

Challenging the Frontiers of Poverty Reduction

Targeting the Ultra Poor
Targeting Social Constraints

ANNUAL WORK PLAN

January to December 2003



BRAC

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1. INTRODUCTION

1.1 Project Background and Objectives

BACKGROUND

Since Independence Bangladesh has enjoyed a considerable success in poverty eradication. The statistics show that the head count ratio has come down from over 70% in 1973-74 to 46.5% in 1995-96. However urban poverty reduction has been much more rapid than the rural where as 80% of the poor live in rural areas where the head count remains over 50%. The major targeted poverty reduction activity is provision of micro finance which, through government programmes, NGOs and Grameen Bank, now reaches 80% of the villages and has over 7 million loanees, mainly women. Results of these interventions show that in Bangladesh most of the development organisations cover the moderately poor, with incomes just below the poverty line, as well as vulnerable households just above the poverty line. These two groups are the principal users of micro finance services. It is members of the ultra-poor group that are particularly disadvantaged using conventional micro-finance instruments and it is for this group that new modes of interventions are needed. 30% of the total population are in the ultra poor category that spend 80% of their income on food or yet still fail to reach 80% of their recommended calorie intake. These people also face social discrimination as well as higher incidence of illness. For BRAC, the agenda is about **pushing down** its intervention by developing new instruments relevant to the livelihood strategies of these ultra poor households. Therefore BRAC's new project is called **Challenging the Frontiers of Poverty Reduction: Targeting the Ultra Poor – Targeting Social Constraints**, in short CFPR. The project will be implemented over the five-year period 2002-2006.

A common element of poverty for both the poor and the poorest is their exclusion from essential health services. Issues of access, of affordability, of information and of understanding all undermine their capability to adopt health-seeking behaviour. A rights-based approach to improving this capability through a needs-based and people-centred commitment on service delivery is an urgent priority.

It is evident that the weak socio-political assets of the poor, particularly those of women, affects access to many rights and most services. Strengthening these assets requires, first of all, providing a supporting organisational base that gives voice to the poor. Secondly there is a need for effective advocacy on behalf of the poor to help ensure that their voice is heard. This is both at local-level where poor people's legitimate rights are frequently brushed aside by the powerful and at higher levels where advocacy needs to address policy design and resource allocation to help ensure that poor people's interests are represented. This is what we term **pushing out** the agenda, to challenge these socio-political frontiers and is the second major area where new instruments for intervention are needed.

The core rationale of CFPR programme is that it proposes the use of new instruments of intervention to address these two areas – **pushing down and pushing out the frontiers of poverty reduction agenda.**

OBJECTIVES

- To strengthen the asset base of the ultra poor households in rural Bangladesh. This will be done through asset transfer, enterprise development training, financial support, health care services, and through developing social capital.
- To build human and social-political assets and change structures and processes –through institution building, awareness raising, social action and advocacy, to enable the rural poor, especially the women, to build, secure and use their assets to improve their well being, reduce vulnerabilities, exercise their rights.
- To make sure that the community has access to basic health services, to provide a complementary health programme to that of the GOB and other organisations both at the extension as well as policy level.

1.2 Major Features of CFPR Programme

1.2.1 Programme Participants

The Conceptual focus of CFPR programme is divided into two parts:

- Targeting the Ultra Poor.
- Targeting Social Constraints.

Targeting the Ultra Poor

This programme is designed to reach rural ultra poor women .Three groups of ultra poor women will be participating in the programme, viz:

- Specially Targeted Ultra Poor,
- IGVGD Ultra Poor,
- BDP Ultra Poor.

These three groups are defined in the project proposal as follows :

Specially Targeted Ultra Poor	IGVGD Ultra Poor	BDP Ultra Poor
At least 2 of the criterias listed below have to be met:	All are Government and WFP determined criteria:	At least 4 of the criterias listed below have to be met:
<ul style="list-style-type: none"> - Dependence upon female domestic work or begging - Owning less than 10 decimals of land - No adult active male members in the household - Children of school going age have to take up paid work - No productive assets in the 	<ul style="list-style-type: none"> - Households with not more than 15 decimals of land - Monthly household income less than Tk. 300 ; - Households with no productive assets 	<ul style="list-style-type: none"> - Households with not more than 30 decimals of land - Female headed household - Female with disabled husband - Deserted, separated or divorced women - Daily labourer - Dependent upon seasonal

<ul style="list-style-type: none"> - Day labourer - Age between 18-60 - Yearly income not more than Tk. 10,000 - Sales physical labour for at least 100 days in a year. 	
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1.2.2 Numerical /Geographical Coverage of the Programme

Targeting the Ultra Poor

(a) Specially Targeted Ultra Poor

The project aims to assist 70,000 Specially Targeted Ultra Poor (STUP) through a special investment programme whereby assets as well as training in their use will be given to them. The target number will be built up at an increasing rate over the five years of the project, starting with 5,000 beneficiaries in 2002 and rising to 25,000 beneficiaries in 2006. However, full implementation of this programme is dependent on the findings of an external evaluation that is scheduled to take place in the latter half of 2003.

In the first year of the project the pilot sample of 5,000 TUP members have been covered in three Regions – Kurigram, Nilphamari and Rangpur in North Bengal. District wise coverage of Specially Targeted Ultra Poor in these areas were ;

District	No. of TUP members
• Kurigram :	1746
• Rangpur :	1853
• Nilphamari :	1401

In the second year i.e. in year 2003 another 5000 TUP members will be covered in 7 Regions districts namely :

- Jamalpur;
- Kishoregonj ;
- Netrokona ;
- Gopalganj ;
- Madaripur ;
- Sariatpur ;
- Faridpur.

Out of these 7 Regions , 2 are North – Eastern , 1 is Eastern and 4 are Southern districts. More detail of geographical coverage is shown in the table overleaf.

List of TUP Areas for 2003:

Sl. No	Region	Sl. No	Upazila
1.	Jamalpur	1.	Jamalpur
		2.	Islampur
		3.	Melandah
		4.	Sharishabari
2.	Kishoregonj	5.	Kishoregonj
		6.	Karimgonj
		7.	Pakundia
		8.	Kotiadi
3.	Netrokona	9.	Netrokona
		10.	Barhatta
		11.	Durgapur
		12.	Kendua
4.	Gopalganj	13.	Gopalganj
		14.	Tungipara
		15.	Kasiani
		16.	Muksedpur
		17.	Kotalipara
5.	Madaripur	18.	Gournadi
		19.	Uzirpur
		20.	Agailjhara
		21.	Madaripur
		22.	Rajoir
		23.	Shibchar
		24.	Kalkini
6.	Sariatpur	25.	Sariatpur
		26.	Naria
		27.	Zajira
		28.	Bhedergonj
7.	Faridpur	29.	Faridpur
		30.	Bhanga
		31.	Nagarkanda
		32.	Sadarpur

(b) IGVGD Ultra Poor

In 2001-2002 VGD cycle ,258,500 VGD members received training in different IGAs and all of them received supervision and follow-up support.

In 2003-2004 VGD cycle , 240,000 VGD members shall receive Enterprise development training and a two year follow-up and supervision support.

For the full CFPR project i.e. during year 2002-2006 , total of 486,740 VGD members shall receive Enterprise Development Training, and 738,500 VGD members shall receive follow-up

support. The total 486,740 members for **Enterprise Development Training** will be made up of 6740 members from 2001-2002 VGD cycle , 240,000 from January 2003 - December 2004 VGD cycle and 240,000 VGD members from January 2005-December 2006 VGD cycle. The total **738,500 members for follow-up and supervision** will be made up of 258,500 members from 2001-2002 VGD cycle , 240,000 from January 2003-December 2004 VGD cycle and 240,000 VGD members from January 2005-December 2006 VGD cycle.

VGD members receiving Enterprise Development Training and follow-up support in year 2003

Sl. no.	VGD cycle	Total number of VGD members	Description	As per PP Jan -Dec ' 2002	As per Operational Work plan Jan -Dec' 2002
1.	Jan 2003- Dec 2004	240,000	1. Number of members receiving training	240,000	240,000
			2. Number of members receiving follow-up support	240,000	240,000

(c) BDP Ultra Poor

As per the CFPR Project Proposal, 475,000 BDP ultra poor members shall receive training under the Employment and Enterprise Development Training programme during 2002-2006.

In year 2002 , 10,000 BDP members received Enterprise Development Training in different IGAs . The programme was implemented in 27 districts.

In the second year of CFPR Project i.e. in year 2003, 25,000 BDP ultra poor members shall receive Enterprise Development Training in different Income generating Activities. Geographical coverage will be across the country as shown in the Table overleaf. It has been planned to implement this programme in 19 districts/Regions.

List of areas for BDP ultra poor training :

Sl No.	Regions	Name of Area
1.	Chuadanga	Alamdanga, Damurhuda, Sorojgonj, Jibannagr, Chuadanga.
2.	Chittagong	Chandanaish, Satkania, Lohagora, Mirersarai, Fatikchari
3.	Dinajpur	Ranirbander, Birol, Ranigonj, Chirirbander, Kaharool, Dinajpur, Parbatipur, Fulbari,
4.	Feni	Feni, Dagonbhuiya, Porshuram
5.	Gazipur	Gazipur, Kapasia, Sreepur, Kaliakoira, Kaligonj
6.	Hobigonj	Madhabpur, Chunarughat, Nabigonj, Hobigonj, Bahubal, Baniachang
7.	Jessore	Churamonkathi, Rajgonj, Monirampur, Sharsha, Keshabpur, Chowgacha, Abhoynagar
8.	Joypurhat	Ghoraghat, Birhampur, Hakimpur, Khetlal, Nawabgonj
9.	Kurigram	Kaligonj, Lalmonirhat, Hatibandha
10.	Kustia	Halsha, Bheramara, Khoksha, Mirpur, Daulatpur, Kustia, Kumerkhali, Bittipara
11.	Munshigonj	Bhaberchar, Sonargaon, Munshigonj
12.	Naogaon	Badalgachi, Dhamurha, Neyamatpur, Manda, Patnitala, Mahadebpur, Naogaon, Raninagar
13.	Norshingdi	Palash, Belabo
14.	Rajshahi	Mollapara, Bagmara, Paba, Puthia, Mohonpur, Durgapur
15.	Noakhali	Begumgonj, Shenbagh, Noakhali, Chatkhil, Laxmipur
16.	Sreemongol	Kulaura, Moulvi Bazar, Sreemongol
17.	Sylhet	Sylhet, Fenchugonj, Golapgonj, Balagonj
18.	Tangail	Bhuapur, Delduar
19.	Thakurgaon	Panchagarh, Bochagonj, Boda, Debigonj, Thakurgaon, Pirgonj

It has not yet been finalised that in how many numbers of districts / Upazilas IGVD programme should be implemented in year 2003. The process of concluding the Deed of Agreement between BRAC and the concerned Government department is going on.

Targeting Social Constraints

It is planned that Targeting Social Constraints Programme will operate in all BRAC regions, covering all districts across the country. This programme will cover all five categories of the

programme participants, i.e. Specially Targeted Ultra Poor members, IGVDG members, BDP ultra Poor members, VO members and community members.

1.2.3 Programme Components

The CFPR project has four components, each with different services provided for the different target groups, viz:

1. Special Investment Programme
2. Employment and Enterprise Development Training
3. Social Development Programme
4. Essential Health Care Programme

Component 1: Special Investment Programme for the Specially Targeted Ultra Poor

BRAC's main intention of this programme is to create a source of income for the participating ultra poor with a view that following this support they will feel able to join a mainstream development programme. Each beneficiary will receive appropriate assets to undertake their selected economic activity. The average investment per economic activity will be about Tk.6000 ranging from Tk. 3000 - Tk. 9000. Ten different kinds of IGA / enterprises have been identified and mentioned in the project proposal, to be introduced to the programme participants. Each beneficiary will receive an average amount of Tk. 4,320 as a subsistence grant.

A total of 70,000 specially targeted ultra poor will be brought under this intervention over the 5 years project cycle. 5000 ultra-poor members have been supported in the first year i.e. in year 2002. In the second year i.e. in year 2003 another 5000 specially targeted ultra poor members will be covered under this component.

(a) Outputs expected

- Specially targeted ultra poor have access to appropriate productive assets and subsistence allowance.

(b) Proposed activities

- Identification of the target group
- Appropriate selection of income generating activities for the ultra poor
- Improving skills and income earning capacities of these members through enterprise development training
- Asset transfer: acquisition and distribution of income earning assets and/or wage employment opportunities
- Provision of subsistence allowance for short-term income support
- Accurate and timely reporting to ensure proper implementation of the program
- Continuous monitoring and follow up
- Action Research and External Evaluation

- Extension of a second round of inputs to those ultra poor who might have failed to graduate in to regular BDP groups after the first round of activities.

Component 2: Employment and Enterprise Development Training Programme

The Employment and Enterprise Development Training component is designed to deliver enterprise development training to the Specially Targeted Ultra Poor, IGVDG members and BDP Ultra poor members for their preferred economic activities. This is part of BRAC's strategy to push down in order to reach the poorest among the rural population and equip them with skills that will allow them to participate in mainstream development activities. This training on how to operate an IGA efficiently, will transfer basic entrepreneurship skills to the targeted group to enable them to sustain certain economic activities.

As per CFPR Project Proposal 70,000 specially targeted ultra poor, 800,000 IGVDG members and 475,000 BDP ultra poor members shall receive enterprise development training during the period 2002-2006.

However, as per Operational Work Plan 70,000 Specially Targeted Ultra poor, *486,740 IGVDG members and 475,000 BDP Ultra poor shall receive training support during 2002-2006.

<p>Note: *486,740 IGVDG members = 6,740 members of 2001-2002 (Jan - June 2002) + 240,000 members of 2003-2004 cycle + 240,000 members of 2005-2006 cycle</p>
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During this project cycle 2002-2006, the follow up support will be provided to 70,000 Specially Targeted Ultra poor, *738,500 IGVDG members and 475,000 BDP Ultra poor members.

<p>Note: *738,500 IGVDG members = 258,500 members of 2001-2002 cycle + 240,000 members of 2003-2004 cycle + 240,000 members of 2005-2006 cycle).</p>
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Areas of training are identified as Poultry rearing, livestock, Agriculture, Social Forestry, Fisheries and Non-farm activities. Every month BRAC programme staff will organise basic skill development training (3-6 days) and one-day monthly refreshers. BRAC plans to enrol 25 participants in each training course. Training Venues will be at BRAC Area offices, Union Parishad and TARC. An increased number of trainers will be deployed to strengthen training, follow-up and monitoring.

(a) Outputs expected

- Ultra poor (including specially targeted ultra poor, IGVDG members and BDP ultra Poor) are capable of undertaking selected IGAs.

Component 3: Social Development Programme

BRAC's social development programme focuses on building human and socio-political assets and changing structures and processes- through institution building, awareness raising training, social action and advocacy. This is to enable the rural poor, especially women, to build, secure and use their assets to improve their well being, reduce vulnerabilities, take advantage of new opportunities, exercise their rights, and play a more active role in public life.

(a) Outputs expected

- Specially targeted ultra poor are aware of development issues and confident to access BRAC and other services.
- Democratic people's organisations as voice and base of the poor are in place.
- The poor and their institutions are aware of their rights and basic laws relevant to their lives.
- Village organisation members are capable of and motivated to social action for public accountability and social change.
- Development partners are aware of BRAC's experiences with poverty reduction initiatives, particularly with the ultra poor.

(b) Proposed activities

(i) Pushing Down :

The following domains of activities have been identified to push down to reach and support the ultra-poor and for building social safety nets for the specially targeted ultra poor:

- Awareness raising through informal weekly discussion
- Confidence building training
- Social protection for specially targeted ultra poor members
- Back up support

(ii) Pushing Out :

The following domains of activities have been identified to push out and revitalize BRAC's social mobilization works:

- Building people's organisations
- Raising social awareness/capacity building
- Promoting social action
- Pro-poor advocacy

(iii) Pro-poor Advocacy

To have a wider impact than simply improving the livelihood options of it's programme participants, BRAC plans to undertake advocacy work at the local, regional and national level to address some of the structural and policy constraints that often have a detrimental influence on the livelihood options available to the poor.

While BRAC has been involved in advocacy work informally for many years, trying to influence national policies and strategies through demonstration effect as well as some lobbying and advocacy, it has been less successful in the latter. Within 2002-2006 BRAC

plans to develop it's internal capacity to carry out advocacy work effectively. A new advocacy cell has been established which is responsible for coordinating advocacy related research, organizing various events and campaigns.

(iv) Research

The Social Development programme will work with BRAC's Research and Evaluation Division (RED) to carry out research on livelihood strategies of the ultra poor. The research is intended to improve understanding of the nature of risks faced by ultra poor women, their existing livelihood strategies and the structures and processes that impede their rights and limit their opportunities. The research will feed into the development of indicators to identify ultra poor women and to evaluate changes in their assets, activities and ability to manage risk. Baseline survey, process documentation of livelihood strategies of the ultra poor and participatory poverty assessment are the main areas where RED and social development programme will work together. Apart from these, RED will also undertake other research studies, which are elaborated in the LFA-based Work Plan in Chapter 2.

Component 4: Essential Health Care Programme

BRAC's long-term vision for the health sector is to ensure access by the poor to health care services by strengthening government health care services and by providing complementary health care. Efforts are also being made to develop pro-poor and pro-women health policies and to sensitise the providers to ensure quality service provision that reaches the target population. The health issues that BRAC gives priority to are: women's and children's health, communicable and infectious diseases, illness due to environmental hazards, and emerging issues such as HIV / AIDS, TB, Malaria and Arsenic.

(a) Outputs expected

- The community has access to basic health services.
- BRAC's health programme is complementary to that of GOB and other organisations both at the extension and at policy level.
- Specially targeted ultra poor have access to free basic health services and the provision of selected health products ensured at subsidy or cost price.

(b) Proposed activities

(i) Peeking Down Strategies:

The following Health Interventions are tailored for Specially Targeted Ultra Poor members.

- Health and Nutrition education
- Pregnancy related care
- Family planning
- Immunisation
- Water / sanitation
- Tuberculosis
- Basic curative services
- Health commodities
- Community mobilization for the sake of the ultra poor

2. FIVE YEAR PERSPECTIVE PLAN

An Implementation or Perspective Plan has been prepared covering the five years of the CFPR project from 2002 to 2006. This document shows the planned annual progression under each activity listed in the project LFA in order to meet the various project outputs and objectives. As such it provides an overview of the project plus a framework and guide for the formulation of work plans for the individual project years. It also serves as a basis for the several external and internal monitoring/evaluation reviews that are scheduled to take place during the course of the project.

Wherever possible, the information is given in numerical form as measuring performance in quantifiable terms often provides the easiest and surest way of assessing the progress of a project. However, it should be noted that some activities cannot be quantified until the results of the Baseline Survey carried out in 2002 are available. This is noticeably so for health services where it is necessary to establish the status quo at the beginning of the project before the improvements listed in percentage terms in the LFA can be measured. For example, a required increase of 15% in immunisation over the course of the project or a 10-15% increase in the number of women using modern contraceptive methods cannot be quantified until the base figures are established. Although fieldwork for the Baseline Study has been complete, the results are still being analysed.

Narrative Summary	Objectively Verifiable Indicator
<p>Goal: Poverty reduction through replication of established livelihood models by development partners.</p>	<p>Development partners are taking initiatives to replicate BRAC experience Some development partners are seeking technical assistance from BRAC for ultra poor focused initiatives.</p>
<p>Purpose: Improved livelihood practices of the poor, particularly the ultra poor, are established as a replicable models and debated by development partners at the national level.</p>	<ol style="list-style-type: none"> 1. Replicability of BRAC's ultra poor initiatives is a national issue in different forums of government, donors and other development partners 2. 60 to 80% of the participating ultra poor have improved earnings from a skill-based, productive source. 3. 50 to 70% of programme participants are able to exercise their basic rights such as casting votes, getting access to legal assistance and participating in local level bodies and forums. 4. 60 to 70% of programme participants are using basic health services such as immunisation, family planning, water and sanitation, pregnancy-related care and tuberculosis treatment.

Outputs

Ultra Poor 1. <i>Specially targeted ultra poor are aware of development issues and confident to access BRAC and other services</i>	At least an additional 20 to 30% of the specially targeted ultra poor families have approached the concerned authorities to have their children enrolled in schools.					
	2002	2003	2004	2005	2006	
	1,000	1,250	3,000	7,500	7,500	
	At least 40% women raise issues during informal discussion groups that directly address their problems.					
	2002	2003	2004	2005	2006	
	2,000	2,000	4,000	10,000	10,000	
	At least 40% of the specially targeted ultra poor women participants can recall their legal rights with regards to marriage registration, legal age of marriage, dowry and divorce.					
	2002	2003	2004	2005	2006	
	2,000	2,000	4,000	10,000	10,000	
	2. <i>Ultra poor (including specially targeted ultra poor, IGVD and ultra poor BDP members) are capable of undertaking selected IGAs.</i>	70,000 specially targeted ultra poor members, 486,740 VGD members and 475,000 ultra poor VO members receive skill-development training.				
2002		2003	2004	2005	2006	Total
5,000		5,000	10,000	25,000	25,000	70,000
* 6740		160,000	80,000	160,000	80,000	486,740
10,000		25,000	60,000	160,000	220,000	475,000
<ul style="list-style-type: none"> This is the residual number of VGD members to be trained in the January 2001 to December 2002 cycle following the extension of the cycle from 18 months to 24 months (see Chapter 1.2.2 - page 5). 						
85% of the programme participants who received training in different areas can articulate the main learning points and demonstrate the transferred skills after training.						
2002		2003	2004	2005	2006	
85 %		85 %	85 %	85 %	85 %	

<i>3. Specially targeted ultra poor have access to appropriate productive assets and subsistence allowance</i>	85% of the specially targeted ultra poor programme participants are using productive assets worth Tk. 6,000 on average for IGAs.					
	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	Total
	4,250	4,250	8,500	21,250	21,250	59,500
	Subsistence allowance (Tk. 4,320) received by the specially targeted ultra poor is being used for their daily livelihood needs.					
	Appropriate use of productive assets and subsistence allowance results in improved economic status of specially targeted ultra poor, measured by looking at income level and saving capacity.					
<i>4. Specially targeted ultra poor have access to free basic health services and the provision of selected health products ensured at subsidy or cost price.</i>	10 to 15% increase in the number of eligible women who seek modern contraceptive methods					
	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	
	5 %	7 %	9 %	12 %	12%	
	Usable slab latrine installations increased by 60,000					
	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	Total
	1,500	7,000	10,000	20,000	21,500	60,000
	70% of households are motivated to access safe water					
	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	
	70 %	70 %	70 %	70 %	70 %	
	Immunization coverage increased by 15%					
	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	
	15 %	15 %	15 %	15 %	15 %	
	Vitamin 'A' capsule reaches 90% of children under five in programme area.					
	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	
	90 %	90 %	90 %	90 %	90 %	
70% pregnant women receive pregnancy-related care.						
<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>		
30 %	40 %	50 %	60 %	70%		
Tuberculosis cure rate reaches 90%.						
<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>		
90 %	90 %	90 %	90 %	90 %		

BRAC Village Organisation Members	Polli Shomaj leadership is changed according to guidelines in at least 80% of the groups.	2002	2003	2004	2005	2006
		2000	500	4000	2000	500
5. Democratic people's organizations as voice and base of the poor are in place.	In 40 to 50% of all Polli Shomaj groups, the committees run their own meetings and decide on their own programme of activities.	2002	2003	2004	2005	2006
		20%	30%	35%	40%	50%
6. The poor and their institutions are aware of their rights and basic laws relevant to their lives.	At least 95% of all new marriages among BRAC members and their children are registered properly	2002	2003	2004	2005	2006
		90%	91%	92%	94%	95%
	60% of all BRAC members and their children are getting married at legal age	2002	2003	2004	2005	2006
		50%	52%	55%	58%	60%
	At least 85% of all BRAC members vote in both national and local elections.	2002	2003	2004	2005	2006
		60%	62%	65%	75%	85%
7. Village Organisation members are capable of and motivated for social action for public accountability and social change.	40 to 60% of Polli Shomaj groups bargain for public resources such as old age pensions, emergency relief, VGD and VGF cards.	2002	2003	2004	2005	2006
		20%	30%	40%	50%	60%
	40 to 60% of all cases brought to the legal clinics are resolved in a manner acceptable to both parties either through informal arbitration or through the courts.	2002	2003	2004	2005	2006
		35%	38%	45%	55%	60
	Polli Shomaj members from at least 30% of the Wards where groups exist contest in Union Parishad elections	2002	2003	2004	2005	2006
		-	20%	-	-	-

<i>BRAC Village Organisation members and the community</i>	10 to 15% increase in the number of eligible women who seek modern contraceptive methods.					
	2002	2003	2004	2005	2006	
	5%	7%	9%	12%	15%	
	Usable slab latrine installations increased by 1,290,000					
	2002	2003	2004	2005	2006	Total
	120,000	150,000	250,000	350,000	420,000	1,290,000
	70% of households are motivated to access to safe water					
	2002	2003	2004	2005	2006	
	70%	70%	70%	70%	70%	
	Immunisation coverage increases by 15%					
	2002	2003	2004	2005	2006	
	15%	15%	15%	15%	15%	
	Vitamin 'A' capsule reaches 90% of children under five in programme area.					
	2002	2003	2004	2005	2006	
	90%	90%	90%	90%	90%	
70% pregnant women receive pregnancy-related care.						
2002	2003	2004	2005	2006		
70%	70%	70%	70%	70%		
Tuberculosis cure rate reaches 90%						
2002	2003	2004	2005	2006		
90%	90%	90%	90%	90%		
<i>9. BRAC's health programme is complementary to that of GOB and other organisations both at the extension and policy level.</i>	50% to 70% of the referred cases received health-care services from the GOB and other organisations.					
	2002	2003	2004	2005	2006	
	50%	60%	70%	70%	70%	
Joint collaboration programmes between BRAC and GOB are under implementation.						
EPI / NID, Family Planning, TB, Water sanitation these are the on going joint collaboration programmes being implemented on the basis of Deed of agreement with GOB						

<p>External Stakeholders</p> <p><i>10. Development partners are aware of BRAC's experience with poverty reduction initiatives, particularly of ultra poor</i></p>	<p>BRAC research findings and achievements related to this programme are publicly known</p> <p>BRAC's research-based advocacy initiatives related to this programme receives appreciation and recognition by GOB and other organisations.</p>
<p>BRAC</p> <p><i>11. BRAC's programme management is based on transparency, learning and enhanced staff capacity.</i></p>	<p>BRAC's programme strategies are reviewed and revised based on action research, evaluative studies and best practices from other organisations. Knowledge and skill level of BRAC staff conform to required standards.</p>

Activities

Output 1	2002	2003	2004	2005	2006
<i>(Awareness and confidence building):</i>					
1.1 Building rapport by having individual contacts and home visits.	A total of 5,000 STUP will be contacted at regular interval	A total of 5,000 STUP will be contacted at regular interval	A total of 10,000 STUP will be contacted at regular interval	A total of 25,000 STUP will be contacted at regular interval	A total of 25,000 STUP will be contacted at regular interval
1.2 Raise awareness by holding informal discussion groups.	2002	2003	2004	2005	2006
	5,000 STUP 25-30 visit for each member	5,000 STUP 25-30 visit for each member	10,000 STUP 25-30 visit for each member	25,000 STUP 25-30 visit for each member	25,000 STUP 25-30 visit for each member
1.3 Raise confidence and motivate ultra poor women to get involved in IGA activities.	2002	2003	2004	2005	2006
	5,000 STUP 25-30 visit for each member	5,000 STUP 25-30 visit for each member	10,000 STUP 25-30 visit for each member	25,000 STUP 25-30 visit for each member	25,000 STUP 25-30 visit for each member
1.4 Carry out advocacy work at the local level to ensure that local institutions are responsive to the needs of the ultra poor.	Number of National level seminars and workshops				
	2002	2003	2004	2005	2006
	1	1	2	3	3
	Number of District level seminars and workshops				
	2002	2003	2004	2005	2006
	*3	5	5	10	10
	Number of Upazila level seminars and workshops				
	2002	2003	2004	2005	2006
	*5	20	20	20	20
* In the PP, 5 district level workshops were proposed for the first year. The number of proposed workshops has been changed from 5 to 3, as the programme will now be implemented in 3 districts instead of 5.					

Narrative Summary	Objectively Verifiable Indicator						
Output 2	Number of Participants to receive Training						
<i>(Training):</i>		2002	2003	2004	2005	2006	Total
2.1 Provide need-based technical training and basic entrepreneurial skills	STUP	5,000	5,000	10,000	25,000	25,000	70,000
	IGVGD	6740	160,000	80,000	160,000	80,000	486,740
	BDP ultra poor	10,000	25,000	60,000	160,000	220,000	475,000
	Number of Training Courses						
<i>*(IGA wise No. of Participants and No. of training courses is included in ANNEX I and ANNEX II)</i>		2002	2003	2004	2005	2006	Total
	STUP	200	200	400	1,000	1,000	2,800
	IGVGD	270	6,400	3200	6,400	3200	19,469
	BDP ultra poor	400	1,000	2,400	6,400	8,800	19,000
	Total	870	7,600	6,000	13,800	13,000	41,269
2 Undertake continuous follow-up (individual visit, regular contact)	Number of participants receive follow-up support						
		2002	2003	2004	2005	2006	
	STUP	5000	5000	10,000	25,000	25,000	
	IGVGD	258,500	240,000	240,000	240,000	240,000	
	BDP ultra poor	10000	25,000	60,000	160,000	220,000	
	Total	273,500	270,000	310,000	425,000	485,000	
Output 3	Number of Ultra poor to receive support						
<i>(Asset transfer and allowance)</i>		2002	2003	2004	2005	2006	Total
Provide Tk. 4,320 subsistence allowance within 18 months.	5,000 STUP	5,000 STUP	10,000 STUP	25,000 STUP	25,000 STUP	25,000 STUP	70,000 STUP

Output 4	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	Total
<i>(Essential Health Care):</i>	5,000 STUP	5,000 STUP	10,000 STUP	25,000 STUP	25,000 STUP	70,000 STUP
4.1 Provide health and nutrition services						
4.2 Provide basic health care services free of cost	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	Total
	5,000 STUP	5,000 STUP	10,000 STUP	25,000 STUP	25,000 STUP	70,000 STUP
4.3 Provide financial assistance from health insurance and other sources for medical cases (mild and severe morbidity) not covered by basic health care services	No. of Participants who get special health care subsidy					
	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	
	5,000 STUP	5,000 STUP	10,000 STUP	25,000 STUP	25,000 STUP	

Narrative Summary	Objectively Verifiable Indicator					
<p>BRAC Village Organisation members and community</p> <p>Output 5</p> <p><i>(Democratic people's organizations):</i></p> <p>5.1 Develop functional <i>Polli Shomaj</i> (Ward level association of VO members) based on selected indicators. (Groups meet regularly, can identify their own problems, able to identify and analyse problems, able to network with other organisations, able to plan their own activities).</p>	<p>Works will be done with the existing Palli Shamaj. Palli shamaj activities will be strengthened in terms of regular meeting, identification of their own problems, ability to network with other organisation, ability to plan their activities, etc.</p>					
<p>5.2 Facilitate the formation and development of Union Associations by federating <i>Polli Shomaj</i> groups at the Union level.</p>	2002	2003	2004	2005	2006	Total
	-	100	100	150	150	500

5.2 Provide leadership training for Polli Shomaj Committee members (group management and advocacy skills)	Number of Polli Shomaj Leaders participated in training courses					
	2002	2003	2004	2005	2006	Total
	3,000	4,500	6,000	7,500	9,000	30,000
	Number of participants participated in Polli Shomaj Committee Workshop					
	2002	2003	2004	2005	2006	Total
	6,000	9,000	12,000	15,000	18,000	60,000
Output 6 (Awareness raising) 6.1 Train Village Organisation members on Human Rights and Legal Education (HRLE)	Number of members taking HRLE course					
	2002	2003	2004	2005	2006	Total
	150,000	200,000	250,000	250,000	150,000	1,000,000
	Number of HRLE teachers participated in training					
	2002	2003	2004	2005	2006	Total
	400	400	250	250	-	1,300
6.2 Perform people-centred theatre on current socio-political issues	No. of Rural Drama Performance					
	2002	2003	2004	2005	2006	Total
	3,000	3,500	4,000	4,500	5,000	20,000
6.3 Organise issue-based monthly meetings with VO members	2002	2003	2004	2005	2006	Total
	30% VO	5% VO	40% VO	45% VO	50% VO	

Output 7	Number of New Regions covered by Legal aid clinics					
<i>(Social Action):</i>	2002	2003	2004	2005	2006	Total
	6	6	6	6	6	30
7.1 Provide support for alternative dispute resolution and legal aid in collaboration with other legal service providers	Legal aid and other support provided to number of regions					
	2002	2003	2004	2005	2006	
	30	35	45	50	55	
7.2 Organise workshops with local community leaders to carry out pro-poor and pro-women advocacy	Number of Legal Awareness workshop held for Community Leaders					
	2002	2003	2004	2005	2006	Total
	1,000	1,000	1,000	1,000	1,000	5,000
7.3 Provide link to medical care for victims of human rights violations (e.g. acid or rape victims)	All the cases known to BRAC will be provided with this support.					
7.4 Provide follow-up support on social action undertaken by the group members	All such cases will be supported with follow-up.					

Output 8 <i>(Essential Health Care provision)</i>	Number of Shebikas received training					
	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	Total
	3,000	3,000	3,000	3,000	-	12,000
8.1 Provide training to health cadres (Shebikas)	Number of participants in refresher courses					
	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	Total
	21,000	24,000	27,000	30,000	30,000	132,000
8.2 Provide health and nutrition education	Provide health and nutrition education to all target population					
8.3 Provide basic health care services and products	Provide basic health care services and health products to all target population					
Output 9 <i>(Linkage with GOB health services):</i>						
9.1 Develop and continue partnership programmes with government (such as TB, arsenic, immunization, HIV/AIDS)	Continue partnership programme with government on EPI, / NID, TB, Family planning, Arsenic					
9.2 Mobilise, link and refer community members to government services and other organizations	Mobilize, link and refer the target group to government services and other organisation for better care.					

Output 10	Number of National level seminars and workshops					
<i>(Policy Advocacy)</i>	2002	2003	2004	2005	2006	Total
	-	2	2	3	3	10
10.1 Disseminate BRAC's learning from poverty reduction initiatives through seminars, workshops and publications	No. of District level seminars and workshops					
	2002	2003	2004	2005	2006	Total
	3	5	5	10	10	33
	Number of Upazila level seminars and workshops					
	2002	2003	2004	2005	2006	Total
	2	20	20	20	20	
10.2 Undertake advocacy for improved service delivery and pro-poor health policy	Baseline survey, advocacy seminars and workshops, research findings and sharing of research findings – these will be the major means and ways to identify advocacy issues and thus undertake advocacy activities.					
10.3 Support joint research initiatives on ultra poor	<p>Year – 2002: - Joint research activities with the Bangladesh Chronic Poverty Research Programme (throughout the programme period) - Book chapter on Ultra-poor programme experiences of BRAC</p> <p>Year- 2003 : - Joint research and advocacy work with Action Against Disability - Joint research and advocacy work with Ageing Resource Centre, Bangladesh Action Research partnership with Microsave, Asia on financial services for the ultra-poor</p> <p>Workshops - Presenting papers in the International Conference, 'Staying Poor: Chronic Poverty and Development Policy'</p> <p>The above items will continue in 2004, 2005 and 2006</p>					

<p>Output 11</p> <p><i>(Transparency, learning and capacity development)</i></p> <p>11.1 Undertake monitoring, documentation, internal evaluation and audit.</p>	<ul style="list-style-type: none"> - Comprehensive MIS developed within 2nd year (2003) of the programme - Action research (baseline survey, and case profiles of ultra poor women, process documentation of livelihood strategies of the ultra poor, <i>participatory poverty assessment</i>) <i>through out the programme period.</i> - Annual review / monitoring by the donors - Review of the SIP component by the donors after 18 months - External audit
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	2002 Research activities	2003 Research activities	2004 Research activities	2005 Research activities	2006 Research activities
11.2 Undertake action research including pilot projects, participate in seminars, workshops, collaborate with GOB, NGO and research institutes and take into account key learnings in programme redesigning.	<ul style="list-style-type: none"> - Baseline survey data collection. - Assessing targeting processes and effectiveness of methodology used. - Reviewing existing NGO services for the ultra-poor. - ECHO programme lessons. - Baseline survey on food consumption and anaemia. <p>Direct Programme Support</p> <ul style="list-style-type: none"> - Targeting methodology development. - Monitoring selection of beneficiaries. - Pictorial Diary pilot review. <p>Collaboration</p> <ul style="list-style-type: none"> - Joint research activities with the Bangladesh Chronic Poverty Research Programme (throughout the programme period) - Book chapter on Ultra-poor programme experiences of BRAC 	<ul style="list-style-type: none"> - Baseline survey analysis and report. - Control of intestinal worm among ultra poor households. - Violence and poverty. - Ageing, the aged and the ultra poor. - Vulnerability and coping strategies of the ultra poor. - Operationalising sustainable livelihood framework for the extreme poor. - Support networks. - Health seeking behaviour and health crisis coping among the ultra poor. - Morbidity and the ultra poor. - Financial services for the ultra poor. - Common property resources: access, use and control of the ultra-poor . - Dissemination workshop on baseline. <p>Mid Term Review</p> <p>Collaboration</p> <ul style="list-style-type: none"> - Joint research and advocacy work with Action Against Disability - Joint research and advocacy work with Ageing Resource Centre, Bangladesh - Action research partnership with Microsave, Asia on financial services for the ultra-poor. 	<ul style="list-style-type: none"> - Midterm review report. - Different groups of the ultra poor, different packages: Incentive effects and programme impacts. - Incorporating the ultra-poor into the mainstream: Possibilities and Challenges. - Rural elites and how have we been able to influence them about the ultra-poor. 	<ul style="list-style-type: none"> - Morbidity patterns and its impact across groups. - Child labour and programme impacts. - Pictorial diary and its use as a monitoring tool. - Insurance and other risk pooling products for the ultra-poor. - Designing program-me end impact study. 	<ul style="list-style-type: none"> - Programme end impact study. - Book on lessons learnt, challenges and way forward.

		<p>Workshops</p> <ul style="list-style-type: none"> - Presenting papers in the International Conference, 'Staying Poor: Chronic Poverty and Development Policy'. development of other beneficiary groups. 			
11.3 Provide need-based participatory programme management and gender training, and seek technical assistance for staff and programme development.		<p>Technical assistance :</p> <ul style="list-style-type: none"> - Technical assistance for Impact assessment of TUP hired. - Technical assistance hired for developing advocacy skills and strategy and programme strategy for gender and social mobilisation. - Technical assistance hired for Action research programme design. 			

3. ANNUAL WORK PLAN 2003

The CFPR Project Proposal contains four major components:

- Special Investment Programme for the ultra poor
- Employment and Enterprise Development Training
- Social Development Programme
- Essential Health care Programme

The detailed Annual Work Plan follows the component sequence of the project proposal.

3.1 The Special Investment Programme for the Ultra Poor (*Output 3*)

The Special Investment Programme (SIP) has been designed in order to push down the frontiers of the current poverty reduction agenda and to reach some of the most vulnerable households among the rural poor. BRAC plans to improve the socio-economic position of the participating ultra poor households by making many economic and social inputs accessible to them. Major features of SIP are: Asset Transfer; Subsistence Allowance; Input Supply; Support for Second Cycle; Intensive Follow-up and Supervision.

Selection Process of Specially Targeted Ultra Poor

BRAC staff will receive special training on identification and selection of the programme participants, and in the use of participatory methodologies in order to ensure that the ultra poor women participants identify their own needs and priorities.

Area and Beneficiaries Selection Process:

Schedule	Particulars	Process
December 2002	Staff deployment and Staff Training	CFPR staff will be deployed to different areas. A week-long staff training on ultra poor selection process particularly on PRA will be held ; another one-week staff training on CFPR programme management and implementation strategy will be held .
December 2002	Spot Selection	A meeting will be held on a fixed date at Area Office level to make a very primary list of TUP concentrated location through discussion with all Micro Finance staff, Sector Staff and TUP Staff. This list will be reviewed by the same group of staff every week and will be updated according to the findings of rapport building activities by the TUP staff.

Schedule	Particulars	Process
January -March, 2003	Spot selection and beneficiaries selection process will be carried out simultaneously	<p>Criteria for TUP beneficiaries:</p> <ul style="list-style-type: none"> -Dependence upon female domestic work or begging -Owning less than 10 decimals of land -No adult active male members in the household. -Children of school going age have to take up paid work. - No productive assets . <p>Following steps would be adopted to complete the selection:</p> <ul style="list-style-type: none"> - Rapport Building - PRA Techniques: <ul style="list-style-type: none"> o Social Mapping o Wealth Ranking - Door to door Survey through Questionnaire - Door to door Verification of the 100% of Questionnaire done. Verification will be carried out by a group of staff comprising senior level staff from head office and field.

January - March 2003 Selection of Enterprise

Another door-to-door survey will be done to interview the selected ultra poor about their choice of enterprise.

Activity Table: Special Investment Programme (Output 3)

Activity	Targets for 2003			
	As per PP	Operational Plan		
		Annual Target	Jan.-June	July- Dec.
Staff recruitment , training , orientation. e.g.				
- POs	150	* 150	*150	-
- RSS	10	* 10	*10	-
- Monitors	10	*10	*10	-
Selection of beneficiaries	5000	5000	5000	-
Training of beneficiaries	5000	5000	5000	-
Procurement and transfer of assets:				
- Poultry	1300	1500	450	1050
- Livestock	1700	1750	525	1225
- Agriculture grower	900	500	500	-
- Horticulture Nursery (written	300	500	500	-

as Social forestry in PP)				
- Fisheries	400	-	-	-
- Nonfarm Activities	400	750	225	525
Transfer of subsistence allowance	5000	5000	5000	5000

In the CFPR Project Proposal (pages 35,36) some enterprises were identified to be introduced to the ultra poor members namely: Cage rearing of poultry, Rearing of broiler hens, Rearing of goats, Rearing of cattle for beef, Rearing of dairy cows, Vegetables cultivation, Fish culture, Horticulture nursery, Agro forestry and others. These options will be placed before the STUP members and the actual selection of enterprise will be subject to their choice to an extend.

*The increased number of staff in CFPR second year is due to having two groups of STUP simultaneously ; from year 2002 , 5000 STUP + from year 2003 , 5000 STUP. Intensive follow-up and supervision for year 2002 STUP will be carried out in year 2003 as well.

Budget (Taka): Special Investment Programme (Output 3)

Description	As per PP	Operational Budget (January - December 2003)		
	Jan -Dec'03	Jan -June	July -Dec	Total
Grants for capital investment	33,075,000	14,553,000	18,522,000	33,075,000
Subsistence grants	23,814,000	11,907,000	11,907,000	23,814,000
Salaries and benefits of RSSs	1,323,000	661,500	661,500	1,323,000
Salaries and benefits of POs	15,876,000	7,938,000	7,938,000	15,876,000
Salaries and benefits of Monitors	1,058,400	529,200	529,200	1,058,400
Office rent and utilities	1,124,550	562,275	562,275	1,124,550
Staff travel and transport costs	3,175,200	1,587,600	1,587,600	3,175,200
Staff training and development	1,719,900	859,950	859,950	1,719,900
Management and logistics expenses	5,681,624	2,493,524	3,188,099	5,681,624
Total	86,847,674	38,115,299	48,732,374	86,847,674

3.2 Employment & Enterprise Development Training for the Ultra Poor i.e. STUP/IGVGD/BDP (Output 2)

The Employment and Enterprise Development Training component is designed to deliver enterprise development training to the specially targeted ultra poor, IGVGD members and BDP ultra poor members for their preferred economic activities. This is part of BRAC's strategy to push down in order to reach the poorest among the rural population and equip them with skills that will allow them to participate in mainstream economic activities. This training on how to operate sectoral IGAs will transfer basic entrepreneurship skills to the targeted groups to enable them to sustain certain economic activities.

Activity Table: Employment and Enterprise Development Training Programme (Output 2)

Activity	Targets for 2003							
	As per PP		Operational Plan					
			Annual Target		Jan-June 2003		July-Dec 2003	
Recruit/train/orient BRAC staff	Number of Staff		Number of Staff		Number of Staff		Number of Staff	
STUP - Trainers	40		40		40		-	
- Monitors	4		4		4		-	
IGVGD- RSSs	20		20		20		-	
- Senior trainers	50		50		50		-	
- Trainers	800		800		800		-	
BDP - RSSs	8		8		8		-	
- Trainers	100		100		100		-	
Training of STUP beneficiaries	No. of STUP	No. of courses	No. of STUP	No. of courses	No. of STUP	No. of courses	No. of STUP	No. of courses
- Poultry	1300	52	1500	60	1500	60	-	-
- Livestock	1700	68	1750	90	1750	70	-	-
- Agriculture	900	36	500	10	500	20	-	-
- Nursery (written as "Social Forestry" in PP)	300	12	500	10	500	20	-	-
- Fisheries	400	16	-	-	-	-	-	-
- Non-farm (written as "others" in PP)	400	16	750	30	750	30	-	-
Training to IGVGD ultra poor	No. of VGD	No. of courses	No. of VGD	No. of courses	No. of VGD	No. of courses	No. of VGD	No. of courses
- Poultry	56000	2240	84,000	3360	25,200	1008	58,800	2352
- Livestock	24000	960	72,000	2880	21,600	864	50,400	2016
- Agriculture	24000	960	36,000	1440	10,800	432	25,200	1008
- Social Forestry	16000	640	12,000	480	3600	144	8400	336
- Fisheries	24000	960	12,000	480	3600	144	8400	336
- Others	16000	640	24,000	960	7200	288	16,800	672
Training of BDP ultra poor	No. of member	No. of courses	No. of member	No. of courses	No. of member	No. of courses	No. of member	No. of courses
- Poultry	7000	280	3100	124	1125	45	1975	79
- Livestock	5500	220	8950	358	3075	123	5875	235

- Agriculture	5000	200	7800	312	5000	200	2800	112
- Fisheries	3000	120	3000	120	1800	72	1200	48
- Social Forestry	2500	100	2150	86	-	-	2150	86
- Other	2000	80	-	-	-	-	-	-

A total of 5000 specially targeted ultra poor, 6,740 IGVGD ultra poor and 10,000 BDP ultra poor will receive training in 2002. In the year 2003, 5000 Specially Targeted ultra poor, 240,000 IGVGD ultra poor and 25,000 BDP ultra poor shall receive Enterprise Development Training.

Training of 100% of STUP members will be completed within January-June, 2003.

30% of the IGVGD members' training will be completed within January-June 2003 and the rest 70% will be achieved within July - December. The IGVGD training shall commence after the Union Parishad Chairmen's election is over and the newly elected chairmen take over their responsibilities. The election is expected to be held in January and February, 2003.

44% of BDP ultra poor will get Enterprise Development Training within January - June 2003 and the rest of them will be trained during July - December 2003.

Budget (Taka): Employment & Enterprise Development Training for the Ultra Poor: (Output 2)

Description	Operational Budget (Jan - December 2003)			
	As per PP Jan -Dec 2003	Jan -June	July -Dec	Total
<i>Training to Specially Targeted Ultra Poor</i>				
Salaries and benefits of trainers	2,646,000	1,323,000	1,323,000	2,646,000
Trainers training and development	264,600	132,300	132,300	264,600
Accommodation and utilities for trainers	264,600	132,300	132,300	264,600
Food for trainees	441,000	220,500	220,500	441,000
Training materials cost	110,250	110,250	-	110,250
Training allowance (subsidy against wages)	661,500	330,750	330,750	661,500
Salaries and benefits of monitor	423,360	211,680	211,680	423,360
Management and logistics expenses	336,792	172,255	164,537	336,792
Total	5,148,102	2,633,035	2,515,067	5,148,102
<i>Training to IGVGD Ultra Poor</i>				
Salaries and benefits of RSSs	2,646,000	1,323,000	1,323,000	2,646,000
Salaries and benefits of Area Coordinators	5,530,140	2,765,070	2,765,070	5,530,140
Salaries and benefits of senior trainers	5,292,000	2,646,000	2,646,000	5,292,000
Salaries and benefits of trainers	52,920,000	26,460,000	26,460,000	52,920,000
Staff travel and transport costs	1,389,150	694,575	694,575	1,389,150
Staff training and development	6,638,814	3,319,407	3,319,407	6,638,814
Accommodation and utilities for trainers	7,137,585	3,568,793	3,568,793	7,137,585
Training materials cost	3,528,000	3,528,000	-	3,528,000
Management and logistics expenses	5,955,718	3,101,339	2,854,379	5,955,718
Total	91,037,407	47,406,184	43,631,224	91,037,407
<i>Training to RDP Ultra Poor</i>				
Salaries and benefits of RSSs	1,058,400	529,200	529,200	1,058,400

Description	As per PP	Operational Budget (Jan – December 2003)		
	Jan -Dec 2003	Jan -June	July -Dec	Total
Salaries and benefits of Area Coordinators	661,500	330,750	330,750	661,500
Salaries and benefits of trainers	6,615,000	3,307,500	3,307,500	6,615,000
Staff travel and transport costs	158,760	79,380	79,380	158,760
Staff training and development	833,490	416,745	416,745	833,490
Accommodation and utilities for trainers	714,420	357,210	357,210	714,420
Training materials cost	551,250	551,250	-	551,250
Management and logistics expenses	741,497	390,042	351,455	741,497
Total	11,334,317	5,962,077	5,372,240	11,334,317

3.3 Social Development Programme (*Outputs 1,5,6,7,10,11*)

BRAC's social development programme focuses on building human and social-political assets and changing structures and processes – through institution building, awareness raising training, social action and advocacy. This is to enable the rural poor, especially women, to build, secure and use their assets to improve their well being, reduce vulnerabilities, take advantage of new opportunities, exercise their rights, and play a more active role in public.

3.3.1 For the Specially Targeted Ultra Poor (*Output 1*)

Pushing down: The following activities have been identified to push down to reach and support the ultra-poor and for building social safety nets them. This will involve :

- Awareness raising through informal weekly discussion
- Confidence building training
- Social protection for specially targeted ultra poor members
- Back up support
- Advocacy

Activity Table: Social Development Programme for the Specially Targeted Ultra Poor
(Output 1)

Activity	Targets for 2003			
	As per PP	Operational Plan		
		Annual Target	Jan-June 2003	July-Dec 2003
For the Ultra Poor Group				
Number of POs	150	150	150	-
Number of RSSs	8	8	8	-
Staff training	158	158	158	-
Targets for:				
Home visits (one-on-one support)	25-30 visits/member/year	25-30 visits/member/year	10-15 visits/member/year	15-20 visits/member/year
Number of formal discussion groups to be held	25-30 visits/member/year	25-30 visits/member/year	10-15 visits/member/year	15-20 visits/member/year
Number of confidence building discussion session.	25-30 visits/member/year	25-30 visits/member/year	10-15 visits/member/year	15-20 visits/member/year
Action research on livelihood strategies	<ul style="list-style-type: none"> • Baseline survey analysis and report • NGO services for the ultra poor mapping • Politics of targeting: VGD card and other community targeting based safety net programs • Ageing, the aged and extreme poverty • Vulnerability and coping strategies of the ultra poor • Operationalising the sustainable livelihood framework for the extreme poor • Support networks • Health seeking behaviour and health crisis coping among the ultra poor • Morbidity and the ultra poor • Financial services for the ultra poor • Disability and the extreme poor • Dissemination workshop on baseline findings 	<ul style="list-style-type: none"> • Baseline Report completed. • NGO services for the ultra poor mapping • Politics of targeting: VGD card and other community targeting based safety net programs • Operationalising the sustainable livelihood framework for the extreme poor • Support networks • Health seeking behaviour and health crisis coping among the ultra poor • Financial services for the ultra poor • Ageing, the aged and extreme poverty • Vulnerability and coping strategies of the ultra poor • Morbidity and the ultra poor • Dissemination workshop on baseline findings 	<ul style="list-style-type: none"> • Baseline Report completed. • NGO services for the ultra poor mapping • Politics of targeting: VGD card and other community targeting based safety net programs • Operationalising the sustainable livelihood framework for the extreme poor • Support networks • Health seeking behaviour and health crisis coping among the ultra poor • Financial services for the ultra poor 	<ul style="list-style-type: none"> • Ageing, the aged and extreme poverty • Vulnerability and coping strategies of the ultra poor • Operationalising the sustainable livelihood framework for the extreme poor • Morbidity and the ultra poor • Disability and the extreme poor • Dissemination workshop on baseline findings
Carry out advocacy work at different levels	In year 2003 no. of seminars and workshops to be held are: 1 National Level	Seminars and workshops to be held are: 1 National level, 5 District level, 12	Seminars and workshops to be held are: 3 District level and 6 Upazila level	Seminars and workshops to be held are: 1 National level, 3 District level and 6 Upazila Level.

Activity	Targets for 2003			
	As per PP	Operational Plan		
		Annual Target	Jan-June 2003	July-Dec 2003
Seminars, 5 District level seminars, 20 Upazila level Seminars	Upazila level			

Budget (Taka): Social Development Programme for the Specially Targeted Ultra Poor (Output 1)

Description	As per PP	Operational Budget (Jan-December 2003)		
	Jan -Dec 2003	Jan - June	July - Dec	Total
Salaries of Regional Sector Specialists	1,058,400	529,200	529,200	1,058,400
Salaries of Programme Organisers	9,922,500	4,961,250	4,961,250	9,922,500
Staff travel and transport costs	158,760	79,380	79,380	158,760
Confidence building training course	826,875	413,438	413,438	826,875
Staff training and development	1,098,090	549,045	549,045	1,098,090
Management and logistics expenses	914,524	457,262	457,262	914,524
Total	13,979,149	6,989,574	6,989,574	13,979,149

3.3.2 For IGVGD/ BDP Ultra Poor, VO and Community Members (Outputs 5, 6 and 7)

Pushing Out: The following activities have been identified to push out and revitalise BRAC's social mobilisation works:

- **Building People's organisations/institutions:** BRAC will work with community members to build strong democratic institutions up to the union level. Their purpose will be to voice and represent the concerns of poor women in various socio-political bodies, such as the local government structures, to create a cadre of leaders to enable the poor to take collective action to redress current discriminatory practices.
- **Raising social awareness/capacity building:** BRAC will play an active role in raising awareness of rural poor individuals, families, communities and leaders of rights, laws and other social issues through training, leadership development and popular theatre.
- **Promoting social action:** BRAC members with the help of other community members and with the backing of BRAC staff, will work to translate rights awareness into action by undertaking legal cases, mobilising members to gain access to government resources, resolving conflicts, engaging in collective actions against childhood marriage, illegal divorce, corruption and other harmful practices; and advocating pro poor policies at the local level.
- **Pro-poor advocacy:** BRAC will undertake various advocacy campaigns and activities at the regional and national level to try and change some of the structures, processes and policies that currently work against the interest of the poor and particularly of poor women.

Activity Table: Social Development Programme for IGVGD/ BDP Ultra Poor, VO and Community Members (Outputs 5, 6 and 7)

Activity	Targets for 2003			
	As per PP	Operational Plan		
		Annual Target	Jan-June 2003	July-Dec 2003
<i>Institution Building:</i>				
Number of POs	400	400	400	-
Number of RSSs	25	25	25	-
Polli Shomaj leaders' training	4500	4500	2500	2000
Polli Shomaj Committee workshop	9000	9000	5000	4000
<i>Awareness Raising</i>				
Number of RSSs	25	25	25	25
Number of POs	400	400	400	400
Number of Monitors	20	20	20	20
HRLE teachers training	400	400	200	200
Refreshers of teachers	2400	2400	1200	1200
Training VO members in HRLE	200,000	200,000	125,000	75,000
LCL workshops	1000	1100	400	700
Popular theatre	3500	3500	2000	1500
<i>Social Action</i>				
Support for dispute resolution and legal aid in collaboration with other legal service providers.				

Budget (Taka): Social Development Programme for IGVGD/ BDP Ultra Poor, VO and Community Members (Outputs 5, 6 and 7)

Description	As per PP	Operational Budget (Jan-December 2003)		
	Jan-Dec 2003	Jan-June	Jul.-Dec	Total
<i>Institution Building Support</i>				
Polli Shomaj Leaders Training	744,188	372,094	372,094	744,188
Polli Shomaj Committee Workshops	248,063	124,031	124,031	248,063
Cost of Union association	220,500	110,250	110,250	220,500
Salary of Regional Sector Specialists	3,307,500	1,653,750	1,653,750	3,307,500
Salary of Programme Organisers	26,460,000	13,230,000	13,230,000	26,460,000
Staff travel and transport costs	496,125	248,063	248,063	496,125
Staff training and development	2,976,750	1,488,375	1,488,375	2,976,750
<i>Human Rights & Legal Services</i>				
Teachers training	1,984,500	992,250	992,250	1,984,500
Refreshers for teachers	317,520	158,760	158,760	317,520
Education materials	220,500	110,250	110,250	220,500
Legal awareness workshops	1,102,500	538,650	743,850	*1,282,500
Honorarium for teachers	2,205,000	1,367,100	837,900	2,205,000
Legal aid and other support	2,646,000	1,323,000	1,323,000	2,646,000

Rural drama performance	5,788,125	2,894,063	2,894,063	5,788,125
Salary of Regional Sector Specialists	3,307,500	1,653,750	1,653,750	3,307,500
Salary of Programme Organisers	26,460,000	13,230,000	13,230,000	26,460,000
Travelling and transport costs	496,125	248,063	248,063	496,125
Staff training and development	2,976,750	1,488,375	1,488,375	2,976,750
New innovative training methodology and experimental project expenses	1,653,750	413,437	1,240,313	1,653,750
Salaries and benefits of monitors	2,116,800	1,058,400	1,058,400	2,116,800
Management and logistics expenses	6,000,974	2,989,186	3,024,387	6,013,574
Total	91,729,169	45,691,846	46,229,923	*91,921,769

* Operational budget is slightly higher than that of as per PP because the budget for 100 LCL workshop (planned for 2002) are carried over to year 2003.

3.3.3 Policy Advocacy: (Output 10)

BRAC plans to carry out its advocacy work through national, district and upazila level workshops, through electronic media, and by influencing policies, which are affecting its targets groups. A separate advocacy cell will be set up within BRAC.

Some issues that BRAC plans to focus on :

- A general strategy for advocacy will be to disseminate new information and research findings about the ultra poor so that secondary stakeholders can make more informed decisions when dealing with the ultra poor.
- It is likely that some among the ultra poor will not be able to enter mainstream development programmes. It will be important to advocate that the government establish some safety-net programmes for this group.
- If BRAC is able to target the ultra poor successfully through CFPR, then it will try to advocate for a change in the targeting mechanism for the IGVGD programme. BRAC will lobby development partners and the government to ensure that NGOs are more fully involved in HPSP services delivery and health care provision.
- BRAC will intensify its campaign to create greater awareness about issues such as arsenic contamination, HIV/AIDS, TB and malaria.

Activity Table: Policy Advocacy (Output 10)

Activity	As per PP	Targets for 2003		
		OPERATIONAL PLAN		
		Annual Target	Jan-June	July-Dec
Advocacy Campaign Development and Implementation	In year 2003 no. of seminars and workshops to be held are: 1 National Level Seminars, 5 District level seminars, 20 Upazila level Seminars	Carrying out organization wide consultative process for formulation of strategic plan for AU. Seminars and workshops to be held are: 1 National level, 5 District level, 12 Upazila level	Carrying out organization wide consultative process for formulation of strategic plan for AU. Seminars and workshops to be held are: 3 District level and 6 Upazila level The Advocacy Unit	Carrying out organization wide consultative process for formulation of strategic plan for AU. Seminars and workshops to be held are: 1 National level, 2 District level and 6 Upazila Level. The Advocacy Unit

			will carry out: <ul style="list-style-type: none"> • issue identification • campaign formulation • material development 	will carry out: <ul style="list-style-type: none"> • issue identification • campaign formulation • material development
Technical Assistance for AU	As a part of staff development, staff of Advocacy Unit will be trained in policy advocacy, 2-4 weeks to be spent with consultant to begin developing an advocacy strategy	AU staff will work with local and international consultants on strategy formulation and campaign development	Get assistance from local process consultant. 2-4 weeks will be spent on initial training with international advocacy consultants. Both types of assistance will help AU with strategy formulation and campaign development.	Get assistance from local process consultant. 2-4 weeks will be spent on initial training with international advocacy consultants. Both types of assistance will help AU with strategy formulation and campaign development.
Human Development	As a part of staff development, staff of Advocacy Unit will be trained in policy advocacy, 2-4 weeks to be spent with consultant to begin developing an advocacy strategy	Advocacy Unit will be trained in computer literacy and graphic/visual design training. Staff will also be sent on short courses on policy advocacy and for English proficiency courses.	trained in computer literacy and graphic/visual design training. Staff will also be sent on short courses on policy advocacy and for English proficiency courses.	Advocacy Unit will be trained in computer literacy and graphic/visual design training. Staff will also be sent on short courses on policy advocacy and for English proficiency courses.

The Advocacy Unit is still in the process of formulating its strategic needs and policy. An organization-wide consultative process has been initiated to develop a strategic plan. The five-year perspective plan of Seminars and Workshops to be held has been readjusted as shown in the table above. Additional activities may be added to this Work Plan as more specific campaign strategies are developed on the basis of our new strategic plan.

Budget (Taka): Policy Advocacy

Description	As per PP	Operational Budget (Jan-December 2003)		
	Jan -Dec 2003	Jan -June	July -Dec	Total
<i>Seminars and Workshops</i>				
National level	110,000		150,000	150,000
District level	248,063	242,175	242,517	484,313
Upazila level	661,500	330,750	330,750	661,500
<i>Publications</i>				
Electronic media (radio, television)	2,205,000	2,152,500	2,152,500	4,305,000
Posters / leaflets	1,102,500	1,070,725	1,070,725	2,141,450
<i>Capacity Building (Staff)</i>				
National training	192,938	184,144	188,344	372,488
International training	2,803,106	2,291,428	2,291,428	4,582,856
<i>Staff Salaries & Benefits</i>				
Programme Manager	396,900	198,450	198,450	396,900
Programme support staff	2,976,750	1,488,375	1,488,375	2,976,750

Staff travel and transport costs	317,520	158,760	158,760	317,520
Management and logistics expenses	771,017	568,210	579,004	1,147,214
Total	11,785,543	8,685,499	8,850,493	*17,535,991

* The operational budget is higher than that of as per PP because the balance left over from certain activities in 2002 are adjusted in 2003.

3.3.4 Research and Evaluation (Output 11)

The Social Development programme will work with BRAC's Research and evaluation division to carry out research on livelihood strategies of the ultra poor. The research is intended to improve understanding of the nature of risks facing ultra poor women. The research will feed in to the development of indicators to identify ultra poor women and to evaluate changes in their assets, activities and ability to manage r

Activity Table: Research and Evaluation Division (Output 11)

Activity	Targets for 2003		
	As Per PP	Operational Plan	
		Jan-June 2003	July-Dec 2003
Undertake action research including pilot projects, participate in seminars, workshops, collaborate with GoB, NGOs and research institutes and take into account key learnings in programme redesigning	<p>Research Activities</p> <ul style="list-style-type: none"> • Baseline survey analysis and report • NGO services for the ultra poor mapping • Politics of targeting: VGD card and other community targeting based safety net programs • Violence and poverty • Ageing, the aged and extreme poverty • Vulnerability and coping strategies of the ultra poor • Operationalising the sustainable livelihood framework for the extreme poor • Support networks • Health seeking behaviour and health crisis coping among the ultra poor • Morbidity and the ultra poor • Financial services for the ultra poor • Disability and the extreme poor • Common property resources—access and control • Dissemination workshop on baseline findings <p>Collaboration</p> <ul style="list-style-type: none"> • Joint research work with Chronic Poverty Research Centre • Action research partnership with Microsave on financial services for the extreme 	<p>Research Activities</p> <ul style="list-style-type: none"> • Baseline Report completed. • NGO services for the ultra poor mapping • Politics of targeting: VGD card and other community targeting based safety net programs • Violence and poverty • Operationalising the sustainable livelihood framework for the extreme poor • Support networks • Health seeking behaviour and health crisis coping among the ultra poor • Financial services for the ultra poor <p>Collaboration</p> <ul style="list-style-type: none"> • Joint research work with Chronic Poverty Research Centre • Action research partnership with Microsave on 	<p>Research Activities</p> <ul style="list-style-type: none"> • Ageing, the aged and extreme poverty • Vulnerability and coping strategies of the ultra poor • Operationalising the sustainable livelihood framework for the extreme poor • Morbidity and the ultra poor • Common property resources—access and control • Disability and the extreme poor • Dissemination workshop on baseline findings <p>Collaboration</p> <ul style="list-style-type: none"> • Joint research work with Chronic Poverty Research Centre • Action research partnership with Microsave on

	poor	financial services for the extreme poor	financial services for the extreme poor
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Budget (taka): Research and Evaluation Division (*Output 11*)

Description	As Per PP (Jan-Dec 2003)	Operational Budget (Jan-Dec 2003)		
		Jan-June	July-Dec	Total
Salaries and benefits of RED staff	2,315,250	1,157,625	1,157,625	2,315,250
Salary of support staff	793,800	396,900	396,900	793,800
Data entry and processing cost	661,500	330,750	330,750	661,500
Printing, stationary and supplies	441,000	330,750	110,250	441,000
Capacity building (national and international training for staff)	1,557,281	1,216,162	1,824,244	1,557,281
Management and logistics expenses	403,818	240,253	267,384	507,637
Total	6,172,649	3,672,441	4,087,152	7,759,593

Ancillary Items

Contingency	8,553,743	6450284	9675424	16,125,708
Technical Assistance managed by BRAC	6,806,240	7,605,696	11,408,544	*19,014,240

* Technical Assistance Budget Tk. 12,208,000 for year 2002 remained unspent .It will be carry forwarded and absorbed in year 2003.

Contingency fund for year 2002 was 7,571,965 and for year 2003 it is 8,553,743. No expenditure was made from this fund in year 2002. In order to put more emphasis on wage employment creation under CFPR project, BRAC plans to establish few more production centres in year 2003. Apart from setting up production centres, some special training programme on Organic Vegetables Production will also be organised for about 843 numbers of TUP vegetables growers. This number is made up of 500 from year 2003 and 343 from year 2002. About 830 Horticulture nurseries will be brought under special horticulture Nursery Development programme; this number has been made up of 501 from year 2003 and 329 from year 2002. The special horticulture Nursery Development Programme will include land purchase for the ultra poor nurseries.

Sl.	Description	Nos	Unit cost	Estimated Total cost
1.	Shoe Factory	2 nos	500,000	1,000,000
2.	Bakery	8 nos	450,000	3,600,000
3.	Leather	2 nos	400,000	800,000
4.	Organic vegetables production	843 members	5000	4,215,000
5.	Horticulture Nursery Development	830 members	2000	1,660,000
6.	Food processing/ production centre	12 nos	404,225	4,850,708

3.4 Essential Health Care Programme (*Outputs 4,8 and 9*)

BRAC's long-term vision with the health sector is to ensure the access of the poor to health care services by strengthening government health care services and by providing complementary health care. Efforts are also being made to develop pro-poor and pro-women health policies and to sensitise the providers to ensure quality service provision that reaches the target population. The health issues that BRAC gives

priorities to are : women's and children's health, communicable and infectious diseases, illness due to environmental hazards, and emerging issues such as HIV/AIDS, TB, malaria and arsenic.

3.4.1 Essential Health Care Services for the Ultra Poor (Output 4)

Health interventions tailored for the Specially Targeted Ultra Poor

First strategy – Social mobilization, health awareness, and basic health care:

Health and Nutrition education

Pregnancy related care

Family planning

Immunisation

Water / sanitation

Tuberculosis-

Basic curative services

Health commodities

Community mobilization for the sake of the ultra poor

Second strategy: *Financial assistance for the provision of medical care for mild and severe morbidity.*

Activity Table: Essential Health Care Services for Ultra Poor (Output 4)

Activity	Target for 2003			
	As per PP	Operational Plan		
		Annual Target	Jan-June	July-Dec
Health and Nutrition education	Provide health and nutrition education	10000 ultra poor	8000	10000
Health care services	Pregnancy related care (40%)	414	207	207
	Modern method acceptors (50%)	2487	1244	2487
	Slab-latrines installation	7000	2500	4500
	Access to safe water	70% Households of target beneficiaries	70%	70%
	Immunization coverage 0-1 years (68%)	567	283	567
	Immunization coverage of pregnant women (72%)	747	373	747
	Vitamin A distribution (90%)	3013	1507	3013
	TB cure rate	90% of detected cases	90% of detected cases	90% of detected cases

Note: Services for 5000 ultra poor selected in 2002 is being carried to 2003

Budget (Taka): Essential Health Care Services for Ultra Poor (Output 4)

Description	As per PP	Operational Budget (Jan-Dec. 2003)		
	Jan-Dec. 2003	Jan-Jun	July-Dec	Total
Special Health Care Subsidy to Ultra Poor	3,307,500	1,653,750	2,581,650	4,235,400
Management and Logistic Expenses	231,525	115,763	180,716	296,478
Total	3,539,025	1,769,513	2,762,366	4,531,878

The balance left over from certain activities in 2002 will be carried over to 2003.

3.4.2 Essential Health Care Services for VO/Community Members (Outputs 8 & 9)

Pushing out in the context of health programme means that BRAC will extend its services to many more of the poor who lack basic health care. The primary objective of the regular EHC programme is to provide an essential package of health services mainly through the Shastho Shebika (health Volunteer)at people's doorstep.

Health and nutrition education
Immunisation
Basic curative services

Pregnancy related care
Water and sanitation
Health commodities

Family planning
Tuberculosis control

Activity Table: Essential Health Care for VO/Community Members (Output 8 & 9)

Activity	As per PP	Target for 2003		
		Operational Plan		
		Annual Target	Jan-June 2003	July-Dec 2003
VO/Community members				
Training of Shebikas	Provide training to Shebikas	3000	1800	1200
	Refreshers training to Shebikas	23000 per month	Every month	Every month
Health and Nutrition education	Provide Health and nutrition education	50,000 sessions	25,000	25,000
Basic health care services and products	Pregnancy related care (70%)	6,72,700	3,36,350	3,36,350
	Modern method acceptors (50%)	30,84,500	15,42,250	15,42,250
	Slab-latrines installation	150,000	75,000	75,000
	Access to safe water	70% Households of target beneficiaries	70%	70%
	Immunization coverage 0-1 years (68%)	548,080	68%	68%
	Immunization coverage of pregnant women (72%)	6,91,920	72%	72%
	Vitamin A distribution (90%)	27,90,000	90%	90%
	TB cure rate	90% of detected cases	90% of detected cases	90% of detected cases
	Promote health commodities (BRAC saline, iodised salt,	Health commodities (BRAC saline, iodised salt, sanitary napkins,	Health commodities (BRAC saline, iodised salt, sanitary napkins,	Health commodities (BRAC saline, iodised salt, sanitary napkins,

Activity	Target for 2003			
	As per PP	Operational Plan		
		Annual Target	Jan-June 2003	July-Dec 2003
sanitary napkins, delivery kit, vegetable seeds and hygiene	delivery kit, vegetable seeds and hygiene to be promoted	delivery kit, vegetable seeds and hygiene to be promoted	delivery kit, vegetable seeds and hygiene to be promoted	delivery kit, vegetable seeds and hygiene to be promoted
Linkage with Government health services				
Referral link with government and other organizations	Mobilize, link and refer community members to government services and other organizations	60% referred cases received health care services from government and other organizations	60% referred cases received health care services from government and other organizations	60% referred cases received health care services from government and other organizations
Partnership programmes with government	Develop and continue partnership programmes with government (such as TB, Arsenic, immunization, Family planning, HIV/AIDS)	Develop and continue partnership programmes with government (such as TB, Arsenic, immunization, Family planning, HIV/AIDS)	Partnership programmes with government on TB, Arsenic, immunization, Family planning, HIV/AIDS to be continued	Develop and continue partnership programmes with government on TB, Arsenic, immunization, Family planning, HIV/AIDS to be continued

Budget (Taka): Essential Health Care Services for VO/Community Members (Output 8 & 9)

Description	As per PP Jan-Dec. 2003	Operational Budget (Jan-Dec. 2003)		
		Jan-Jun	July-Dec	Total
Shebika training	1,190,700	714,420	476,280	1,190,700
Refreshers courses	6,085,800	3,042,900	3,042,900	6,085,800
Health education material	1,653,750	992,250	661,500	1,653,750
Revolving fund for Shebikas	3,307,500	1,984,50	1,323,000	3,307,500
Salaries of RSSs	7,144,200	3,572,100	3,572,100	7,144,200
Salaries of senior trainers	2,116,800	1,058,400	1,058,400	2,116,800
Salaries of POs	58,873,500	29,436,750	29,436,750	58,873,500
Salaries of POs (TB Control)	6,615,000	3,307,500	3,307,500	6,615,000
Staff travel & transport of staff	1,468,530	734,265	734,265	1,468,530
Staff training & development	7,474,950	3,737,475	3,737,475	7,474,950
Rural sanitation cost	1,653,750	826,875	826,875	1,653,750
Salaries & benefits on monitors	1,587,600	793,800	793,800	1,587,600
Management/logistic expenses	6,942,046	3,514,086	3,514,086	6,942,046
Total	106,114,126	53,715,321	52,398,804	106,114,126

BRAC
Challenging the Frontiers of Poverty Reduction
(Targeting the Ultra Poor - Targeting the Social Constraints)
Work plan for the year 2003

	As per PP January 2002 to Dec. 2002 Taka	Actual January 2002 to Sept. 2002 Taka	Estimated October 2002 to Dec. 2002 Taka	As per PP January 2003 to Dec. 2003 Taka	Operational Plan		
					January 2003 to June 2003 Taka	July 2003 to Dec 2003 Taka	Total Year -2003 Taka
A. Targeting the Ultra Poor							
1. Special Investment (Assets transferred)	73,982,475	33,204,537	40,777,938	86,847,674	41,300,422	45,547,252	86,847,674
2. Enterprise development and training							
2.1 Training to Specially Targeted Ultra Poor	3,069,402	2,123,702	945,700	5,148,102	2,633,035	2,515,067	5,148,102
2.2. Training to IGVD Ultra Poor	85,293,424	65,483,781	19,809,643	91,037,407	47,406,184	43,631,224	91,037,407
2.3. Training to RDP Ultra Poor	4,633,314	2,599,678	2,033,581	11,334,317	5,962,077	5,372,240	11,334,317
3. Social Development Programme for Specially Targeted Ultra Poor	8,257,725	5,953,363	1,989,362	13,979,149	6,989,574	6,989,574	13,979,149
4. Special Health care services for Specially Targeted Ultra Poor	1,685,250	478,390	214,000	3,539,025	1,769,513	2,762,366	4,531,878
Total of (A)	176,921,590	109,843,451	65,770,224	211,885,674	106,060,804	106,817,722	212,878,527
B. Targeting Social Constraints							
1. Social Development Programme	94,500,956	65,376,850	21,001,033	103,514,712	54,377,344	55,080,416	109,457,760
2. Essential Health care (EHC) for VO members & Community	100,252,152	74,224,198	26,027,954	106,114,126	53,715,321	52,398,804	106,114,126
Total of (B)	194,753,108	139,601,048	47,028,988	209,628,837	108,092,666	107,479,220	215,571,886
C. Research and Evaluation	6,923,569	3,646,272	1,690,353	6,172,649	3,672,441	4,087,152	7,759,593
D. Contingency	7,571,965	-	-	8,553,743	6,450,283	9,675,425	16,125,708
E. Technical Assistance managed by BRAC	12,208,000	-	-	6,806,240	7,605,696	11,408,544	19,014,240
Total	398,378,231	253,090,771	114,489,565	443,047,143	231,881,890	239,468,063	471,349,953

Note: Details expenditure are shown in Annex -A

As per PP - January 2002 to Dec. 2002 Taka	Actual January 2002 to Sept. 2002 Taka	Estimated October 2002 to Dec. 2002 Taka	As per PP January 2003 to Dec. 2003 Taka	Operational Plan		
				January 2003 to June 2003 Taka	July 2003 to Dec 2003 Taka	Total Year -2003 Taka

A.Targeting the Ultrapoor

1. Special Investment (Assets transferred to Specially Targeted Ultrapoor)

1.1 Grants for Capital investment	31,500,000	10,709,539	20,790,461	33,075,000	14,553,000	18,522,000	33,075,000
1.2 Subsistence grants	22,680,000	11,150,910	11,529,090	23,814,000	11,907,000	11,907,000	23,814,000
1.3 Salaries and benefits of RSS	630,000	478,542	151,458	1,323,000	661,500	661,500	1,323,000
1.4 Salaries and benefits of POs	10,080,000	5,830,952	4,249,048	15,876,000	7,938,000	7,938,000	15,876,000
1.5 Salaries and benefits of Monitor	504,000	162,240	341,760	1,058,400	529,200	529,200	1,058,400
1.6 Office rent and utilities	693,000	556,604	136,396	1,124,550	562,275	562,275	1,124,550
1.7 Travelling and transportation expenses	1,984,500	1,504,632	479,868	3,175,200	1,587,600	1,587,600	3,175,200
1.8 Staff training and development	1,071,000	638,859	432,141	1,719,900	859,950	859,950	1,719,900
1.9 Management and Logistics Expenses	4,839,975	2,172,259	2,667,716	5,681,624	2,701,897	2,979,727	5,681,624
Total	73,982,475	33,204,537	40,777,938	86,847,674	41,300,422	45,547,252	86,847,674

2.Enterprise Development and training

2.1 . Training to Specially Targeted Ultrapoor

2.1.1 Salaries and benefits of trainers	1,260,000	595,500	664,500	2,646,000	1,323,000	1,323,000	2,646,000
2.1.2 Trainers training and development	126,000	80,718	45,282	264,600	132,300	132,300	264,600
2.1.3 Accomodation and Utilities for Trainers	126,000	73,465	52,535	264,600	132,300	132,300	264,600
2.1.4 Food for trainees	420,000	405,319	14,681	441,000	220,500	220,500	441,000
2.1.5 Training materials cost	105,000	146,248	-	110,250	110,250	-	110,250
2.1.6 Training allowance(Subsidy agt Wages)	630,000	545,717	43,035	661,500	330,750	330,750	661,500
2.1.7 Salaries and benefits of Monitor	201,600	137,801	63,799	423,360	211,680	211,680	423,360
2.1.8 Management and Logistics Expenses	200,802	138,934	61,868	336,792	172,255	164,537	336,792
Total	3,069,402	2,123,702	945,700	5,148,102	2,633,035	2,515,067	5,148,102

2.2 Training to IGVGD Ultrapoor

2.2.1 Salaries and benefits of RSS	2,520,000	2,367,819	152,181	2,646,000	1,323,000	1,323,000	2,646,000
2.2.2 Salaries and benefits of AC	5,266,800	4,302,188	964,612	5,530,140	2,765,070	2,765,070	5,530,140
2.2.3 Salaries and benefits of Senior trainer	5,040,000	4,117,155	922,845	5,292,000	2,646,000	2,646,000	5,292,000
2.2.4 Salaries and benefits of trainers	50,400,000	36,860,850	13,539,150	52,920,000	26,460,000	26,460,000	52,920,000

	As per PP' January 2002 to Dec. 2002 Taka	Actual January 2002 to Sept. 2002 Taka	Estimated October 2002 to Dec. 2002 Taka	As per PP January 2003 to Dec. 2003 Taka	Operational Plan		
					January 2003 to June 2003 Taka	July 2003 to Dec 2003 Taka	Total Year -2003 Taka
2.2.5 Travelling and transportation cost of staff	1,323,000	1,223,378	99,622	1,389,150	694,575	694,575	1,389,150
2.2.6 Staff training and development	6,322,680	4,759,949	1,562,731	6,638,814	3,319,407	3,319,407	6,638,814
2.2.7 Accomodation and Utilities for Trainers	5,481,000	3,970,313	1,272,544	7,137,585	3,568,793	3,568,793	7,137,585
2.2.8 Training materials cost	3,360,000	3,598,143	-	3,528,000	3,528,000	-	3,528,000
2.2.9 Management and Logistics Expenses	5,579,944	4,283,986	1,295,958	5,955,718	3,101,339	2,854,379	5,955,718
Total	85,293,424	65,483,781	19,809,643	91,037,407	47,406,184	43,631,224	91,037,407
2.3 Training to RDP Ultrapoor							
2.3.1 Salaries and benefits of RSS	630,000	269,603	360,397	1,058,400	529,200	529,200	1,058,400
2.3.2 Salaries and benefits of AC	252,000	232,688	19,312	661,500	330,750	330,750	661,500
2.3.3 Salaries and benefits of trainers	2,520,000	1,140,085	1,379,915	6,615,000	3,307,500	3,307,500	6,615,000
2.3.4 Travelling and transportation cost of staff	94,500	93,137	1,363	158,760	79,380	79,380	158,760
2.3.5 Staff training and development	340,200	278,252	61,948	833,490	416,745	416,745	833,490
2.3.6 Accomodation and Utilities for Trainers	283,500	205,892	77,608	714,420	357,210	357,210	714,420
2.3.7 Training materials cost	210,000	209,949	-	551,250	551,250	-	551,250
2.3.8 Management and Logistics Expenses	303,114	170,072	133,038	741,497	390,042	351,455	741,497
Total	4,633,314	2,599,678	2,033,581	11,334,317	5,962,077	5,372,240	11,334,317
3. Social Development Prpogram for Specially Targeted Ultrapoor							
3.1 Salary of Regional Sector Specialist	630,000	371,849	94,500	1,058,400	529,200	529,200	1,058,400
3.2 Salary of programme organiser	6,300,000	4,667,569	1,632,431	9,922,500	4,961,250	4,961,250	9,922,500
3.3 Travelling and transportation cost of staff	94,500	54,982	14,175	158,760	79,380	79,380	158,760
3.4 Confidence building training course	-	-	-	826,875	413,438	413,438	826,875
3.5 Staff training and development	693,000	469,491	118,111	1,098,090	549,045	549,045	1,098,090
3.6 Management and Logistics Expenses	540,225	389,472	130,145	914,524	457,262	457,262	914,524
Total	8,257,725	5,953,363	1,989,362	13,979,149	6,989,574	6,989,574	13,979,149
4. Special Health care Subsidy to Specially Targeted Ultrapoor							
4.1 Special Health care Subsidy to Ultra Poor	1,575,000	447,093	200,000	3,307,500	1,653,750	2,581,650	4,235,400
4.2 Management and Logistics Expenses	110,250	31,297	14,000	231,525	115,763	180,716	296,478
Total	1,685,250	478,390	214,000	3,539,025	1,769,513	2,762,366	4,531,878

	As per PP - January 2002 to Dec. 2002 Taka	Actual January 2002 to Sept. 2002 Taka	Estimated October 2002 to Dec. 2002 Taka	As per PP January 2003 to Dec. 2003 Taka	Operational Plan		
					January 2003 to June 2003 Taka	July 2003 to Dec 2003 Taka	Total Year -2003 Taka
Total Cost for Targeting the Ultrapoorest	176,921,590	109,843,451	65,770,224	211,885,674	106,060,804	106,817,722	212,878,527
B. Targeting Social Constraints							
I. Social Development Programme for VO members and Community							
1.1. Institution building Support							
1.1.1 Palli Somaj Leaders's training	472,500	386,371	86,129	744,188	372,094	372,094	744,188
1.1.2 Palli Somaj Committee Workshop	157,500	142,304	15,196	248,063	124,031	124,031	248,063
1.1.3 Cost of Union Association	-	-	-	220,500	110,250	110,250	220,500
1.1.4 Salary of Regional Sector Specialist	3,150,000	2,422,677	727,323	3,307,500	1,653,750	1,653,750	3,307,500
1.1.5 Salary of programme organiser	25,200,000	19,169,148	6,030,852	26,460,000	13,230,000	13,230,000	26,460,000
1.1.6 Travelling and transportation cost of staff	472,500	432,471	40,029	496,125	248,063	248,063	496,125
1.1.7 Staff training and development	2,835,000	2,372,651	433,329	2,976,750	1,488,375	1,488,375	2,976,750
1.2 Human Rights and Legal Services							
1.2.1 Teachers training	1,890,000	1,771,418	118,582	1,984,500	992,250	992,250	1,984,500
1.2.2 Refresher of teachers	315,000	312,500	2,500	317,520	158,760	158,760	317,520
1.2.3 Education materials	210,000	245,889	-	220,500	110,250	110,250	220,500
1.2.4 Legal Awareness Workshop	1,050,000	870,411	-	1,102,500	538,650	743,850	1,282,500
1.2.5 Honorarium of Teachers	2,100,000	1,335,099	764,901	2,205,000	1,367,100	837,900	2,205,000
1.2.6 Legal Aid and other Support	1,890,000	1,588,624	301,376	2,646,000	1,323,000	1,323,000	2,646,000
1.2.7 Rural Drama perform	4,725,000	3,939,106	785,894	5,788,125	2,894,063	2,894,063	5,788,125
1.2.8 Salary of Regional Sector Specialist	3,150,000	2,491,718	658,282	3,307,500	1,653,750	1,653,750	3,307,500
1.2.9 Salary of programme organiser	25,200,000	19,296,675	5,903,325	26,460,000	13,230,000	13,230,000	26,460,000
1.2.10 Travelling and transportation cost of staff	472,500	425,940	46,560	496,125	248,063	248,063	496,125
1.2.11 Staff training and development	2,835,000	2,109,679	725,321	2,976,750	1,488,375	1,488,375	2,976,750
1.2.12 New Innovative training methodology and experimental project expenses	1,050,000	308,899	741,101	1,653,750	413,437	1,240,313	1,653,750
1.2.13 Salaries and benefits of Monitor	2,016,000	880,866	1,135,134	2,116,800	1,058,400	1,058,400	2,116,800
1.2.14 Management and Logistics Expenses	5,543,370	4,235,171	1,296,108	6,000,974	2,989,186	3,024,387	6,013,574
Total	84,734,370	64,737,617	19,811,942	91,729,169	45,691,846	46,229,923	91,921,769

As per PP January 2002 to Dec. 2002 Taka	Actual January 2002 to Sept. 2002 Taka	Estimated October 2002 to Dec. 2002 Taka	As per PP January 2003 to Dec. 2003 Taka	Operational Plan		
				January 2003 to June 2003 Taka	July 2003 to Dec 2003 Taka	Total Year -2003 Taka

1.3 Policy advocacy

3.1 Seminars and Workshops

3.1.1 National level	105,000	-	-	110,250	-	150,000	150,000
3.1.2 District level	236,250	-	-	248,063	242,157	242,157	484,313
3.1.3 Thana level	157,500	-	157,500	661,500	330,750	330,750	661,500

3.2 Publications

3.2.1 Electronic Media (Radio, Television)	2,100,000	-	-	2,205,000	2,152,500	2,152,500	4,305,000
3.2.2 Posters/Leaflets	1,050,000	-	11,050	1,102,500	1,070,725	1,070,725	2,141,450

3.3 Capacity building (Staff)

3.3.1 National training	183,750	-	8,400	192,938	184,144	188,344	372,488
3.3.2 International training	1,779,750	-	-	2,803,106	2,291,428	2,291,428	4,582,856

3.4. Staff Salary and benefits

3.4.1 Programme Manager	378,000	277,368	150,000	396,900	198,450	198,450	396,900
3.4.2 Programme support staff	2,835,000	252,293	708,750	2,976,750	1,488,375	1,488,375	2,976,750
3.4.3 Travelling and transportation cost of staff	302,400	67,753	75,600	317,520	158,760	158,760	317,520
3.5. Management and logistics expenses	638,936	41,819	77,791	771,017	568,210	579,004	1,147,214

Total	9,766,586	639,233	1,189,091	11,785,543	8,685,499	8,850,493	17,535,991
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2. Health Care Services for IGVD,RDP

Ultrapoor,RDP VO members & Community

2.1 Shebika training	1,134,000	1,134,000	-	1,190,700	714,420	476,280	1,190,700
2.2 Refresher course	5,040,000	3,331,076	1,708,924	6,085,800	3,042,900	3,042,900	6,085,800
2.3 Health Education material	1,575,000	1,486,277	88,723	1,653,750	992,250	661,500	1,653,750
2.4 Revolving Fund per Shastho Shebika	3,150,000	1,158,321	1,991,679	3,307,500	1,984,500	1,323,000	3,307,500
2.5 Salary of Regional Sector Specialist	6,804,000	5,103,894	1,700,106	7,144,200	3,572,100	3,572,100	7,144,200
2.6 Salary of Senior Trainer	2,016,000	1,527,255	488,745	2,116,800	1,058,400	1,058,400	2,116,800
2.7 Salary of Programme Organiser	56,070,000	42,646,079	13,423,921	58,873,500	29,436,750	29,436,750	58,873,500
2.8 Salary of Programme Organiser	6,300,000	5,099,053	1,200,947	6,615,000	3,307,500	3,307,500	6,615,000
2.9. Travelling and transportation cost of staff	1,398,600	1,318,049	80,551	1,468,530	734,265	734,265	1,468,530
2.10 Staff training and development	7,119,000	4,405,465	2,713,535	7,474,950	3,737,475	3,737,475	7,474,950
2.11 Rural sanitation cost	1,575,000	1,079,706	495,294	1,653,750	826,875	826,875	1,653,750
2.12 Salaries and benefits of Monitor	1,512,000	1,079,234	432,766	1,587,600	793,800	793,800	1,587,600
2.13 Management and Logistics Expenses	6,558,552	4,855,789	1,702,763	6,942,046	3,514,086	3,427,959	6,942,046
Total	100,252,152	74,224,198	26,027,954	106,114,126	53,715,321	52,398,804	106,114,126

	As per PP January 2002 to Dec. 2002 Taka	Actual January 2002 to Sept. 2002 Taka	Estimated October 2002 to Dec. 2002 Taka	As per PP January 2003 to Dec. 2003 Taka	Operational Plan		
					January 2003 to June 2003 Taka	July 2003 to Dec 2003 Taka	Total Year -2003 Taka
Total Cost for Targeting Social Constraints	194,753,108	139,601,048	47,028,988	209,628,837	108,092,666	107,479,220	215,571,886
C. Research and Evaluation							
1.1 Salaries and benefits of RED staff	2,572,500	1,929,904	642,596	2,315,250	1,157,625	1,157,625	2,315,250
1.2 Salary of Support staff	1,050,000	813,969	236,031	793,800	396,900	396,900	793,800
1.3 Data entry and processing cost	840,000	498,425	341,575	661,500	330,750	330,750	661,500
1.4 Printing and stationeries and supplies	525,000	165,433	359,567	441,000	330,750	110,250	441,000
1.5 Capacity building (Staff)	1,483,125	-	-	1,557,281	1,216,162	1,824,244	3,040,406
1.6 Management and Logistics Expenses	452,944	238,541	110,584	403,818	240,253	267,384	507,637
Total	6,923,569	3,646,272	1,690,353	6,172,649	3,672,441	4,087,152	7,759,593
D. Contingency	7,571,965	-	-	8,553,743	6,450,283	9,675,425	16,125,708
E. Technical Assistance managed by BRAC	12,208,000	-	-	6,806,240	7,605,696	11,408,544	19,014,240
Grand Total	398,378,231	253,090,771	114,489,565	443,047,143	231,881,890	239,468,063	471,349,953

CHALLENGING THE FRONTIERS OF POVERTY REDUCTION

SUMMARY BUDGET YEAR 2001 – YEAR 2005

	2002 Taka	2003 Taka	2004 Taka	2005 Taka	2006 Taka	TOTAL Taka	TOTAL US \$	% of total	
I. PROJECT COST									
A. Targeting the Ultra Poor									
1. Special Investment (Asset Transfer)	73,982,475	86,847,674	163,094,198	384,210,912	412,237,908	1,120,373,166	18,391,354	35%	
2. Enterprise Development and Training									
2.1 Training to Specially Targeted Ultra Poor	3,069,402	5,148,102	8,925,775	22,154,279	30,098,293	69,395,850	1,133,884	2%	
2.2. Training to IGVGD Ultra Poor	85,293,424	91,037,407	94,036,000	98,737,799	103,674,689	472,779,319	7,942,720	15%	
2.3. Training to BDP Ultra Poor	4,633,314	11,334,317	26,784,757	72,630,242	104,005,716	219,388,346	3,567,148	7%	
3. Social Development Programme for Specially Targeted Ultra Poor	8,257,725	13,979,149	13,986,935	24,651,415	30,882,159	91,757,383	1,518,073	3%	
4. Essential Health Care Services for Specially Targeted Ultra Poor	1,685,250	3,539,025	5,573,964	13,656,213	20,484,319	44,938,771	733,442	1%	
Sub total of Targeting the Ultra Poor	176,921,590	211,885,674	312,401,628	616,040,860	701,383,085	2,018,632,836	33,286,622	63%	
B. Targeting Social Constraints									
1. Social Development Programme	94,500,956	103,514,712	106,893,773	115,047,739	121,045,938	541,003,118	9,082,032	17%	
2. Essential Health Care (EHC) for VO members & Community	100,252,152	106,114,126	112,311,666	118,863,676	115,138,261	552,679,880	9,289,627	17%	
C. Research and Evaluation	6,923,569	6,172,649	6,481,282	5,098,319	5,626,360	30,302,179	512,329	1%	
D. Contingency	7,571,965	8,553,743	10,761,767	17,101,012	18,863,873	62,852,360	1,043,412	2%	
TOTAL PROJECT COST	IN TAKA	386,170,231	436,240,904	548,850,116	872,151,606	962,057,517	3,205,470,373	53,214,023	100%
TOTAL PROJECT COST	IN US \$	6,895,897	7,563,122	9,238,346	14,253,172	15,263,486	53,214,023	53,214,023	

		2002 Taka	2003 Taka	2004 Taka	2005 Taka	2006 Taka	TOTAL Taka	TOTAL US \$	% of total
E. Technical Assistance managed by BRAC									
Pool funded by CIDA, DFID and NOVIB	IN TAKA	12,208,000	6,806,240	2,804,152	2,300,744	819,390	24,938,526		
	IN US \$	218,000	118,000	47,200	37,600	13,000	433,800		
II. PROJECT FINANCING									
A. BRAC Contribution	IN TAKA	30,000,000	45,000,000	60,000,000	70,000,000	76,000,000	281,000,000	4,675,565	9%
	IN US \$	535,714	780,166	1,009,931	1,143,978	1,205,775	4,675,565		
Requirement from Donors for the Project	IN TAKA	356,170,231	391,240,904	488,850,116	802,151,606	886,057,517	2,924,470,373	48,538,459	91%
	IN US \$	6,360,183	6,782,956	8,228,415	13,109,194	14,057,711	48,538,459		
B. GOB/WFP Contribution for VGD Programme	IN TAKA	42,125,000	-	-	-	-	42,125,000		
	IN US \$	752,232	-	-	-	-	752,232	752,232	1%
C. Net Requirement from Donors	IN TAKA	314,045,231	391,240,904	488,850,116	802,151,606	886,057,517	2,882,345,373	47,786,227	90%
	IN US \$	5,607,951	6,782,956	8,228,415	13,109,194	14,057,711	47,786,227		
D. Net Requirement from Donors for TA	IN US \$	218,000	118,000	47,200	37,600	13,000	433,800		
Total Requirement from donors (including TA)		5,825,951	6,900,956	8,275,615	13,146,794	14,070,711	48,220,027		

Exchange rate US \$ 1 = Taka 56 (Estimated 3% devaluation of Taka per Year)

CHALLENGING THE FRONTIERS OF POVERTY REDUCTION, (Targeting the Ultra Poor- Targeting Social Constraints)

DETAILED BUDGET YEAR 2002- YEAR 2006

	Notes to Budget	Unit cost	Nos						Amount in Taka						
			2002	2003	2004	2005	2006	Total	2002	2003	2004	2005	2006	Total	
A. Targeting the Ultra Poor															
1. Special Investment (Asset Transfer to Specially Targeted Ultra Poor)															
1.1 Grants for capital investment Tk. 6000 per enterprise	1	6,000	5,000	5,000	10,500	25,500	26,000	72,000	30,000,000	30,000,000	63,000,000	153,000,000	156,000,000	432,000,000	
1.2 Subsistence grants Tk. 4320 per member	2	4,320	5,000	5,000	10,500	25,500	26,000	72,000	21,600,000	21,600,000	45,360,000	110,160,000	112,320,000	311,040,000	
1.3 Salaries and benefits of Regional Sector Specialist (RSS) Tk. 10000 per month	3	10,000	5	10	15	15	15	15	600,000	1,200,000	1,800,000	1,800,000	1,800,000	7,200,000	
1.4 Salaries and benefits of POs Tk. 8000 per month	4	8,000	100	150	150	219	229	229	9,600,000	14,400,000	14,400,000	21,024,000	21,984,000	81,408,000	
1.5 Salaries and benefits of Monitor Tk. 8000 per month	5	8,000	5	10	15	15	15	30	480,000	960,000	1,440,000	1,440,000	1,440,000	5,760,000	
1.6 Office rent and utilities Tk. 500 per months per person	6	500	110	170	180	249	259	259	660,000	1,020,000	1,080,000	1,494,000	1,554,000	5,808,000	
1.7 Travelling and transportation expenses (fuel and maintenance cost of motorcycle) Tk. 1500 per month	7	1,500	105	160	165	234	244	244	1,890,000	2,880,000	2,970,000	4,212,000	4,392,000	16,344,000	
1.8 Staff training and development 10% of salary	16								1,020,000	1,560,000	1,620,000	2,282,400	2,378,400	8,860,800	
1.9 Management and Logistics Expenses (7% of above expenses) (Head office management and logistics expenses include transport, logistics, audit, accounts and human resources department expenses.)	8								4,609,500	5,153,400	9,216,900	20,678,868	21,130,788	60,789,456	
Total									70,459,500	78,773,400	140,886,900	316,091,268	322,999,188	929,210,256	
Inflation adjusted cost	38								73,982,475	86,847,674	163,094,198	384,210,912	412,237,908	1,120,373,166	

	Notes to Budget	Unit cost	Nos						Amount in Taka					
			2002	2003	2004	2005	2006	Total	2002	2003	2004	2005	2006	Total
2. Enterprise Development and Training														
2.1. Training to Specially Targeted Ultra Poor														
2.1.1 Salaries and benefits of trainers (1 trainer for 250 trainees)	9	5,000	20	40	60	140	200	200	1,200,000	2,400,000	3,600,000	8,400,000	12,000,000	27,600,000
2.1.2 Trainers training and development 10% of salary	10								120,000	240,000	360,000	840,000	1,200,000	2,760,000
2.1.3 Accommodation and Utilities for Trainers Tk. 500 per month	11	500	20	40	60	140	200	200	120,000	240,000	360,000	840,000	1,200,000	1,200,000
2.1.4 Food for trainees Tk. 20 per person per day for 4 days (3 days basic and 1 day refreshers)	12	80	5,000	5,000	10,500	25,500	26,000	72,000	400,000	400,000	840,000	2,040,000	2,080,000	5,760,000
2.1.5 Training materials cost Tk. 20 per person per course		20	5,000	5,000	10,500	25,500	26,000	72,000	100,000	100,000	210,000	510,000	520,000	1,440,000
2.1.6 Training allowance(subsidy against wages) Tk. 30 per person per day for 4 days	13	120	5,000	5,000	10,500	25,500	26,000	72,000	600,000	600,000	1,260,000	3,060,000	3,120,000	8,640,000
2.1.7 Salaries and benefits of Monitor (Training follow up and monitoring) Tk 8000 per month	14	8,000	2	4	6	14	20	20	192,000	384,000	576,000	1,344,000	1,920,000	4,416,000
2.1.8 Management and Logistics Expenses (7% of above expenses) (Head office management and logistics expenses include transport, logistics, audit, accounts and human resources department expenses.)	8								191,240	305,480	504,420	1,192,380	1,542,800	3,736,320
Total									2,923,240	4,669,480	7,710,420	18,226,380	23,582,800	57,112,320
Inflation adjusted cost	48								3,069,402	5,148,102	8,925,775	22,154,279	30,098,293	69,395,850

	Notes to Budget	Unit cost	Nos						Amount in Taka					
			2002	2003	2004	2005	2006	Total	2002	2003	2004	2005	2006	Total
2.2 Training to IGVGD Ultra Poor														
2.2.1 Salaries and benefits of Regional Sector Specialist (RSS) Tk. 10000 per month	3	10,000	20	20	20	20	20	20	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
2.2.2 Salaries and benefits of Area Coordinator (25% time) Tk. 8000 per month	14	2,000	209	209	209	209	209	209	5,016,000	5,016,000	5,016,000	5,016,000	5,016,000	25,080,000
2.2.3 Salaries and benefits of Senior Trainer Tk. 8000 per month	15	8,000	50	50	50	50	50	50	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	24,000,000
2.2.4 Salaries and benefits of Trainers (1 trainer for 250 trainees)	9	5,000	800	800	800	800	800	800	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	240,000,000
2.2.5 Travelling and transportation cost of staff (fuel and maintenance cost of motorcycle) Tk. 1500 per month		1,500	70	70	70	70	70	70	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	6,300,000
2.2.6 Staff training and development 10% of salary	16								6,021,600	6,021,600	6,021,600	6,021,600	6,021,600	30,108,000
2.2.7 Accommodation and utilities for Trainers Tk. 500 per month	11	500	870	1,079	870	870	870	870	5,220,000	6,474,000	5,220,000	5,220,000	5,220,000	27,354,000
2.2.8 Training materials cost Tk. 20 per person per course		20	160,000	160,000	160,000	160,000	160,000	800,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
2.2.9 Management and Logistics Expenses (7% of above expenses) (Head office management and logistics expenses include transport, logistics, audit, accounts and human resources department expenses.)	8								5,314,232	5,402,012	5,314,232	5,314,232	5,314,232	26,658,940
Total									81,231,832	82,573,612	81,231,832	81,231,832	81,231,832	407,500,940
Inflation adjusted cost	48								85,293,424	91,037,407	94,036,000	98,737,799	103,674,689	472,779,319

	Notes to Budget	Unit cost	Nos						Amount in Taka						
			2002	2003	2004	2005	2006	Total	2002	2003	2004	2005	2006	Total	
2.3 Training to BDP Ultra Poor															
2.3.1 Salaries and benefits of Regional Sector Specialist (RSS) Tk. 10000 per month	3	10,000	5	8	10	15	20	20	600,000	960,000	1,200,000	1,800,000	2,400,000	6,960,000	
2.3.2 Salaries and benefits of Area Coordinator (25% time) Tk. 8000 per month	14	2,000	10	25	60	160	200	200	240,000	600,000	1,440,000	3,840,000	4,800,000	10,920,000	
2.3.3 Salaries and benefits of Trainers (1 trainer for 250 trainees)	9	5,000	40	100	240	640	880	880	2,400,000	6,000,000	14,400,000	38,400,000	52,800,000	114,000,000	
2.3.4 Travelling and transportation cost of staff (fuel and maintenance cost of motorcycle) Tk. 1500 per month	7	1,500	5	8	10	15	20	20	90,000	144,000	180,000	270,000	360,000	1,044,000	
2.3.5 Staff training and development 10% of salary	16								324,000	756,000	1,704,000	4,404,000	6,000,000	13,188,000	
2.3.6 Accommodation and utilities for Trainers Tk. 500 per month	11	500	45	108	250	655	900	900	270,000	648,000	1,500,000	3,930,000	5,400,000	11,748,000	
2.3.7 Training materials cost Tk. 20 per person per course		20	10,000	25,000	60,000	160,000	220,000	475,000	200,000	500,000	1,200,000	3,200,000	4,400,000	9,500,000	
2.3.8 Management and Logistics Expenses (7% of above expenses) (Head office management and logistics expenses include transport, logistics, audit, accounts and human resources department expenses.)	8								288,680	672,560	1,513,680	3,909,080	5,331,200	11,715,200	
Total									4,412,680	10,280,560	23,137,680	59,753,080	81,491,200	179,075,200	
Inflation adjusted cost	48								4,633,314	11,334,317	26,784,757	72,630,242	104,005,716	219,388,346	

	Notes to Budget	Unit cost	Nos						Amount in Taka						
			2002	2003	2004	2005	2006	Total	2002	2003	2004	2005	2006	Total	
3 Social Development Programme for Specially Targeted Ultra Poor															
3.1 Salary of Regional Sector Specialist Tk.10000 per month	3	10,000	5	8	10	20	25	25	600,000	960,000	1,200,000	2,400,000	3,000,000	8,160,000	
3.2 Salary of Programme Organiser Tk.5000 per month	19	5,000	100	150	137	219	229	229	6,000,000	9,000,000	8,220,000	13,140,000	13,740,000	50,100,000	
3.3 Travelling and transportation cost of staff (fuel and maintenance cost of motorcycle) Tk. 1500 per month	7	1,500	5	8	10	20	25	25	90,000	144,000	180,000	360,000	450,000	1,224,000	
3.4 Confidence building training course Tk. 50 per day per person for 3 days (food and allowance)		150	0	5,000	5,000	10,000	25,000			750,000	750,000	1,500,000	3,750,000	6,750,000	
3.5 Staff training and development 10% of Salary	16								660,000	996,000	942,000	1,554,000	1,674,000	5,826,000	
3.6 Management and Logistics Expenses (7% of above expenses) (Head office management and logistics expenses include transport, logistics, audit, accounts and human resources department expenses.)	8								514,500	829,500	790,440	1,326,780	1,582,980	5,044,200	
Total									7,864,500	12,679,500	12,082,440	20,280,780	24,196,980	77,104,200	
Inflation adjusted cost	48								8,257,725	13,979,149	13,986,935	24,651,415	30,882,159	91,757,383	
4. Essential Health Care Services (EHC) for Specially Targeted Ultra Poor															
4.1 Special Health Care Subsidy to Ultra Poor Tk 300 per year per participant	19		5,000	10,000	15,000	35,000	50,000		1,500,000	3,000,000	4,500,000	10,500,000	15,000,000	-34,500,000	
4.2 Management and Logistics Expenses (7% of above expenses) (Head office management and logistics expenses include transport, logistics, audit, accounts and human resources department expenses.)	8								105,000	210,000	315,000	735,000	1,050,000	2,415,000	
Total									1,605,000	3,210,000	4,815,000	11,235,000	16,050,000	36,915,000	
Inflation adjusted cost	48								1,685,250	3,539,025	5,573,964	13,656,213	20,484,319	44,938,771	
Total Cost for Targeting the Ultra Poor									176,921,590	211,885,674	312,401,628	616,040,860	701,383,085	2,018,632,836	

	Notes to Budget	Unit cost	Nos						Amount in Taka						
			2002	2003	2004	2005	2006	Total	2002	2003	2004	2005	2006	Total	
B. Targeting Social Constraints															
1. Social Development Programme for VO members and Community															
1.1. Institution Building Support															
1.1.1 Polli Shomaj Leaders' training 3 days training at Field	20	150	3,000	4,500	6,000	7,500	9,000	30,000	450,000	675,000	900,000	1,125,000	1,350,000	4,500,000	
1.1.2 Polli Shomaj Committee Workshop 1 day at Field	21	25	6,000	9,000	12,000	15,000	18,000	60,000	150,000	225,000	300,000	375,000	450,000	1,500,000	
1.1.3 Cost of Union Association	22	2,000	-	100	100	150	150	500	-	200,000	200,000	300,000	300,000	1,000,000	
1.1.4 Salary of Regional Sector Specialist Tk.10000 per month	3	10,000	25	25	25	25	25	25	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	
1.1.5 Salary of Programme Organiser Tk.5000 per month	17	5,000	400	400	400	400	400	400	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	120,000,000	
1.1.6 Travelling and transportation cost of staff (fuel and maintenance cost of motorcycle) Tk. 1500 per month	7	1,500	25	25	25	25	25	25	450,000	450,000	450,000	450,000	450,000	2,250,000	
1.1.7 Staff training and development 10% of Salary	16								2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000	
1.2 Human Rights and Legal Services															
1.2.1 Teachers training 30 days training at TARC	23	4,500	400	400	250	250	-	1,300	1,800,000	1,800,000	1,125,000	1,125,000	-	5,850,000	
1.2.2 Refresher of Teachers 6 days training (field)	24	120	2,500	2,400	1,500	2,000	1,000	9,400	300,000	288,000	180,000	240,000	120,000	1,128,000	
1.2.3 Education materials 1000 per trainees per course	25	500	400	400	250	250	-	1,300	200,000	200,000	125,000	125,000	-	650,000	
1.2.4 Legal Awareness workshop for Community Leaders Tk 1000 per workshop	26	1,000	1,000	1,000	1,000	1,000	1,000	5,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
1.2.5 Honorarium of Teachers Tk 10 per learners	27	10	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
1.2.6 Legal Aid and other Support Tk 5000 per region per month	28	5,000	30	40	45	50	50		1,800,000	2,400,000	2,700,000	3,000,000	3,000,000	12,900,000	

	Notes to Budget	Unit cost	Nos						Amount in Taka					
			2002	2003	2004	2005	2006	Total	2002	2003	2004	2005	2006	Total
1.2.7 Rural Drama performance Tk. 1500 per Drama	29	1,500	3,000	3,500	4,000	4,500	5,000	20,000	4,500,000	5,250,000	6,000,000	6,750,000	7,500,000	30,000,000
1.2.8 Salary of Regional Sector Specialist Tk.10000 per month	3	10,000	25	25	25	25	25	25	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
1.2.9 Salary of Programme Organiser Tk.5000 per month	17	5,000	400	400	400	400	400	400	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	120,000,000
1.2.10 Travelling and transportation cost of staff (fuel and maintenance cost of motorcycle) Tk. 1500 per month	7	1,500	25	25	25	25	25	25	450,000	450,000	450,000	450,000	450,000	2,250,000
1.2.11 Staff training and development 10% of Salary	16								2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
1.2.12 New innovative training methodology and experimental project expenses	30								1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
1.2.13 Salaries and benefits of Monitor Tk. 8000 per month	5	8,000	20	20	20	20	20	20	1,920,000	1,920,000	1,920,000	1,920,000	1,920,000	9,600,000
1.2.14 Management and Logistics Expenses(7% of above expenses) (Head office management and logistics expenses include transport, logistics, audit, accounts and human resources department expenses.)	8								5,279,400	5,443,060	5,512,500	5,653,200	5,665,800	27,553,960
Total									80,699,400	83,201,060	84,262,500	86,413,200	86,605,800	421,181,960
Inflation adjusted cost	48								84,734,370	91,729,169	97,544,377	105,035,785	110,533,386	489,577,086

	Notes to Budget	Unit cost	Nos						Amount in Taka					
			2002	2003	2004	2005	2006	Total	2002	2003	2004	2005	2006	Total
1.3 Policy Advocacy														
3.1 Seminars and Workshops														
3.1.1 National level	31	100,000	1	1	2	3	3	10	100,000	100,000	200,000	300,000	300,000	1,000,000
3.1.2 District level	31	45,000	5	5	5	10	10	35	225,000	225,000	225,000	450,000	450,000	1,575,000
3.1.3 Upazila level	31	30,000	5	20	20	20	20	85	150,000	600,000	600,000	600,000	600,000	2,550,000
3.2 Publications														
3.2.1 Electronic Media (Radio, Television)	32							-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
3.2.2 Posters/Leaflets	33								1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
3.3 Capacity building (Staff)														
3.3.1 National training 7 days training	34	3,500	50	50	50	-	-	150	175,000	175,000	175,000	-	-	525,000
3.3.2 International training	35	847,500	2	3	-	-	-	5	1,695,000	2,542,500	-	-	-	4,237,500
3.4. Staff Salary and benefits														
3.4.1 Programme Manager Tk.30,000 per month	36	30,000	1	1	1	1	1		360,000	360,000	360,000	360,000	360,000	1,800,000
3.4.2 Programme support staff Tk.15,000 per month	37	15,000	15	15	15	15	15		2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
3.4.3 Travelling and transportation cost of staff (fuel and maintenance cost of motorcycle) Tk. 1500 per month	7	1,500	16	16	16	16	16	16	288,000	288,000	288,000	288,000	288,000	1,440,000
3.5. Management and logistics expenses(7% of above expenses) (Head office management and logistics expenses include transport, logistics, audit, accounts and human resources department expenses.)	8								608,510	699,335	528,360	538,860	538,860	2,913,925
Total									9,301,510	10,689,835	8,076,360	8,236,860	8,236,860	44,541,425
Inflation adjusted cost									9,766,586	11,785,543	9,349,396	10,011,955	10,512,553	51,426,032

	Notes to Budget	Unit cost	Nos						Amount in Taka						
			2002	2003	2004	2005	2006	Total	2002	2003	2004	2005	2006	Total	
2. Essential Health Care Services (EHC) for BRAC Members and Community															
2.1	Shebika training 12 days training	38	360	3,000	3,000	3,000	3,000	-	12,000	1,080,000	1,080,000	1,080,000	1,080,000	-	4,320,000
2.2	Refresher course 12 days training	39	240	20,000	23,000	23,000	29,000	29,000	127,000	4,800,000	5,520,000	6,240,000	6,960,000	6,960,000	30,480,000
2.3	Health education material Tk.500 per trainees	40	500	3,000	3,000	3,000	3,000	-	12,000	1,500,000	1,500,000	1,500,000	1,500,000	-	6,000,000
2.4	Revolving fund per Shastho Shebika Tk. 1000 per Person	41	1,000	3,000	3,000	3,000	3,000	-	12,000	3,000,000	3,000,000	3,000,000	3,000,000	-	12,000,000
2.5	Salary of Regional Sector Specialist Tk.10000 per month	3	10,000	54	54	54	54	54	-	6,480,000	6,480,000	6,480,000	6,480,000	6,480,000	32,400,000
2.6	Salary of Senior Trainer Tk.8000 per month	15	8,000	20	20	20	20	20	-	1,920,000	1,920,000	1,920,000	1,920,000	1,920,000	9,600,000
2.7	Salary of Programme Organiser Tk.5000 per month	17	5,000	890	890	890	890	890	-	53,400,000	53,400,000	53,400,000	53,400,000	53,400,000	267,000,000
2.8	Salary of Programme Organiser (TB Control Programme) Tk.5000 per month (100 Upazilas)	17	5,000	100	100	100	100	100	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
2.9	Travelling and transportation cost of staff (fuel and maintenance cost of motorcycle) Tk. 1500 per month	7	1,500	74	74	74	74	74	-	1,332,000	1,332,000	1,332,000	1,332,000	1,332,000	6,660,000
2.10	Staff training and development (10% of salary)	16	-	-	-	-	-	-	-	6,780,000	6,780,000	6,780,000	6,780,000	6,780,000	33,900,000
2.11	Rural sanitation cost	42	15,000	100	100	100	100	-	400	1,500,000	1,500,000	1,500,000	1,500,000	-	6,000,000
2.12	Salaries and benefits of Monitor Tk. 8000 per month	5	8,000	15	15	15	15	15	-	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	7,200,000
2.13	Management and Logistics Expenses(7% of above expenses)	8	-	-	-	-	-	-	-	6,246,240	6,296,640	6,347,040	6,397,440	5,901,840	31,189,200
(11. Office management and logistics expenses inc. in transport, logistics, audit, accounts and human resources department expenses.)															
Total										95,478,240	96,248,640	97,019,040	97,789,440	90,213,840	476,749,200
Inflation adjusted cost										100,252,152	106,114,126	112,311,666	118,863,676	115,138,261	552,679,880
Total Cost for Targeting Social Constraints										194,753,108	209,628,837	219,205,439	233,911,415	236,184,199	1,093,682,998

	Notes to Budget	Unit cost	-						Amount in Taka					
			2002	2003	2004	2005	2006	Total	2002	2003	2004	2005	2006	Total
C. Research and Evaluation														
1.1 Salaries and benefits of RED staff Tk.35000 per month per person	43	35,000	70	60	60	60	60	person month	2,450,000	2,100,000	2,100,000	2,100,000	2,100,000	10,850,000
1.2 Salary of support staff Tk.8000 per month per person	44	8,000	125	90	90	90	90	person month	1,000,000	720,000	720,000	720,000	720,000	3,880,000
1.3 Data entry and processing cost	45								800,000	600,000	600,000	600,000	800,000	3,400,000
1.4 Printing, stationeries and supplies	46								500,000	400,000	400,000	500,000	500,000	2,300,000
1.5 Capacity building (National and International training for Staff)	47	1,412,500	1	1					1,412,500	1,412,500	1,412,500			4,237,500
1.6 Management and Logistics Expenses (7% of above expenses) (Head office management and logistics expenses include transport, logistics, audit, accounts and human resources department expenses)	8								431,375	366,275	366,275	274,400	288,400	1,726,725
Total									6,593,875	5,598,775	5,598,775	4,194,400	4,408,400	26,394,225
Inflation adjusted cost	48								6,923,569	6,172,646	6,481,282	5,098,319	5,626,360	30,302,179
D. Contingency (2 % of total budget)									7,571,965	8,553,743	10,761,767	17,101,012	18,863,873	62,852,360
TOTAL PROJECT COST IN TAKA									386,170,231	436,240,904	548,850,116	872,151,606	962,057,517	3,205,470,373
TOTAL PROJECT COST IN US \$	49								6,895,897	7,563,122	9,238,346	14,253,172	15,263,486	53,214,023

CHALLENGING THE FRONTIERS OF POVERTY REDUCTION
Estimated Budget for Technical Assistance

	Unit cost in US \$			Nos			Amount in US \$					
		2002	2003	2004	2005	2006	2002	2003	2004	2005	2006	Total
I. Social Development Programme												
1. Developing Advocacy Strategy and Strengthening Advocacy Cell												
1.1 Consultants' Fees	600 per day	60 days	30 days	15 days	0	0	36,000	18,000	9,000	0	0	63,000
1.2 Airfare, Visa/Taxes etc.	4,000	2	1	1	0	0	8,000	4,000	4,000	0	0	16,000
2. Gender Audit and Social Mobilization Strategy Review & Development												
2.1 Consultants' fees	600 per day	120 days	30 days	15 days	0	0	72,000	18,000	9,000	0	0	99,000
2.2 Airfare, Visa/Taxes etc.	4,000	2	1	1	0	0	8,000	4,000	4,000	0	0	16,000
II. Essential Health Care Programme												
1. Developing Health Insurance Strategy												
1.1 Consultants' fees	600 per day	15 days	7 days	0	7 days	0	9,000	4,200	0	4,200	0	17,400
1.2 Airfare, Visa/Taxes etc.	4,000	1	1	0	1	0	4,000	4,000	0	4,000	0	12,000
2. HIVAIDS-Community level programme development and counselling strategy												
2.1 Consultants' fees	600 per day	15 days	7 days	0	7 days	0	9,000	4,200	0	4,200	0	17,400
2.2 Airfare, Visa/Taxes etc.	4,000	1	1	0	1	0	4,000	4,000	0	4,000	0	12,000
3. Health MIS development												
3.1 Consultants' fees	600 per day	15 days	7 days	7 days	0	0	9,000	4,200	4,200	0	0	17,400
3.2 Airfare, Visa/Taxes etc.	4,000	1	1	1	0	0	4,000	4,000	4,000	0	0	12,000
III. Special Investment Programme												
1. LFA based reporting (Including financial)												
1.1 Consultants' fees	600 per day	15 days	7 days	0	0	0	9,000	4,200	0	0	0	13,200

	Unit cost In US \$	Nos					Amount in US \$					Total
		2002	2003	2004	2005	2006	2002	2003	2004	2005	2006	
1.2 Airfare, Visa/Taxes etc.	4,000	1	1	0	0	0	4,000	4,000	0	0	0	8,000
IV. Enterprise Development Training Programme												
1. Development of new training modules and methods of training												
1.1 Consultants' fees	600 per day	30 days	7 days	0	7 days	0	18,000	4,200	0	4,200	0	26,400
1.2 Airfare, Visa/Taxes etc.	4,000	1	1	0	1	0	4,000	4,000	0	4,000	0	12,000
V. Research and Evaluation Division												
1. Action research programme design												
1.1 Consultants' fees	600 per day	20 days	20 days	15 days	0	0	12,000	12,000	9,000	0	0	33,000
1.2 Airfare, Visa/Taxes etc.	4,000	2	2	1	0	0	8,000	8,000	4,000	0	0	20,000
2. Impact Assessment												
2.1 Consultants' fees	600 per day	0 days	15 days	0	15 days	15 days	0	9,000	0	9,000	9,000	27,000
2.2 Airfare, Visa/Taxes etc.	4,000	0	1	0	1	1	0	4,000	0	4,000	4,000	12,000
Total Technical Assistance Budget							218,000	118,000	47,200	37,600	13,000	433,800

Staff Requirement for CFPR

	2002	2003	2004	2005	2006
1. Special Investment					
1.1 Regional Sector Specialist	5	10	15	15	15
1.2 Programme Organiser	100	150	150	219	229
1.3 Monitor	5	10	15	15	15
2. Enterprise Development Training					
2.1 Training for Specially Targeted Ultra Poor					
1.1 Trainer	20	40	60	140	200
1.2 Monitor	2	4	6	14	20
2.2 Training for IGVDG Ultra Poor					
1.1 Regional Sector Specialist	20	20	20	20	20
1.2 Senior Trainer	50	50	50	50	50
1.2 Trainer	800	800	800	800	800
2.3 Training to BDP Ultra Poor					
1.1 Regional Sector Specialist	5	8	10	15	20
1.2 Trainer	40	100	240	640	880
3. Social Development Programme					
3.1 Social Development Programme for Specially Targeted Ultra Poor					
1.1 Regional Sector Specialist	5	8	10	20	25
1.2 Programme Organiser	100	150	137	219	229
3.2 Social Development Programme for VO Members and the Community					
1.1 Regional Sector Specialist	25	25	25	25	25
1.2 Programme Organiser	400	400	400	400	400
3.2.1 Human Rights and Legal Services					
1.1 Regional Sector Specialist	25	25	25	25	25
1.2 Programme Organiser	400	400	400	400	400
1.3 Monitor	20	20	20	20	20
3.2.2 Policy Advocacy					
1.1 Programme Manager	1	1	1	1	1
1.2 Programme support staff	15	15	15	15	15
4. Essential Health Care (EHC) Programme for BRAC members and the Community					
1.1 Regional Sector Specialist	54	54	54	54	54
1.2 Programme Organiser	890	890	890	890	890
1.3 Senior Trainer	20	20	20	20	20
1.4 Programme Organiser (TB Control)	100	100	100	100	100
1.4 Monitor	15	15	15	15	15
5. Research and Evaluation Division					
1.1 RED staff	70	60	60	60	60
1.2 Support staff	125	90	90	90	90
TOTAL NUMBER OF STAFF	3,312	3,465	3,628	4,282	4,618

**Challenging the Frontiers of Poverty Reduction (Targeting the Ultra poor – Targeting Social Constraints)
Overview of Different Services for Different Target Groups**

70,000 Specially Targeted Ultra Poor	IGVGD Ultra Poor	BIIP Ultra Poor (from new VO members)	Village Organisation Members	Community
Asset transfer - Asset transfer - Subsistence allowance - 2% contingency fund for unforeseen circumstances - Second round support for 10% non-graduands.	Asset transfer - - - -	Asset transfer - - - -	Asset transfer - - - -	Asset transfer - - - -
Enterprise development training - Each participant receives enterprise development training in the IGA for which they obtained assets Food for trainees during training	Enterprise development training - 800,000 participants. - Each participant receives enterprise development training in one IGA	Enterprise development training - 175,000 participants - Each participant receives enterprise development training in one IGA	Enterprise development training -	Enterprise development training
Social Development - Confidence building training - Building problem-solving capacities of the groups - Awareness-raising through informal weekly discussion groups	Social Development - Short courses covering basic laws and rights. - Provision of general social support through Polli Shomaj groups	Social Development - Participation in Polli Shomaj - Participation in Union Association (in some areas) - Monthly, issue-based meetings	Social Development - Participation in Polli Shomaj - Participation in Union Association (in some areas) - Monthly issue-based meetings	Social Development - Mobilising community support for the enforcement of poor women's legal rights through LCL workshops.

70, 000 Specially Targeted Ultra Poor	IGVGD Ultra Poor	BIP Ultra Poor (from new VO members)	Village Organisation Members	Community
<ul style="list-style-type: none"> - One-on-one back up support through regular home visits, personal advice and other support - Sensitising local community to the needs of the ultra poor through LCL workshops - Participatory poverty monitoring - Access to legal assistance - Linking acid and rape victims to medical care providers. - Awareness-raising through popular theatre performances - Advocacy on behalf of the poor and the ultra poor at the local, regional and national level 	<ul style="list-style-type: none"> - Mobilising community support for the enforcement of poor women's legal rights through LCL workshops. - Access to legal assistance - Linking acid and rape victims to medical care providers. - Awareness-raising through popular theatre performances - Advocacy on behalf of the poor and the ultra poor at the local, regional and national level 	<ul style="list-style-type: none"> - Human rights and legal education classes - Mobilising community support for the enforcement of poor women's legal rights through LCL workshops. - Access to legal assistance - Linking acid and rape victims to medical care providers - Awareness-raising through popular theatre performances - Advocacy on behalf of the poor and the ultra poor at the local, regional and national level 	<ul style="list-style-type: none"> - Human rights and legal education classes - Mobilising community support for the enforcement of poor women's legal rights through LCL workshops. - Access to legal assistance - Linking acid and rape victims to medical care providers. - Awareness-raising through popular theatre performances - Advocacy on behalf of the poor and the ultra poor at the local, regional and national level 	<ul style="list-style-type: none"> - Linking acid and rape victims to medical care providers - Awareness-raising through popular theatre performances - Advocacy on behalf of the poor and the ultra poor at the local, regional and national level - Social action by Polli Shomaj or Union Association members to fight for social justice in the community - Advocacy on behalf of the ultra poor at the local, regional and national level
<p>Health Care</p> <ul style="list-style-type: none"> - Earmarked fund at Area Office level to meet emergency medical costs for ultra poor - Social and emotional support and counselling for patients and family - Free pregnancy- 	<p>Health Care</p> <ul style="list-style-type: none"> - Health and nutrition education - Pregnancy-related care. - Family planning education and support - Immunisation support. - Water and sanitation education and support 	<p>Health Care</p> <ul style="list-style-type: none"> - Health and nutrition education - Pregnancy-related care - Family planning education and support - Immunisation education and support - Water and sanitation 	<p>Health Care</p> <ul style="list-style-type: none"> - Health and nutrition education - Pregnancy-related care - Family planning education and support - Immunisation 	<p>Health Care</p> <ul style="list-style-type: none"> - Health and nutrition education - Pregnancy-related care - Family planning education and support - Immunisation

70, 000 Specially Targeted Ultra Poor	IGVGD Ultra Poor	BDP Ultra Poor (from new VO members)	Village Organisation Members	Community
<ul style="list-style-type: none"> - related care. - Distribution of free contraceptives - Distribution of tubewells and sanitary latrines at subsidised rate. - HIV-AIDS awareness education - Arsenic testing free of cost - Arsenic identification, awareness-raising, referral of patients suffering from arsenic contamination and help finding alternative sources of water. - Tuberculosis tests and medicines free of cost - Creating linkages with Government health services. - Basic curative services for 10 common diseases at cost price. - Supplying BRAC health commodities at cost price and BRAC paying for the Shebika's service charges - Interest free loans to meet emergency medical costs - Mobilising local resources (fund) for emergency medical costs - Health insurance - Immunisation support. 	<ul style="list-style-type: none"> - Tuberculosis control. - Supply of health commodities - Basic curative services for 10 common diseases. - Referral linkages with GOB and other facilities - HIV-AIDS awareness education - Arsenic identification, awareness-raising, referral of patients suffering from arsenic contamination and help finding alternative sources of water. - Mobilising local resources (fund) for emergency - Social and emotional support and counselling for patients and family 	<ul style="list-style-type: none"> education and support - Tuberculosis control. - Supply of health commodities - Basic curative services for 10 common diseases. - Referral linkages with GOB and other facilities - HIV-AIDS awareness education - Arsenic identification, awareness-raising, referral of patients suffering from arsenic contamination and help finding alternative sources of water. - Mobilising local resources (fund) for emergency - Social and emotional support and counselling for patients and family 	<ul style="list-style-type: none"> education and support - Water and sanitation education and support - Tuberculosis control. - Supply of health commodities - Basic curative services for 10 common diseases. - Referral linkages with GOB and other facilities - HIV-AIDS awareness education - Arsenic identification, awareness-raising, referral of patients suffering from arsenic contamination and help finding alternative sources of water. 	<ul style="list-style-type: none"> education and support - Water and sanitation education and support - Tuberculosis control. - Supply of health commodities - Basic curative services for 10 common diseases. - Referral linkages with GOB and other facilities - HIV-AIDS awareness education - Arsenic identification, awareness-raising, referral of patients suffering from arsenic contamination and help finding alternative sources of water.