by Internal CRPs		124	169	125		100	105	330	499
1.2.1.c	No. of SHG formed by VO.								0	0
	<b>TOTAL SHG FORMED</b>		<b>213</b>	<b>273</b>	<b>165</b>	<b>90</b>	<b>130</b>	<b>135</b>	<b>520</b>	<b>793</b>
1.2.2	No of Targeted HH part of SHG		1927	2647	1980	1080	1560	1620	6240	8887
1.2.2	No. of villages to saturate with atleast 80% of target population					1	2	2	5	5
1.2.3	No. of Village Organisation Formed			3	10	10	10	10	40	43
1.2.4	No. of SHGs Part of Village Organisation			30	110	110	110	110	440	470
1.2.5	No. of model / Immersion VO formed						3	3	6	6
1.2.6	No. of Block Level Federations Formed							1	1	1
1.2.7	No. of VO part of CBF (Cluster based federation)								0	0
1.2.8	<b>COMMUNITY CADRES</b>								0	0
1.2.8.a	Number of CM identified and trained		16	22	18	10	13	14	55	77
1.2.8.b	Number of CM working		16	22	18	10	13	14	55	77
1.2.9.a	Number of Book Keepers identified / trained /				3	3	3	5	14	14
1.2.9.b	Number of Book Keepers working				3	3	3	3	12	12
1.2.10.a	Number of Internal CRPs identified / trained						50	50	100	100
1.2.10.b	Number of Internal CRPs working							15	15	15
1.2.11.a	Number of VRP identified/trained				60	0	5	0	65	65
1.2.11.b	Number of VRP working				60	0	5	0	65	65
1.2.12.a	Number of Jeevika Saheli Identified/trained				3	7	9	5	24	24
1.2.12.b	Number of Jeevika Saheli working				2	5	6	4	17	17
1.2.13.a	Number of Bank Mitra identified/trained				5	1	0	0	6	6
1.2.13.b	Number of Bank Mitra working				4	1	0	0	5	5
1.2.14.a	Number of resource persons identified/trained								0	0
1.2.14.b	Number of resource person working								0	0
1.2.15	No. of groups completely managed by CMs				60	153	120	165	498	498
<b>Indicator-1.3</b>	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				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
	No. of VO running independent enterprise								0	0
1.3.4	Number of VO participating in HRF				3	10	10	10	33	33
1.3.5	Total amount of Health saving mobilized				1500	5000	5000	5000	16500	16500
1.3.6	CIF Amount Disbursed under HRF				450000	1500000	1500000	1500000	4950000	4950000
1.3.7	Number of HHs covered under HRF				300	1000	1000	1000	3300	3300
<b>Indicator-1.4</b>	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		88105	231540	346740	380000	643920	834120	2204780	2436320
1.4.2	No. of SHGs having Bank A/C		11	153	160	155	100	100	515	668
1.4.3	No. of Groups to be Credit Linked with Banks				40	150	150	80	420	420
1.4.4	Amount Loaned by Banks to SHGs				2000000	7500000	7500000	4000000	21000000	21000000
1.4.5	Total Cumulative amount interloaned				475000	491000	962000	1218000	3146000	3146000
1.4.6	No. of SHG members linked with insurance programme.								0	0
1.4.7.a	No. of migrated members								0	0
1.4.7.b	No. of SHG channelizing remittance								0	0
1.4.7.c	No. of families benefitted								0	0
<b>Result-2</b>	<b>Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment</b>									
<b>Indicator-2.1</b>	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		2	122	133	140	105	100	478	600
2.1.2	No. of Groups received ICF			122	133	140	105	100	478	600
2.1.3	Amount Disbursed under ICF (Crores)			0.61	0.665	0.7	5.25	5	11.615	12.225
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.								0	0
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU								0	0
<b>Indicator-2.2</b>	Food security increased for 80% of target households as compared to the baseline									
2.2.1	Number of VO participating in FSF				3	10	10	10	33	33
2.2.2	Number of HHs covered under Food Security Fund (FSF)				300	1000	1000	1000	3300	3300
2.2.3	Amount disbursed under FSF				600000	2000000	2000000	2000000	6600000	6600000
<b>Indicator-2.3</b>	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
2.3.2	Number of youths trained & certified.					25	25	50	100	100
2.3.3	Amount of CIF disbursed under service sector program.								0	0
2.3.4	No of youth recd ICF								0	0
2.3.5	Number of youth placed and earning sustained income.								0	0
<b>Result - 3</b>	<b>Establishment and operationalization of Technical Assistance Fund.</b>									
<b>Indicator-3.1</b>	At least 5 major business linkages established through public/private partnership by CBOs									
3.1.1	No of PG Formed								0	0
3.1.2	No. of HHs linked through partners								0	0
<b>Indicator-3.2</b>	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>B</b>	<b>SOCIAL DEVELOPMENT INITIATIVE</b>									
1	Total No of SHG members made how to sign.		464	964	1130	760	500	500	2890	3854
2	No. of SHGs following atleast one Non-negotiables				20	20	20	20	80	80
3	No. of SHG HHs linked with Social Security Programme				25	50	50	50	175	175
4	Sanitation Programme initiated with number of SHGs								0	0

## BPIU - BHAWANIPUR

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			
<b>Component- I Community Institutional Development</b>																		
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	93	135	170	210	608	162750	236250	296625	367500	1063125	
					Honorarium to Internal CRPs	Man days	230				450	450	0	0	0	103500	103500	
					Honorarium to Skilled Extension Worker	Lump sum	10000	1	1	1	1	4	10000	10000	10000	10000	40000	
					Honorarium to JRP	Man month	3000					0	0	0	0	0	0	
					Honorarium to Village Resource Persons	Man month	1500	90		15		105	135000	0	22500	0	157500	
					Honorarium to Bank mitra	Man month	3000	15	18	18	18	69	45000	54000	54000	54000	207000	
					Honorarium to Trainers	Lump sum	1200	2	2	2	2	8	2400	2400	2400	2400	9600	
					Honorarium to Book keepers	Man month	2500	9	18	24	32	83	22500	45000	60000	80000	207500	
			1.1.1.3	<u>Outsourced Services</u>	Outsourced services of Guard cum peon	Man month	3000	6	6	6	6	24	18000	18000	18000	18000	72000	
					Outsourced services of Data Entry Operator	Man month	5300	3	3	3	3	12	15900	15900	15900	15900	63600	
			<b>Sub Total (1.1.1)</b>				284	248	304	787	1623	1220832	1190832	1288707	1460582	5160953		
Sub-component 1.1- Formation & Development of CBOs	1.1.2 Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	1.1.2.1	<u>Furniture &amp; Fixtures/ Office Equipment s/ Computers/ Fax/UPS etc</u>	Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	Lump-sum		25000	25000	25000	25000	100000	50000	50000	50000	50000	200000		
				<b>Sub Total (1.1.2)</b>			25000	25000	25000	25000	100000	50000	50000	50000	50000	200000		
				1.1.1.3	<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							2500	2500	2500	2500	10000
						Other office expenses	Per month	6000	3	3	3	3	12	18000	18000	18000	18000	72000
				1.1.1.3	<u>BPIU Level</u>	G B meeting	No. of Meetings	10000				3	3	0	0	0	30000	30000
						VO Meeting Expenses	one meeting of 36 persons on an average	1800	39	69	99	129	336	70200	124200	178200	232200	604800

## BPIU - BHAWANIPUR

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	1.1.3 Operation	1.1.3.2	VO	VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	No. of Vos	20000	13	10	10	10	43	260000	200000	200000	200000	860000			
				Administrative/Other Expenses	Per month per VO	3000	13	10	10	10	43	39000	30000	30000	30000	129000			
		1.1.3.3	BLF	BLF Meeting Costs	No. of Meetings	6000				1	1	0	0	0	6000	6000			
				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				1	1	0	0	0	10000	10000			
			BLF Office Rent/Other Expenses( BLF formation/TA/DA/Conveyance etc.)	No. of BLFs per month	10000				3	3	0	0	0	30000	30000				
			<b>Sub Total (1.1.3)</b>				92	116	146	184	538	829200	814200	868200	998200	3509800			
			<b>Total of sub component (1.1)</b>				25376	25364	25450	25971	102161	2100032	2055032	2206907	2508782	8870753			
1.2- Capacity Building and Training of CBOs	1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members	1 training consisting 30 persons	150	540	330	260	270	1400	81000	49500	39000	40500	210000				
				1.2.1.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500				4	4	0	0	0	18000	18000	
							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	2	2	2	2	8	70000	70000	70000	70000	280000
			<b>Sub Total (1.2.1)</b>				546	336	266	280	1428	183000	151500	141000	160500	636000			
	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	39	30	30	30	129	11700	9000	9000	9000	38700				
				1.2.2.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500					0	0	0	0	0		
							Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	1	2	2	1	6	8000	16000	16000	8000	48000
							Exposure visit 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	5000	1	2	1	2	6	5000	10000	5000	10000	30000			
		<b>Sub Total (1.2.2)</b>				41	35	34	33	143	24700	70000	65000	27000	186700				
	1.2.3 Capacity Building of BLF	1.2.3.1	Training to BLF Members	1 training consisting 35 persons per day	12250					4	4	0	0	0	49000	49000			
				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	

## BPIU - BHAWANIPUR

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			visits	Solidarity Events like Women day, republic day celebration etc	per event	10000				1	1	0	0	0	10000	10000
			<b>Sub Total (1.2.3)</b>				0	0	0	6	6	0	0	0	94000	94000
		1.2.4.1	Training of Community Caddre		One training consisting 35 persons per day on an average	12250	25	8	10	10	53	306250	98000	122500	122500	649250
		1.2.4.2	Training to CRPs		One training consisting 35 persons per day on an average	12250			8	8	16	0	0	98000	98000	196000
		1.2.4.3	Training to Book Keepers		One training consisting 35 persons per day on an average	12250	1	1	1	1	4	12250	12250	12250	12250	49000
			<b>Sub Total (1.2.4)</b>				26	9	19	19	73	318500	110250	232750	232750	894250
		1.2.5.1	Review		One Review consisting 20 person per day on an average	3000	9	9	9	9	36	27000	27000	27000	27000	108000
		1.2.5.2	Training to project staff	Residential	Per person per day	350	38	38	38	38	152	13300	13300	13300	13300	53200
				Non -Residential	Per person per day	150	36	36	36	36	144	5400	5400	5400	5400	21600
		1.2.5.3	Exposure Visits		One Exposure visit of 20 persons	10000	1	1	2	1	5	10000	10000	20000	10000	50000
		<b>Sub Total (1.2.5)</b>				84	84	85	84	337	55700	55700	65700	55700	232800	
		<b>Total of Sub-component (1.2)</b>				697	464	404	422	1987	581900	387450	504450	569950	2043750	
<b>Total component 1</b>							<b>26073</b>	<b>25828</b>	<b>25854</b>	<b>26393</b>	<b>104148</b>	<b>2681932</b>	<b>2442482</b>	<b>2711357</b>	<b>3078732</b>	<b>10914503</b>
<b>Component- II Community Investment Fund</b>																
Component- II Community Investment Fund	2.1 ICF-1st Tranche		Grants to CBOs to Finance First Phase CIF	ICF to SHGs		133	140	105	100	478	6650000	7000000	5250000	5000000	23900000	
				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	2.3.1	Food Security			200000	3	10	10	10	33	600000	2000000	2000000	2000000	6600000
		2.3.2	Asset & Income Generation (Producers Group/ SAC Groups)								0	9300000		5100000		14400000
		2.3.3	Priority Social Risk Management Interventions (HRE)			150000	3	10	10	10	33	450000	1500000	1500000	1500000	4950000
		2.3.4	Tribal Development Plan								0					0
2.3.5	Skill Building (for employment)						25	25	50	100		75000	75000	150000	300000	
		<b>Total Component II</b>				133	140	105	100	478	17000000	10575000	13925000	8650000	50150000	
<b>Grand Total (Component I &amp; II)</b>												<b>19681932</b>	<b>13017482</b>	<b>16636357</b>	<b>11728732</b>	<b>61064503</b>

## **BPIU- RUPAULI**

### **Introduction**

Total number of Panchayats : 20  
 Total number of revenue village : 42  
 Total number of HHs : 60200

### **Livelihoods**

The BPIU would not only scale up SRI, SWI, PVSP but also add up to its Livelihoods portfolio by including Goatery, poultry etc. by training and capacity building of adequate number of village resource persons (VRPs). The concept of aggregation of input and output services for the CBOs like Commodity Procurement Centre (CPC) and producer Group/companies (PG) would be taken up for providing better extension and marketing services to the members. Under the Nonfarm sector, cluster based approach would be taken up and potential in the same will be explored.

### **Major Goals and Strategy**

#### **Geographical Outreach**

The BPIU would make concerted effort to reach out and cover cumulatively 11 panchayats and 23 revenue village by the end of FY 2010-11.

#### **Institution and Capacity Building**

The BPIU would focus on institution building and form around 200 SHGs by project Staff and 300 SHGs by internal CRPs in this financial year and the cumulative number of SHGs would be around 731 by the end of FY 2010-11. The emphasis would be on building community cadre and federate atleast 60% of these primary institutions into Village Organisation (VO) with the help of project staff, community cadres i.e. Community mobilizers (CMs) and community resource persons (CRPs) to provide services to these institutions.

#### **Microfinance**

During the financial year 2010-11, BPIU plans to open bank accounts of more than 440 SHGs (cumulatively 590 SHGs) and 13 VOs (cumulatively 13 VOs), prepare micro-plans for more than 455 SHGs (cumulatively 605 SHGs) and also would ensure credit linkage of around 340 (cumulatively 340 SHGs). Moreover BPIU also plans to insure SHG members under different micro-insurance products like Aam Admi Bima Yojana and Jan Shree Bima Yojna.

#### **Summary of Budget**

### **Social Development**

During the FY 2010-11, 9 VOs (cumulatively 9 VOs) will be participating in Health Risk Fund and 8 VOs (cumulatively 8 VOs) would be participating in Food Security Fund. However effort would be to cover all eligible VOs under HRF and FSF. Moreover, BPIU plans to make 4000 SHG members (cumulatively 6000 members) signature literate and link more than 170 SHGs members with social security programs like Old age pension, Widow pension, Kanya suraksha yojna, Kanya vivah yojna etc.

### **Job**

The BPIU plans for 60 jobs placements in the financial year 2010-11 after proper training to ensure sustained income/earnings.

Name of BPIU	CID (in Rs.)		CIF (in Rs.)		Total Budget (in Rs.)
	Amount	% of Budget	Amount	% of Budget	
Rupauli					

## BPIU - RUPAULI

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		
<b>A. GEOGRAPHICAL COVERAGE/OUTREACH</b>										
1	No. of Panchayats	20	7	8	1	0	1	1	3	11
2	No of revenue villages to be covered	42	8	9	4	2	4	4	14	23
<b>Result-1 Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.</b>										
<b>Indicator-1.1 Information about the rules of engagement related to the project available to at least 80% of intended participant households</b>										
1.1.1	Total number of HH in planned village (as per the census 2001)	60200	1812	2772	2400	480	1560	1560	6000	8772
1.1.2	No. of village profile entered into the MIS				13	2	4	4	23	23
1.1.3	No. of Internal CRPs round organised				3	0	3	3	9	9
1.1.4	No. of community events and other events organised for community mobilisation								0	0
<b>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.</b>										
1.2.1 a.	No. of SHG formed by Project Staff		39	59	80	40	40	40	200	259
1.2.1.b	No. of SHG formed by Internal CRPs		112	172	120	0	90	90	300	472
1.2.1.c	No. of SHG formed by VO			0	0	0	0	0	0	0
	<b>TOTAL SHG FORMED</b>		<b>151</b>	<b>231</b>	<b>200</b>	<b>40</b>	<b>130</b>	<b>130</b>	<b>500</b>	<b>731</b>
1.2.2	No of Targeted HH part of SHG		1812	2772	2400	480	1560	1560	6000	8772
1.2.2	No. of villages to saturate with atleast 80% of target population				1	2	1	1	5	5
1.2.3	No. of Village Organisation Formed		0	0	5	3	5	3	16	16
1.2.4	No. of SHGs Part of Village Organisation		0	0	60	36	60	36	192	192
1.2.5	No. of model / Immersion VO formed						1	1	2	2
1.2.6	No. of Block Level Federations Formed		0	0	0	0	0	1	1	1
1.2.7	No. of village Organisations part of Cbr (Cluster based federations)				0	0	0	0	0	0
<b>1.2.8 COMMUNITY CADRES</b>										
1.2.8.a	Number of CM identified and trained		0	17	18	25	6	16	16	63
1.2.8.b	Number of CM working		0	17	17	20	4	13	15	69
1.2.9.a	Number of Book Keepers identified / trained /		0	0	4	3	3	2	12	12
1.2.9.b	Number of Book Keepers working		0	0	3	1	2	1	7	7
1.2.10.a	Number of Internal CRPs identified / trained		0	0	0	0	0	30	30	30
1.2.10.b	Number of Internal CRPs working		0	0	0	0	0	0	0	0
1.2.11.a	Number of VRP identified/trained		3	3	62	0	10	0	72	75
1.2.11.b	Number of VRP working		3	3	60	0	5	0	65	68
1.2.12.a	Number of Jeevika Saheli Identified/trained		0	0	3	3	4	3	13	13
1.2.12.b	Number of Jeevika Saheli working		0	0	3	3	4	3	13	13
1.2.13.a	Number of Bank Mitra identified/trained		0	0	3	2	3		8	8
1.2.13.b	Number of Bank Mitra working		0	0	3	2	2	0	7	7
1.2.14.a	Number of resource persons identified/trained								0	0
1.2.14.b	Number of resource person working					2	1	3	6	6
1.2.15	No. of groups completely managed by CMs		0	0	20	25	25	25	95	95
<b>Indicator-1.3 At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time</b>										
1.3.1	No of VOs having Bank Account		0	0	0	5	3	5	13	13
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	0
	No. of VO running independent enterprise								0	0
1.3.4	Number of VO participating in HRF		0	0	0	4	2	3	9	9
1.3.5	Total amount of Health saving mobilized		0	0	0	600	120	180	900	900
1.3.6	CIF Amount Disbursed under HRF		0	0	0	600000	300000	450000	1350000	1350000
1.3.7	Number of HHs covered under HRF		0	0	0	576	268	432	1276	1276
<b>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</b>										
1.4.1	Amount of Saving Mobilized		58170	146560	72000	86400	133200	180000	471600	618160
1.4.2	No. of SHGs having Bank A/C		0	150	100	140	100	100	440	590
1.4.3	No. of Groups to be Credit Linked with Banks		0	0	120	70	90	60	340	340
1.4.4	Amount Loaned by Banks to SHGs		0	0	6000000	3500000	4500000	3000000	17000000	17000000
1.4.5	Total Cumulative amount interloaned		31835	90855	108000	129600	199800	270000	707400	798255
1.4.6	No. of SHG members linked with insurance programme.								0	0
1.4.7.a	No. of migrated members								0	0
1.4.7.b	No. of SHG channelizing remittance								0	0
1.4.7.c	No. of families benefitted								0	0
<b>Result-2 Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment</b>										
<b>Indicator-2.1 At least 50% of CIF is made for the productive asset generating sustained income</b>										
2.1.1	No of groups to complete Micro Planning exercise			150	80	200	40	135	455	605
2.1.2	No. of Groups received ICF		0	150	80	200	40	135	455	605
2.1.3	Amount Disbursed under ICF (Crores)		0	0.75	0.04	1	0.2	0.675	1.915	2.665
2.1.4	Amount of money (CIF) channeled through VO -- Livelihoods CIF etc.				8250000	0	4300000	0	12550000	12550000
2.1.5	No. of HHs linked with Business Development Services through the efforts of BPIU				0				0	0
<b>Indicator-2.2 Food security increased for 80% of target households as compared to the baseline</b>										
2.2.1	Number of VO participating in FSF		0	0	0	4	2	2	8	8
2.2.2	Number of HHs covered under Food Security Fund (FSF)		0	0	0	288	288	288	864	864
2.2.3	Amount disbursed under FSF		0	0	0	400000	400000	400000	1200000	1200000
<b>Indicator-2.3 At least 5,000 direct jobs created, through project facilitation &amp; at least 75% of them are getting sustained income.</b>										
2.3.1	Number of Service Sector identified					2	1		3	3
2.3.2	Number of youths trained & certified.					20	20	20	60	60
2.3.3	Amount of CIF disbursed under service sector program.								0	0
2.3.4	No of youth recd ICF								0	0
2.3.5	Number of youth placed and earning sustained income.								0	0
<b>Result - 3 Establishment and operationalization of Technical Assistance Fund.</b>										
<b>Indicator-3.1 At least 5 major business linkages established through public/private partnership by CBOs</b>										
3.1.1	No of PG Formed								0	0
3.1.2	No. of HHs linked through partners								0	0
<b>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>										
<b>G SOCIAL DEVELOPMENT INITIATIVE</b>										
1	Total No of SHG members made how to sign.		667	2000	1000	1000	1000	1000	4000	6000
2	No. of SHGs following atleast one Non-negotiables				15	15	15	15	60	60
3	No. of SHG HHs linked with Social Security Programme				20	50	50	50	170	170
4	Sanitation Programme initiated with number of SHGs								0	0

## BPIU - RUPAULI

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				
<b>Component- I Community Institutional Development</b>																			
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	15	15	15	15	60	221760	221760	221760	221760	887040			
				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	81	117	144	186	528	141750	204750	252000	325500	924000				
			Honorarium to Internal CRPs	Man days	230	450		450	450	1350	103500	0	103500	103500	310500				
			Honorarium to Skilled Extension Worker	Lump sum	12500	1	1	1	1	4	12500	12500	12500	12500	50000				
			Honorarium to JRP	Man month	3000					0	0	0	0	0	0				
			Honorarium to Village Resource Persons	Man month	1500	99	189	210	225	723	148500	283500	315000	337500	1084500				
			Honorarium to Bank mitra	Man month	3000	9	15	21	21	66	27000	45000	63000	63000	198000				
			Honorarium to Trainers	Lump sum	12500	1	1	1	1	4	12500	12500	12500	12500	50000				
			Honorarium to Book keepers	Man month	2500	15	12	15	21	63	37500	30000	37500	52500	157500				
			Honorarium to Others including to community cadre	Lump sum	12500	1	1	1	1	4	12500	12500	12500	12500	50000				
			1.1.1.3	Outsourced Services	Outsourced services of Guard cum peon	Man month	3000	3	3	3	3	12	9000	9000	9000	9000	36000		
	Outsources services of Data Entry Operator	Man month			5300	6	6	6	6	24	31800	31800	31800	31800	127200				
	<b>Sub Total (1.1.1)</b>												1432536	1537536	1745286	1856286	6571644		
	1.1.2 Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS	1.1.2.1	Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	Furniture & Fixtures/ Office Equipments/ Computers/Fax/UPS etc	Lump-sum						0	25000	25000	25000	25000	100000			
				<b>Sub Total (1.1.2)</b>							0	0	0	0	0	25000	25000	25000	25000
	Sub-component 1.1- Formation & Development of CBOs	1.1.3 Operational Expenses- BPIU	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/News papers	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							12500	12500	12500	12500	50000		
					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					0	0	0	0	0	0
							VO Meeting Expenses	one meeting of 36 persons on an average	1800	15	24	39	48	126	27000	43200	70200	86400	226800
		VO/SHG Establishment Cost: Cash box, Registration charges Dari/Blackboard/Chalks/ Duster/Mug/Glass etc (One time)	No. of Vos	20000			5	3	5	3	16	100000	60000	100000	60000	320000			
		Administrative/Other Expenses	Per month per VO	3000			5	3	5	3	16	15000	9000	15000	9000	48000			
		1.1.3.3	BLF	BLF Meeting Costs	No. of Meetings	6000				1	1	0	0	0	6000	6000			
				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				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			
		<b>Sub Total (1.1.3)</b>												612000	582200	655200	651400	2500800	
<b>Total of sub component-(1.1)</b>												2069536	2144736	2425486	2532686	9172444			

## BPIU - RUPAULI

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	1.2.1 Capacity Building of SHGs	1.2.1.1	Training of SHG Members		1 training consisting 30 persons	150	400	80	260	260	1000	60000	12000	39000	39000	150000	
		1.2.1.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500					0	0	0	0	0	0	
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	15	10	15	15	55	120000	80000	120000	120000	440000	
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000					0	0	0	0	0	0	
			Sub Total (1.2.1)									180000	92000	159000	159000	590000	
	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	15	9	15	9	48	4500	2700	4500	2700	14400
		1.2.2.2	Exposure Visits	Exposure visit within block	one Exposure visit of 35 persons on an average	4500						0	0	0	0	0	0
				Exposure visit outside block but within district	one Exposure visit of 35 persons on an average	8000	2	1	2	1	6	16000	8000	16000	8000	48000	
				Exposure visit district but within state	one Exposure visit of 35 persons on an average	35000						0	0	0	0	0	0
				Solidarity Events like Women day, republic day celebration etc	per event	5000	2	3	2	3	10	10000	15000	10000	15000	50000	
		Sub Total (1.2.2)									30500	25700	30500	25700	112400		
	1.2.3 Capacity Building of BLF	1.2.3.1	Training to BLF Members			1 training consisting 35 persons per day	12250				4	4	0	0	0	49000	49000
			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					2	2	0	0	0	20000	20000
		Sub Total (1.2.3)										0	0	0	104000	104000	
	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	28	6	14	11	59	343000	73500	171500	134750	722750
		1.2.4.2	Training to CRPs			One training consisting 35 persons per day on an average	12250				5	5	0	0	0	61250	61250
		1.2.4.3	Training to Book Keepers			One training consisting 35 persons per day on an average	12250	1	1	1	1	4	12250	12250	12250	12250	49000
			Sub Total (1.2.4)										355250	85750	183750	208250	833000
	1.2.5 Review & Workshop of staffs & partners	1.2.5.1	Review			One Review consisting 20 person per day on an average	3000	9	9	9	9	36	27000	27000	27000	27000	108000
1.2.5.2		Training to project staff	Residential	Per person per day	350	38	38	38	38	152	13300	13300	13300	13300	53200		
			Non -Residential	Per person per day	150	38	38	38	38	152	5700	5700	5700	5700	22800		
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)										66000	66000	66000	66000	264000	
		Total of Sub- component 1.2)										631750	269450	439250	562950	1903400	
		Total component 1										2701286	2414186	2864736	3095636	11075844	

## BPIU - RUPAULI

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		
<b>Component- II Community Investment Fund</b>																	
Component- II Community Investment Fund	2.1 ICF-1st Tranche		Grants to CBOs to Finance First Phase CIF	ICF to SHGs	Per SHG	50000	150	80	200	40	470	7500000	4000000	10000000	2000000	23500000	
				ICF to SHGs through Vos	Per SHG	50000					0	0	0	0	0	0	
	2.2 CIF-2nd Tranche		Grants to CBOs through VOs to Finance Second Phase CIF								0					0	
	2.3 CIF-3rd- Social Service & Sector, Livelihoods, CIF	2.3.1	Food Security			Per VO	200000		4	2	2	8	0	800000	400000	400000	1600000
		2.3.2	Asset & Income Generation (Producers' Groups/ EAG Groups)			Lumpsum						0	10550000		5100000		15650000
		2.3.3	Piloting Social Risk Management Interventions (HRF)			Per VO	150000		4	2	3	9	0	600000	300000	450000	1350000
		2.3.4	Tribal Development Plan			Lumpsum						0					0
		2.3.5	Skill Building (for employment)			Lumpsum						0		60000	60000	60000	180000
	<b>Total Component II</b>												18050000	5460000	15860000	2910000	42280000
	<b>Grand Total (Component I &amp; II)</b>												20751286	7874186	18724736	6005636	53355844





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