

Project Application
Proposal for financial support
(Standards A and A-flexible)

Version as of:

1. General Information

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| | |
| Name of organisation | Agricultural Development & Training Society (ADATS) |
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| | |
| Project title | Coolie Sangha Building in Chickballapur District |
| For which period of time is the project planned (project period)? | 1 January 2016 to 31 December 2018 |
| For which period is funding requested from the financing partner? | 1 January 2016 to 31 December 2018 |
| What are the total planned expenditures of the project? | € 853,200 |
| What is the amount requested from the financing partner? | € 652,600 |
| To which other (national/international) organisations have you applied for funding? | None |

Is this project a new one or a continuation of an ongoing project phase?

New project

Continuation

In case of continuation:

Who is funding the current project activities?

Bread for the World (BfdW), Germany

In case of continuation:

Kindly provide a short overview of the achievements and lessons learnt during the ongoing phase.

This project will implement the third and final phase of our 2009-19 Strategic Plan. Every year, all the Primary Stakeholders monitor progress in Effects Monitoring exercises that are conducted over a 6 week period in 57-60 Clusters/Gram Panchayats. For a detailed fleshing out of the below overview, please visit <http://www.adats.com/documents/book9/> and <http://www.adats.com/documents/book3/>

A. 11,525 Coolie families fully access all State welfare & transfers

Karnataka Government launched a number of subsidized loan schemes in favour of poor and marginalised people, and a majority of CSU Members availed them. Many bought crossbred cows with loans and the government opened several new milk collection centres in the District.

Due to continuous drought, Farmer Cooperative Societies gave loans only to farmers with irrigation facility and our people missed out. While Stree Shakthi loans were a source of ready money for Coolie women, they did not result in much asset creation.

About 40% senior citizens are deserted by their children and mainly depend on Old Age Pensions for their survival. ADATS Field Workers & Mahila Trainers played a vital role in supporting them, widows and the physically challenged. Most CSU Members benefitted the free housing scheme of the government; only 3% didn't get houses.

MGNREGA works ran well in villages with CSUs, and common assets were created. Several protests were held to speed up the payments of wages. On the flip side, there was some misutilisation and even a few CSU "leaders" got corrupted.

Ration Shop dealers operated with a healthy fear and caution. Every single CSU Member has mandatory documents to avail the Public Distribution System. All are aware of scheme details and entitlements.

Lessons Learnt

Political touts and contractors exploited people by getting their job cards and fabricating works. Even a few CSU Members found a way to make easy money without doing any work.

While the PDS is definitely contributing to food security, an overt dependence on charity may kill self respect and the drive to enterprise.

In labour intensive works that need the active involvement of villagers, quality is maintained and the allotted budget spent with very little or no corruption. Details on tendered contract works such as tank de-silting, asphaltting roads, bridges are not disclosed to the public in an understandable manner. There is a lot of corruption in the execution of these larger works.

B. 25,000 Coolie women attain a person status within 11,525 Families

3,196 (40%) of Coolie Sangha memberships in all 5 Taluks are in the names of women. The vast majority of them are genuinely the family managers in their homes. But only 552 (7%) families are single women headed – i.e. without any male adult in the household. However, tokenism is high in Non-CSU families where women are "placed in front to get Biogas benefits".

Only half the villages saw regular Mahila Meetings held for the value in sitting together and expressing solidarity. In the remaining villages, Mahila Meetings were held at times of need to grab benefits or solve pressing issues.

Several Indicators, when triangulated, demonstrate that not a single reproductive ailment was left unattended. They were either treated locally by Village Health Workers or taken to Health Camps run by specialised hospitals. Serious patients were taken to these hospitals for follow up. We also started training VHWs to use native herbs and potions to treat common/chronic ailments. This will lower costs, add to the prestige and standing of VHWs, and also earn them a little extra income.

Functionality in both our Biogas CDM Projects has drastically dropped by more than 30% due to the drought. But a strong cadre of 234 young women (Biogas Workers), along with our Case Workers, kept Project application standards A and A-flexible_E 27.03.2015

morale high. 5,500 End User women from our first Biogas CDM Project have fulfilled their ERPA obligation with the Carbon Investor and will, from now on, sell their Carbon Offsets in the market.

A total of 1,965 Coolie women from 179 villages are using fuel efficient Woodstoves. This CDM Project, started in the last 2 years, has already reduced 5,641 tCO₂-e

Lessons Learnt

Local job opportunities for women are steadily on the increase. Women, especially in villages closer to small towns, will soon contribute more towards family income than their menfolk. This may not automatically result in domestic work being shared. Instead, women will face the double burden of both, earning money as well as doing housework. Mahila Meetings need to be aware of this and consciously monitor male behaviour. Instruments of positive discrimination need to stay in place, sharper Indicators identified, and there should be no let or lenience in rigorous monitoring.

There is a gradual business upgradation in the commodities that women sell; through value addition, as well as services offered. This has gradually expanded their trading footprint from the local demand of their respective villages, towards small towns. Turnover has increased and volumes expanded in all successful businesses run by women.

We observe a fundamental difference between the *types of businesses* undertaken by Coolie women. Male businesses are *only* to make money. "Female" businesses solve practical gender needs and *also at the same time* make money. We need to assist Coolie women identify more such "female" businesses.

After many years of persistent attention to exposing and stopping domestic violence, it appears to be controlled. But Mahila Meetings suspect that it may now be hidden. They are acutely aware that gender achievements are reversible. This means that physical violence may now be coupled with mental torture – i.e. husbands not only beat their wives, but threaten them with dire consequences if they dare speak about it. Mature Mahila Meetings are resolved to be extra vigilant.

There is hardly any change in the traditional division of labour in homes and this is a cause for serious concern. Husbands pitch in for different reasons like wanting their children to do better in school, because their wives find jobs in fruit/vegetable gardens, plucking grapes, and small factories that prefer a female workforce. This has little to do with a conscious decision to reduce the workload of wives.

There are a few genuinely feminist men in the villages – men who believe that the current division of domestic labour ought to change. But we need much more evidence to attribute this to our efforts.

C. Sustainable land use practices adopted on 2,000 hectares

During the 2013 cropping season, 4 SA Case Workers assisted 1,779 families in 98 villages to adopt Package of Practices (PoP's) recommended by our SA Team for Ragi, Groundnut and Maize.

In the 2014 cropping season, 1,811 families from 93 villages were similarly supported. Unfortunately, due to drought and erratic rainfall, SA was practiced on only 37% of the Selected Plots – i.e. 946 Plots. 796 plots (31%) were not even ploughed. On another 845 Plots (32%), though SA was attempted the entire crop failed due to a total failure of rains.

Our A/R CDM activities were integrated into SA since growing farmer friendly trees is an integral part of Sustainable Agriculture. Verification by a UNFCCC accredited DOE ascertained that more than 9,000 tCO₂-e have been sequestered. We converted this registered A/R CDM into Gold Standard and 6,500 VERs are ready to be issued. Monetised at a minimum of ₹ 850 per VER, we will disperse ₹ 5.5 million to 664 families who have grown trees on 1,152 acres. This will give a big boost to SA.

Lessons Learnt

For the past 3-4 years the Fair Climate Network, with science provided by Environmental Defense Fund (EDF), has been measuring GHG Emissions from different Main Crops in various Agro Ecological Zones across India. However, EDF has not yet come up with definite numbers to propose a Methodology under VCS or the Gold Standard. Yet, the positive spin off is a rigorous Data & Systems Driven Development approach that demonstrates measured Results in an irrefutable manner:

- Initially our A/R CDM preparation, and then the LCF, introduced a discipline to delineate discrete plots, overlay them against satellite imagery, prove land title, record soil type, gradient, etc.
- We developed standardised and implementable SA Package of Practices (PoP's) that take into account economic aspects, ecological sustainability, as well as carbon factors.
- We started maintaining Plot Diaries to record every single agricultural operation, enter these into a specialised software solution to collate, aggregate and analyse.
- Low cost, but extremely rigorous systems allowed us to scale up operations from isolated demonstrations to a genuine proliferation.

ADATS and the Coolie Sangha have therefore decided to continue with LCF for its Sustainable Agriculture (SA) value. Irrespective of whether we are able to demonstrate GHG reduction and claim Carbon Credits or not, there is value in Low External Input Sustainable Agriculture:

- i. The caste-class of small and poor peasants we work with cannot afford the financial risk inherent in mainstream cultivation.
- ii. Poison free cultivation protects soil health which, in turn, promotes biodiversity and human welfare.
- iii. Market demand for chemical free farm produce can be collectively met through their Producer Company.
- iv. If and when EDF provides irrefutable numbers that are internationally accepted, SA will get two additional benefits:
 - a. A positive recognition and place of pride that the cultivation of small and marginal farmers is a part of the solution, and not a part of the problem causing Climate Change.
 - b. Carbon revenue that will give them additional income.

However, we see this as “the icing on the cake” and are not waiting with any bated breath!

D. Coolie Families take advantage of New Economic Activities

The decentralised credit mechanism of the Coolie Sangha is now 31 years old and has operated for 26 of these years, giving interest-free loans to CSU Members for a wide range of purposes. While Repayment Rate is still high at 93.37% the Capital at Risk is worrisome at 19%.

The quality of the Loan Portfolio is still more worrisome with an Exposed Portfolio Rate of 32% in the active village CSUs and 39% overall.

1,620 Coolie Credit Fund (CCF) loans worth ₹ 6.12 million were given out by 119 village CCFs in the 2 year period 2013-15. All these CCF loans were for Coolie women to take up climate projects. In this same period, 7,257 instalments worth ₹ 11.5 million were repaid in 309 villages. For more details, please see our 9th and 10th Effects Monitoring reports.

As on 31 March 2015, 8,414 families from 402 villages have paid up their share capital to form the “Bagepalli Fair Climate Producer Company”. This is the body we need to create, *as the economic wing of the Coolie Sangha*, separate and different from the sociopolitical structure that safeguards their self worth and alters the power balance in village society in their favour.

60% of families who have paid up are End Users of the two Biogas CDM Projects, 17% benefit from the Woodstoves CDM, and 33% from SA activities.

Lessons Learnt

ADATS Field Workers and Mahila Trainers have a Herculean task ahead of them to educate Shareholders and Directors on how to run their newly formed Producer Company – both, the statutory/financial requirements of regular meetings, notices, etc. as well as activities that can be taken up.

E.g. Already, there are intense discussions on how Member Coolie families can pool their rocky waste lands and set up Solar Parks, attract venture capital to the tune of over ₹ 8 crore for each such park, and enter into power purchase agreements to feed into the government grid. (this venture is purely to get revenue for the Coolie Sangha as a whole, and not a part of our pilot project to electrify Coolie homes)

Since most village CSUs and other forums of the Coolie Sangha are mature and largely self governing, this is possible. Had ADATS Field Staff to attend and direct all and every village CSU and Cluster/GP Meet, this would have been a well nigh impossible job.

E. Coolie Children's Needs are Met

The Coolie Sangha has supported a total of 58,413 children through a self financed effort, over the past 22 years. 69% of these children have either completed 10 years of schooling, or are still in school. Failure to retain is 31%.

Fixed scholarship from their Sangha Funds has changed to need based assistance to school going children. 9,793 children were supported in the 2014-15 school year.

F. Coolie Youth integrated into Coolie Sangha

A young cadre of 234 Biogas Workers or “business women” are gradually replacing the aging Village Health Worker cadre in village CSUs. 90 village SA Monitors are all young men schooled through the Coolie Sangha.

160 Youth received as many computers, free of cost from a Corporate in Bangalore. They were trained in hardware maintenance, internet, accessing government websites for public Information and now act as “information centres” in their respective villages. CSU Members and others approach them to enquire on various government schemes, payments made for public works and under the MGNREGA, price of farm produce, etc.

Another 24 Girls were trained in driving and placed as drivers in an only-women cab company, a first of its kind in Bangalore city.

Besides, as has become our normal practice, ADATS Field Staff sent dozens of youth to vocational training centres, coached them to face job interviews, held recruitment camps, and continually placed schooled Coolie youth in city jobs.

Due to tremendous efforts by the Mahila Meetings for more than three decades, results can be clearly seen. Girls continue with higher studies after school. Most parents do not differentiate between daughters and sons – something we didn't dream would happen in our lifetime. Girls who fail in college are not immediately shunted into the marriage market; they are encouraged to undergo skill training and get city jobs.

Lessons Learnt

Youth who stay back in their villages after schooling involve themselves in Coolie Sangha activities. Those in city jobs keep in touch with their families and send remittances. They influence village life-style in mundane as well as serious manners.

A few Youth behave irresponsibly and are a threat to the Coolie Sangha. During elections, they act as touts and agents of various political parties and damage the credibility of the Coolie Sangha.

Most parents believe that educating girls is an investment for their daughter's secure future. This is the main reason why marriage age of girls in the Coolie Sangha has increased from 18 to 21 years, for a considerably long period. However, being a Gender achievement, we are wary that things may reverse. 2015 may be the last year when we can implement special and separate projects for Coolie Youth. We are running out of funds for skill training and job placement. But this does not mean that we will stop working with Coolie Youth. Instead, they will be an integral part of all Coolie Sangha activities.

2. Project Background

The Region

The region is semi arid drought prone with low, erratic and spatial rainfall. The dust brown rocky terrain is severely undulating, with small hill ranges and outcrops that stud the topography. There is no mineral wealth and only a very thin and fragile soil cover.

An adverse land : person ratio creates a strong thirst for cultivable land. Less than one-half of the total area is fit for cultivation, with the remaining taken over by hills and rocky fields. Hardly 5% of the cropped lands are irrigated by an age-old network of rain-fed tanks (small lakes), each irrigating 2 to 10 hectares of wetland. The low water table is tapped through bore-wells drilled to more than 350 meters depth. Even these dry up in the hot summer months, from March to September every year, when temperatures rise to a dry heat of 36° Celsius.

The average rainfall is 560 mm a year and this is, moreover, erratic and spatial. As a result there is only a single rain-fed crop a year, whose stand is from late June to December. Groundnuts are grown on these dry lands, inter-cropped with red gram, cowpea, field beans, green gram, jowar, maize and castor. Irrigated groundnut, mulberry, onions and sunflower are the common bore-well irrigated crops. Ragi (golden millet) and a coarse variety of paddy are cultivated under irrigation tanks. Every fifth or sixth year is a drought, followed by near famine conditions. This pattern is changing for the worse, with the region recently having witnessed 4-5 years of continuous drought.

The Project Area

ADATS & the Coolie Sangha

ADATS is a rural development NGO that has worked in 5 Taluks of Chickballapur district of Karnataka State, South India, for the past 37 years. We follow a 2-organisations policy and clearly stated intervention strategy, to build a strong membership based people's organisation comprising 40,549 small and poor peasant families in 908 villages. Member Coolie families have been effective in tackling their problems and altering the village power balance in their favour.

The Coolie Sangha has a sociopolitical presence of 22% in 5 Taluks of Chickballapur district, and a coverage of 7% of the total population. Within 364 villages with functioning Coolie Sangha Units, coverage is higher at 19%. ADATS has used this presence to implement various programmes, projects and activities through the Coolie Sangha with remarkable success.

Living Conditions of the Poor – Coolies & Ryots; then and now

➤ Demography

While the region remains the same, people inhabiting it have changed considerably. Power relations between rich and poor, SC/ST and Upper Caste, men and women, have all been turned on their heads.

Big and Middle Peasants (*Ryots*) comprise 35-40% of the population and own 80% of the cultivable lands through holdings of more than 25-30 acres of dry land plus 2-3 acres irrigated. Small and Poor Peasants (*Coolies*) comprise about 55% of the population and own an average of 4 acres of dry land. More than one-quarter of them are land poor or totally landless.

➤ Daily Wages

During the 7 cropping months from June to December, daily wages fluctuate between ₹ 150 and ₹ 200. During the off-season these drop to ₹ 65 per day. In the past 5 years, this is positively affected by MGNREGA which has up pushed minimum wages.

➤ Cultivation

Some years back, Coolie families subsisted by working as agricultural labourers on *Ryot* lands for less than minimum wages, and migrating during summer months. Before the building of the Coolie Sangha, seasonal migration by agricultural labourers was an annual occurrence. They would come back every June/July to scratch a subsistence cultivation from small patches of scattered holdings, far away from the village and hugging the hillside, averaging 3.6 acres per Coolie family.

Regular Dry Land Development Programme (DLDP) works undertaken every summer, as well as an alteration in the power balance, substantially changed this situation over the past 37 years. Choice migration has replaced forced migration. Coolie lands have also considerably improved through 23 years of DLDP works. Soil & Water Conservation works undertaken on 71,544 acres of Coolie lands has made 52% of their lands on par with that of neighbouring *Ryots*. Crop loans were available through

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their village Coolie Credit Funds (CCFs). Child labour, bonded labour, and horrendous forms of usury with heavy feudal overtones of Patron:Client dependencies, have completely disappeared.

➤ Political Economy

Till a few years back, the failing peasant economy was kept afloat through stark economic exploitation, along with a senseless socio-cultural and political subjugation. This kept the *Ryots* afloat. With an end to semi-feudal relations, this has changed in the past 5-10 years.

Now it is the State that subsidises the failing economy by allowing anti-poverty resources to be siphoned off by middle peasants through a political oligarchy. Access to these resources is made possible through political power. Electoral struggles in the region are contests between warring *Ryot* factions to determine who will dip into the exchequer with care abandon. This was vehemently resisted by the Coolie Sangha who were instrumental in surfacing other facets of electoral politics like representation, voter rights, distributive justice and good governance.

Relentless struggle and much sacrifice by CSU Members ushered in a far more benign democracy in most villages. This ended the *experience* of Upper Caste-class manipulation. A person status, respectability and human dignity have been obtained by Coolie families.

During anti-feudal struggles, the Coolie Sangha occupied the position of a primary social institution in village society – a provider of Identity to its Members. In the past 2 years, this has started getting corrupted with *laissez faire* promoting greed, individualism and a resurgence of parochial identities. This phenomenon has been graphically described in our 9th Effects Monitoring Reports at <http://www.adats.com/documents/book9/0904/> and analysed deeper in our January to September 2013 Narrative Report to BfdW at <http://www.adats.com/documents/book9/0902/>

We have been fairly successful, this past year, to come to terms with the flux and regain our relevance in the changed political economy, without compromising on the core values of the Coolie Sangha.

➤ Coolie Women

Various special instruments, along with an integration of gender into every facet of Coolie Sangha working, radically altered the position of Coolie women. Women enjoyed a strong and visible presence in village society and even more within the structures of the Coolie Sangha. Their assertiveness and self confidence increased by leaps and bounds. They entered into non traditional occupations normally reserved for men. Reproductive health got an unprecedented attention. Practical gender needs started being met, with the newfound strength used to address strategic gender needs.

When we suffered a reversal 2 years back in May 2013, it was due to a let up by Coolie women from Bagepalli and Gudibanda Taluks. Mahila Meetings in the other 3 Taluks critically analysed what happened and remedial measures were put in place. Their emphasis in this last year was to regain lost ground. Indications in our just completed 10th Effects Monitoring Report are that they will succeed.

➤ Coolie Children

90% of school-age children in the 5-16 age group from active CSU families are in school. Retention is very high. 69% of the 58,413 children supported for the past 22 years through the Coolie Sangha's largely self-financed activity have finished school and college. Girls constitute 50% of High School strength. The long term and tireless perseverance of Mahila Meetings in this regard is unparalleled.

➤ Results Oriented Management Culture

All this and much more happened because the Coolie caste-class united across narrow and parochial divides. And also because of serious managerial inputs through which Staff and Functionaries have been empowered to deliver Results.

Critically strategized and carefully planned efforts aim at safeguarding gains, completing partial achievements, sustaining results, and staying relevant to changed times. Much of what the Coolie Sangha has achieved falls in the realm of Gender – disparity caused by sex, caste, religion, disability, lack of visibility, etc. The Coolie Sangha realised that they cannot sit on their laurels and merely enjoy the fruit of these achievements since gendered Results can easily revert – as was demonstrated in a most painful manner, 2 years back.

The strength of our Results Oriented Management Culture is in the fact that we are able to overcome serious setbacks and are on the road to recovery.

10 year Strategic Plan (2009-2019)

In 2008 we undertook an elaborate bottom-up participatory exercise to formulate and adopt our 10 year Strategic Plan. It contained our Vision & Mission statements, a SWOT Analysis, the Strategic Priorities, Problem Tree, Objectives Tree and a 4 x 4 LogFrame. This Strategic Plan was revisited in 2011 to prepare the 2012-15 plan, and once again a few weeks back to prepare this application. Please visit <http://www.adats.com/documents/book3/0328/>

Preparing this Project Application

The making of this document was preceded by a 6 week long participatory exercise conducted by Coolie Sangha functionaries in 57 Cluster/GP Meets to prepare our 10th Effects Monitoring Report. ADATS Staff critically analysed primary and secondary data, and revisited our 2009-19 Strategic Plan.

3. Problem Description

3.1. Focal Problem

The Focal Problem facing Coolie families today is that a vast majority of them are unable to manage their lives in the suddenly changed political economy.

For the first 30 years, Member Coolie families evolved effective strategies to counter semi feudal oppression and alter village power balances in their favour. Though the opening up of the Indian economy to global forces is more than 15 years old, it is only for the past 5-10 years that we witness an almost abrupt entry of market forces and mainstream values into this District. Coolies found themselves in an uncertain world where there are no social or occupational guarantees.

New opportunities to earn and break out of caste ascribed occupations through respectable means like factory jobs, petty businesses, retailing, etc. opened up. Alongside, a fundamental change in mainstream political and administrative practice created highly lucrative but questionable occupations like election management, real estate, labour contractors, overseeing government contracts, etc.

On the one hand, hardly 15-20% of them are able to take advantage of these openings. Even these few lack the certainty and assurances that semi feudal society provided, albeit in a severely stifling manner. Moreover there is an inbuilt gender bias with a blatant preference for smart and streetwise, school completed, male, able bodied, middle and upper caste Youth.

On the other hand, the remaining 80% are still dependent on State support in the failing agrarian economy. If they do not receive subsidised food grains, health coverage, free schooling, free houses, free electricity, guaranteed employment, *et al*, their day to day existence is as precarious as it always was.

Empathy and concern for this vast majority has disappeared this past year. Mainstream opportunities opened up for the small minority are quoted as the ideal model for advancement The majority are blamed for not availing emerging opportunities due to supposed faults of their own.

The root cause for feelings of confusion and helplessness is because the Coolie Sangha is still in the process of evolving a new form of unity, capable of coming to terms with changed realities.

The negative impact is that the Coolie Sangha is under threat as a provider of identity and protector of freedoms.

3.2. Main Problems

The 5 Main Problems that are the immediate causes for the just described Focal Problem.

- A. Coolie families are unable to fully access all State welfare and transfers
- B. Many Coolie women are unable to realise a person status within their families
- C. Subsistence agriculture cannot support Coolie families

D. Very few Coolies take advantage of new economic opportunities.

E. New form of unity that preserves Member participation not evolved by Coolie Sangha

These are well described in the Narrative Explanation of the Problem Tree contained in our 10 year Strategic Plan found at <http://www.adats.com/documents/book3/0328/> and also in our current 2012-2015 project application at <http://www.adats.com/documents/book9/0901/>

4. Target Groups

4.1. 12,000 Active Coolie Sangha Member families in 450 functioning village CSUs

30-35 small and poor peasant families from each village (population = 70 to 100 households) organise themselves into village Coolie Sangha Units (CSUs). These are the primary units of the grassroots organisation. The Coolie Sangha is a highly structured, disciplined and self-financed membership driven organisation which enters into a working relationship with ADATS.

9,359 Coolies families from 397 village CSUs are presently “Active”. They comprise 46,290 adults and 11,597 minors. Committed Membership will rise to 12,000 Active families in 450 village CSUs in 2016. The Coolie Sangha has attained a larger unification of the enlarged poor, across narrow parochial caste and sex divides.

642 (7%) of these Active Member families are women headed. 34% of Member families belong to Scheduled Castes, 14% to Scheduled Tribes, 18% to backward communities, and 34% to forward castes.

All Coolie Sangha Members are agricultural labourers, semi-skilled workers, artisans, petty traders or self employed marginal farmers. Their caste-class are referred to as *Coolies*. Except when responding to rare emergencies, ADATS does not work with the individual poor, within the conventional social work or charitable mode, in any patronising manner.

The below breakup is a sub classification of the above described target group:

➤ 11,000 School Children

- 9,793 Coolie children (50% girls) benefited the ongoing self-financed children’s programme in the 2014-15 school year. They comprise 90% of the total school-age population (i.e. 5-16 year age group) from Active Member families in functioning village CSUs. This number will rise to 11,000 next year.
- Due to paucity of funds, support to college students has temporarily been put on hold by the Coolie Sangha.

➤ 30,000 Coolie Women

- All finances of the village CSUs are controlled by Mahila Meetings – village level forums of one woman from each CSU Member household. This includes the credit fund, referral health budget, legal aid, aid distress, stipends and bus fares to elected representatives, etc.
- The children’s programme is run exclusively by Coolie women; it owes its phenomenal success to our overarching objective of “empowering mothers”.
- Reproductive and referral health activities are run by Mahila Meetings.
- Petty credit, the *Vokkaku Sanchi Duddu*, is handled *in-camera* by women.
- End Users of both our energy CDM Projects – 17,500 Biogas and 4,000 fuel efficient Wood-stoves – are women. Henceforth, 5,500 of them will receive Carbon Revenue directly into their bank accounts.

➤ 3,000 Small & Marginal Farmer families (in general)

- 644 Coolie Sangha families planted trees on their lands and sequestered Greenhouse Gases. All indications are that this number will rise to 2,000 families if we have a decent monsoon in 2015.
- 1,811 families from 98 villages practiced Sustainable Agriculture in the 2013 and 2014 cropping seasons. Once again, this number will rise to 3,000

4.2. 31,213 Dormant CSU Member Families

40,572 small and poor peasant families from 908 villages have formed CSUs in the past 37 years. Of them, 31,213 families are dormant this year since they have not declared their 2014 Incomes and renewed 2015 membership. This number will drop below 30,000 since more than 1,500 will return to the fold.

In tackling larger sociopolitical issues that alter the village power in their favour, they join ranks with Active CSU Members.

4.3. 14,220 Non Coolie Sangha families

14,220 non Coolie Sangha families benefit from environmental programmes owned and managed by the Coolie Sangha.

5. Expected Outcome and Impact

Goal

Coolie Families Gain Control over their Lives in a Rapidly Changing Political Economy

Project Objective

Coolie Sangha continues to provide Identity & Protect Freedoms of 12,000 small and poor peasant families in the face of New Age Problems in 450 villages of Chickballapur district by December 2018.

Indicators

Since this is a continuation Project, we have retained the same Indicators as at present:

- Strong Sociopolitical Presence in 85% of villages with Coolie Sangha, ensuring good governance in 60 Gram Panchayats and all cases of corruption & leakage in pro-poor schemes challenged.
- 30,000 Coolie women in 12,000 Member families enjoy respect and stature in village society, with decision making powers in the Coolie Sangha and matching status within their families
- Precarious farming systems stabilized through adoption of Sustainable Agriculture in a low carbon growth trajectory by 3,000 small and poor peasants on 6,500 acres in 150 villages to impact on Coolie cultivation at large.

If possible, kindly describe possible unintended (positive and negative) outcomes or impacts of the project.

We do not envisage any negative outcome.

We anticipate that, with a perhaps smaller and committed membership, the economic wing of the Coolie Sangha, the Bagepalli Fair Climate Producer Company, will reach out to all 40,572 small and poor peasant families in 908 villages – active as well as currently dormant CSU Members. We base this expectation on the assumption that perhaps it is a strict adherence to Coolie Sangha discipline that causes dropout. Perhaps if it is only for economic benefit (*nay, their very survival in a market economy*), they will gladly participate, even though this body will function under the value based governance of the Coolie Sangha.

Has the baseline data been collected and documented? If not: When and how do you intend to collect and document the data?

InfoNeeds is our in-house digitized monitoring solutions developed and being used by ADATS and the Coolie Sangha for well over 30 years. Prototypes of various Modules and Online Reports to implement different development activities, including Climate Projects, are developed at Bagepalli and thoroughly tested for integrity, ease of use and acceptance by various standard setters like banks, chartered accountants, UNFCCC, etc. Once stabilised, they are ported to create individual Tristle® Monitoring Solutions.

ADATS and the Coolie Sangha use the Tristle® Solution to share precise details of our implementation technology and intervention strategies with other development actors. Feedback from these grassroots bodies serve to further improve upon both, *InfoNeeds* and also the Tristle® Monitoring Solutions. As a result, various Climate Projects like Biogas, fuel efficient Woodstoves, Agro-forestry, Low Carbon Farming, etc. are implemented in a uniform and standardised manner across the length and breadth of the country.

A combination of *InfoNeeds* Online Reports, along with data from the 10th Effects Monitoring Report exercise hold the baseline as on May 2015. For this 3 year Project, detailed Indicator-wise data contained in these will be the baseline data.

Which instruments and methods do you intend to apply to assess the outcome of the project?

Impact

The LogFrame identifies 5 Goal Indicators and 4 Objective Indicators to measure outcome and impact. These will be evaluated, through an internal exercise facilitated by management and gender consultants, towards the end of this 3 year project period.

Effects

Effects will be measured through annual Effects Monitoring exercises. These are 7-8 week long affairs where Cluster/GP Meets sit for special data collection/reflection sessions for 5-6 hours every week, for 2 whole months. Primary data on each of the Indicators in the LogFrame is collected, and this is triangulated with secondary data generated by our online digitized monitoring system.

Once all the information is compiled, it is taken back to the Cluster Review Meets to attribute contributing factors and glean applicable lessons.

Which measures do you intend to apply to ensure the sustainability of the above stated intended outcome?

Except in emergencies, ADATS does not relate to Coolie families directly. Our beneficiaries are, in this sense, the village CSUs and not thousands of Coolies in an individual or personal capacity.

Over the years, ADATS and the Coolie Sangha have developed a demand-led Intervention Strategy to build the structures and discipline of the Coolie Sangha, which provides a new identity and person status to Member Coolies. Organisation and institution building is achieved over a 9 year period, after which ADATS withdraws, leaving mature village units to manage their own affairs with minimum NGO support. Please see our Intervention Strategy at <http://www.adats.com/home/istrategy.php>

Specially designed management aids are used to make the entire operation simple, transparent and efficient. A special monitoring software provides updates, information analysis, and administrative support. Proven material for achieving targets are packaged into training and campaign material.

Financial self sufficiency has been achieved through various measures that build up Sangha Funds at the village level. Their impressive results with children and the girl child, for example, started with minimum external support and, for the past 5 years, with zero outside funding. So too with reproductive and referral health.

Today, after 37 years, we are confident that day to day affairs can be independently managed by village CSUs. The role of ADATS Field Workers and Mahila Trainers has been transformed to give analytical support and also plug in the Coolie Sangha to the outside world of new possibilities and resources.

6. Activities

Though this is a continuation Project, experiences of the past 2 years have been critically examined to tweak and make necessary adjustments to ensure that Objectives are reached. The ADATS/Coolie Sangha LogFrame has been re-visited and is annexed to this application.

The role of ADATS Field Workers and Mahila Trainers, for example, has radically changed. They will no longer have an eye on the day to day functioning of the largely self-governing Coolie Sangha; their transformed role will be to assist the Coolie Sangha utilise its strength and position to plug in to the outside world of business opportunities, collective marketing, *et al.* They will instil a business sense in those undertaking petty entrepreneurship, explore certification procedures and find a local market for chemical free farm produce, etc. The Capacity Building exercises that ADATS Field Staff are currently undergoing through a BfdW supported Project is already enhancing their capabilities to perform this altered role

We give below a list of activities that will be carried out in the 3 year period January 2016 to December 2018. A more detailed component-wise listing can be found in the attached spread sheet, and elaborated in “Annex 3 : Narrative Expansion of Planned Activities”.

A. 12,000 Coolie families fully access all State welfare & transfers

- Coolie Sangha ensures that 100 days of MGNREGA works are conducted each year; tackle issues of corruption, overriding work gangs’ choice of works, delayed wage payments, etc.
- ADATS Field Workers obtain Gram Panchayat wise information on sanctioned works from government websites; keep track of MGNREGA wage payments supposedly made and progress recorded; share information in Cluster/GP Meets to crosscheck and verify.
- Cluster Secretaries and CSU Representatives make lists of those not receiving Old Age, Widow and Physically Challenged pensions; follow up and ensure timely receipts.
- When needed, organise Taluk and District level protests and representations.

B. 30,000 Coolie Women attain a Person Status within 12,000 families

- Conduct weekly Mahila Meetings; women functionaries attend Cluster/GP Meets and safeguard the interests of Coolie women.
- VHWs procure basic medicines; provide first aid and pre-primary health care; identify reproductive ailments and take patients to health camps; provide confidence and hand hold young mothers to undergo family planning operations after 1-2 children.
- Mahila Meetings ensure biannual health check-up and follow up of all school children.
- Mahila Meetings assist Biogas Workers to undertake minor repairs and monitor usage; ensure that Biogas Case Workers undertake major repairs in a timely manner; assist End Users who temporarily lose their cattle and/or fodder; encourage neighbours to share kitchens with Biogas stoves.
- Mahila Meetings monitor the usage of fuel efficient Woodstoves.
- ADATS Field staff ensure smooth Verification of CDM Projects by UNFCCC accredited DOEs; ensure that 100% of post-ERPA Carbon Revenue earned from the sale of CERs are credited into the bank accounts of End User women.

C. Sustainable Land Use Practices Adopted on 6,500 Acres

- SA Extension Workers and Case Workers assist 3,000 CSU Member families undertake Sustainable Agriculture practices on 6,500 acres
- Village SA Monitors maintain Plot Diaries and record all agricultural operations on 4,000 discrete plots; SA Case Workers enter information in the Tristle® Monitoring Solution at the end of each cropping season, in order to digitally collate, aggregate and generate Online Reports.

- SA Coordinator shares generated Online Reports and MS Excel file with the FCN Tech Team; obtain feedback on improving the Package of Practices for various Main Crops.
- SA Extension Workers assist SA farmers and others to procure farmer friendly tree saplings; offer technical support; conduct periodic monitoring of tree growth – height, girth and survival; enter this information into the Tristle® Monitoring Solution.
- Market 6,500 Forestry VERs when they are issued by Gold Standard; distribute the entire carbon revenue to 664 Member families who have grown trees on 1,152 acres, in direct proportion to the tonnes they have sequestered.
- Delineate more discrete plots, enter GPS readings into the Tristle® Polygon Recorder and expand SA coverage.

D. Coolie Families Take Advantage of New Economic Opportunities

- Village CSUs conduct repayment drives, clear CCF Overdue and bring village Coolie Credit Funds back to eligibility.
- Mahila Meetings examine and decide on the amount and repayment date of each prospective borrower, case by case.
- ADATS Field Staff ensure that every single End User family of various CDM Projects pays share capital in the Bagepalli Fair Climate Producers Company.
- Impart skill and conceptual training on finances, statutory requirements, and functioning of Producer Company to all ADATS Field Staff and Directors; transfer this learning to all shareholders.

E. 11,000 Coolie Children's Schooling Needs are Met

- Mahila Meetings collect marks cards and promotion lists; ADATS Mahila Trainers enter into our database; print and distribute children's lists to respective village CSUs.
- Mahila Meetings conduct enrolment drives and ensure there is zero dropout; prevent pull out of girl children on attaining puberty.
- Mahila Meetings examine and decide on the quantum of scholarship support for each individual child.
- ADATS Desk Workers distribute scholarship moneys to middle and high school children
- CSU Members ensure that government supplied books and clothes reach primary school children without any leakage.
- CSU Members contest, participate and take control of School Betterment Committees.

F. Critical Project Output : New Form of Unity, Pertinent to the Changed Times, Evolved by Coolie Sangha

- Elected CSU Representatives conduct CSU Meetings, Cluster/GP Meets, bi-monthly Taluk Coolie Sangha meetings, and fortnightly Executive Committee meetings.
- BCS President oversees annual Income Declaration and Membership Renewal exercises; election of new Representative; supports village functionaries.
- Altered role of ADATS Field Workers, Mahila Trainers.
- Project direction and coordination; maintain of books of accounts; annual audits and statutory compliance; constantly upgrade *InfoNeeds*, our database maintenance system to meet new needs.
- Create linkages between the Coolie Sangha and wider society; champion positive Coolie values and practices.

7. Expenditure and Income Plan

Enclosed you'll find expenditure and income plan. Please complete spreadsheets.

The expenditure plan should refer to the following main cost items:

- *Activities (stated separately for each project component if applicable)*
- *Personnel costs (including salary structure)*
- *Recurrent costs (material costs and other non-personnel costs)*
- *Investment costs (non-reoccurring costs)*

The income plan should reflect the income according to funding sources, e. g.

- Confirmed monetary contribution of your organisation
- Confirmed monetary contribution of target groups
- Confirmed funding by other sources within your country
- Confirmed international funding
- Funds requested from the financing partner

Please make sure that total expenditure equals total confirmed income.

8. Risk Assessment

Events during the implementation of the current 2012-15 phase have shown that any social engineering effort is certainly fraught with setbacks. Gender achievements can be reversed and the mainstream is powerful enough to entice and co-opt the best planned efforts at creative alternatives. Erratic, spacial and total failure of rains are a part and parcel of the reality of these regions.

But this does not deter us. We believe that drought, sociopolitical setbacks, etc. are contingencies we must take into account when planning any fundamental transformation effort. ADATS and the Coolie Sangha have demonstrated that challenges can be faced with the active involvement of primary stakeholders in both, critically understanding as well as developing/implementing remedial measures.

The LogFrame identifies several Assumptions that need to be managed:

| INTERVENTION LOGIC | ASSUMPTION | STRATEGY TO MANAGE |
|---|--|---|
| Development Goal | <ul style="list-style-type: none"> ▪ Powers of Panchayat Raj Institutions are not encroached upon by the State | <p>These 2 Risks are totally outside our control.</p> <p>An effective implementation of planned measures may counter the influence of mainstream political practice to some extent.</p> |
| Project Purpose | <ul style="list-style-type: none"> ▪ Corrupting influence of mainstream political practice is effectively countered | |
| A. 12,000 Coolie Families Fully Access All State Welfare & Transfers | <ul style="list-style-type: none"> ▪ There is no reversal in commitment to NREGA & PDS at the National level | <p>On the one hand, this is way beyond our control.</p> <p>But on the other hand, Karnataka currently has a progressive and democratic government</p> |
| B. Coolie Women attain a person status within their families | <ul style="list-style-type: none"> ▪ Men accept the intrinsic value in an equal status of women | <p>ADATS Mahila Trainers will stop merely attending all Mahila Meetings.</p> <p>Instead they will focus on providing a deeper gendered analysis of issues and events.</p> |
| D. Coolie Families take advantage of New Economic Opportunities | <ul style="list-style-type: none"> ▪ There are no market distortions through mega forces ▪ It is accepted that everyone is not able and willing to run businesses | <p>We should accept that not all Coolie women will enterprise.</p> <p>E.g. Single women who can manage crossbred cows should be assisted to set up dairies, and not just because they are the "poorest of the poor"</p> |
| F. New Form of Unity, Pertinent to the Change Times, Evolved by Coolie Sangha | <p>Everyone, across the board, accept that:</p> <ul style="list-style-type: none"> ▪ Political economy suddenly changed to a market economy ▪ The Coolie Sangha ideology was evolved in an anti-feudal context | <p>The entire Community Organisation component of this Project is to manage this effectively</p> |

| | | |
|--|---|--|
| | <ul style="list-style-type: none"> ▪ Coolie Sangha strategy requires Revision to cope with current situation | |
|--|---|--|

9. Recommendations

Do you cooperate with churches or church organisations in the implementation of the project? If so: Please describe the scope of cooperation.

Please add a letter of recommendation from a church or church organisation related to your working environment, if possible. If not: Kindly provide a letter of recommendation from a NGO known to the financing partner or from a government body.

Place/Date:

Place/Date: Bagepalli, 30 May 2015

Protestant Agency for Diakonia and Development for Bread for the World – Protestant Development Service

Agricultural Development & Training Society (ADATS)

First/Surname:

First/Surname:
Ram Esteves

Position:

Position:
Project Director

.....
Signature of the person, who monitored the partner dialogue

.....
Stamp and signature of the Project Partner's authorised legal representative

Enclosures to proposal for financial support

| Component | Objective | Indicators | Activites |
|--|---|---|---|
| 1. Community Organisation | A. Coolie Families Fully Access All State Welfare & Transfers | 1. Trend and details of rent-free welfare resources acquisition, Rupee Terms, Taluk-wise 2. Taluk-wise details of poor families brought under welfare umbrella 3. Faultless Implementation of MGNREGA Works & PDS | Staff & Functionaries |
| | | | 1. Field Workers & Mahila Trainers facilitate Coolie Sangha |
| | | | 2. Election of 2 CSU Representatives per village every year |
| | | | 3. Annual Election and orientation of 60 Cluster/GP Secretaries |
| | | | Maintaining a Committed Membership |
| | | | 4. Annual income declaration and tax payment to retain CSU membership |
| | | | 5. Re-motivating return of drop-out CSUs and Cancelled families |
| | | | 6. Identification of women family managers and altering CSU membership to thier names (every year) |
| | | | 7. Motivation of Coolie youth to represent families and alteration of CSU membership |
| | | | 8. Annual membership appraisal at Executive Committee Meetings |
| | | | 450 Village CSU Meetings |
| | | | 9. Conducting 450 CSU Meetings |
| | | | 10. CSU level resolution of inter-Coolie squabbles |
| | | | 11. Responsive Legal Aid for land, wage and other struggles, & Aid Distress |
| | | | 60 weekly Cluster/GP Meets |
| | | | 12. Conducting 60 weekly Cluster Meets attended by CSU Representatives and ADATS Field Staff |
| | | | 13. Scrutiny and approval of Sangha Fund spending decisions |
| | | | 14. Scrutiny and approval of CCF decisions |
| | | | 15. Monitoring the implementation of CD&S surveys in village baselines |
| | | | 16. Monitoring programme implementation |
| | | | 25 bi-monthly Taluk Coolie Sangha Meetings |
| | | | 17. Conducting 2-day Taluk Coolie Sangha Meetings every alternate month, attended by CS Functionaries and ADATS Staff |
| | | | 18. Election of 5 Taluk Secretaries every year: alternate annually by sex |
| | | | 19. Receipt of Cluster Reports, monitoring finances and advice on decisions |
| | | | 20. Analysis and sharing of Coolie Sangha building trends and experiences with Member families |
| | | | 21. Village-wise allocation of decentralised budgets/ top-up grants |
| 22. Scrutiny and approval/ rejection of ADATS Project Applications & Progress Reports | | | |
| 23. Taluk Coolie Sangha decisions implemented by respective fortnightly Executive Committee Meetings | | | |
| 24. Deposit of unspent Sangha Funds into village Fixed Deposits | | | |
| ACCESSING STATE WELFARE & TRANSFERS | | | |
| MGNREGA Works | | | |
| 25. Execution of corruption-free MGNREGA works for 100 days every year | | | |
| 26. Support to Gram Panchayat level issues and struggles that emanate from identifying leakages in the implementation of the MGNREGA | | | |

| | | | |
|-----------------|--|---|--|
| | | | <p>Obtaining State Benefits</p> <p>27. Obtaining govt pensions for old and disabled as per the Baseline Surveys</p> <p>28. Obtaining free govt. houses for needy, as per the Baseline Surveys</p> <p>29. Obtaining free books and clothes for children in government Schools</p> <p>30. Obtaining civic services and benefits as per the CD&S Surveys</p> <p>Central Activities</p> <p>31. Project direction, Coordination and procurement of Reference Material</p> <p>32. Maintenance of 915 CSU and 915 CCF accounts and meeting statutory requirements of the Coolie Sangha</p> <p>33. Creation and maintenance of family-wise Membership database</p> <p>34. Administering 5 offices at as many Taluk headquarters</p> <p>35. Creation of linkages between the Coolie Sangha and wider society, including expert community</p> <p>36. Recognising and championing positive Coolie values and practices onto wider society</p> |
| 2. Coolie Women | B. Coolie Women attain a Person Status within their Families | <p>1. Men Share in the Mind Numbing & Repetitive Housework of Women</p> <p>2. Compensated for Unpaid Domestic Work through Carbon Revenues</p> <p>3. Equal Decision Making Role enjoyed within Families</p> <p>4. All Forms of Domestic Violence (Physical & Mental) Tackled and Stopped</p> <p>5. Positive Trends in Coolie Women's Health</p> | <p>Village Activities</p> <p>1. Holding weekly <i>in camera</i> Mahila Meetings in 450 villages</p> <p>2. Reviewing <i>Vokkaku Sanchi Duddu</i> usage and replenishing "lost" capital with Sangha Funds</p> <p>3. Checking that CSU Membership is in names of women family managers (every year)</p> <p>4. Heightened support to inter-caste marriages and festivals</p> <p>Health Activities</p> <p>5. Monthly skill upgradation and procurement of basic medicines for VHWs</p> <p>6. Disposition funds to conduct surgeries and treat advanced reproductive ailment patients</p> <p>7. Providing ambulance services for hauling patients from villages to government hospitals</p> |

| | | | |
|----------------------------|---|--|--|
| 3. Sustainable Agriculture | C. Sustainable Land Use Practices Adopted | 1. Increase in the number of Families, Plots and Acres under Sustainable Agriculture 2. Increased Area under Tree Crops with an 80% Survival Rate of planted saplings | 1. Decisions on crop choice, loan and collective sale taken in Mahila Meetings |
| | | | 2. Provision of CCF crop loans based only on Mahila Meeting decisions |
| | | | 3. Implementing Sustainable Agriculture practices on 2,000 hectares belonging to as many families |
| 4. Coolie Businesses | D. Coolie Families take advantage of New Economic Opportunities | 1. Petty Business Ventures Become Profitable 2. Family Savings & Assets Built Up | 1. Releasing need based CCF loans to borrowers |
| | | | 2. Scrutiny and veto of CCF decisions taken in 450 mixed CSU Meetings |
| | | | 3. Provision of veterinary care, insurance cover, marketing and follow-up support |
| | | | 4. Monitoring and recovering of CCF Overdue loans |
| | | | 5. Imparting practical financial and management training for Producer Company Directors and key shareholders |
| 5. Coolie Children | E. Coolie Children's Needs are Met | 1. Over 90% of School-age Children in School 2. Success Rate maintained at 70% 3. 50% of supported children are Girls | 1. Listing school-age children by Mahila Meetings |
| | | | 2. Annual enrolment drive to government schools |
| | | | 3. Awareness raising and pursuit of measures to prevent drop-out and under-age marriage, and support choice marriage |
| | | | 4. Need assessment and allocation of scholarship benefits for 10,000 school children by Mahila Meetings |
| | | | 5. Ensuring books, uniforms, bicycles and other government benefits reach Middle & High School children |

January 2016 to December 2018 Budget

| | | Amount | BfdW | Sangha Funds |
|-------------|---|-----------|-----------|--------------|
| 1 | PROGRAMME COSTS | | | |
| 1.1 | COMMUNITY ORGANISATION | | | |
| 1.1.1. | Food costs for bi-monthly Taluk Coolie Sangha meetings @ Rs 12,000 x 5 Taluks x 18 months | 9,00,000 | 9,00,000 | |
| 1.1.2. | Bus fares for 600 elected CSU Representatives @ Rs 80 p.m. x 15 months | 7,20,000 | | 7,20,000 |
| 1.1.3. | Food costs for fortnightly Executive Committee Meetings @ Rs 400 x 5 Taluks x 24 meetings | 48,000 | 48,000 | |
| 1.1.4. | Stipends for 60 Cluster Secretaries @ Rs 750 p.m. x 36 months | 16,20,000 | | 16,20,000 |
| 1.1.5. | Stipend for 5 Taluk Secretaries @ Rs 4,000 p.m. x 36 months | 7,20,000 | 7,20,000 | |
| 1.1.6. | Legal Aid & Aid Distress for land and wage struggles @ Rs 50,000 p.a. x 5 Taluks x 3 years | 7,50,000 | 3,75,000 | 3,75,000 |
| 1.1.7. | Cost of printing Income Declaration Forms @ Rs 8,000 p.a. x 3 years | 24,000 | | 24,000 |
| 1.1.8. | Print formats, minutes books, for weekly Cluster Meets x 60 Clusters @ Rs 250 | 45,000 | | 45,000 |
| 1.1.9. | Staff Canteen maintenance @ Rs 10,000 p.m. x 5 Taluks x 36 months | 18,00,000 | 18,00,000 | |
| | | 66,27,000 | 11% | |
| 1.2. | COOLIE WOMEN | | | |
| 1.2.1. | Stipend for 450 Village Health Workers @ Rs 250 p.m. x 36 months | 40,50,000 | | 40,50,000 |
| 1.2.2. | Monthly supply of First Aid and Basic Medicines to VHWs @ Rs 30,000 p.a. x 5 Taluks x 3 years | 4,50,000 | | 4,50,000 |
| 1.2.3. | Medical Aid for referred patients @ Rs 40,000 p.a. x 5 Taluks x 3 years | 6,00,000 | | 6,00,000 |
| 1.2.4. | Replenishing "lost" capital in <i>Vokkaku Sanchi Duddu</i> | 2,00,000 | | 2,00,000 |
| 1.2.5. | Conducting 2 Reproductive Health Camps every year at each Taluk @ Rs 10,000 per Camp x 5 Taluks x 3 years | 3,00,000 | 3,00,000 | |
| 1.2.6. | Disposition funds to conduct surgeries and treat advanced reproductive ailment patients @ Rs 20,000 p.a. x 5 Taluks x 3 years | 3,00,000 | 3,00,000 | |
| 1.2.7. | Holding monthly Family Planning Operation Camps through government facilities @ Rs 2,000 x 12 camps x 5 Taluks x 3 years | 3,60,000 | 3,60,000 | |
| | | 62,60,000 | 10% | |
| 1.3. | COOLIE CHILDREN | | | |
| 1.3.1. | Need based scholarships for school going children from Active CSU families @ Rs 20,00,000 p.a. x 3 years | 60,00,000 | 60,00,000 | 10% |
| | | | | 60,00,000 |
| 1.4. | SUSTAINABLE AGRICULTURE | | | |
| 1.4.1. | Printing 4,000 Plot Diaries each year @ Rs 6 | 72,000 | 72,000 | |
| 1.4.2. | Stipends for 100 Village Monitors @ Rs 1,000 p.m. for 7 months a year x 3 years | 21,00,000 | 21,00,000 | |
| 1.4.3. | Food costs and bus fares to hold 5 two day long Meetings/ training sessions each year @ Rs 150 per Monitor x 3 years | 4,50,000 | 4,50,000 | |
| 1.4.4. | Exposure visits for 100 SA Village Workers to study SA practices, organic farming and tree crops @ Rs 500 | 50,000 | 50,000 | |

| | | Amount | | | BfdW | Sangha Funds |
|-------------|---|------------|-------------|------|-------------|--------------|
| 1.4.5. | Cost of Sprayers, drums and other instruments for preparing and applying bio fertilizers and pest control agents in 100 villages @ Rs 5,000 | 5,00,000 | | | 5,00,000 | |
| 1.4.6. | Costs of imparting practical financial and management training for Producer Company Directors and key shareholders | 1,00,000 | 32,72,000 | 5% | 1,00,000 | |
| 1.5. | PROGRAMME STAFF | | | | | |
| 1.5.1. | 15 Field Workers @ Rs 10,000 p.m. x 36 months | 54,00,000 | | | 54,00,000 | |
| 1.5.2. | 10 Mahila Trainers @ Rs 10,000 p.m. x 36 months | 36,00,000 | | | 36,00,000 | |
| 1.5.3. | 3 Extension Workers @ Rs 15,000 p.m. x 36 months | 16,20,000 | | | 16,20,000 | |
| 1.5.4. | 5 SA Case Workers @ Rs 10,000 p.m. x 36 months | 18,00,000 | | | 18,00,000 | |
| 1.5.5. | 4 Desk Workers @ Rs 15,000 p.m. x 36 months | 21,60,000 | | | 21,60,000 | |
| 1.5.6. | System Administrator @ Rs 15,000 p.m. x 36 months | 5,40,000 | | | 5,40,000 | |
| 1.5.7. | 6 Drivers @ Rs 10,000 p.m. x 36 months | 21,60,000 | | | 21,60,000 | |
| 1.5.8. | 15 Helpers @ Rs 5,000 p.m. x 36 months | 27,00,000 | | | 27,00,000 | |
| 1.5.9. | 10% Staff Fund | 19,98,000 | 2,19,78,000 | 37% | 19,98,000 | |
| 2. | COORDINATION & ADMINISTRATION | | | | | |
| 2.1. | CENTRAL STAFF | | | | | |
| 2.1.1. | Project Director @ Rs 15,000 p.m. x 36 months | 5,40,000 | | | 5,40,000 | |
| 2.2.2. | Asst. Project Director @ Rs 15,000 p.m. x 36 months | 5,40,000 | | | 5,40,000 | |
| 2.2.3. | Chief Accountant @ Rs 15,000 p.m. x 36 months | 5,40,000 | | | 5,40,000 | |
| 2.2.4. | Salary of BCS President @ Rs 10,000 p.m. x 36 months | 3,60,000 | | | 3,60,000 | |
| 2.2.5. | Salary of BCS Treasurer @ Rs 10,000 p.m. x 36 months | 3,60,000 | | | 3,60,000 | |
| 2.2.6. | 10% Staff Fund | 2,34,000 | 25,74,000 | 4% | 2,34,000 | |
| 2.2. | VEHICLE MAINTENANCE | | | | | |
| 2.2.1. | 6 Jeep Maintenance @ Rs 18,000 p.m. x 36 months | 38,88,000 | | | 38,88,000 | |
| 2.2.2. | 26 Motorcycle Maintenance @ Rs 3,000 p.m. x 36 months | 28,08,000 | 66,96,000 | 11% | 28,08,000 | |
| 2.3. | ADMINISTRATIVE COSTS | | | | | |
| 2.3.1. | IT maintenance charges @ Rs 10,000 p.m. x 36 months | 3,60,000 | | | 3,60,000 | |
| 2.3.2. | Landline Telephone charges @ Rs 4,000 p.m. x 36 months | 1,44,000 | | | 1,44,000 | |
| 2.3.3. | Mobile Recharge for senior Staff @ Rs 5000 p.m. x 36 months | 1,80,000 | | | 1,80,000 | |
| 2.3.4. | Internet Charges @ Rs 10,000 p.m. x 36 months | 3,60,000 | | | 3,60,000 | |
| 2.3.5. | Electricity charges @ Rs 30,000 p.m. x 36 months | 10,80,000 | | | 10,80,000 | |
| 2.3.6. | Travel Expenses @ Rs 23,000 p.m. x 36 months | 8,28,000 | | | 8,28,000 | |
| 2.3.7. | Books, subscriptions and project direction costs @ Rs 28,000 p.m. x 36 months | 10,08,000 | | | 10,08,000 | |
| 2.3.8. | Stationery costs @ Rs 100,000 p.a x 3 years | 3,00,000 | | | 3,00,000 | |
| 2.3.9. | Campus maintenance costs @ Rs 10,000 p.m. x 36 months x 5 Taluks | 18,00,000 | | | 18,00,000 | |
| 2.3.10. | Building taxes @ Rs 50,000 p.m. x 3 years | 1,50,000 | | | 1,50,000 | |
| 2.3.11. | Audit Fees @ Rs 50,000 p.a. x 3 years | 1,50,000 | 63,60,000 | 11% | 1,50,000 | |
| | | | 5,97,67,000 | 100% | 4,56,83,000 | 1,40,84,000 |
| | | € 8,53,814 | | | € 6,52,614 | € 2,01,200 |
| | | | | | 76% | 24% |