

DETAILED PROJECT REPORT

PROMOTION OF LARGE SCALE TASAR SERICULTURE BASED LIVELIHOODS IN CHHATTISGARH



Under
MAHILA KISAN SASHAKTIKARAN PARIYOJANA (MKSP)



(A sub-component of NRLM)

CO-ORDINATING AGENCY



CENTRAL SILK BOARD

PROJECT IMPLEMENTING AGENCY (PIA):

PROFESSIONAL ASSISTANCE FOR DEVELOPMENT ACTION (PRADAN)



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Project at a Glance

1		Promotion of Large Scale Tasar Sericulture Based Livelihoods in Chhattisgarh			
2	Project area	District	Raigarh	Bastar	Balrampur
		Blocks	Lailunga, Dharamjaigarh	Darbha, Bastanar	Balrampur, Ramanujganj, Rajpur
3	Coordinating Agency		Central Silk Board, Min.of Textiles, Govt. of India		
4	Project Implementing Agency		PRADAN		
5	Total Project Cost (Rs. In Lakhs)		920.307		
6	Funding Pattern (Rs. in lakhs)		CREDIT & BENEFICIARY (Rs. in lakhs)	MORD (Rs. in lakhs)	CSB (Rs. in lakhs)
			117.589	598.432	204.286
	Sharing pattern (%)		12.77	65.03	22.20
			Cost/Family (Rs)	%	
	Investment per Family		19,795.8	100.00	
	Cost of capacity building per Family		3,011.5	15.21	
	Cost of program cost per Family		12,397.1	62.63	
		Cost of Program support cost per Family	4,387.2	22.16	
7	Project Period		2013-14 to 2015-16 (Three years)		
8	Beneficiaries to be covered (Direct)				
	Nursery farmers		90		
	Nucleus Seed rearer's		40		
	Basic Seed rearer's		187		
	Commercial rearer's		1,529		
	Private Graineurs		47		
	Pagoda Camps		30		
	Community Resource Persons		56		
	BSPU members (15 per unit)		15		
	Improved agriculture		2,253		
	Vegetable cultivation		451		
	Women SHG members		1,126		
	Indirect beneficiaries		586		
	Total Project Beneficiaries		4,055		
9	Infrastructure to be created				
a	Block plantation (Forest/ private/ revenue lands) (ha.)		300		
b	Regeneration of block plantation (ha.)		900.90		
c	Basic Seed Production Units (No.)		1		
d	Rearer's' Collective (No.)		4		
10	Project Output (during the Project period):				
	Tasar basic seed (Lakh dfls)		0.5		
	Tasar commercial seed (Lakh dfls)		4.45		
	Tasar Reeling Cocoons (Lakh Nos.)		292.86		
11	Value of the Project output (Lakh Rs.)		795.72		

Abbreviations

ASR	Adopted Seed Rearer's
ATMA	Agricultural Technology Management Agency
BPL	Below Poverty Line
BSM&TC	Basic Seed Multiplication & Training Centre
BSPU	Basic Seed Production Unit
BSR	Basic Seed Rearer
BTSSO	Basic Tasar Silkworm Seed Organization
BV	Bivoltine
CBO	Community Based Organizations
CDP	Catalytic Development Programme
CEO	Chief Executive Officer
CF	Cluster Federation
CIF	Community Investment Fund
CPT	Cattle proof trench
CR	Commercial Rearer
CRP	Community Resource Person
CRRI	Central Rice Research Institute
CSB	Central Silk Board
CTR&TI	Central Tasar Research & Training Institute
CTSSS	Central Tasar Silkworm Seed Station
DFL	Disease Free Laying
DOS	Department of Sericulture
DOT&H	Department of Textiles & Handlooms
DRDA	District Rural Development Agency
EA	Executing Agency

EMT	Entrepreneurial Motivational Training
FIU	Field Implementation Units
GOI	Government of India
GP	Gram Panchayat
HDI	Human Development Index
HDR	District Human Development Report
HR	Human Resource
IMR	Infant Mortality Rate
INRM	Integrated Natural Resource Management
ISDS	Integrated Skill Development Scheme
ISTP	Inter State Tasar Project
ITDA	Information Technology Development Agency
KCC	Kisan Credit Card
LWE	Left Wing Extremism
MACS	Mutually Aided Cooperatives Societies
MFI	Micro Finance Institution
MGNREGA	Mahatma Gandhi National Rural Employment Guarantee Act
MGNREGS	Mahatma Gandhi National Rural Employment Guarantee Scheme
MIS	Management Information System
MKSP	Mahila Kisan Sashaktikaran Pariyojana
MoRD	Ministry of Rural Development
MOT	Ministry of Textiles
MoU	Memorandum of Understanding
MT	Metric Tonne
NABARD	National Bank for Agriculture and Rural Development
NFSM	National Food Security Mission
NGO	Non-Governmental Organization

NHM	National Horticulture Mission
NIRD	National Institute of Rural Development
NRHM	National Rural Health Mission
NRLM	National Rural Livelihoods Mission
NSR	Nucleus Seed Rearer
NSSO	National Sample Survey Organization
NTFP	Non Timber Forest produces
PCC	Project Coordination Committee
PDS	Public Distribution System
PEC	Project Execution Committee
PIA	Project Implementing Agency
PMB	Project Management Board
PRADAN	Professional Assistance for Development Action
PRFU	Project Resource and Facilitation Unit
PRI	Panchayat Raj Institutions
PS	Panchayat Samiti
QPR	Quarterly Progress Report
REC	Research Extension Center
RKVY	Rasthriya Krishi Vikas Yojana
RO	Regional Office
SC	Scheduled Caste
SGSY	Swarnajayanthi Gram Swarozgar Yojana
SHG	Self Help Group
SLMC	State Level Monitoring Committee
SLSCC	State Level Sericulture Coordination Committee
SLTPSG	State Level Technical Project Support Group
SMC	State Management Committee

SMS	Subject Matter Specialist
SRI	System of Rice Intensification
SRLM	State Rural Livelihood Mission
ST	Scheduled Tribe
TDF	Tribal Development Fund
ToR	Terms of Reference
TOT	Transfer of Technology
TSP	Tribal Sub-Plan
TTP	Trainers Training Programmes
TV	Trivoltine
TVS	Tasar Vikas Samity
UC	Utilization Certificate
UNDP	United Nations Development Programme
VLC	Village Level Committee

Summary of the proposal

A	Title of the Project	Promotion of Large Scale Tasar Sericulture Based Livelihoods in Chhattisgarh
B	Project Duration	Duration: 3 years (2013-16)
C	Total Budget (Approved)	<ul style="list-style-type: none"> • Rs. Lakh 920.307– Total Budget • Rs. Lakh 598.432– Govt. of India, MoRD • Rs. Lakh 204.286– Central Silk Board • Rs. Lakh 117.589– Community and Other Sources
D	Name of the Coordinating Agency	Central Silk Board, Min.of Textiles, Govt. of India
E	Name of the Field Implementing Agency	Professional Assistance for Development Action (PRADAN)
F	Coverage of the Project	<p>The project areas have been carefully chosen to include selected BRGF / IAP districts of the State of Chhattisgarh to reach out to a large number of marginalized families who have for generations, suffered from isolation and social exclusion.</p> <ul style="list-style-type: none"> • No. of Districts: 3 • No. of Blocks: 7 • Direct Beneficiaries: 2,343 • Women SHG members: 1,126 • Indirect beneficiaries: 586 • Total project beneficiaries: 4,055
G	Infrastructure to be created	<ul style="list-style-type: none"> • Block plantation (Forest/ private/ revenue lands) (ha.)-300 • Regeneration of block plantation (ha.)- 900.90 • Basic Seed Production Units (No.)- 1 • Rearer's' Collective (No.)- 4 • Pagoda camps (No.)- 30
H	Key Outputs of the Project	<p>Enhanced family incomes by Rs.10,000-18,700 for 60% of participant women through Tasar Sericulture by</p> <ul style="list-style-type: none"> • Building capacities of all participating families in adopting skills to effectively and profitably engage in livelihood activities based on Tasar sericulture, • Introduction of improved technologies and practices to push the productivity frontiers for accelerated growth in Tasar Sector, • Strengthening seed sector to eliminate the key supply constraint in Tasar sericulture. • Investment to create alternative market mechanisms to ensure fair prices for cocoons. • Promote Producers' collective to provide sustainable systems of services to producers. • Design development and dissemination
I	Value of the Project output (Lakh Rs.)	795.72

Chapter 1: Project background, context and rationale

Chhattisgarh is one of the youngest States of the Indian nation. Constituted on 1st November, 2000, Chhattisgarh is located in the heart of India, and shares its borders with six States of the country; Uttar Pradesh to the north, Jharkhand to the north-east, Orissa to the east, Madhya Pradesh to the west and north-west, Maharashtra to the south-west and Andhra Pradesh to the south-east. Chhattisgarh is situated between 17 to 23.7 degrees north latitude and 8.40 to 83.38 east longitude. (The Tropic of Cancer runs through the State). The climate of Chhattisgarh is mainly tropical, humid and sub-humid. The Mahanadi is the principal river of the State. The other major rivers are - Sheonath, Hadeo, Mand, Eeb, Pairi, Jonk, Kelo Udanti, Indrawati, Arpa and Maniyari.

Before Indian independence, present-day Chhattisgarh state was divided between the Central Provinces and Berar, a province of British India, and a number of princely states in the north, south, and east, which were part of the Eastern States Agency.

After Indian Independence, the princely states were merged with the Central Provinces and Berar to form the new state of Madhya Pradesh.

Present-day Chhattisgarh comprised seven districts of Madhya Pradesh. The former states of Kanker and Bastar formed the new Bastar District, the states of Surguja, Korea, and Chang Bhakar formed the new Surguja District, and the states of Nandgaon, Khairagarh, and Kawardha formed the new Rajnandgaon District.

In 1998, the seven districts that make up present-day Chhattisgarh were reorganized to form 16 districts. Dantewada and Kanker districts were split from Bastar; Dhamtari District was split from Raipur; Janjgir-Champa and Korba districts were split from Bilaspur; Jashpur District was split from Raigarh; Kawardha District was formed from parts of Bilaspur and Rajnandgaon; Koriya and Surajpur District was split from Surguja; and Mahasamund District was split from Raipur.



On November 1, 2000 these 16 districts were split from Madhya Pradesh to form the new state of Chhattisgarh. Two new districts, Bijapur and Naryanpur were carved out on May 11, 2007. On August 15, 2011, Chief Minister announced creation of nine new districts that has come into effect from 2012 thus taking the total number of administrative districts in the state to 27.

Bastar Division	Durg Division	Raipur Division	Bilaspur Division	Sarguja Division
1. Bijapur	8. Kawardha (Kawardha)	13. Dhamtari	18. Bilaspur	23. Koriya
2. Sukma(new)	9. Rajnandgaon	14. Gariyaband (new)	19. Mungeli (new)	24. Surajpur(new)
3. Dantewada (W. Bastar)	10. Balod(new)	15. Raipur	20. Korba	25. Sarguja (Ambikapur)
4. Bastar (Jagdarpur)	11. Durg	16. Baloda Bazar (new)	21. Janjgir-Champa	26. Balrampur(new)
5. Kondagaon(new)	12. Bemetara(new)	17. Mahasamund	22. Raigarh	27. Jashpur
6. Narayanpur				
7. Kanker (Uttar Bastar)				

With a geographical area of 135,000 sq km, Chhattisgarh is the ninth largest state in India and amongst the richest in terms of mineral wealth; it is endowed with all major minerals including diamonds. The state also has mega industries in sectors including steel, power, mining, aluminium and cement.

Districts	: 27
Villages	: 20,308 (2001)
Population	: 25,540,196
Population growth rate	: 22.59%
Population density	: 189 persons (per sq km)
Sex ratio	: 991 (females per 1,000 males)
Literacy rate	: 71%

Source: Chhattisgarh Population census 2011

Chhattisgarh has the densest forests in India. Over 44% of the state's land is under forest cover, with rich wildlife and over 200 varieties of non-timber forest products.

Context of the area: The proposed project is to be implemented 3 districts and 7 blocks of Chhattisgarh states. Agro-climatically, the entire state falls in the category of Zone-VII (eastern plateau and hills zone) and can be sub-divided into three sub agro-climatic zones,

1. North Chhattisgarh comprising Koriya, Surguja, Balrampur, Korba, Jashpur and Raigarh;
2. Central Chhattisgarh comprising Bilaspur, Janjgir, Kawardha, Durg, Raipur, Mahasumund; and
3. South Chhattisgarh including Rajnandgaon, Dhamtari, Kanker, Bastar and Dantewada.

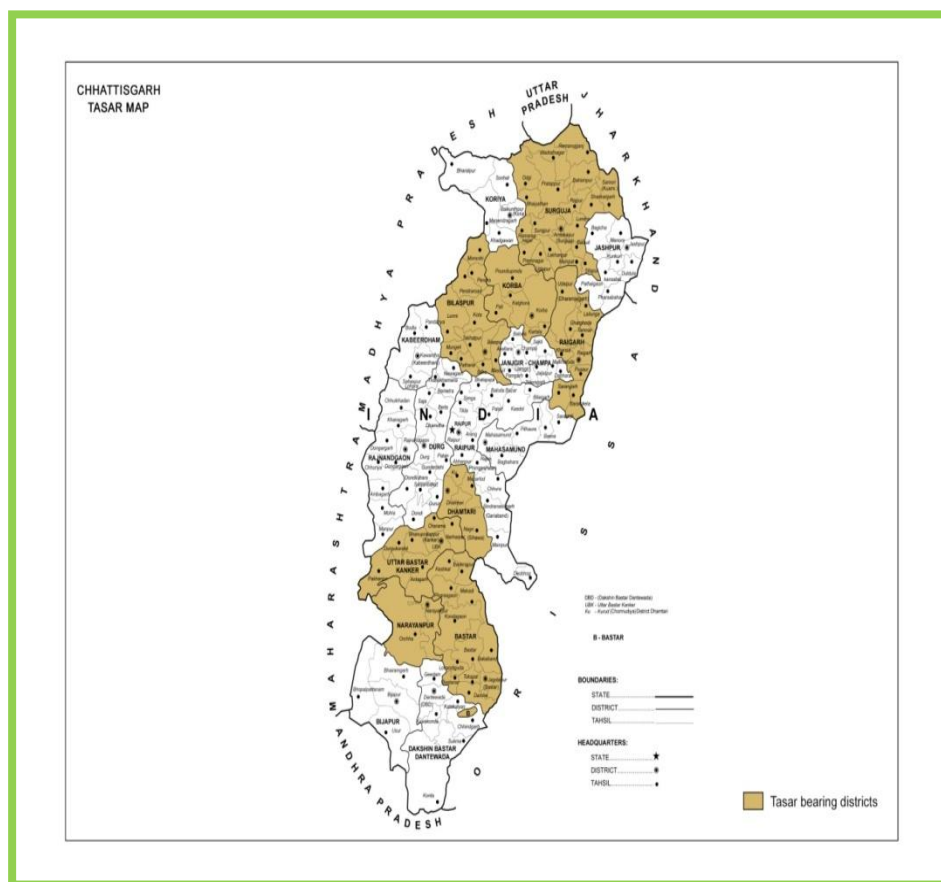


The Project districts are part of the North and south Chhattisgarh having Balrampur and Raigarh in the northern part and Bastar in the south. North and south Chhattisgarh have similar characteristics in terms of natural endowments and demographic profile. The northern part is characterized by dense forests, hills and water reservoirs. The districts of northern part have similar geographical, climatic and cultural conditions. Many of the indigenous tribes like the Pahari korba and the Pando live in these areas. Life here is governed by tribal customs, culture and traditions. In the rural areas of the region, people are dependent largely on agriculture and minor forest produce. Due to the available natural resources, the level of migration from this region is comparatively limited. There are no urban centres except Korba and Ambikapur. Korba is the largest town, and the limited industry is concentrated here. There are coal mines in Surguja and Korea districts.

The southern region of Chhattisgarh is known for its varied and rich forests, its diverse tribal population and unique culture. The districts in this region are Kanker, Bastar and Dantewada. These districts are bordered by the States of Maharashtra, Andhra Pradesh and Orissa. The people of the region are dependent on traditional agriculture and forests for their livelihood. The Bailadila mines in Dantewada district represent the limited industry in the region.

Sector Context: The selected districts are characterized by hilly and undulating terrain with good coverage of forests (40%) and high concentration of tribal people. Farming continues to be the primary source of livelihoods for majority of the families. Farming is chiefly rain fed and about 80% of the net sown area is under mono cropping with paddy. This crop ensures barely six months of food security to an average farming household. In such a situation people look for additional livelihood opportunities.

Presently in Chhattisgarh three types of silk viz., 'Mulberry', 'Tasar' and 'Eri' silk are producing. Tasar culture is practiced on the forest plants in wild condition¹. In Chhattisgarh Tropical Tasar and



¹ Gupta Rakesh et al *Tasar culture showed them the way, Indian silk, Feb (2008)*

mulberry are reared on commercial scale. Tasar is locally named as Kosa. Sericulture is being practiced by the tribal of traditional Districts of Baster, Raigarh, Balrampur, Bilaspur and Surguja.

Sericulture activities covered 43,760 acres. The total number of Tasar center is 285 (12,551.93Acres), Tasar plantation under CGSP is 155 sites (10,000 Acres), Tasar rearing in forest is 18,827.9 Acres, Natural Raily Cocoons Area is 500 sq.kms². A detail of the Tasar sector in the state is given below.

TASAR at a glance in Chhattisgarh

s. no	Activities	Status on end of Xth plan (2006-2007)	Progress During XI th plan				
			2007-08	2008-09	2009-10	2010-11	2011-12 (till feb12)
1	Tasar Food plant	9,046	10,860	11,262	11,797	11,377	12,069
2	Tasar Plantation and forest (in hect.) for reard variety	9,046	10,860	11,262	11,797	11,377	12,069
a	in department Centr (in hect.)	2,066	2,387	3,014	3,553	3,882	4,322
b	New plantation	146	320	627	539	329	440
c	Project	3,204	3,980	3,955	3,066	2,317	2,046
	Total	5,270	6,367	6,969	6,619	6,199	6,368
d	in Forest area in hect	3,776	4,493	4,293	5,178	5,178	5,701
3	Food plants utiligation for nature Grown cocoon produc.(in hect)	4,080	6,160	7,580	9,844	9,844	10,344
4	Production of reared variety Daba cocoon (in lakh no.)	386.22	457.10	385.20	438.69	418.62	507.88
5	Production & Collection neture Grown cocoon (in lakh no.)	506.05	586.74	754.52	809.16	870.08	1,255.99
6	Total Cocoon Production (In lakh no.)	892.27	1,043.84	1,139.72	1,247.85	1,288.70	1,763.87
7	Tasar Raw silk production (in M.T)	104.54	126.30	146.27	160.53	167.92	238.48

Source:- Department of Sericulture, Chhattisgarh

Tasar silkworm rearing is an age-old practice in the selected districts, especially among the tribal families. Tribal people have been traditionally rearing Tasar worms in the natural forests. The activity is carried out mainly after the rainy season when the opportunity cost of labour remains very low. The rearer's spend an average of 80-90 days for this practice every year. The entire family participates in various activities like collection of seed cocoons, preparation of laying, protection of worms and finally harvesting and sales of cocoons. The returns from silkworm rearing often go to meet the basic consumption needs of the families. Low level of economy, the suitability of Tasar for utilizing family labour, favorable weather conditions and low investment and low economic gestation of the business sustains interest of Tasar growing families in the selected districts in silkworm rearing.

However, at the level of producers, Tasar silkworm rearing is fraught with risks. The rearing of silkworms is carried out in the outdoors. Silkworms are subjected to weather vagaries, prone to the attacks of various pest and predators and are vulnerable to diseases caused by microbes that inflict heavy mortality.

The traditional rearer's are constrained by lack of know-how and technology to face the above challenges. While low productivity is certainly the biggest challenge in Tasar sericulture, the problem gets compounded at the level of the producers owing to their lack of access to fairer markets. Low productivity and poor price realization for cocoons rendered the traditional practice of Tasar rearing non- remunerative. Consequently, a large number of rearer's, mainly the youth, have either become 'passive' or altogether left the sector.

² ISSN 2277 – 2502, Res.J.Recent.Sci, Vol. 1(ISC-2011), 371-374 (2012) P.P 372

As per statistics of the Department of Sericulture, the sector has grown manifolds in the last five years but still in context of livelihood it's yet to get stability. Being a state subject, the State Sericulture departments are expected to take initiatives to improve the performance of the sector. Huge shortfall in seed supply, lack of investments in supporting technology adoption, constrains the livelihood potential of the sector.

With youth leaving Tasar sector, the families would hardly take interest to preserve their plant stock in the forest areas or in private lands. Consequently, in many places, rapid deforestation has been observed leaving negative impact on environment.

Rationale for Support under MKSP: With this construct in mind, PRADAN has conceived this project proposal for consideration under MKSP. This project proposes to build on the foundations of a) large scale social mobilization of women facilitated by PRADAN for nearly two decades in Chhattisgarh and b) an array of livelihood propositions for the marginalized, based on Tasar sericulture that have been made standardized through decades of meticulous efforts by PRADAN with support from the Central Silk Board (CSB).

The project proposes to create over 4,500 sustainable livelihoods for the marginalized households, specially seeking involvement of Scheduled tribe communities and women in Raigarh, Balrampur and Bastar districts of Chhattisgarh, which come under Tribal Sub-Plan Areas.

As mentioned earlier, the mainstay of livelihood interventions would be around Tasar Sericulture, a forest based activity, traditionally undertaken by communities living in forest villages. The proposed project would exploit the benefits of recent advancements in the sector to extend the livelihood opportunities to newer clusters, covering families with no prior experience to facilitate adoption of improved technologies of Tasar sericulture and enabling them to access mainstream markets and sustain economic gains.

This project is designed to capitalize on the revival and growth attained in Tasar sericulture in recent years in Jharkhand through intensive efforts of PRADAN in collaboration with Central Silk Board to implement a Special SGSY Project for development of Tasar Sericulture. The idea here is to broad base the best practices of the above-mentioned project within Chhattisgarh to benefit a large number of poorer households. The proposed Special project would take 3 years for complete implementation of all the activities.

While selecting the area of intervention, we have taken into consideration two major factor conditions such as (i) presence of active Women Self help Groups (ii) existence of Tasar-host tree resources within the access of the local communities.

Another associated factor condition that would favor the project is the availability of fallow / wastelands owned by the SHG-member families. These lands are proposed to be utilized for raising host tree plantations in isolated patches. The project would promote, from among the participants, a group of rearer's who would be involved in seed stock multiplication in these isolated plantations under aseptic conditions. The seed stock would be processed to prepare Disease Free Laying (DFLs) or high quality Tasar seeds. Isolated plantations would thus be a unique feature of the project that would create capacities for large scale seed production in the next 4-5 years. Beyond the project period, this facility would serve at least double the number of families, who would be directly covered during the project period.

Besides enhancing the stake and involvement of the women in the income activities like Tasar sericulture, the project would work for strengthening their position at household. Although women play a central role in

agriculture, yet low productivity of rain fed farming hardly supports the family to meet year-round food requirement. Food shortages affect women most, both physically as well as emotionally. As homemakers and rearer's of small children, they bear the emotional trauma of coping with hungry children, and are most likely to receive less or go without food in times of shortages. The project proposes to support at least 50% of the participating families to overcome food shortage by ways of increasing their paddy production. This effort would be further supplemented by SHGs and Cluster associations, who will support their members to claim food grains from PDSs.

By way of activities, the project would:

- Strengthen the existing SHGs and clusters and orienting them to livelihood activities,
- Promote functional groups of Tasar silkworm rearer's comprising of women and men,
- Promote District / Block level aggregations (formal or informal) of the primary groups. These organizations would enable the producers to sustain their initiatives,
- Implement a variety of activities pertaining to Tasar sericulture to build capacity of producers, equipping them with implements and accessories, create assets such as seed production units, host tree plantations, reeling units, sorting-grading centre's,
- Support at least 50% of the participating families to adopt improved technologies and methods (such as SRI) of food grain production. The SHGs and Clusters would support the remaining families to claim their entitlements for food grains from PDS.
- Promote a cadre of community based service providers to provide hand holding assistance and linkages for credit and market for the participating Project families.
- Promote and nurture suitable producer organizations (cooperatives or producer companies as per the new Act) to provide sustainable systems for services to the project participants,
- Undertake activities pertaining to documentation of processes, impacts and for wider dissemination of experience.

1.1 Demographic Profile of the area

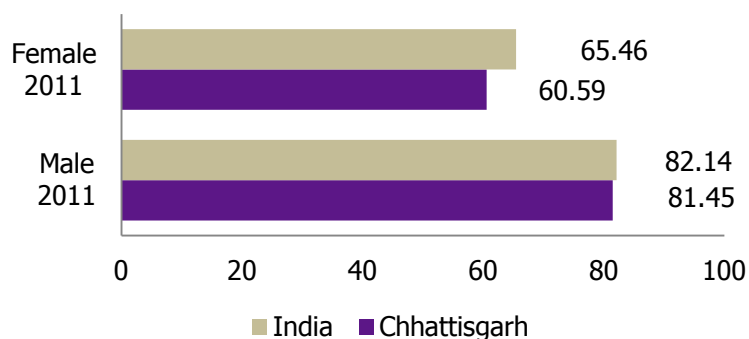
The population of the state is about 25.5 million is largely rural (77%)³. The state's urban population is approximately 5.9 million of which nearly one fourth live in slum pockets in the state. The gender ratio of the state is 991 against the national average of 940. According to census 2001, tribal constitute about 33% of the population, and scheduled castes form about 12%. Some of the most vulnerable Scheduled tribes in the state are the Baigas, Kamar, Dhanwar, Korwa, Bhunjia, Bharias/Bhumia, Pardhi, Nagesia, Pao. Similarly among the Scheduled Caste population, the most vulnerable are the Basor, Nats, Ghasi, and the Ganda community⁴.

³ Census 2011

⁴ State Programme Strategy for Care - 2009

Demographic Profile (2011)	Chhattisgarh (% of population)	India (% of population)
Rural	76.76	68.84
Urban	23.24	31.16
Scheduled Caste	11.6	16.2
Scheduled Tribe	31.8	8.2

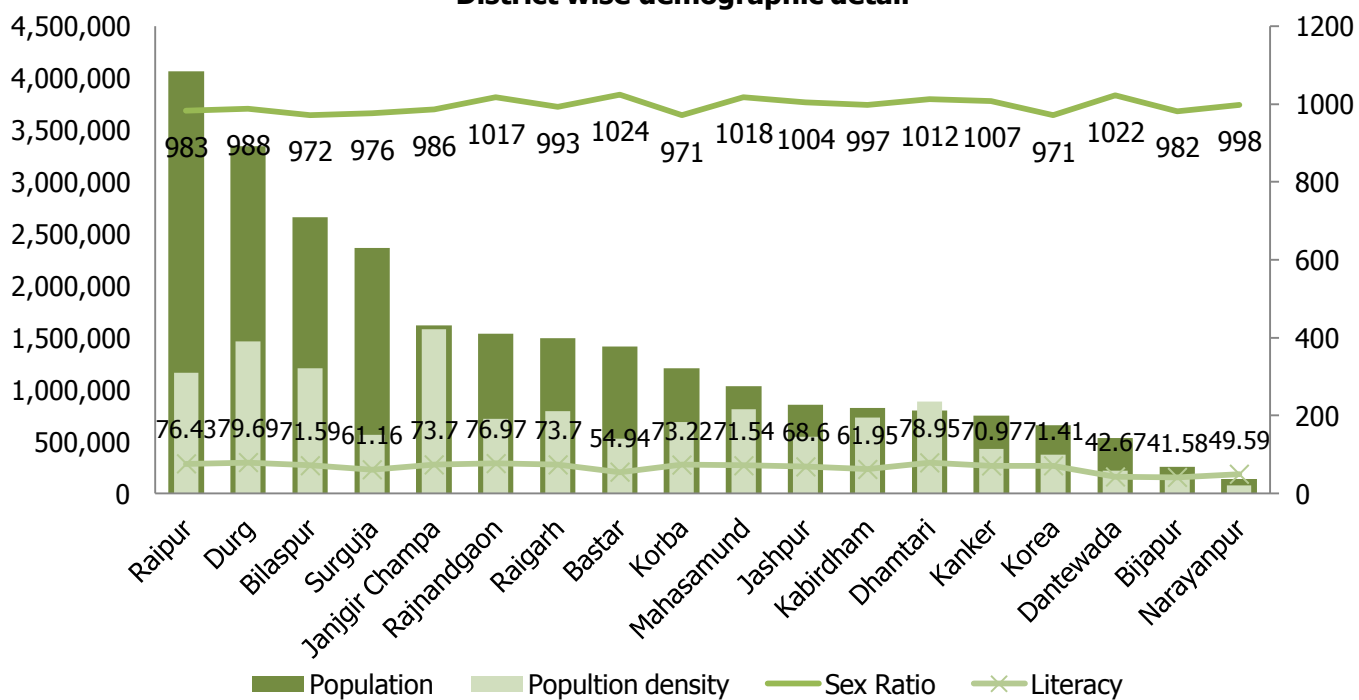
Literacy rate



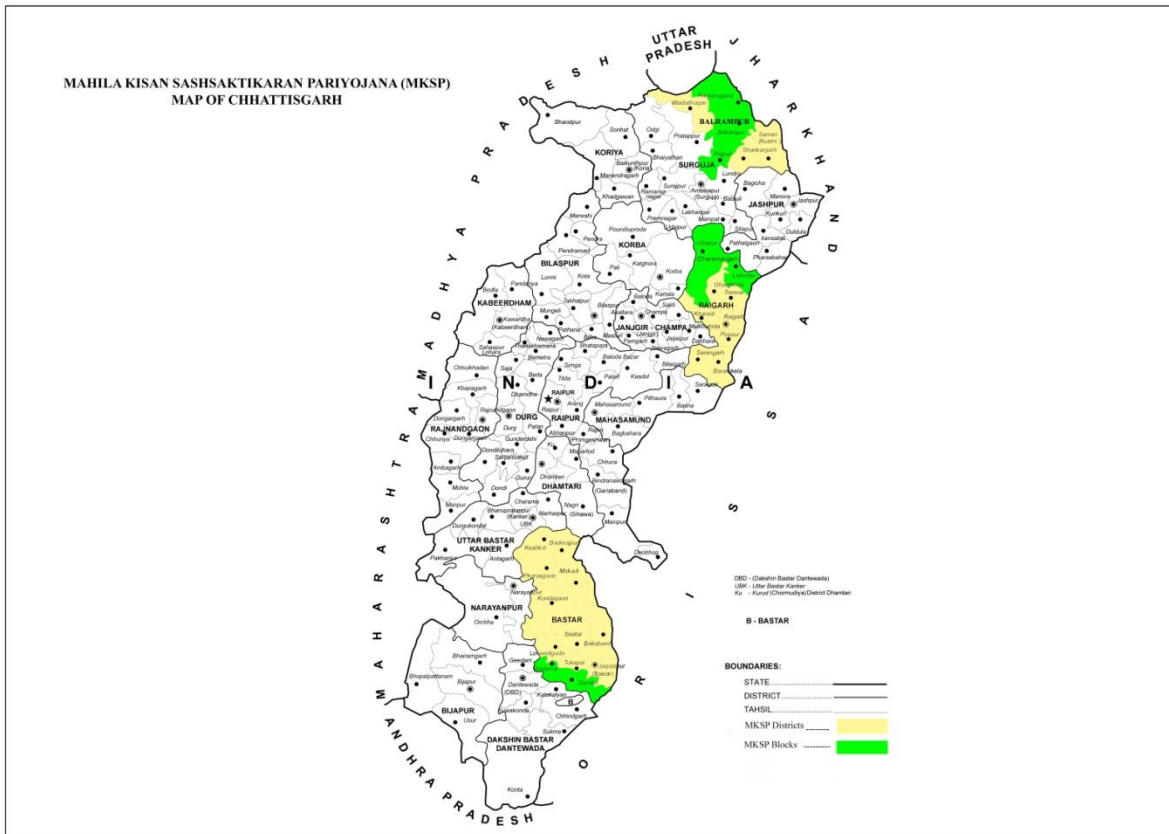
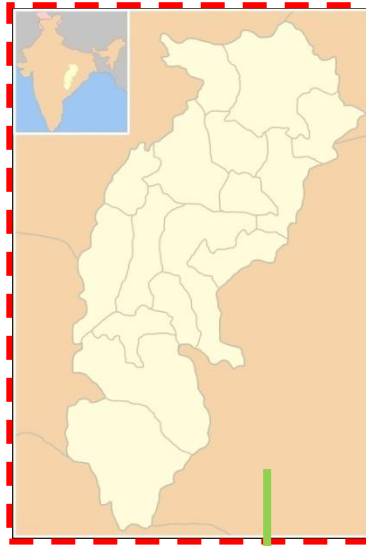
40% OF THE STATE IS UNDER FOREST AREA AND OVER 44% OF THE POPULATION CONSISTS OF SC/ST

Source: Census, 2011

District wise demographic detail



Project Area



1.2 Rural poverty context in the area

a. Poverty and Human Development:

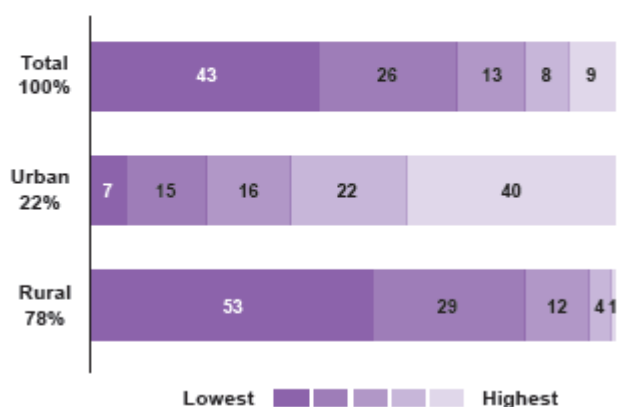
Poverty in Chhattisgarh remains pervasive; about 43 %⁵ of the state's people live below the poverty line (BPL). Among these, the tribal and scheduled caste populations are the worst off. Together they amount to 57 % of the BPL population. Poverty is particularly acute in the rural areas, where almost half the population has no access to electricity, safe drinking water or sanitation. Rural areas have high levels of migration which worsens in periods of drought.

The total estimated head count ratio for poverty in 1993-94 was 28.6 percent which was marginally lower at 25.74 percent for rural Chhattisgarh and much higher at 42.2 percent for urban Chhattisgarh. In the same year, the overall poverty ratio was found to be 33.51 percent for all India.

As per the NFHS3 (2005-06), the wealth index is constructed by combining information on 33 household assets and housing characteristics such as ownership of consumer items, type of dwelling, source of water, and availability of electricity, into a single wealth index. The distribution of Chhattisgarh's households by wealth quintiles is quite skewed towards the lower wealth quintiles. Forty-three percent of households in Chhattisgarh fall in the lowest wealth quintile, while only about one-third of households fall in the top three quintiles combined. The distribution of the rural population is even more skewed, with only 18 percent of rural households falling in the three highest wealth quintiles combined. In contrast as many as 40 percent of urban households fall in the highest wealth quintile.

Wealth Index

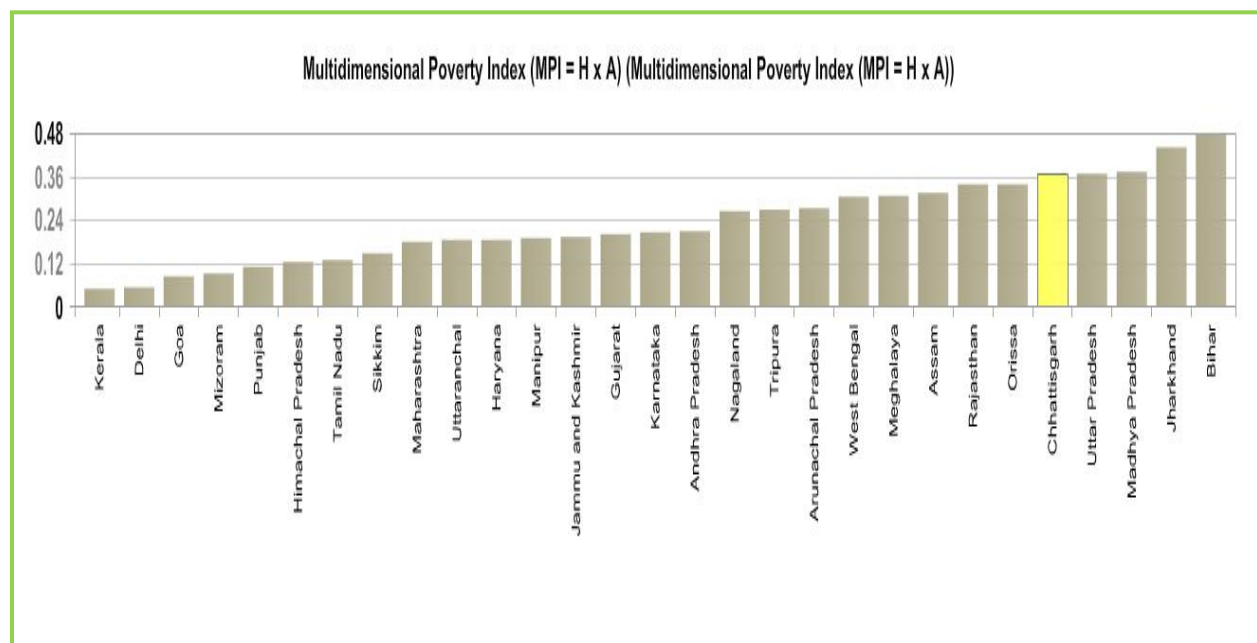
Percentage of households in urban and rural areas and percent distribution of households by wealth quintile



The analysis using the latest multidimensional poverty index (MPI) puts the figure of Indian poverty at 55% whereas the World Bank's \$1.25 a day or less puts the figure at 42%. This new measure of poverty was launched in July 2010 by Oxford Poverty and Human Development Initiative (OPHI) of Oxford University and the Human Development Report Office of the United Nations Development Program (UNDP). The MPI assesses three vital dimensions of poverty – education, health, and living standard – through ten sub-indicators. It gives a much more detailed picture of poverty than the popular human poverty index (HPI) that also uses the same dimensions. A person or household is identified as poor if deprived in at least 30 percent of the ten weighted indicators.

⁵ BPL survey 2003

The following table decomposes multidimensional poverty across twenty-eight Indian states. We see that 72 percent of people are multi-dimensionally poor in Chhattisgarh. Also, poverty in Chhattisgarh is very intense – poor people are deprived in 54 percent of the MPI’s weighted indicators.



As per the 2005 UNDP report on Human Development Index (HDI), Chhattisgarh has an HDI of 0.447. Korba is ranked at number one in the income index and at number eleven and twelve in health and education respectively, is the district with the highest HDI rank. Its high-income rank is explained largely by the presence of coalmines and industries in the district. Durg, Mahasamund and Raipur follow Korba. Durg is ranked second in education, Mahasamund is ranked first in the health index and Korba ranks first in income. These three districts have the first three ranks in the HDI values, and Raipur follows in fourth place. Dakshin Bastar Dantewada is ranked ninth in terms of HDI, even though its education index value is the lowest in the State. The high income index (due to the location of the Bailadila iron ore mines) is responsible for its mid-level rank.

The high-ranking districts are largely concentrated in the central plains area of Chhattisgarh. Durg, Mahasamund, Raipur and Janjgir-Champa and Dhamtari all have high HDI ranks. The HDI value of the highest-ranked district, Korba, at 0.625 is close to three times that of Bastar, the lowest-ranked district (0.264) indicating high inter-district inequity. Six districts have HDI values higher than the State average, while ten districts have values that are lower.

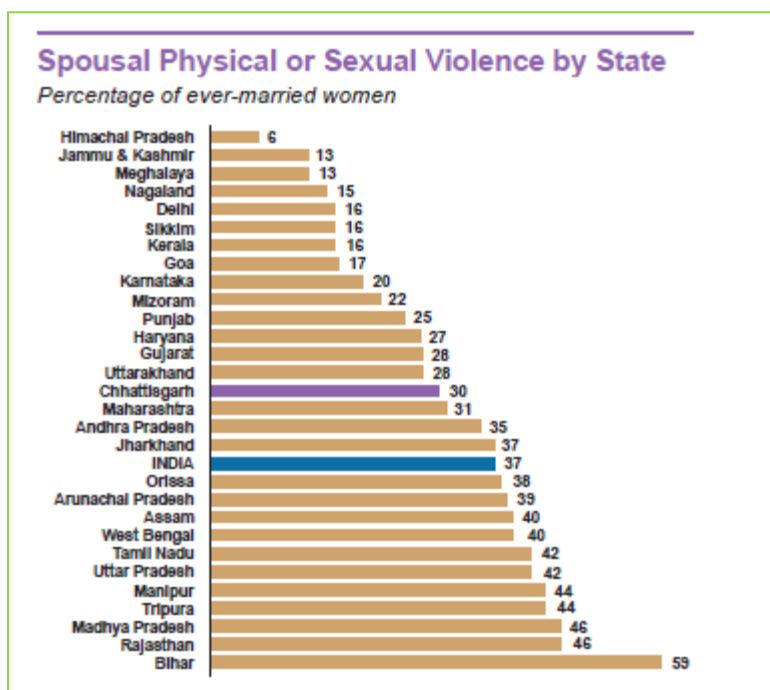
The Inequality-adjusted HDI aimed at capturing the distributional dimensions of human development by UNDP HDR 2010 Chhattisgarh was ranked 16th. The average loss due to inequality is 32 percent at the All-India level. It is the second highest for Chhattisgarh (35 percent). This loss due to inequality is highest in the health dimension (43 percent). As per the HDR 2010 classification (four ordinal groups Very high, high, medium and low HDI) Chhattisgarh with a Global HDI 0.449 falls in the 'Low HDI' category.

District	SC+ST (%)	Rural BPL HH (%)	Rural SC BPL HH	Rural ST BPL HH	Landless HH (%)	Education Index	Health Index	Income Index	HDI
Bastar	69.3	58.29	3.42	73.43	19.66	0.527	0.132	0.134	0.264
Raigarh	49.6	55.21	19.29	38.89	25.24	0.79	0.295	0.205	0.43
Sarguja (including Balrampur)	59.4	56.39	8.13	58.95	14.58	0.59	0.532	0.132	0.418
Chhattisgarh	43.4	47.54	15.27	40.82	16.64	0.711	0.392	0.31	0.471

As per NSSO survey 2004-05, 98% villagers in Chhattisgarh live below INR 38.5 per day, 55% below MPCE (Monthly per Capita Expenditure) of INR 365 which means spending less than Rs.12 per person per day on consumption and 24% live below MPCE of INR 270 meaning less than Rs.9 per person per day on consumption .

Status of Women: Looking at the gender ratio and the level of public engagement of women in the tribal communities in Chhattisgarh⁶, it is often interpreted that the condition of women is much better than several other parts of the country. However, there are issues of inequity as far as opportunities for women are concerned. There is a widening gender gap in age group of 0-6 years. While the gender ratio of the state is 991, the gender ratio in this age group is only 964. In the districts with high urban and industrial growth the gender ratio is poorer as compared to the other districts – Korba (971), Bilaspur (972), Durg (988) and Raipur (983).

There are some socio cultural practices related to marriage, divorce and custodial rights that are discriminatory against women. For example men and women in some tribal communities in Chhattisgarh have the liberty to break out of their present marriage and can establish a new relation, but on the separation of husband and wife, the custody of the child is given to the father. The phenomenon of child



marriage and the marriage of the girls before they attain their puberty is also quite common in the state. The traditional practices observed during pregnancy and delivery also affect the health of the mother adversely. For example, the mother is kept without food for three days after delivery in the belief that the baby will not be able to digest the milk if the mother eats.

There is also the barbaric form of violence against women in Chhattisgarh in the form of 'Tohni Pratha'. Such practices further perpetuate the marginal status of women. It is common to find single women, mostly widows, brandished as

⁶ Spousal physical or sexual violence by state: source- NFHS-3

tohni (witch) in the villages, often leading to usurpation of their property and their ostracism from society. The presence of such women in the village is reasoned for ailments and diseases prevalent among children and for all unpleasant developments. Such adverse proclamations are often engineered by traditional priests or faith healers and backed by local influential people and opinion leaders. The level of migration is also high in the state. Often the entire family migrates in search of work and women often face the risk of exploitation and harassment at the work place. Several women migrant labourers who come into the city in search of work are subjected to physical abuse and sexual assaults and their voices go unheard. The abuse does not end with only women but even girl children are sexually exploited. There are several cases where women fall into the trap of human trafficking and exploitation. With the increase in the in-migration (due to industrialisation) and migration of the families to other places the vulnerability of women on HIV/ AIDS also increases manifold.

The state has however tried to ensure that there is adequate representation of women in the political scenario. The 4th round of Panchayat elections were held in January 2010. The Chhattisgarh government has made 50% reservations of seats in PRIs for women. This has brought nearly 50000 women as elected representatives in the Panchayats. However the patriarchal systems, stereotyping of women's roles & poor women literacy (in rural areas) pose serious challenges to women to exercise their constitutional rights. There is an opportunity to intervene systematically on how these women elected representatives take part in governance. The state also has a strong SHG presence in some districts.

The commitment of the state government is apparent as mentioned in the state policy for women. The document articulates clearly the commitment of the state in order to create a legal and institutional mechanism to empower women in the state. The policy also talks of concrete steps for ensuring integration of gender perspective in economic development, creating enabling environment for social development.

b. Vulnerabilities:

a. Household level vulnerabilities

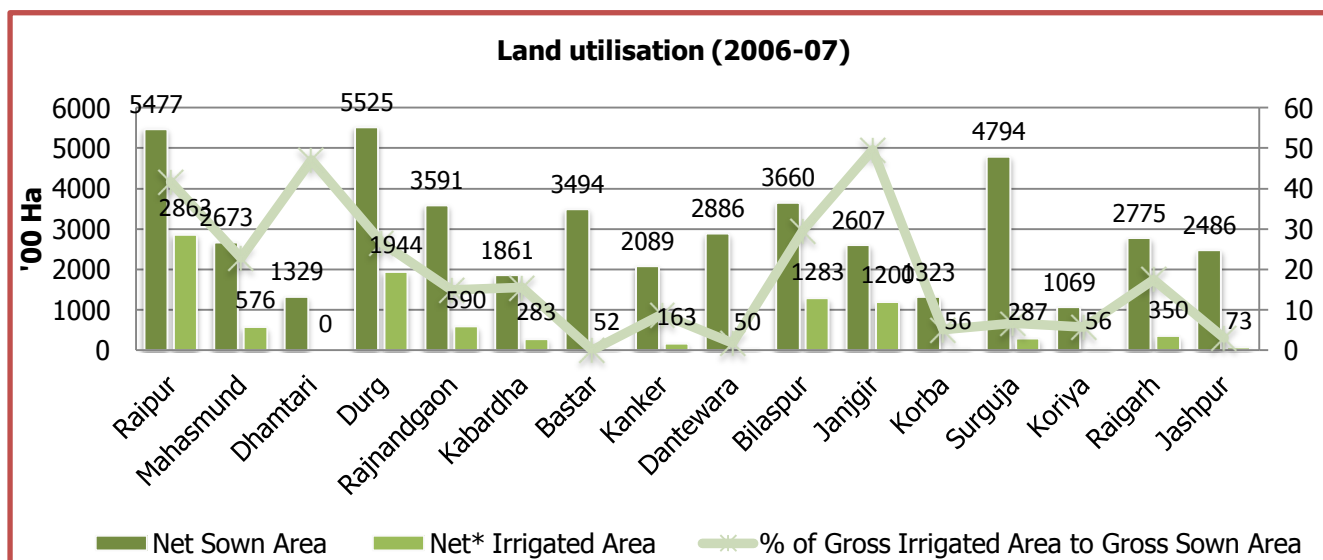
The context of household is very different in Chhattisgarh across state and within district itself. The state is having 4.5 persons per household, whereas the district averages are 4.50 but in case of the tribals of the project districts, the average persons per household is 4.2 as per Annual health survey 2011-12 data of Chhattisgarh. Farm families are 32.55 lakh. Majority of farm families (76 %) hold very less portion of land (34 % only)⁷. Average land holding is 1.60 hectare per family. It reveals that majority of farm families are resource-poor. Land in the northern and southern parts (where project districts are situated) are undulating, lateritic, water holding capacity is less. Agriculture in this part is mostly rain fed as a result most of the lands are monocrop. Per capita income of people living in this part is much lower in comparison to the State average. As a result, other indicators of human development like literacy rate, women literacy rate are poor and IMR, MMR are also high. The situation of women in the households is more critical, as per National family health survey-3, the mean BMI (Body Mass Index) of the 45.7% rural women aged 15-49 in Chhattisgarh is below normal.

The combination of an undulating and hilly terrain and high rainfall produces high micro-level variability in the region. One encounters diverse conditions with regard to soils, slope, water availability, soil depths, et

⁷ Source: Strategic plan of Chhattisgarh under the scheme, "extending green revolution in eastern Region".

al within the boundaries of even the smallest village. Though there are variations across upper-, middle- and lower watersheds, the overall pattern repeats itself in micro-watershed after micro-watershed, village after village – dry uplands with shallow soils, dry midlands with deeper soils and wet lowlands with deep soils. This is combined with absence of a strong agrarian tradition, poor connectivity, weak public services, poorly developed markets and lack of market orientation. The area has a sub-humid climate with average annual rainfall of 1,500 mm of the project districts. However, due to high variability of monsoon rains, low moisture holding capacity of soils, absence of developed aquifers due to the hard rock substrate and high run-off due to the undulating terrain, agriculture is fraught with high risks. The average landholdings are 1.6 hectare with very little irrigation facilities, thus a majority of the landed population can be categorized as small or marginal farmers. A typical farmer would have his land distributed in small parcels across the catchments, thus each piece of land would have its different challenges and assurances.

In agriculture, paddy accounts for almost 67 percent of crop coverage even though less than 7% of the net sown area is irrigated and no more than one-fourth to one-third of the net sown area is in the valleys where water control may be feasible during kharif once the monsoon settles down. Productivity of all the crops is in the range of two-third to half the national average and often as low as one-tenth the potential. Following table shows the land use pattern where we can see the net crop sown area is low:



Even in years of “normal monsoons” with overall rainfall around the long-term average, farmers are often faced with the specter of total crop failure due to long dry spells at critical junctures in the crop cycle during the wet season when almost 90% of the crops are cultivated. Most of these families are not able to produce enough food from their own land, due to issues such as lack of knowledge or skills, low quality of land and water resources, lack of access to capital and other inputs, or their inability to plan systematically due to the uncertainties. They mostly have food security (number of months in a year where they are sure they will get at least two meals a day food) ranging from 6 months to 9 months. Thus farm related livelihood which is supplemented by agricultural wage-labour is the Primary livelihood source of our clientele. For families with less than an acre of holding, the primary source is agriculture related wage labour supplemented with seasonal migration to nearby districts and livestock rearing which mainly serves as a buffer.

Crop and resource husbandry practices continue to be poor due to low returns and high risk. It is not unusual for farmers owning a few acres of land in these regions to migrate to the plains as agricultural laborers' during the peak kharif season even as their own fields languish. The downward spiral of low productivity leading to poor husbandry, which further reduces productivity results in widespread resource degradation and impoverishment of the people.

Despite the high growth figures of the state's economy, there is a very clear gap between the rich and the poor. Around 51 per cent of the holdings (totalling 15.22 lakh) are marginal with an average area of 0.22 hectare and average paddy production of 4 quintals. The gap in economic condition of the people is evident from the fact that while there were only 14 millionaires in the state in 2006-07, and the number went up to 30 in 2007-08 but, in the same period, the number of families living below the poverty line in Chhattisgarh has also gone up to 37 lakh. According to the official estimates state, per capita income has gone up from Rs. 12,000 to Rs 16,000, but the reality is that the income of the poor people has gone down as the best part of the increase has accrued to the richer sections⁸.

b. District/state level vulnerabilities

There are many vulnerabilities of the state but the major concern is two of them. The major common vulnerabilities are as follows

Health- a major challenge: Over 25 percent of births in Chhattisgarh are unattended. Of the births that occur with attendants, the majority (42.7 %) are assisted by traditional birth attendants (TBS), especially in the rural areas. Diarrhea is a major problem amongst younger tribal children (below three years) in the state. The awareness and knowledge about the treatment of diarrhea is limited. This coupled with acute respiratory illness and fever, results in high mortality among children. Adult tribal population of the state suffers from illnesses like malaria, cholera, leprosy and tuberculosis. The doctor-population ratio of the state is 1:3100.

Vital Statistics

Total Fertility Rate (per woman)	2.62
Sex Ratio (females per 1000 males) (2001) ⁹	990
Birth Rate (per 1000 population) ¹⁰	27.4
Death Rate (per 1000 population) ²	7.7
Water, Environment & Sanitation	
Households using piped drinking water (%) ¹¹	16.8
Households with access to a toilet facility (%) ³	18.7
Health Status	
Infant Mortality Rate (per 1000 live births) ²	60
Deliveries assisted by a health professional (%) ³	44.3
Health Infrastructure	
Number of Medical College Hospitals (MCH) ¹²	2
Number of District Headquarter Hospital (DHH) ⁴	15
Number of Community Health Centres (CHC) ¹³	101
Number of Primary Health Centres (PHC) ⁵	517
Number of sub-centres (SC) ⁵	3818

⁸ Peoples Democracy – Vol XXXIII, No 18, May 10, 2009

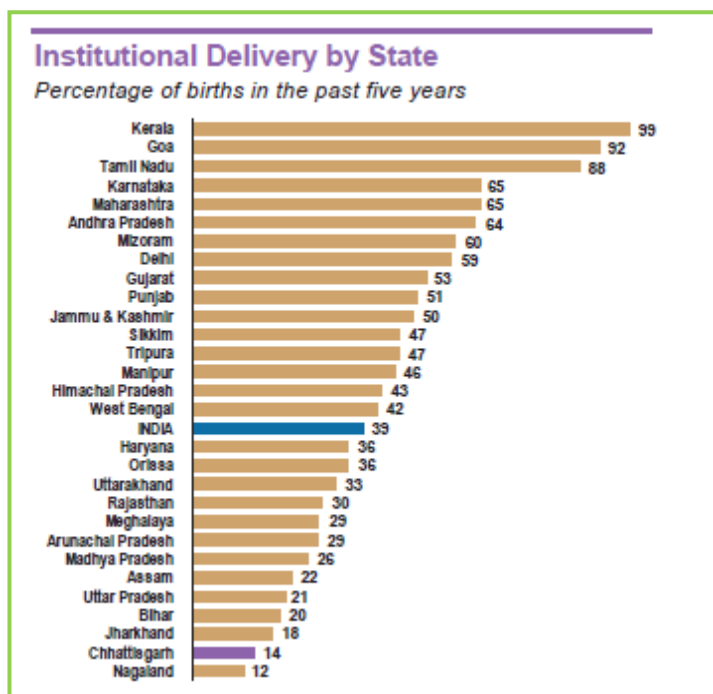
⁹ Census 2011

¹⁰ SRS 2004, RGI

¹¹ NFHS-3 Fact Sheets 2005-06

¹² <http://health.cg.gov.in/hinf.htm>, site last accessed on June 21st 2006

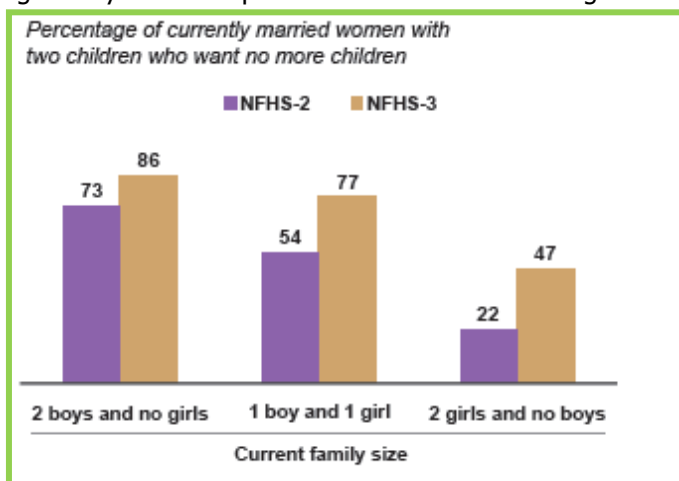
¹³ MOHFW, GoI (2006) "Bulletin on Rural Health Statistics in India 2006".



Since the formation of the Chhattisgarh as a separate state in 2000, the Government has initiated specific programmes like Mitandin, to address the health services need of the tribal population in the state. Mitandin programme is a major link between past experience at national and state levels with community health worker (CHW) programmes, and the future of ASHA (Accredited Social Health Activists), the programme espoused by the National Rural Health Mission. The Mitandin programme is widely credited with bringing down the rural Infant Mortality Rate (IMR) in Chhattisgarh from 85 deaths per 1,000 live births in 2002 (the second highest in the country) to 65 in 2005, much the same as the national rural IMR of 64.

Similar improvements were also noticed with relation to child health and immunisation coverage. Only fourteen percent of births in Chhattisgarh are delivered in health facilities, which are the lowest among all states, except Nagaland.

The desire for more children is strongly affected by women’s number of sons they have. For example, among women with two children, 86 percent of those with two sons want no more children, while only 47 percent of those with two daughters are ready to stop childbearing. Notably, however, the proportion of currently married women with two children who want no more children is higher in NFHS-3 than it was in NFHS-2, irrespective of the number of sons.



Left Wing Extremism: The left Wing extremism gained momentum when Chhattisgarh was the part of Madhya Pradesh. Their activities have now penetrated deep into the natural resource belt of the state. The presence of Left wing extremists in a majority of the mineral-rich pockets of Chhattisgarh like Dantewada, Kanker, Bastar, Kawardha, Balrampur, Sarguja and other districts is not only affecting economic activities in the state but also forcing it to adopt an imbalanced model of growth. It has not only hampered the pace of the development but has also cast its shadow on the livelihood opportunities in the region

Chhattisgarh, off late, has become the epicenter of the Left Wing Extremism Movement. With Left wing extremists making their presence felt in more than half of the 18 districts in Chhattisgarh, year 2008 also saw large scale Left Wing Extremism related violence and killings. In the last three years the conflict has

only gotten worse. At least 70,000 tribal villagers were displaced, and had to live as refugees by the roadside.

The Naxals are believed to have made inroads into Chhattisgarh during early 1980s. However, their presence in the State was felt only in late 1990s having established their stronghold in most of rural belts in Surguja and Bastar where the government had little presence. In May 2005, a state government intelligence report stated that the Maoists have become a dominant force in nine of the 16 districts i.e. Kanker, Dantewada, Bastar, Surguja, Balrampur, Rajnandgaon, Koriya, Kawardha and Jashpur and have partial but fast growing impact in four other districts. The Naxals have two units - Dalams and Sanghams. The Dalams are responsible for armed attacks while a Sangham is a bunch of hardcore overground cadres. The majority of the cadres of the Naxals are Adivasis, as the Naxalites adopted a policy to forcibly recruit one person from each Adivasi family. The girls had to be given if there is no male member in the family. The decision makers and the think-thank of the Naxalites are from outside of the Bastar region. It is not the case that the Adivasis share the dream of establishing the Naxalite government. However, the language of the Naxalites found support in the Bastar region because of the abject poverty amongst the dispossessed, deprived and exploited Adivasis as a part of erstwhile Madhya Pradesh. The creation of Chhattisgarh in 2000 made little difference. Once the Naxalites strengthened their bases, governmental activities through the Panchayat or Public Work Department or Agriculture and Irrigation Department or Rural Engineering Service or the Forest Department came to a virtual halt. The dumpers and trucks of the Border Road Organisation were set on fire by the extremists. The contractors were told not to help roadwork and the movement of raw materials, including iron ore and bauxite. The Naxalites also imposed taxes. The developmental programmes did not reach the dispossessed and deprived Adivasi populations. Rather, the Naxalites took over the tasks of the government. They distributed land records to the villagers, a job meant to be done by the revenue department. The "pattas" given by the Naxalites have maps of the land allotted to them with the seal of the local commander. The Naxalite leaders settled land disputes and if their "verdicts" were violated, the accused were awarded harsh punishment. The Naxalites also established their schools and health care centres. It was not difficult for the Adivasis to relate to the Naxalites.

1.3 Context of Social Inclusion and Social Mobilization

The Self Help Group (SHG) in India has come a long way, since its inception in 1992. The spread of SHGs in India has been phenomenal. It has made dramatic progress from 500 groups in 1992 (Titus 2002) till 8 million groups a year ago. Self-Help Group is an informal association of 10 to 20 poor women belonging to the same village and sharing a common socio-economic background. The group enables its members to gain their identity as individuals, while realizing – and utilizing – the immense power of mutual aid. It provides them with a platform from where they can access banks and public services, and spearhead changes that affect them as poor women.

With respect to financial assets, rural Chhattisgarh is characterized by the lack of access to credit rather than inequity. This may be partly explained by the persistence of low demand for credit given the aspect of largely unirrigated agriculture and little rural diversification with low returns to assets. But, low access may well be due to the lack of financial institutions. The journey of SHG movement in Chhattisgarh starts around the year 2000 and till 2004 Chhattisgarh was having 27,695 SHGs having a membership of 3.59 Lakh families with one third of them as schedule tribes, having a gross saving of 484.88 Lakh as per the indiastat.com.

Regarding the present status of SHG's as per the website of the Chhattisgarh regional office of NABARD, so far 158,435 SHGs have been promoted and 111,487 were credit linked. The SHG's has moved a long way and in terms of numbers have increased by more than a lakh in the 10 years from 2004-14. A summary of SHG's having saving bank accounts is as follows as 31st march 2010.

SHG Banking in Chhattisgarh as on 31st March 2010

Banks	No of SHG's	Saving amount (In Lakh)
Commercial Banks	42,845	2,199.47
RRB's	50,762	4,626.75
Cooperative Banks	20,375	751.84
Total	113,982	7,578.06

Source: Rajya Sabha unstarred question no 2204 dated 30.11.2010

But in spite of all these movements the situation of SHG's are yet to be considered as a viable source of income generation. The Government programmes other than operation of PDS and Anganwadi, the SHG's are yet to play a crucial role in the economy of state. The situation can be illustrated by the fact that up to August 2012 only 858 SHG's were provided income generation activities by the Government as per ministry of Statistics and programme implementation, Government of India. The situation can be illustrated further that only 4219 SHG's were assisted economically with credit and subsidy in the financial year 2011-12 as per Lok Sabha unstarred question no 281 dated 09.08.2012. The total loan disbursed by all the banks together in financial year 2010-11 & 2011-12 together is 5923.99 Lakh covering 5868 SHG's.

Professional Assistance for Development Action (PRADAN) is working in Chhattisgarh since 1991 from Bilaspur (then part of Madhya Pradesh) in an action consultancy approach later with the focus on promoting and strengthening of existing as well as new livelihoods. The current approach of direct action was initiated in 1999 with the setting up of a team in Raigarh district. The current approach is mainly based on three broad strategies, improving the management and productivity of natural resources for increasing income and food sufficiency, promotion of non-farm enterprises and rural micro-credit programme with the poor women. PRADAN has promoted 1169 women's Self-Help-Groups (SHGs) in the State in 4 districts till March 2013.

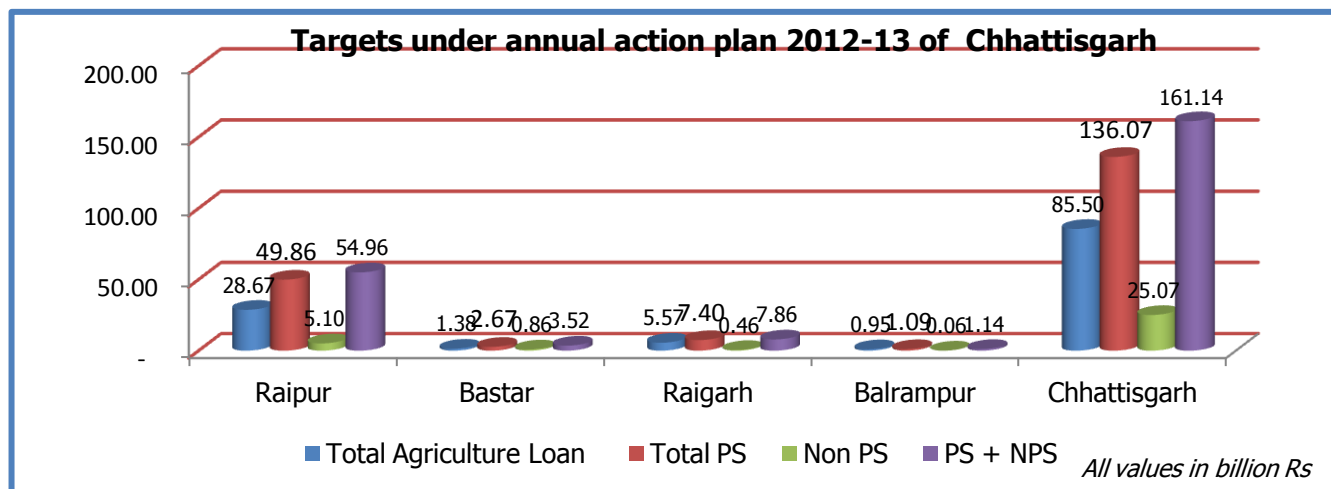
1.4 Context of Financial Inclusion

The formal financial system in India is dominated by banks and same is the case with Chhattisgarh. In most tribal areas, absence of banks and other financial institutions have made the poor dependent on the informal sources of credit delivery. These traders and money lenders, no doubt, do provide an important service to the poor but their conditions are so strangling that poor end up becoming poorer and rarely do come out these traps as a significant economic production systems is influenced and controlled by these agents. The widespread practiced subsistence agriculture has limited scope to create surplus and generate savings. Thus, as soon as the first misfortune a family meets; there is no other way than go to the money lender, thus beginning the vicious debt cycle. The banks have poor reach out due to low bank branch density (also because of low population density) and even provide poorer access to rural poor as they find it easy to entertain few customers with big pockets than mass of poor customers with a little surplus and savings and credit worthiness.

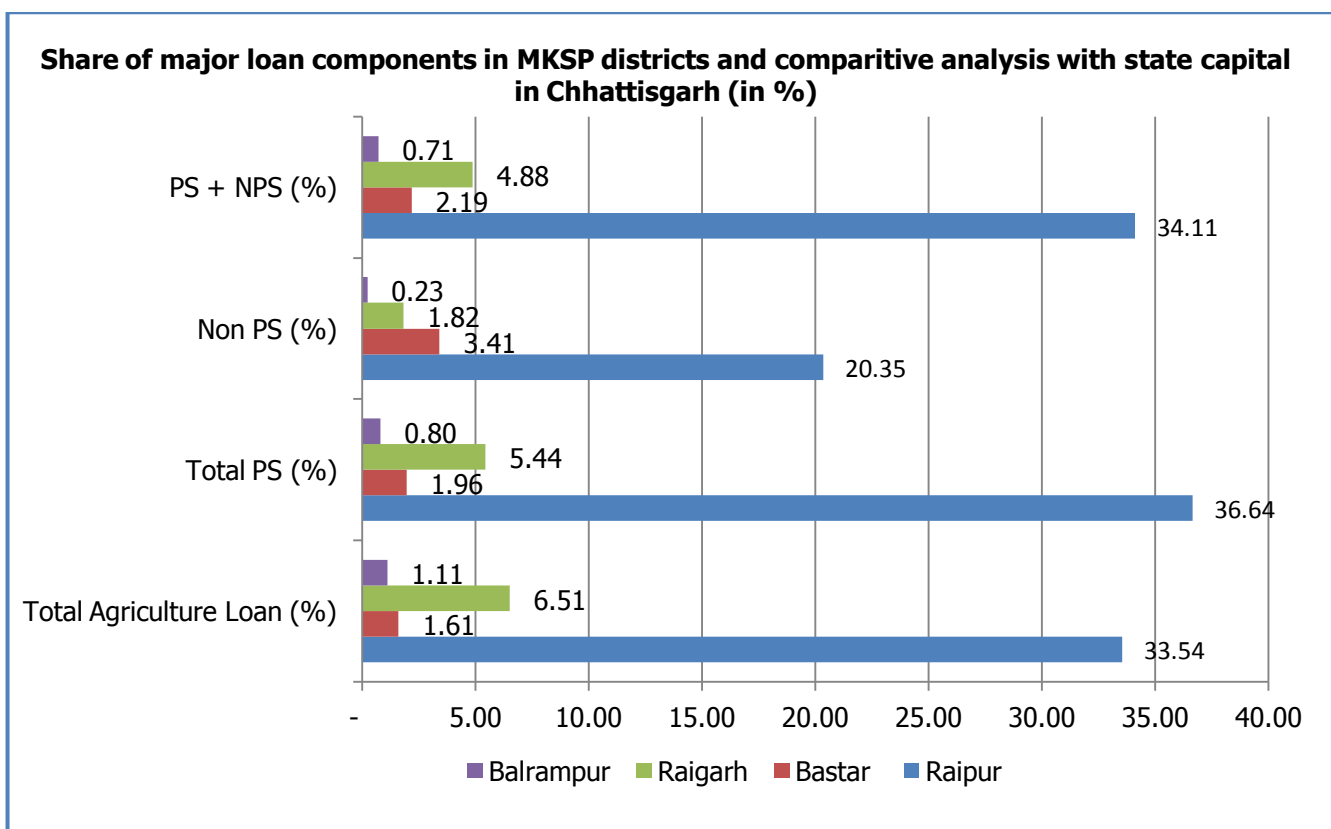
The State had a network of 2134 bank branches, covered by 36 commercial banks, 7 cooperative banks, 3 Regional Rural Banks 3, as on June, 2013 as per SLBC, Chhattisgarh. The population group-wise

distribution of these branches indicates that the rural branches accounted for 47 per cent of the total number of branches in the State, as against the all-India average of 34 per cent. The share of semi-urban branches in the State was 26.2 per cent as compared to 24.1 per cent at the all-India level.

The Average Population per Bank Office (APPBO) of the State was 11,951 as on June 31, 2007 as compared to all-India average of 16,000. But in case of credit the distribution is lopsided as evident from the annual credit plan targets of 2012-13 of Chhattisgarh.



Source: As per SLBC, Chhattisgarh



Source: As per SLBC, Chhattisgarh

1.5 Livelihood Context

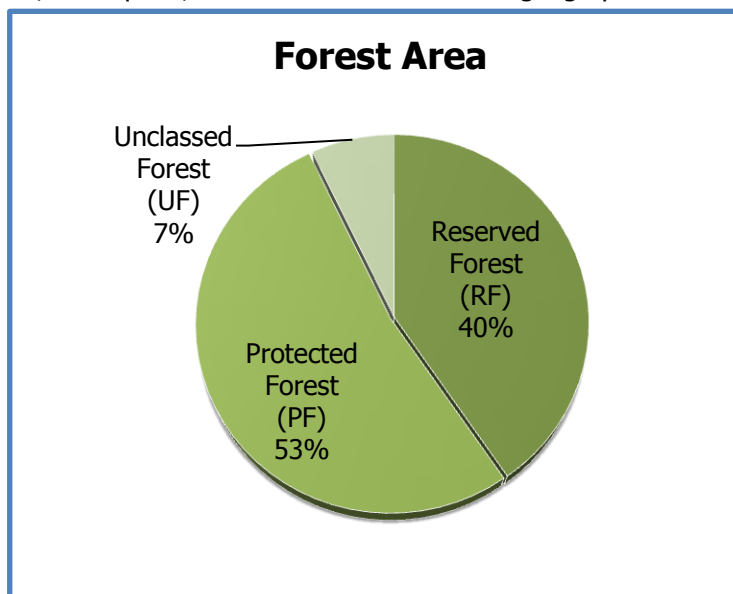
Agro-climatically, the entire state of Chhattisgarh falls in the category of Zone VII (Eastern plateau and hills zone) and can be subdivided into three sub agro-climatic zones. North and South Chhattisgarh have similar characteristics in terms of natural endowments and demographic profiles. Central Chhattisgarh is characterized by the presence of industries and more urbanization from rest of the state. The tribal communities of Chhattisgarh inhabit the densely forested, mineral-rich districts of North and South. Chhattisgarh's southern region has been in the limelight because of the on-going Maoist insurgency.

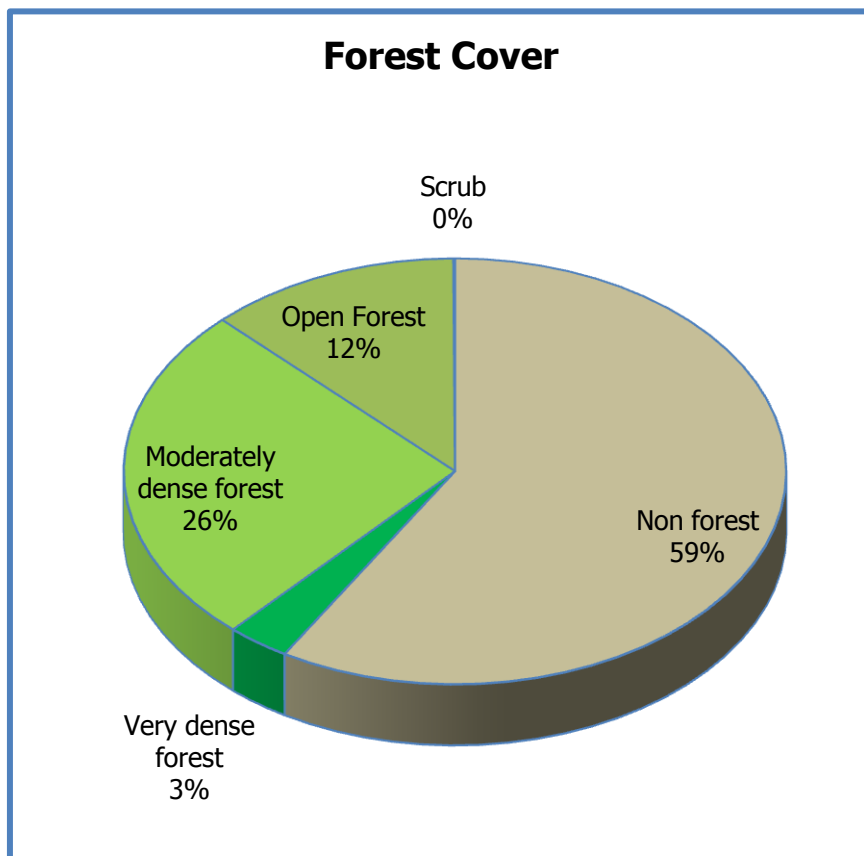
The primary sector, more specifically agriculture and allied activities, forms the base of the State's economy and provides livelihood to 80 percent of the rural population. The rural economy has a diversified base with agriculture and allied activities as the mainstay, accompanied by a thriving rural non-farm economy. In Chhattisgarh, more than 80% population depends on agriculture. Main crops are paddy, maize, pulses and oil seeds. Over 70% of the total workers excluding marginal workers are engaged in cultivation or as agricultural laborers. However, agriculture is rain-fed as only 21% of the net sown area is irrigated. Though 67% of the total cropped area is rice, the productivity of rice per hectare is very less. Agriculture is the major source of income for the rural households in Chhattisgarh and income from agriculture is supplemented by income from wage labor, forest produce and livestock. Major developmental challenges of the area are lack of food security from cultivation, low production levels leading to less investment in husbandry of resources, limited irrigation infrastructure, limited participation of women in mainstream agriculture, underdeveloped markets and services related to agriculture, limited accessibility to government schemes, and over-dependency on eroding Non Timber Forest Produce (NTFP). PRADAN's experience of working in various poverty pockets of Chhattisgarh indicates that positive changes in the immediate micro environment through appropriate processes and technologies can bring about the desired changes in the quality of life of people and overall economic impact in the local area.

a. NTFPs

The recorded forest area in the state is 59,772 sq.km., which is 44.21% of the geographical area. Reserved, Protected and unclassified forest constitute 43.13%, 40.21% and 16.65% of the total forest area respectively. In terms of forest canopy density classes the state has 4,162 sq.km very dense forest, 35,038 sq.km moderately dense forest and 16,670 open forests.

The estimated tree cover in the state is 4,027 sq.km which is 2.98 percent of the geographical area of the state. A total of about 2.83 million Ha of forest area is under Joint Forest Management which is about 48% of the total forest area of the state. More than 2.7 lakh families are involved in this programme.





Some of Chhattisgarh's important forest products are - timber, resin, gum, tendu and a variety of medicinal plants such as amla, brahmi, lemon grass, khus grass and kali haldi. The state's forest-based products can contribute significantly towards the generation of employment opportunities and provide raw materials to small scale industries like saw-mills, furniture units, the bidi industry, the silk industry, solvent plants and tanning and dyeing units. Currently there are about ten thousand industrial units that depend on forest produce in the state.

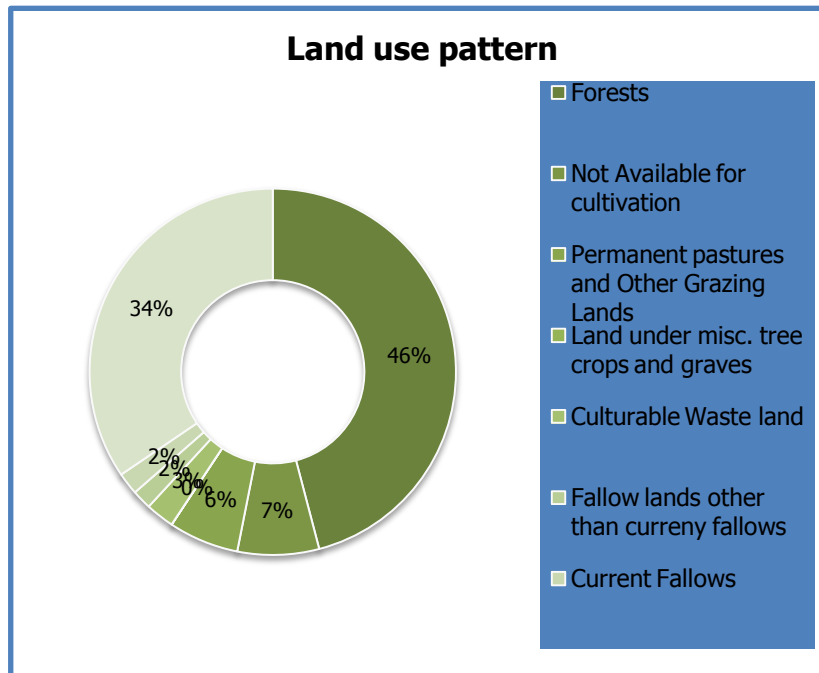
Over 625 NTFP species are reported to be available in forests of Chhattisgarh with an

annual potential of around Rs 1,000 crore. CGMF Federation estimates the trade in NTFPs at around Rs 700 crores, however, except tendu leaves exact figures of annual collection of NTFPs especially non-nationalized in the state are not available. Assuming a simple correlation with proportionate forest area and tribal population as per all India NTFP employment potential figures, it is estimated that at least 100 million person days of employment are generated by NTFP collection and trade in Chhattisgarh. The major NTFPs available and collected in the state are *tendu leaves, harra, palash flower and seed, mahua flower and seed, sal seed, kusum seed, mango kernel, babool gum, neem seed and charota seed*. Over 200 species of medicinal, aromatic and dye plants are found in abundance in Chhattisgarh. This positions the state favorably in the 62 billion USD global herbal market (ICS- UNIDO, 2004) having potential for generating large number of rural livelihoods. There are around 13.76 lakh rural households gather NTFPs in the state.

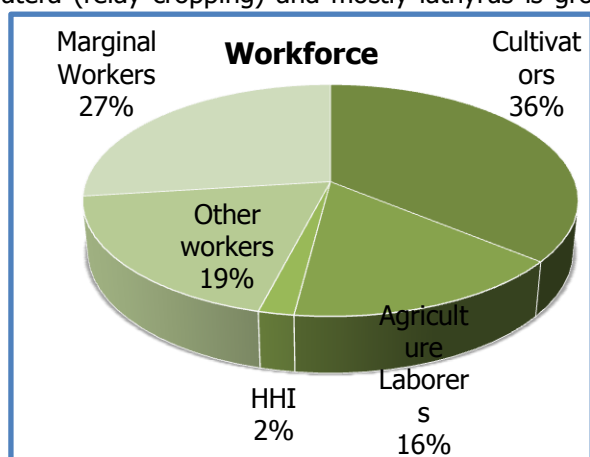
State's strategy of development also determines the importance of a sector in terms of contributing to people's livelihoods. Chhattisgarh attaches importance to the development of the NTFP sector as an important instrument of improving livelihoods of its tribal population. A range of measures including policy measures have been initiated to make the NTFPs play a critical role in augmenting opportunities for rural and tribal population.

b. Agriculture and allied activities (horticulture)

Agriculture is the main occupation of more than 80 per cent of the population with cropping intensity of 117 per cent. Mono cropping of rice is predominant. Chhattisgarh comes under sub-humid climate and receives 1200 to 1600 mm of rainfall. Though this amount is quite sufficient for growing rice crop but due to erratic distribution of rainfall frequent dry spells and heavy rainfall at times causes failure and adversely affect the economic conditions of the farmers. Hence, it is necessary to train the farmers to adopt better water management practices under adverse situations and to adopt other parallel means to boost their source of income.



Cropping pattern and crop grown: In Chhattisgarh rice is the main crop-grown in about 37 lakh ha. covering 77 percent of the net sown area. Only about 21 percent area is under irrigation and rest under rain fed conditions. Of the three-agro climatic zones, about 73 percent area in Chhattisgarh plains, 97 percent in Bastar plateau and 95 percent area in Northern hills are rain fed. The irrigated area available for double cropping is only 87,000 ha. in Chhattisgarh plains while it is only 2300 ha in Bastar plateau and Northern hills. The cropping intensity is 121 for the state, out of this a major area in rabi season is under utera (relay cropping) and mostly lathyrus is grown under utera, thus assured irrigated double cropped area is very less.



After rice, kodo-kutki is an important crop covering major areas in Chhattisgarh plains and Bastar plateau. There is substantial area under maize during kharif season (45,000 ha.) in Northern hills and about 25,000 ha in Bastar plateau. Soybean and sunflower crops have been introduced and presently cover more than 1.0 lakh ha. in Chhattisgarh plains and needs further boost. During rabi season lathyrus, gram, wheat and linseed are grown. Lathyrus is the main crop during rabi season covering an area of about 5.8 lakh ha. and is grown mainly as a relay (utera) crop.

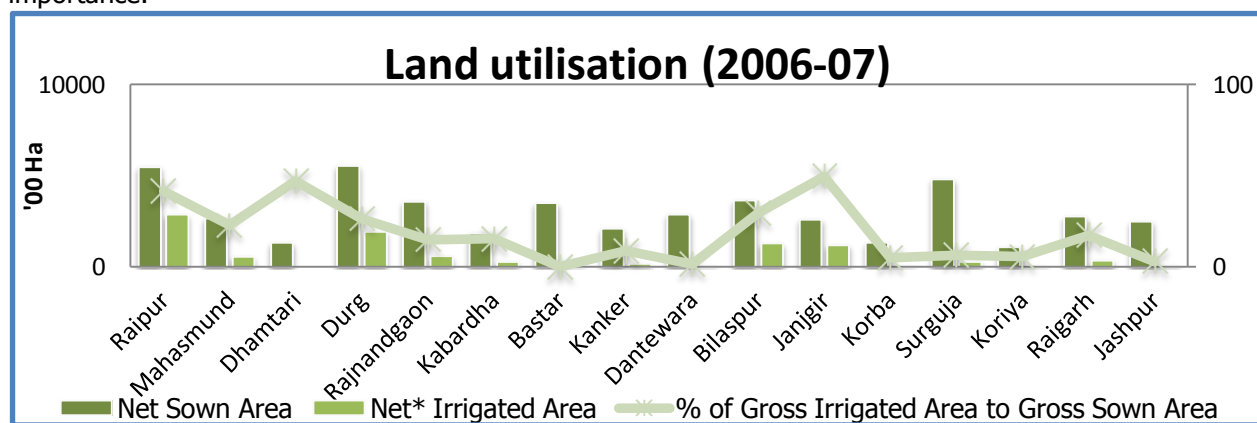
A comparative analysis of the productivity status of the state in comparison to India is given as below.

State vis-a-vis National - Productivity (in MT)

Crop	National Productivity 2006-07	Chhattisgarh	
		2008-09 (Est.)	Estimated 2009-10
Rice	2,619	1,517	1,400
Maize	1,938	1,600	1,700
Arhar (Pigeon Pea)	675	570	600
Soybean	1,073	1,195	1,200
Wheat	2,671	1,210	1,300
Gram	808	998	1,050
Mustard	1,117	500	550

Source: Strategic Plan of Chhattisgarh state under the scheme "extending green revolution in Eastern Region"

Agriculture trade and economy: Since the day of its formation in 2000, Chhattisgarh has been working on to achieve a steady and stable economic growth. The state economy is entirely dependent on the most basic primary sector, such as agriculture and allied activities. Agriculture provides about 80 % of the livelihood of the rural population. However, the tertiary sector 37% to the state economy. The growth in agricultural sector and manufacturing sector were recorded to be 24.61% and 18.85% in 2005-06. It is observed that majority of the farmers are still practicing the traditional methods of cultivation resulting in low growth rates and productivity. The farmers have to be made aware for adoption of modern technologies suitable to their holdings. Providing adequate knowledge to the farmers is essential for better implementation of the agricultural development plans and to improve the productivity. It is now clear that under rainfed cultivation blanket recommendations do not work; instead the recommendations should be location, crop and climate specific. Increased yields means increased net profits, which can be achieved only through adoption of improved and recommended practices. It is observed that in Chhattisgarh state transfer of technology from laboratories to the fields is at very slow pace due to all the above factors. As a result the potential productivity of various crops has not been achieved for the past many years resulting in poor socio-economic conditions due to which farmers in the state are living in dire situation. It is true that farmers with better knowledge of improved and latest technologies of cultivation can have better adoption of the recommended practices. It is therefore necessary that a benchmark survey of the adoption level should ascertain the association between the knowledge and adoption. It is also very essential that the government officials responsible for extension activities at the field level are aware of the latest agricultural technologies so that they can impart expert advice to the cultivators. Regular and continuous training of field personals are therefore of utmost importance.



Source: Land use statistics, MoA, GOI, 2006

c. Livestock

Livestock could emerge as an important source of income and employment for the rural poor. They act as a buffer against income shocks of crop failure which is a frequent phenomenon in Chhattisgarh. Livestock provide a continuous stream of outputs and thus income from livestock helps consumption smoothing. Species like poultry, goat, sheep and pigs are of short-generation interval, have a high prolificacy rate and require less land, investment and operational expenses and are better suited to the resource endowment of the poor. Cattle and buffalo are an important source of manure and draught power, which are vital to improving crop production and environment.

Chhattisgarh is rich in livestock wealth. In 2005/06 it had 81.5 lakh cattle, 18.9 lakh buffaloes, 21.2 lakh goats, 2.1 lakh sheep, 5.1 lakh pigs and 71.7 lakh poultry birds¹⁴. Livestock sector contributes about 23 percent to the value of agricultural sector output. A majority of the rural households possesses one or another species of livestock. The distribution of livestock holdings is more equitable as compared to land, indicating that the poor have more opportunities in livestock production than in crop production. Livestock however are low-producing. Milk yield of cow as well as of buffalo is about half of the national average¹⁵. Low yield is due to a lack of adoption of technology, feed scarcity and inadequate animal health services. For instance, only 3% of the in-milk cows in the state belong to crossbreds, much less compared to the national average of 22%. Similarly, the livestock units per veterinarian in the State are about 36,000 as compared to the national average of about 8,000 as per the Chhattisgarh Livestock Development and breeding policy document.

1.6 Performance of NREGA in the State

MGNREGA aims to achieve the objective as enunciated in the Article: 41 of the Indian Constitution- “giving citizens the right to work”. The Act got first introduced in 200 most backward districts of the country in Feb 2006; it was proposed to extend to the remaining districts only after 5 years, after seeing the popularity of the Act. But in the next year itself the Act was extended further to 130 more districts & within a year after the Act got universalized by bringing the entire country under its horizon with the exception of districts that have a hundred percent urban population & got soon named after Mahatma Gandhi (in Oct 2nd, 2009) to make the Act more reachable to the masses and thus it became Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA). In the context of Chhattisgarh all the tribal dominated districts were covered from the very beginning. MGNREGA has been a big game changer since its advent owing to its scale, achievements and possibilities that it provides. The local wage rates have been changed more than two times and so have been the impact on migratory pattern. Many development investments have been made possible like large-scale land development (leveling, bunding), dug wells, water harvesting structures and other such works like watershed.

MGNREGA being the flagship programme of GOI shown a lot of promise and tremendous expectation among rural people, since its inception. But during the last few years, however, MGNREGA has gone downhill. Employment levels have declined year after year, and especially till 2012-13. MGNREGA expenditure declined from nearly 1% of GDP in 2008-9 to 0.3% or so in 2012-13. After growing quite

¹⁴ Chhattisgarh Livestock Development and breeding policy

¹⁵ Information on crossbreds, animal health services and yield are from Basic Animal Husbandry Statistics 2006, Department of Animal Husbandry, Dairying and Fisheries, Ministry of Agriculture, Government of India.

rapidly for several years, wages were frozen in real terms and delinked from minimum wages. Long delays in wage payments further reduced the real value of MGNREGA employment for rural workers.

In context of the state, eleven of Chhattisgarh's 27 districts were in the list of 200 districts where the Mahatma Gandhi National Rural Employment Guarantee Act came into force on 2nd February 2006. Till then, the state shows a declining result. If comparison can be made within in two financial years FY 2012-13 and 2013-14, there is significant decrease in key parameters. Regarding the registration and issuance of job cards, the members of families willing to participate in the scheme were provided registration followed by issuance of job cards. The number of job cards issued till the end of January 2014 has been 4,196,354. Whereas the figure was 4,417,099 at the completion of financial year 2012-13, this shows that issue of job cards has decreased significantly and 220,745 families have been deleted since 2012-13. The most important outcome of the MGNREGA is the numbers of days the households receive employment on demand during the year. During the Financial year 2012-13 total 1194.34 lakh person days were generated by 26.37 lakh households under the programme, whereas till February 28th in the financial year 2013-14, 1022.52 Lakh person days were generated by 23.47 lakh households under the programme. This shows a 14% deficit in person days generated and 11% deficit in household employment only having 31 days for the completion of the financial year. There is also a significant 2 person day's drop from 45 to 43 in no of person days per household. The situations are much more declining in the project districts and therefore are turning up for MGNREGA work. Some key outcomes of the state and the project blocks are shown below

MGNREGA indicators	Cumulative No of HH issued Job Card				Cumulative No. of HH provided employment		Cumulative No. of HH completed 100 days		House Hold Employed < 15 days 2013-2014		Av. Person days per employed HH
	SCs	STs	Others	Total	HH	%	HH	%	HH	%	
Chhattisgarh	437,880	1,427,125	2,331,349	4,196,354	2,347,403	55.94	195,201	8.32	503,669	21.46	43.56
Raigarh	36,933	99,616	112,162	248,711	107,211	43.11	8,939	8.34	27,248	25.42	41.86
Bastar	3,113	86,448	32,941	122,502	47,958	39.15	2,964	6.18	15,525	32.37	35.69
Balrampur	6,042	89,291	47,179	142,512	76,501	53.68	5,628	7.36	20,634	26.97	39.70

Source: MGNREGA cell Chhattisgarh FY-2013-14

As per PTI, January 5, 2014 slow pace of development work resulting in blockage of over Rs 8 crore and alleged irregularities in implementation of MGNREGA through payment of excess wages to labourers have been noticed in Chhattisgarh's Rajnandgaon district. As against 865 works sanctioned under 13th Finance Commission, only 391 works were completed and against allotment of Rs 16.20 crore, expenditure of only Rs 7.97 crore was made and Rs 8.23 crore was blocked, a report by Accountant General (AG) has said.

Though MGNREGS has its own set of issues, which need serious attention like timely payment of wages, transparency in wage payment, smooth bank payment etc., it has the potential to alleviate many problems faced by these communities, It is besieged with several problems. The first is that there is a lack of awareness among the people that they have to place a demand for work to be granted work. Secondly, there is lack of adequate technical and administrative infrastructure required for carrying out the works as per provisions of the Act. Evaluation, documents like muster, MB and pay orders to banks and then to wage earners account is a tedious task and at each level there are inordinate delays. All in all this leads to disaffection and people do not want to work in the MGNREGS.

1.7 Existing Livelihood initiatives and social sector initiatives in the selected area

Though there are many schemes of both the State and Central Govt. meant for the benefit of Tribal, there is no visible impact of implementation in the project area. Unemployment and migration for work is still prevalent. Some of the major programmes under implementation in the state as well as the project districts are as under:

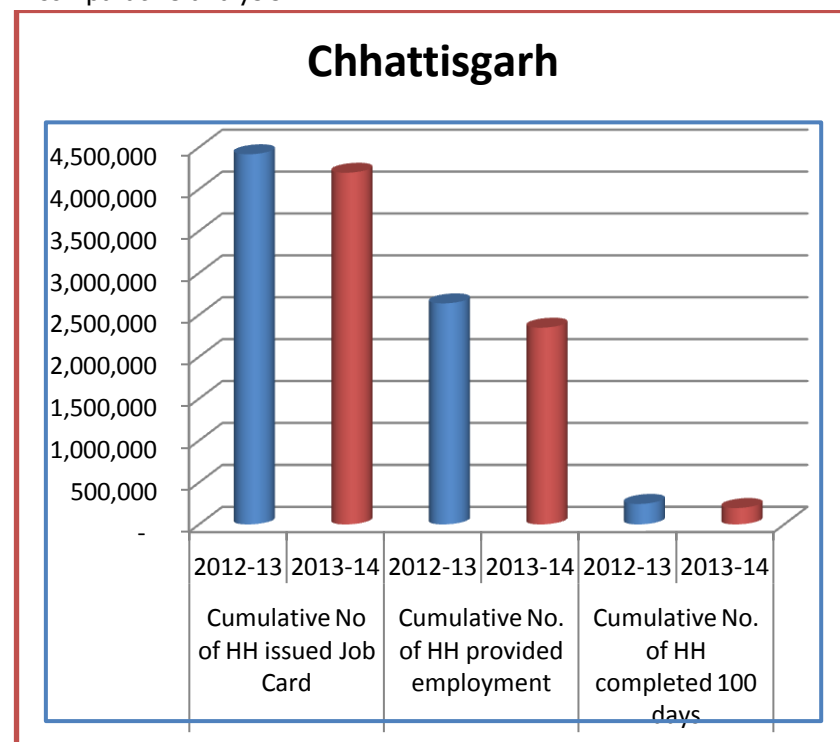
Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA):

The allotment of the work is based on the 100 days employment assurance in order to provide wage employment and stop migration. The work under the scheme will be related to soil and water conservation and road construction work in the village. The State and the project districts show 35-44 Av. Person days per employed Household but shows only around 8% household are getting the mandated right to work, which was earlier 10%.

MGNREGA indicators	Cumulative No of HH issued Job Card				Cumulative No. of HH provided employment		Cumulative No. of HH completed 100 days		Av. Person days per employed HH	
	STs		Total		2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
	2012-13	2013-14	2012-13	2013-14						
Chhattisgarh	1,466,582	1,427,125	4,417,099	4,196,354	2,637,699	2,347,403	244,431	195,201	45.28	43.56
Raigarh	100,610	99,616	249,889	248,711	119,995	107,211	14,334	8,939	47.54	41.86
Bastar	86,869	86,448	123,414	122,502	62,893	47,958	5,234	2,964	39.21	35.69
Balrampur	93,947	89,291	151,536	142,512	91,523	76,501	8,557	5,628	42.24	39.70

Source: MGNREGA cell Chhattisgarh FY-2013-14

A comparative analysis



Swarna Jayanti Gram Swarajgar Yojana (SGSY):

The SGSY self employment programme has been launched by Government of India w.e.f. 1.4.1999 with a holistic approach by replacing schemes like Integrated Rural Development Project (IRDP), Training for Rural Youth and Self Employment Programme (TRYSEM), DWCRA, Supply of Improved Toolkit to Rural Artisans (SITRA), MWS and Gramya Krushi Yojana etc. This subsidy linked credit programme envisages assistance to BPL families in rural areas enabling them to cross the poverty line by taking up income generating activities in farm / non farm sector either individually or in groups. A summary of the programme is given below to understand the situation in Chhattisgarh.

Item	2010-11
SHG's formed	5094
Per Capita investment under SGSY	39,722
% of SC/ST Swarajgaris assisted against total no of Swarajgaris assisted under SGSY	57.83
% of Women Swarajgaris assisted against total no of Swarajgaris assisted under SGSY	63.10
% of Minority Swarajgaris assisted against total no of Swarajgaris assisted under SGSY	1.08

Indira Awas Yojana:

Housing is one of the basic requirements for human survival. For a normal citizen owning a house provides sufficient economic security and status in society. For a shelter less person a house brings about a profound social change in his existence endowing with an identity, thus integrating him with his immediate social milieu. IAY was a sub-scheme of JRY. Since 1st January 1996, it has been delinked from JRY and has been made an independent scheme. The programme envisages assistance to shelter less rural families for construction of huts. Indira Awas Yojana targets BPL families. There is also a provision to repair old huts and / or converting *kutchha* huts into *pucca* huts. A maximum of Rs. 20,000/- is provided under both the schemes. A scenario of the financial as well physical status of IAY is given below

Indira Awas Yojana financial status 2013-14

Source of allocation under IAY	Total availability (Lakh Rs)	Total utilization (Lakh Rs)	Utilization %
All central schemes	44,135.94	39,662.48	89.86
IAY new construction	24,138.21	8,982.14	37.21
IAY (FRA Beneficiaries)	6.42	-	-
Total	68,280.57	48,644.62	71.24

Source: http://iay.nic.in/netiay/phy_mis_bplaawas1.aspx?state_code=33&fin_year=2013-2014&state_name=CHHATTISGARH

Some physical details district wise:

S. No	Districts	Annual Target	House Sanctioned during the year 2013-14 for					House Under construction			Houses Completed				
			STs	SCs	Minority	OTH	Total	Sanctioned during last or current year	Sanctioned prior to last year	Total	STs	SCs	Minority	OTH	Total
1	BALRAMPUR	1,140	361	33	10	27	431	2,181	929	3,110	0	0	0	0	0
2	BASTAR	3,560	9,641	25	2	76	9,744	13,269	7	13,276	0	0	0	0	0
3	RAIGARH	3,085	2,098	701	44	242	3,085	8,190	2,538	10,728	2	0	0	0	2
Chhattisgarh		56,698	54,852	7,439	1,004	3,559	66,854	124,192	25,226	149,418	10	4	1	4	19

Source: http://iay.nic.in/netiay/phy_mis_bplaawas1.aspx?state_code=33&fin_year=2013-2014&state_name=CHHATTISGARH

1.8 PIA's prior experience in developing the prototype for proposed interventions

PRADAN started working in Bilaspur in Chhattisgarh state (then part of MP) in the year 1991 in an action consultancy approach; the current approach of direct action was initiated in 1999 with the setting up of a team in Raigarh district. Gradually the operations also spread to the three contiguous districts of Kanker, Dhamtari and Bastar with a total current outreach of 15,452 families organized into 1,169 women SHGs, with the net families in livelihood being 5,744, out of which major intervention was Kharif agriculture and promoting WADI with 1,296 families in 450 Ha of private land. The WADI project is being supported by NABARD in both Dhamtari and Raigarh districts. The teams are involved in social mobilization by forming women's SHGs, land and water based interventions under MGNREGA and crop productivity enhancement, diversification and intensification of agriculture. In 15 *panchayats* of Dhamtari and Kanker district a comprehensive land and water based intervention is being implemented drawing support from MGNREGA, this initiative has drawn Government of Chhattisgarh attention - a manual has been prepared and many exposure visit and orientation has been organized for government officials of other districts.

With support from SDTT, the SRI programme was initiated in 2008. This programme aims to support the small and marginal farmers to enhance their paddy productivity and this was initiated by partnering with 10 NGOs in 8 districts of the state. Presently with the help of 12 NGOs the programme could spread to 10,070 families in 11 districts of the state.

Major Achievement:

- The teams at Raigarh, Dhamtari, Bastar have an outreach of 15,452 Families organized in 1,169 women SHGs in 4 districts
- In Partnership mode with 12 NGOs in the SRI programme , 10,070 families in 11 districts of the state covered
- With Support from NABARD, WADI project implemented with 1,296 families in 450 Ha of land in Raigarh and Dhamtari districts
- Integrated livelihood Project is implemented with the funding from 13th Finance Commission – Forest Department, GoCG
- Under MGNREGA, land and water based intervention going on in 15 panchayat of Dhamtari and Kanker district

PRADAN particularly in case Tasar as a livelihood opportunity, the strategy is to identify and develop the sector to provide new and better livelihoods to poor people on large scale. In the field of Tasar sericulture PRADAN has worked immensely but in the adjoining states of Jharkhand and Bihar. The following points states the journey so far

Tasar Sericulture: Tasar sericulture is one of the NTFP based livelihoods in which PRADAN has done extensive works over the past two and half decades to systematically create livelihood opportunities for the Tribal Families in the proposed project areas of Chhattisgarh and Bihar. PRADAN set up its Tasar project in Godda district of Santal Parganas in 1988 and extended its operations to cover Dumka, West Singhbhum and Saraikella districts. The Endeavour's of PRADAN under a Special SGSY Project between 2003 TO 2008 have triggered off rapid growth in Tasar sector. The combined production of Tasar raw silk in Chhattisgarh and Bihar was stagnating at a level of 80 MT for over a decade till 2003. This has seen a rapid increase to attain a level of 150 MT in 2007. From 2003 to 2007, nearly 7,000 families could be supported intensively to adopt improved technologies and provided with marketing support to enhance their average income by Rs. 12,000 to 15,000 annually. The significant achievements of PRADAN in Tasar sericulture in recent years could be summarized as per the following:

- Increase in the production of Tasar raw silk by 50% in the project areas of Chhattisgarh and Bihar,
- Breakthroughs achieved in large-scale production of nucleus and basic seeds through involvement of communities. This development helped the local farmers to attain self-reliance in seed supply,
- Large number of village based seed production enterprises could be promoted to fully cater to the needs of over 8,000 rearer's. On an average, 14-15 Lakh DFLs are prepared by the Grainage Entrepreneurs annually. Besides catering to local demands, DFLs are supplied to M.P., Maharashtra and Odisha every year,
- Prepared more than 350 skilled service providers, capable of delivering different services to the producers,
- Establishment of Tasar host tree plantations in 5,450 hectare of privately owned wastelands offer livelihood opportunities to more than 7,600 families.
- Establishment of large number of Yarn production centres has facilitated value addition at the local levels. Over 1,500 poor rural women take part in Yarn processing to earn their livelihoods.
- Creation of public –private partnership joint venture Company named Eco-Tasar, dedicated for the production and marketing of Tasar fabrics.
- The design development efforts of Eco-Tasar in collaboration with NID and NIFT have created a wide collection of unique designs in Tasar to attract domestic and global markets.

The above developments have created a huge demand among the rural communities to take up Tasar sericulture as a viable livelihood proposition. The responses received from the markets- both domestic and global, shows a discernible growth trend. With the GDP of the national economy rotating around 5, this could possibly be the best time for Tasar sericulture and its producers. There is a need to proactively take advantage of these opportunities to widen the coverage to benefit a large number of people living in remote and forested areas.

1.9 Basic PIA Information

1	Name of PIA	Professional Assistance for Development Action (PRADAN)
2	Legal Status (NGO / Network NGO / CBO / Producer Co. / Section-25 Co. / Pvt. Co/ Other – Please specify)	NGO
3	If Network NGO, number of partners being supported?	Not Applicable
4	Registration No. & Date of Registration	No. S/13434, Society Act of *1860* 18 th day of 1983
5	Name of Donors in the past 3 years, if any (give max3)	<ul style="list-style-type: none"> ▪ MoRD, Govt. of India ▪ Central Silk Board ▪ NABARD
6	Name with Size (Budget in INR) of relevant projects handled in the past 3 years (give max 3) in the proposed area	<ul style="list-style-type: none"> • Special SGSY project on Tasar. Budget Rs.1437 lakh • Sustainable community based livelihoods-Chhattisgarh. Budget Rs. 1137.38 lakh
7	Annual Revenue of PIA for the most recent audited financial year	Rs. 525,794,885
8	List ongoing projects (max 3.) and their Size (INR) in the proposed area	<ul style="list-style-type: none"> • Integrated Tribal Development Project of NABARD in Godda and Dumka district and project size Rs. 1699.115lakh • Special SGSY- INRM based livelihood project in Godda and Dumka district. Project size is Rs.2186 lakh • Tribal Development Project of NABARD on WADI in West Singhbhum District. The project size is Rs.384.34 lakh
9	Completion of last project (MM/YY)	<ul style="list-style-type: none"> • Special SGSY project for the Development of Tasar Sericulture on 31st March 2008 • Sustainable community based livelihood in Chhattisgarh on March 2010
10	Total value of assets available with the PIA in the proposed area?	Rs.188,620,375 (Assets, Corpus & Free Reserve at 31.03.2010)
11	Experience of working with, in the proposed area (i) Women SHGs/Groups (Y/N) (ii) NTFP based livelihoods with existing tribal groups	PRADAN has extensive experience of working with women self help groups and on agriculture based livelihoods with women's groups in some of the poorest pockets in the country – detail is provided in sections below.
12	In the proposed project, what % of the implementation will be undertaken by existing capacities and what % will be leveraged from external community based organizations in the project area?	Existing - 75% External - 25%

13. Human Resource

Sl. No.	Name	Sex	Location	Designation	Edu-Qualification	Experience in PRADAN (in Years)
1	Saroj Mahapatra	M	Raipur	Programme Director	M.E (Hydraulics)	17.38
2	Tamali Kundu	F	Raipur	Integrator (Theme)	M.Sc (Biophysics)	15.81
3	Kuntal Mukherjee	M	Raipur	Executive (Projects)	M.Sc (Ag)	8.57
4	Md. Shamshad Alam	M	Deoghar	Integrator (Tasar Theme)	B.Sc Forestry	17.4
5	Binod Raj Dahal	M	Deoghar	Integrator (Tasar Theme)	MSW	13.32
6	Ashis Chakraborty	M	Deoghar	Integrator (Tasar Theme)	B.Sc Forestry	14.1
7	Rajendra Kr. Khandai	M	Deoghar	Integrator (Tasar Theme)	B.Sc Forestry	8.5
8	Manoj Kumar	M	Dhamtari	Team Leader	B.Sc (Ag)	16.88
9	Sujit Kumar Das	M	Raigarh	Team Leader	MMS (Marketing)	10.11
10	Arpon Kumar Bhattacharjee	M	Bastar	Team Leader	B.E	8.25
11	Ipsapratibimbita Sarangi	F	Raigarh	Executive (Projects)	PGDDM	7.3
12	Roopali Dutta Mohapatra	F	Raigarh	Executive (Projects)	M.Sc (Geography)	7.04
13	Nalini Kant Goudo	M	Raigarh	Executive (Projects)	MCA	5.02
14	Arijit Patra	M	Raigarh	Executive (Projects)	M.Sc (Ag.)	4
15	Narendra Kumar Barik	M	Raigarh	Executive (Projects)	MBA	3.29
16	Supriya Pradhan	F	Raigarh	Executive (Projects)	MBA	2.29
17	Neelam Rani	F	Raigarh	Executive (Projects)	M.Com	2.2
18	Kanchan Thomasina Ekka	F	Raigarh	Executive (Projects)	MSW	1.41
19	Arty Kumari	F	Bastar	Executive (Projects)	M.A	6.03
20	Aditya Kumar	M	Bastar	Executive (Projects)	MBA	3.41
21	Sneha Kaushal	F	Bastar	Executive (Projects)	PGDFM	1.42
22	Ajitanshu Rout	M	Bastar	Executive (Projects)	B.Tech	1.29
23	Shantanu Sahu	M	Bastar	Executive (Projects)	MFM	1.29
24	Shruti Pandey	F	Bastar	Executive (Projects)	M. Sc	1.29
25	Devanand Dewangan	M	Raigarh	Assistant (FAA)	M.Com	10.79
26	Deepak Kumar Pandey	M	Raipur	Assistant (FAA)	M.Com	3.29
27	Deepesh Kural	M	Raigarh	MIS Assistant	PGDCA	1
28	Dinesh Patel	M	Raigarh	Field Assistant	B.com	2
29	Leboram Nagesh	M	Bastar	Field Assistant	M.sc(Ag)	2
30	Pankaj Mishra	M	Raigarh	SMS(Agriculture)	M.sc (Plant Pathology)	2

The staffs of the project implementation team mentioned above are as on 1st November, 2013. The recruitment of the new project personnel as per the requirement of the project will be intimated to the Coordination Agency in the process of implementation of the project.

Chapter 2: Detailed intervention strategy and phasing

2.1 Objectives of the project poverty context in the area

a. Vision of success

Helping poor farmers to enhance the quality of lives & livelihoods, of themselves and their families, through sustainable Tasar sericulture interventions, of these 2,343 farmer would form the core mass of the project, their experiences and learning's would create a ripple effect and create sufficient impetus which in turn would impact the perceptions and behaviour of the rest of the women in their immediate vicinity.

b. Goal

The Goal of the project is to eliminate abject poverty of 60% of the project families by income enhancement of Rs. 10,000 – Rs. 18,700 per annum per household on a sustainable basis from Tasar. From all sources together the incremental income will be Rs.22,800 to 26,777.

c. Thrust area and Key objectives

The proposed project will be implemented by PRADAN in 3 districts of Chhattisgarh seeks to work with 2,343 families particularly focusing on Tasar as a sub sector through women SHGs as the mobilization base.

The current state of affairs in Tasar sector in the State warrants attention to improve infrastructure support in seed multiplication, promoting establishment of Tasar host plants as economic block plantations, effective utilization of existing resources/infrastructure, extension support for effective dissemination of technologies/improved package of practices for cultivation, rearing of silkworms, upgrading skill levels of the farmers to undertake sericulture activities for income generation, generating adequate trained manpower with technical knowledge and motivational skills, revamping departmental machineries for implementation of development initiatives and their monitoring, coordinating with line Departments, directing efforts for privatization and emphasizing the development of entrepreneurship in Tasar silk sector, with the help of Community Based Organizations. The broad and specific objectives of the project are as follows:

- Building capacities of all participating families in adopting skills to effectively and profitably engage in livelihood activities based on Tasar sericulture,
- Introduction of improved technologies and practices to push the productivity frontiers for accelerated growth in Tasar Sector,
- Strengthening seed sector to eliminate the key supply constraint in Tasar sericulture.
- Investment to create alternative market mechanisms to ensure fair prices for cocoons.
- Promote Producers' collective to provide sustainable systems of services to producers.
- Design development and dissemination

The main focus of the this project is to facilitate rapid growth in the sub-sector of Tasar Sericulture through capacity building of poor tribal families to facilitate adoption of improved technologies and practices and enabling them to access mainstream markets to sustain the economic gains.

d. Key Outputs

The detailed processes / outputs during the project would include:

Sl.	Project Activity	Detailed processes / outputs during the project period
1.	Silkworm rearing	<ul style="list-style-type: none"> ○ 1,756 families would be involved in silkworm rearer's ○ Each family will be provided with rearing equipments. ○ Each family would produce 8,000 to 10,000 commercial grade cocoons. ○ Number of Rearer's Collectives – 4, storage of cocoons to avoid distress sale ○ No. of producers' collective formed - 4.
2.	Tasar seed production (Grainage)	<ul style="list-style-type: none"> ○ Total number of Grainage: 47 ○ Each Grainage would be provided with Grainage hall and required equipments. ○ Grainage would be an individual enterprise at village level ○ Each Grainage entrepreneur would produce 5,000 to 6,000 DFLs in one cycle ○ Individual Graineurs would serve the requirement of 25-30 rearer's in each Grainage cycle.
3	Basic seed production unit	<ul style="list-style-type: none"> ○ Total number of basic seed production unit: 1 ○ Each basic seed production unit would be provided with one Grainage hall along with processing unit and required Grainage equipment. ○ Basic seed production unit would be owned by the collective. ○ Each unit would produce 25,000 to 30, 000 basic seed ○ Individual basic seed production unit would serve the requirement of 50 -60 Grainage entrepreneurs
4.	Building capacities of all participating families ,	<ul style="list-style-type: none"> ○ Hamlet level visioning / planning exercises, ○ Technical training for productivity enhancement, ○ Handholding support by Community Resource Persons (CRPs), on a day-to-day basis, ○ Exposures for adopting improved practices, ○ Selection and extensive training of CRPs. Reviewing effectiveness and providing and on-field support.
5.	Promoting and nurturing Producer Institutions to ensure sustained availability of linkages and services for the participating families,	<ul style="list-style-type: none"> ○ Number of producers' collective: 4 ○ Awareness building around the need to collectivize, ○ Membership training to build a sense of ownership and to understand the accountability as a member, ○ Exposure and training of the governing board members, ○ Training and support to staff to effectively deliver the goods and services mandated by the organization.
6.	Market Support	<ul style="list-style-type: none"> ○ Design development in Tasar weaving clusters and its promotion ○ Design competition among weavers ○ Design competition among design student/ institutes <p>The above would bring in brand image for Indian Tasar and also the required demand pull</p>

Project Specific key Outputs in the project period:

➤ Total Family Coverage under the Project	:4,055
➤ Total Family Coverage under Direct Livelihood	:2,343
➤ Total Family Coverage through indirect livelihood benefits	:586
➤ Total Families to be mobilized into SHGs	:1,126
➤ Total Area (in Ha.) of Plantations to be raised	:300
➤ Total Area (in Ha.) of Natural Forest to be rejuvenated	:900.90
➤ DFLs to be produced by the end of 3rd Year:	
▪ Basic Seed DFLs (Lakh Units)	:0.5
▪ Commercial DFLs (Lakh Units)	:4.45
➤ Total Cocoon Production by the end of 3rd Year	:292.86 Lakh Pieces
➤ Value of the Project output by 3rd Year (Rs. In Lakh)	:795.72

These would lead to additional income of Rs 10,000 -18,700 from Tasar for 60 % of participant women

e. Guiding Principles

The key guiding principles at the time of project implementation would be:

- ❖ The focus would be particularly on increasing the livelihood of a family with women at the centre stage.
- ❖ To utilize the potential of community led institutions – SHGs, TVS¹⁶ and Producer Institutions.
- ❖ To achieve the vision with enabling approach.
- ❖ To make the initiatives based on community processes.

f. Values and Non-Negotiable

- ❖ Enabling approach
- ❖ Community Participation and community led initiative
- ❖ Equity
- ❖ Dignity of families to be upheld
- ❖ Integrity among staff and project participants
- ❖ Transparency in decision making

2.2 Project Strategy

PRADAN played a major role in creating a value chain. The main elements of the strategy included: creating village-based supply of disease-free layings (DFLs) of Tasar moth; promoting scientific rearing practices to reduce mortality among silk worms; raising plantations of host trees on privately owned wastelands and promoting Tasar yarn production among Tribal communities.

A major strategy of PRADAN was to collaborate with parastatal organization like the Central Silk Board that opened windows of opportunities by ways of access to improved technology, critical inputs like foundation seeds, exposure and training of professionals and funds for demonstration and up scaling of interventions and opportunities to collaborate with other mainstream stakeholders. PRADAN closely worked with CSB to develop an array training modules for the benefits of the producers.

¹⁶ *Tasar Vikas Samiti*

Hamlet-level groups of cocoon producers called Tasar Vikas Samitis have been formed to support silkworm rearer's to access technology, services and fairer markets. On similar lines, the primary groups of yarn producers ensure year-round supply of raw materials (cocoons) for its members and support them for collectivized marketing. The primary producers' groups and the SHGs help their members to access credit from banks.

The overall initiatives undertaken in our project areas will be sustained by tiers of producers' collectives. Tasar sericulture will provide an incremental income of Rs. 10,000 to Rs. 18,700 to a producer-family (silkworm rearer's, Grainage entrepreneur, and Pagoda camp) from their slack labor and idle assets (such as wastelands). Given the economic profile of households, many a times, this level of income contributes to almost 100% income enhancement of the household. Families are able to invest their earning in debt redemption, recovery of mortgaged lands, buying pump sets, repairing or constructing houses and in educating their children in good schools.

2.3 Community Institutions Architecture

a. Past experience of PIA

1. Past experience in forming/nurturing women based groups and experience of promotion

of agriculture based livelihood promotion with them: For PRADAN, Self Help Group is the primary socio-economic institution to foster the drive for change. Through their systematic engagement in saving and credit activity the women and the concerned house hold get a platform to experience values of mutual help, trust, equality, and transparency. PRADAN professionals facilitate new areas of thought for different livelihood opportunity at the member/family level. We consider SHGs as foundation to assist community especially woman in her movement towards sustainable livelihoods and well-being in a way that she takes charge of her own development. PRADAN, Chhattisgarh worked to form and support 1169 SHGs with a membership of 15453. Most of our SHG members belong to marginalized communities with 85% members are from SC/ST communities and the rest 15% are from OBC and Others.

It is envisaged that in addition to strengthening the existing SHGs, new groups would be promoted in the existing area of operation. Presently the SHG clusters and federations supporting the functioning of SHGs and work for the overall development of its members' families. Gradually these SHGs and its associated structures are expected to function independently without PRADAN's regular assistance with proper systems and processes in place.

Due to continuous deliberation by our professionals about the larger role of SHG other than microfinance, it has been seen that there happened a change in the outlook of SHGs. About 45% of the SHGs are actively engaged in enhancing the livelihood activities of their households. This includes concrete plan and actions towards increasing period of food security at households through productivity enhancement of food grains and increasing cash earning by ways of diversifying into cash crops or embarking on business ventures. About 20% SHGs are actively discussing the issues other than microfinance. The discussions were more on midday meals, PDS, legal aid health and sanitation related. At the operational level, the major emphasis is on strengthening SHGs and associative tiers and the producers' collectives to prepare these bodies for sustainability of programmes.

PRADAN's experience of promotion of NTFP based livelihoods with tribal groups.

Tasar sericulture is one of the NTFP based livelihoods in which PRADAN has done extensive works over the past two decades to systematically create livelihood opportunities for the Tribal Families in the proposed project areas of Jharkhand and Bihar. PRADAN set up its Tasar project in Godda district of Santal Parganas in 1988 and extended its operations to cover Dumka, West Singhbhum and Saraikela districts. This region is the host of 50,000 traditional Tasar silkworm rearer's.

In the following we would provide an account of work done so far by PRADAN in Tasar Sericulture and the impact of the same on Tribal families:

- ❖ Organizing traditional rearer's, to protect and maintain their host tree stock (such as *Terminalia arjuna* and *Terminalia tomentosa*) in the Forest Revenue lands. Protection against illicit tree felling, regular pruning/ training resulted into rejuvenation of about 15000 Hectares of Tasar host flora in the natural forests. These forests, brought to pristine form, are now being utilized by nearly 5000 families for Tasar silkworm rearing to earn livelihoods.
- ❖ Raising 5,450 Hectares of plantations of Tasar host plant *Terminalia arjuna* in the wastelands owned by over 7,600 families. About 50% of the plantations were raised in forest-fringe villages to stabilize the production bases of the traditional rearer's. The remaining is undertaken in villages with no history of Tasar silkworm rearing. Here the purpose of the intervention is to create promote silkworm rearing in 'non-traditional areas'.
- ❖ One of the major problems in Tasar, at the level of the silkworm rearer's, is lack of availability of good quality seeds. Only 15% of the total requirement for seed is met through supply from the Government sericulture establishments. PRADAN pioneered in establishing private seed production units called Grainage in Tasar sector. Grainage is an establishment where quality seeds or Disease Free Layings (DFLs), as these are termed; are prepared through scientific elimination of diseases from the Tasar eggs and are distributed among the rearer's. PRADAN trains young people from the rearer's community and helps them set up Grainage in their villages. These Grainage function as home based service enterprise to produce high quality DFLs and cater to the rearer's in the local area. So far, 300 such Grainage have been promoted to produce around 15-Lakh DFL units to cater to the requirements of 8,000 silkworm rearer's. This intervention has significantly contributed to stabilize Tasar cocoon production in the sector.
- ❖ Promoting the concept of scientific rearing among silkworm rearer's. Use of DFLs, has been accepted as a regular practice by all the rearer's. Further, the rearer's have been trained to adopt early stage rearing under nylon nets to protect the young worms from elements and pest-predators. The average annual production of cocoons from PRADAN supported rearer's is about 50-60 million pieces, contributing to nearly 15% of the total production of the country.
- ❖ Participation of women in Tasar silkworm rearing is a significant feature in the project areas of PRADAN. Traditionally, participation of women (in their reproductive age) in Tasar silkworm rearing is a taboo. PRADAN has worked closely with the women SHGs that strongly advocated breaking the taboo and creating an equal ground for the women to carry out silkworm rearing and earn livelihoods. Today, the enhanced productivity of cocoons in our project areas is widely attributed to the hard works of women.

- ❖ PRADAN has introduced Yarn production activity among women with no-prior history of the activity. Currently, the activity involves about 1050 women producers. The focus here is to introduce improved reeling / spinning technology, capacity building of women to become proficient producers of yarn and building service linkages to carry on the enterprises at the grassroots. On an average, about 15-18 MT of Tasar yarns are produced in the project areas that meet the specifications of discerning markets.
- ❖ Created a pool of 350 Community Service Providers, capable of providing efficient services pertaining to input supply, production management and marketing of various produces. The CRPs fill in the critical gaps related to expertise and services at the level of the producers to enhance the overall performance of the sector. These people play significant roles for the extension of Tasar sericulture activities in the project areas.
- ❖ PRADAN has built a team of Professionals and Subject Matter Specialists, trained to work with the producer communities, competent to handle the complexities of extending the activities in remote locations, maintaining high performance standards and fostering formal / informal producers' collectives to put them at the forefront of the sectoral growth.
- ❖ The Collaboration between PRADAN and the Central Silk Board, the apex sericulture organization in India for over a decade, is perhaps the longest GO-NGO partnership to promote grassroots action in Sericulture sector. This collaboration resulted into significant policy changes, large scale public investments in Tasar sector (which normally receives much less investment compared to Mulberry silk) and creation of a community based model for sericulture development to eradicate mass poverty.

2. Best practices adopted by women groups promoted by PRADAN: PRADAN has played a major role in demystifying technology suited to the rural community and trained cocoon and yarn producers to adopt improved technologies. The training programmes have included both men and women. Up gradation /introduction of skills through training and introduction of improved technologies have meant that income levels for women have increased significantly.

All the producers have been covered under various trainings; the method included a series of in-house and field training followed by refresher events. The trainings were followed up by rigorous monitoring and review. PRADAN follows group approach that facilitates experience sharing among producers, distilling best practices and adoption of the same. Each producer is supported for periods of 2-3 years to pass the learning curve. Some of the best practices widely adopted by the producers are as following:

- ❖ Utilizing large tracts of privately owned fallow / wastelands for raising Tasar Host plantations,
- ❖ Use of only Disease Free Layings for silkworm rearing,
- ❖ Use of nylon net to protect young larvae from elements and pest-predators,
- ❖ Use of prophylactic measures to avoid disease outbreak,
- ❖ Monitoring quality parameters of Tasar eggs in private grainages by the producers collectives,
- ❖ Paying the cost of CRPs by the producers against the services,
- ❖ Data collection and review of performance in the primary level organizations,
- ❖ Use reeling / spinning machine by women for yarn extraction,
- ❖ Use of Solar power for reeling units,

These best practices ensure income to the producers on a sustainable basis and help the producers to attain self-reliance.

3. Strategies undertaken in the past in enabling access to credit and markets through the women groups/federations: PRADAN played a major role in creating a value chain. The main elements of the strategy included: creating village-based supply of disease-free layings (DFLs) of Tasar moth; promoting scientific rearing practices to reduce mortality among silk worms; raising plantations of host trees on privately owned wastelands and promoting Tasar yarn production among Tribal communities.

A major strategy of PRADAN was to collaborate with parastatal organization like the Central Silk Board that opened windows of opportunities by ways of access to improved technology, critical inputs like foundation seeds, exposure and training of professionals and funds for demonstration and upscaling of interventions and opportunities to collaborate with other mainstream stakeholders. PRADAN closely worked with CSB to develop an array training modules for the benefits of the producers.

Hamlet-level groups of cocoon producers called Tasar Vikas Samitis have been formed to support silkworm rearer's to access technology, services and fairer markets. On similar lines, the primary groups of yarn producers ensure year-round supply of raw materials (cocoon) for its members and support them for collectivized marketing. The primary producers' groups and the SHGs help their members to access credit from banks.

Tasar production is now a major economic activity in the area. The production of Tasar cocoons from the project promoted producers (over 7500 Tasar silkworm rearer's) constitutes about 15% of the national production. The overall initiatives undertaken in our project areas are being sustained by tiers of producers' collectives. Tasar sericulture now provides an incremental income of Rs. 10,000 to Rs. 15,000 to a producer-family (silkworm rearer, Grainage entrepreneur, yarn producers and weavers) from their slack labor and idle assets (such as wastelands). Given the economic profile of households, many a times, this level of income contributes to almost 100% income enhancement of the household. Families are able to invest their earning in debt redemption, recovery of mortgaged lands, buying pump sets, repairing or constructing houses and in educating their children in good schools.

b. Proposed plans/ strategies as part of the Project

1. Proposed strategies to ensure implementation of the project community processes including use of community resource persons and enhancement of their capacities

It is essential for the project to create appropriate mechanism for rigorous monitoring, door step delivery of services and enabling the producers to follow strict quality control regime. PIA would create cost-effective and efficient mechanism by involving village based resource persons who would perform the key functions of managing input-output linkages and ensure delivery of inputs and services at the doorstep. These people will manage linkages for seeds, would help the community in procuring inputs such as fertilizers, seedlings, DFLs, establishment of village level nursery for the production of seedlings and also help them in storage and marketing of cocoons under the project. Village level Community Resource Persons will be selected and provided with all relevant training on the implementation and management of the project and delivering different kindly of service even after the end of the project. The technical training to the CRP would be provided jointly by PRADAN and CSB resource person.

2. Systems and checks put in place to ensure that the local resource persons are accountable to / managed by the women institutions.

The Local resource persons would be nested /hosted at Primary level organizations such as Tasar Vikas Samiti or Yarn Producers' groups. PRADAN would work intensively with the primary groups to enable them to govern the Community Resource Persons (CRPs). From the beginning, the systems of submission of monthly plans by CRPs and review of the same by the primary groups would make the governance process participatory and effective. In medium to longer term, the primary groups would pay the CRPs against the services rendered. This arrangement would demand accountability and performance from the CRPs.

3. Plans to enable women institutions/producers' collectives to put in place a transparent self monitoring and review mechanism internally for program improvement.

At the primary level, the producers' groups are small—based on a hamlet or a village. The smaller size of the group would help in strengthening group processes chiefly through face-to-face interaction. Such a setting is ideal for promoting an ambiance of openness through proper facilitation. The members learn from each other through experience sharing, setting goals collectively and jointly monitor their movement towards goal attainment. Normally, after every production / business cycle, the producers share their results and assess performance and take corrective actions.

4. Briefly elaborate on systems/ and procedures that you propose to put in place for adoption of best practices by the women institutions /producers' collectives.

Rigorous training, exposure, facilitating experience sharing among producers and an internal review mechanism among the producer groups for assessing member performance and CRPs would go a long way towards supporting producers to adopt best practices, set better standards and create space for mutual learning. PRADAN would involve the women institutions / producers' groups at every stage from planning, implementation and review in order to create a strong stake of the villagers. Delegating financial responsibility to the primary groups—including the task of fund handling, record keeping and periodic reporting of progress would be important procedures to build ownership of people in the project.

5. Building federations at different levels for sustaining collective action.

The project will ensure federated bodies at two different dimensions integrating and differentiating both social and livelihood perspectives. In the social front federated bodies of SHG will anchor whereas Producer collectives will knit tightly the variables of livelihood. These federated bodies shall play the role of overall monitoring and also create linkages for its member groups and positive synergy with other stakeholders in the project context in local area. The producers collective would come as and when the production volumes of different commodities go up and also the demand for related services emerges – it would also take up the mandate of developing input and output linkages. Creation of appropriate organizations, designed to enhance the stake and control of the producers, would be a major challenge in the context of Tasar as majority of the producers come from the tribal and backward communities and are financially very poor. However, it is envisaged to create relevant institutions with the involvement of the producers and enabling them to exert their control in the long run.

6. Role of Community professional and community resource person

Emphasis will be given on selection of beneficiaries, organizing Self Help Groups (SHGs) for various activities, signing of agreement with beneficiaries, development of infrastructure etc during the early period of the project, to get maximum project output and keep the tribal's interested in Tasar culture, utilization of the existing Tasar food plants in the forest areas/ raised under other schemes, Skill up-gradation, handholding support to beneficiaries in creation of activity groups are the primary activities which will be achieved by engaging Community Resource Persons (CRP). Disease monitoring, technological support etc will also be looked after by these groups of resource person's. Development of pool of Community Resource Persons will be a prime focus of the project. The SHG/VLC members shall identify from their villages one person with certain skills set like basic mathematical ability, writing and communication skills, acceptable to all/most families and one who is willing to extend himself/herself for supporting others in and around the village as community service providers.

Large pool of CRP will be built under the ISDS project of CSB that would help the project to run in a better way.

7. Control of CBOs over the fund flow mechanism

The project would be implemented by existing PRADAN team based at District level and headed by a team leader and anchor the project implementation. The team would set up a Field Implementation Units (FIU) at Block level that would spearhead grassroots action. The FIU would comprise Professionals, Subject Matter specials and assistant.

At village level where there is a potential of sericulture, all the women would be organized in to SHGs and after conducting a baseline survey the Tasar producers would be organized in to an activity group called "Tasar Vikas Samity" (TVS) out of SHGs comprise plantation farmers, rearer's, Graineurs, reelers and spinner. The TVS would further form a small group out TVS as Project Execution Committee" (PEC) to implement the project

The implementation structure will create space for the individual activities and will be supported by well stated processes to guide the implementation structure. At first village level planning will be done by the activity group (TVS) where individual families will express their interest, resource base etc. and based on the physical plan, TVS will place their requisition for the transfer of fund in to TVS account specially dedicated for the project implementation. The requisition will be further verified by the concerned PRADAN professional and will be submitted to PRADAN. Based on the requisition PRADAN team at District level would transfer the fund in to TVS accounts.

The individual families with the help of PEC and the community service provider will implement the activities and the bills/ Master rolls of the works will be raised on weekly basis and payments will be made as per the bills/ Master rolls of the works produced. The bills against the grants will be submitted to PRADAN after verification by the representative of PRADAN along with representatives from PEC and the community service provider. Here the role of monitoring will be undertaken by the PEC & PRADAN. Individual families will carry out the activity under the handholding support of Service Provider and the Representative of PRADAN. TVS will submit the entire bill to PRADAN at the end of every month and after settling all the accounts fresh requisition will be placed based on the plan along with the physical and financial report.

The project implementation plan will be developed and the detailing of the plan will be done by conducting a specific TVS meeting for the planning process and proper minutes will be kept. The members of PEC will also be trained by PRADAN around the processes, financial management, monitoring etc.

Keeping such a small group will help members of the TVS to interact with each other effectively, maintain the regimentation of the activity. These Primary level organization's (called `Tasar Vikas Samity') main concern will be selection of rearer's, selection of proper rearing site, maintenance of host plants, promotion of new plantations, monitoring of quality standard of DFLs and helping rearer's to access services for rearing and marketing of cocoons.

Rigorous training, exposure, facilitating experience sharing among producers and an internal review mechanism among the producer groups for assessing member performance and CRPs would go a long way towards supporting individual families/ producers to adopt best practices, set better standards and create space for mutual learning. The PIAs would involve the women institutions / producers' groups at every stage from planning, implementation and review in order to create a strong stake of the villagers. Delegating financial responsibility to the primary groups—including the task of fund handling, record keeping and periodic reporting of progress would be important procedures to build ownership of people in the project.

Chapter 3: Detailed Program Components

3.1 Detail of Proposed Action

This project proposes to build on the foundations of a) large scale social mobilization of women facilitated by PRADAN for nearly two decades in Jharkhand and b) an array of livelihood propositions for the marginalized, based on Tasar sericulture that have been made standardized through decades of meticulous efforts by PRADAN with support from the Central Silk Board (CSB).

As mentioned earlier, the mainstay of livelihood interventions would be around Tasar Sericulture, a forest based activity, traditionally undertaken by communities living in forest villages. The proposed project would exploit the benefits of recent advancements in the sector to extend the livelihood opportunities to newer clusters, covering families with no prior experience to facilitate adoption of improved technologies of Tasar sericulture and enabling them to access mainstream markets and sustain economic gains.

This project is designed to capitalize on the revival and growth attained in Tasar sericulture in recent years in Bihar & Jharkhand through intensive efforts of PRADAN in collaboration with Central Silk Board to implement a Special SGSY Project for development of Tasar Sericulture. The idea here is to broad base the best practices of the above-mentioned project within Chhattisgarh to benefit a large number of poorer households.

Besides enhancing the stake and involvement of the women in the income activities like Tasar sericulture, the project would work for strengthening their position at household. Although women play a central role in agriculture, yet low productivity of rain fed farming hardly supports the family to meet year-round food requirement. Food shortages affect women most, both physically as well as emotionally. As homemakers and rearer's of small children, they bear the emotional trauma of coping with hungry children, and are most likely to receive less or go without food in times of shortages. The project proposes to support at least 50% of the participating families to overcome food shortage by ways of increasing their paddy production. This effort would be further supplemented by SHGs and Cluster associations, who will support their members to claim food grains from PDSs.

By way of activities, the project would:

- ❖ Strengthen the existing SHGs and clusters and orienting them to livelihood activities,
- ❖ Promote functional groups of Tasar silkworm rearer's comprising of women and men,
- ❖ Promote District / Block level aggregations (formal or informal) of the primary groups. These organizations would enable the producers to sustain their initiatives,
- ❖ Implement a variety of activities pertaining to Tasar sericulture to build capacity of producers, equipping them with implements and accessories, create assets such as seed production units, host tree plantations, pagoda camps, sorting-grading centre's,
- ❖ Support at least 50% of the participating families to adopt improved technologies and methods (such as SRI) of food grain production. The SHGs and Clusters would support the remaining families to claim their entitlements for food grains from PDS.
- ❖ Promote a cadre of community based service providers to provide hand holding assistance and linkages for credit and market for the participating families.
- ❖ Promote and nurture suitable producer organizations (cooperatives or producer companies as per the new Act) to provide sustainable systems for services to the project participants,

- ❖ Undertake activities pertaining to documentation of processes, impacts and for wider dissemination of experience.

1. Plans for promoting and enhancing food and nutritional security for women farmers

The initiatives proposed viz., improved agriculture and vegetable cultivation in the backyard would provide required food security round the year resulting in arresting the malnutrition in the tribal populace. PRADAN will also try to encourage the members for the consumption of vegetables and food grain produced to increase the nutritional security of the members.

2. Strategies addressing sustainable/evergreen/regenerative NTFP practices

Research Institutes of the Central Silk Board have come out with many technologies in seed, pre-cocoon and post-cocoon sectors, which were tried and fine tuned adding the indigenous knowledge of the tribal's who are practicing Tasar culture as tradition. The proposed project interventions would help in increasing green cover through rejuvenating and safe guarding Tasar host flora in the fringe forest areas and also taking up block plantations in private waste lands.

Pre harvest, harvest and post harvest protocols development: Community protocols will be developed by integrating traditional and scientific knowledge in regeneration, maintenance and rearing management techniques based on best practices elsewhere with required modification. The project will train the project participants in various activities of Tasar culture on best practices and provide improved rearing, grainage equipment and cocoon reeling machines to them.

Use of indigenous knowledge: The project will make use of rich indigenous knowledge and technologies in Tasar host plant regeneration, Tasar silkworm dfl incubation, and seed production etc for sustainable use of resources for enhancement of tribal livelihoods.

Suitability of technology to the local agro-ecology: The existing practices and technologies will be studied, validated and community consultation will be facilitated to assess the suitability of technology for adoption before introducing.

Resilience to climate change – Integrated Natural Resource Management: The project is also encouraging NTFP/MAPs for additional income. The project is also promoting agro forestry models by developing land and water resource development so as make it integrated natural resource management. All these initiatives will have reasonable resilience to climate change factor.

Soil and water moisture conservation steps proposed would improve the soil condition, check soil erosion etc. Intercropping, improved agriculture practices and vegetable cultivation would bring improvement in soil health and productivity.

PRADAN will encourage the use of organic matters in all the activities along with that PRADAN will seek support from CSB to provide alternative solutions of inorganic practices.

3. Targeting : Approach and Details on tribal NTFP collectors as project participants

Informal village level groups like Tasar Vikas Samity (TVS), Producer's Collective, Rearer's' Collective and other Activity sericulture groups are responsible for various project activities. Their role includes planning, implementing and monitoring the entire range of activities. These groups would meet once in 15 days to plan and budget for various activities. These groups will have their own bank account for thrift, and maintain its accounts and stock book for material transactions, which are audited. With formation of these groups, increased tribal participation was sought at every stage of project activities starting from site selection, planning, budgeting, and taking up the related activity with all required care. All the financial and material transactions with individuals in the villages are carried out through the respective activity groups.

At the start of the work, these groups are facilitated to prepare a detail work plan and budget based on their abilities to contribute labor and material. The work plan and the budget of the groups are submitted to Project Implementing Agency (PIA) office through the functionary of PIA operating in the area. Once the work starts in the village, PIA functionary assesses the progress of the work and monitors the expenditure details and recommends release of the next indent directly to the bank account of the groups. The groups incur the expenditure for the said purpose and submit the work done/ utilization certificate to PIA. Due to group involvement, it would be relatively easy to collect the beneficiary share and also to resolve local issues besides group can exert pressure on individuals to increase their contribution so as to improve the group's financial position for lean periods.

The PIA shall constitute various committees such as Beneficiary Selection Committee, Purchase Committee etc. and follow the prevailing rules, regulations and standard practices. The transactions and dealings shall be transparent and the books of accounts, records shall be made available to the Officers associated with implementation of the project at any time. The PIA shall maintain the Accounts by following standard practices and books of accounts, get the accounts audited as per the rules and procedures followed by the PIA in respect of funds received from Govt. of India and other sources, shall submit UCs along with audited statement of Accounts every financial year. The PIA shall submit quarterly progress reports to the CA and Chairman, PMB in the prescribed formats.

Major technological inputs viz., *chawki* nylon nets, microscopes etc., will be purchased through centralized purchases as per recommendation of Purchase Committee (comprising the CSB, PIA, DOS or any other Line Department, as the case may be) for the project on a rate contract for the entire project period. Release of project funds to carry out remaining activities would be directly to accounts of the activity groups as per recommendation of work plans by CBOs.

4. Plans for Post-project Sustainability and Scaling-up strategies

Tasar culture is an age old practice in the project area of the rural poor specially the Scheduled Tribes. The assured availability of quality commercial seed, improved technologies and the means for its adoption provided under the project, increase in the food plant population by maintaining Tasar host flora in natural forests/ private waste lands and *chawkie* garden leads not only to the increased production and productivity but also to sustain the project beyond the project period.

Organization of beneficiaries and different stakeholders into manageable groups, SHGs, TVS, and integrating them into Producers Organizations would strengthen the development of the industry. Establishment of required infrastructure within the project area, capacity building through training programmes and study tours, establishment of credit linkages with financial institutions helps in sustainability of the project. The

increased earning capacity of the beneficiaries with increased productivity and quality, development of viable rural enterprises such as Private Grainage, Seed rearing, Pagoda camps etc would take the project beyond simple sustenance to a viable commercial activity.

The project empowers rural poor in general and the women in particular economically with the introduction of the activities through technologies, which are women friendly, child unfriendly, hygienic and superior in terms of both quality and quantity production. This would along with introduction of improved machinery and technologies, establishment of backward and forward linkages between various groups would definitely result in self-sustainability of different activities.

The present Project is formulated based on the experience and lessons learnt during the earlier developmental Projects with an emphasis on formation of groups and producers' collective with establishment of effective forward and backward linkages. The biodiversity conservation is another important issue that is being effectively addressed through raising of plantations and scientific utilization of the forest trees. These measures on adoption by the existing Tasar rearer's as well as by those who take up the new rural micro enterprises like the private Grainage by the middle level educated unemployed, contributes to the sustainability of the project beyond the project period. The economics of various activities like private Graineurs, seed and commercial rearing besides yarn production activities indicates that the Project components rightly contributes towards poverty reduction, gender equity and has all the potentialities of a sustainable rural model for socio-economic development. Project output would be compared with the following indicators.

- ❖ Cocoon Productivity: 40 seed cocoons per dfl in the Seed crop and 50 Cocoons per dfls in the commercial crop.
- ❖ The entire requirement of dfls in the commercial crop would be met through village based private Grainage to be established under this project.
- ❖ Gestation period for newly raised plantations would be limited to 3 years by adopting recommended technologies.
- ❖ By the end of third year, the producer's institution would attain self-reliance to sustain targeted standards of production.
- ❖ Producers' collective will be self sustainable in operation.

5. Plans aiming at drudgery reduction for women NTFP collectors

The technology inputs and small equipment in Tasar host plant raising, Grainage and silkworm rearing are women friendly and help them to carry out the activity without drudgery. Even the small branches of Tasar host plants at the time of cocoon harvest would help them to get required firewood instead of depending on forests for its collection.

6. Plans for awareness generation with regard to " NTFP Collector's" rights entitlements under different schemes related to her identity as "NTFP Collector":

Tasar for time immemorial is considered to be male domain, even in many places females are not allowed in the rearing sites with a belief that they will bring bad omen. However, with the introduction of Tasar block Plantations, engagement with SHG's, continuity of focus on women has somehow eased the penetration of women in the activity. But still the development of a major portion of the human resource is completely

neglected. Having recognized this acute imbalance against the women, the project plan and processes would address the inequities in the following manner-

- ❖ To ensure almost 100% participation of women in all programs and schemes though males would also be one of the participants in decision making and training events
- ❖ Sensitization of stakeholders on the issue of Gender discrimination in SHG, TVS and gramsabha meetings
- ❖ Increase role of women in decision making and income through various initiatives
- ❖ To bring the services at the farmers doorstep and technical support at village level to ensure women participation.
- ❖ Introduction of drudgery reduction tools and equipments and with different women friendly techniques
- ❖ Technical support and extension services to be provided at the level of Self Help Groups - market information, credit facilities.

7. Strategies for Development of pro poor value chain around Women NTFP collectors ensuring increased access to market and market information for better marketing of their products

Micro-entrepreneurial models evolved and tested on scale during the Special SGSY Projects in Bihar and Jharkhand viz., nursery raising, seed and commercial rearing, Tasar seed production would be key livelihoods besides improved agriculture and vegetable cultivation. Viable linkages would be developed amongst these activities and also with value addition across the Tasar chain.

At present key constraint in the Tasar value chain viz., Tasar basic and commercial seed production and supply is being addressed through the initiative. Organization of beneficiaries and different stakeholders into manageable groups, SHGs, TVS, and integrating them into Producers Organizations would strengthen the living conditions of tribal's with increased access to knowledge, credit and market. Establishment of required infrastructure within the project area, capacity building through training programmes and study tours, establishment of credit linkages with financial institutions helps in sustainability of the project. The increased earning capacity of the beneficiaries with increased productivity and quality, development of viable rural enterprises such as Private Grainage, Seed rearing, reeling, spinning,etc would take the project beyond simple sustenance to a viable commercial activity.

Introduction of improved technologies and establishment of backward and forward linkages between various groups would definitely result in self-sustainability of different activities. Above all, the adoption of best practices of the earlier phase of special SGSY project would make the whole proposed interventions robust and sustainable. The economics of various activities like private Graineurs, seed and commercial rearing indicates that the Project components rightly contributes towards poverty reduction and has all the potentialities of a sustainable rural model for socioeconomic development. At present, average disease free laying consumption per ha ranges between 150 and 250 only. Under the project, it is proposed to increase the brushing capacity to 300 dfls per ha by providing inputs to the existing systematic plantation and also by raising block plantation. With the farm inputs provided under the project and adoption of improved rearing technology, the cocoon productivity would increase to 50 cocoons per dfl and a farmer would be getting an

estimated additional annual income of over Rs 14,000/- for engagement of about 100 days. Additional income through private Grainage would be around Rs. 18,700/- and through that of Basic Seed Production would be around Rs. 68,000/-. In case of intercropping in block plantation, an additional income of about Rs 4,000 to 5,000/- would be generated, which will enable the farmers to maintain the systematic plantation during the gestation period.

Further, linkages with the existing conversion facility available in the state would be made to the cocoon producers for assured marketability. In view of the huge demand –supply gap of Tasar silk in the country efforts would be made to promote conversion clusters in the project areas in the next phase once the production of cocoons stabilizes.

8. Strategies for disseminating knowledge. Including plans for skill up gradation among women.

Women are the back bone of the tribal community. Women plays significant role in both household and economic activities, still they are having socially lower status. Organizing women into SHGs and building capacity through training would make them driving force of the village. Training and capacity building would very important component of the project. PIA team would require exposure visit to different organization for learning best practices and new technologies relevant to the project.

All the members of SHG would be provided with membership training, leadership training, book keeping and livelihood visioning. Promoting and nurturing these organizations around SHGs of this area would be meaningful and facilitate pro development processes. They will be actively involved in various trainings on Tasar and other sectoral activities, on-field training by CRPs etc.

Men and women of the target families can be taken to see related works of different agencies to broaden their understanding on natural resource management. To groom women to mature SHG members, knowledgeable and skilled human resources, these women need different trainings like membership training of SHG, technical training, entrepreneurial training, membership of people's institution, etc.

For every aspect of interventions, there will be a strong focus on building required skills and capacities among the beneficiaries in order to enable them manage their livelihoods in the long run. Training would be provided to all categories of beneficiaries to help them acquire technical skills. Additionally, Entrepreneurial Motivational Training (EMT) for the beneficiaries to promote self-reliance among producers in their business would be included. All the technical training would be provided in collaboration with CSB. A large number of village based community resource persons would be trained under the project. This resource person would be part of a rigorous follow-up mechanism to offer handholding support to the beneficiaries of the project.

9. Plans for increasing access of credit to women farmers and women groups.

While credit would be mobilized from the SHG savings for routine activities and for activities like seed production, the groups would approach the financial institutions to mobilize credit for the working capital requirements.

10. Please elaborate on the direct 'incremental' income (returns) to farmers through proposed project.

The incremental income should be sustainable. Proposal may include cash flow projections to indicate changes at the level of project participant, the cash flows will include savings through reduction in costs - e.g. low external inputs use sustainable technology, regeneration.

Prior to the similar initiatives in Bihar and Jharkhand through SGSY Projects, most of the traditional Tasar farmers were rearing occasionally that to as part of their tradition and not on commercial scale. While models of seed production are absent in the proposed project area, average income from Tasar is in the range of Rs. 4,000 to Rs. 5,000/-. The present initiative can build all the required linkages so as to make available critical inputs and services available at the door steps, would ensure taking up Tasar silkworm rearing on a regular basis and following the technologies for assured higher incomes.

Plantations raised and rejuvenated would take care of the Tasar silkworm rearing for over four decades with initial project support for raising and maintaining them. While the initial costs are quite high will be mobilized from project assistance, for the later years system is built in to keep aside fund required for minimal maintenance costs, from the cocoon sales. Due to well knit linkages between basic seed Grainage, seed rearer's and private Grainage within the cluster would sustain beyond the project period.

With the proposed interventions while commercial rearer's can get an estimated incremental annual income of over Rs 10,000/- per crop. Additional income through private Grainage would be around Rs. 18,700/- and through that of Basic Seed Production would be around Rs. 68,000/- for the group. In case of intercropping in block plantation, an additional income of about Rs 4,000 to 5,000/- would be generated, which will enable the farmers to maintain the systematic plantation during the gestation period. Except the income through intercropping, incremental incomes through other activities do not only sustain would definitely increase due to capacity utilization, improvement in quality due to increased skill levels. Further, the costs of production would come down and earnings would increase due to technology intervention and capacity building. Also due to linkages amongst the activity groups dependency on others will come down which reduce the incidental expenditure to take up various activities.

11. Community Contribution:

It is planned to raise community contribution in almost all the activity components namely – Raising of block plantation, Assistance to different strata of rearer's, Grainage etc. Apart from these, the community shall be encouraged to pay for services of CRPs at a later stage preferably just after the project period. The contribution would come in different ways:

- ❖ Depositing in cash – The family can deposit the contribution amount as decided in the TVS meeting to the Project Execution Committee (PEC) account before the work starts.
- ❖ Depositing in installments - If the family is not able to pay the amount upfront, then they can pay the amount in different as the work progresses from their own wage payment or other means in that proportion.
- ❖ During work through Labour – The families with whom the activity is done, if their family members work in that activity, they would not take the part/full wage payment till the point their share of contribution amount is completed.

❖ In the form of Kind – For agriculture operations, contributions for farm inputs can come from farmers own inputs.

The contribution amount collected shall be deposited with PEC along with its records.

3.2 Convergence with MGNREGA and other line Departments

The total project cost will be raised from three sources respectively MoRD, CSB, contribution from Beneficiaries and credit, other than that convergence from any other sources are not considered during conceptualizing the project. MoRD and CSB will provide the total grant of 87.23% having individual share of 65.03% & 22.20% respectively, the remaining 12.77% will be contributed by the project families either from their own contribution or by arranging loan. However, with emerging opportunities and latest guidelines issued around Tasar Plantation under MGNREGA, it will always be emphasized to take the Raising of Block Plantation activity under the convergence from MGNREGA, besides exploring convergence opportunities from other sources including RKVY, NABARD etc.

3.3 Training and Capacity building of communities

Success of the project and sustainable development of the industry largely depend on the well-equipped human resources in the state. Exposure to the industry to study the practices adopted in the other traditional states or the project areas where Tasar culture is being practiced would pay rich dividends in overall development. It is proposed that all the beneficiaries would be trained in their respective activities and also on the community related aspects. Tasar sericulture may be an entirely new vocation for the families to be selected. Thus for every aspect of interventions, there will be a strong focus on building required skills and capacities among the beneficiaries in order to enable them manage their livelihoods in the long run. Training is needed to help people acquire technical skills. Additionally, PRADAN proposes to carry out Entrepreneurial Motivational Training (EMT) for the beneficiaries to enable them embark on new ventures. Some of the community specific trainings are as follows

❖ Technical training for Households for implementation of sericulture activities-2,343 training days will be imparted to ensure the technical skill around different activities of Tasar Sericulture like Nursery raising techniques of Arjuna plants, Seed crop Rearing, Commercial rearing, Grainage etc. The families will also be taken for exposure in different established areas to see the impacts of Tasar Sericulture.

❖ Technical training for sectoral activities- 2,704 training days will be imparted around technicalities of improved agriculture, vegetable cultivation and along with that exposure visits will also be conducted in the successful adjoining areas.

❖ Institution building of Producer Collectives- 2,366 training days will be imparted in leadership, membership; Governance related trainings, so that the activities can fully run by the collectives. The board members will also be given exposure to successful collectives.

❖ Nurturing of New Self-Help-Groups (SHGs) – 2,309 training days will be imparted in leadership, membership; book keeping and livelihood visioning of the SHG members. The trainings will build the basics of SHG members and will also help them to actualize the visualized change. The SHG members will also be taken to good SHG's to understand the processes and systems and to implement & follow them in their own SHG's.

3.4 Training and Capacity building of Community Professionals

PRADAN will also use the services of a number of village based resource persons who would be part of a rigorous follow-up mechanism to offer handholding support to the beneficiaries of the project. The CRPs play a critical role in extension services, taking the knowledge and delivering it to the farmers based on their context. The CRPs thus need constant training and exposures in process, communication and technological parameters, handling of tools and equipment to enhance their knowledge and skills. A series of trainings and exposures have been planned for CRPs right from the stage of planning, on-going implementation phase and also post seasons review. They are provided training on documentation, yield estimation process. 56 CRPs are expected to be trained within the project period and they are going to impart 5,046 training days altogether in the project period.

Chapter 4: Implementation Arrangements

4.1 Implementation Plan

a) Elements of Implementation Process

The implementation would be centered on activity group and its collectives. The proposed project would be anchored at the village node, with forming an implementation body among the rearer's themselves of the respective villages. A CRP would be assisting these members of activity group and working under them. For smooth implementation this group with CRP would meet weekly for planning & monitoring and supervising during the week. All the members would sit together reviewing the performance in monthly meetings.

Grassroots mobilization:

- ❖ Identification of potential cluster
- ❖ SHG saturation in the selected area,
- ❖ Formation of activity groups,

Engaging with producers for livelihood promotion:

- ❖ Livelihood planning with families,
- ❖ Training of families with focus on skill development of women,
- ❖ Introducing systems of accounts keeping in the activity groups and fund transfer to groups,
- ❖ Supporting activity groups (Primary Level Groups) to raise plantations, build infrastructure,
- ❖ Supporting producers to carry out production,
- ❖ Facilitating product aggregation and marketing,
- ❖ Facilitating experience sharing in producers' groups,

Engaging with external stakeholders

- ❖ Building linkages with banks and sharing credit plan,
- ❖ Building linkage with other CSO's for the implementation of the project,
- ❖ Connecting producers' groups with input suppliers,
- ❖ Market promotion and Establishing contacts with buyers,
- ❖ Disseminating project experience among wider stakeholder groups.

Programme Monitoring and Reporting:

- ❖ Data capturing and collation
- ❖ Periodic field visits by the Team and central unit members
- ❖ Quarterly review meetings with project staff
- ❖ Joint field visit with CSB
- ❖ Submission of QPR for physical and financial progress,
- ❖ Annual Audit report

PRADAN's role would be more towards capacity building of the participant family and other CSO's from implementation to management, and build simple systems and processes to implement and monitor the program smoothly. The involvement directly in the field for implementation with the activity group & CRPs would be an integral role, and focus would be to build capacities of the women

b) Project Implementation Plan & Flow:

PRADAN teams at the district level would anchor the implementation of the project. The teams would make plan (as part of the Annual plan of the Team) and set up Field Implementation Units that would spearhead grassroots action. The field implementation units would be based at Block level and would be constituted of Professionals, Subject Matter specialists. The FIU would work in the existing SHG clusters and would directly engage with the producers to form primary groups, train producers and CRPs, provide support in planning and implementation and create mechanisms for sustenance.

PRADAN will also engage with reputed CSO's of the state do the implementation on a pilot basis. Here PRADAN will help the identified CSO's in making plan and will train their field implementation units, which would spearhead the grassroots action. PRADAN will do make arrangements for smooth implementation of the pilots taking support from the coordinating agencies.

The thematic and overall programme support to the teams/ identified CSO's would be provided by a central Unit, which would be responsible for the implementation of Tasar sericulture projects in multiple states. The Central Unit (Project Facilitation and Resource Cell) would be constituted of domain experts who would be responsible for mobilizing HR, training of staff and CRP, offering support for technology, finance management, programme monitoring, documentation and networking with stakeholders.

I. Internal structure for implementation

The project would be organized around the existing structure of operations of PRADAN, the team model at a large and also along with identified CSO's in a pilot basis. In case of team model, in every block one to two Executives (Projects) would be placed in the role of Programme coordinator, under them one Subject Matter Specialist (SMS), preferably sericulture background, and one Assistant (Minimum graduate) would be placed to implement this proposed project. The project would be integrated at District level under the Team Leader, in the role of Project Anchor. At the central level, the Project would anchor by Project Facilitation Unit for overall responsible for providing guidance and shape to the project, reviewing & monitoring, initiating linkages and orchestration. The unit would bring in new knowledge and integrating the implementation and sharing learning's across states. The Project coordinators would be responsible for implementation of the proposed project at village level with the based institutions. The capacity building, field level guidance and handholding of the institutions and leaders would be their responsibility. Importantly, these people would work to bring in transformative changes among the participating family. They would be assisted by SMS & Assistants. The SMS would help with technical guidance at the field level to all, and support the Coordinators. The Assistants would help the Coordinator by doing repetitive jobs like muster roll checking & collection, everyday field monitoring while infrastructure creation work going on, helping CRP with accounts book maintenance, etc. The SMS and Assistants would report to the Coordinator. Review of the programmes would be done in monthly team meetings. Whereas in case pilots with CSO's, PRADAN will help to build the capacities of CSO members. PRADAN will also help to develop the

implementation model at the field level by engaging with them. PRADAN will closely monitor their progress in the field and will be responsible for the proper implementation of the project.

II. Role of CRP- Knowledge dissemination, monitoring and scaling up

There is pressing need to engage with the community to build their skills, making them aware about new scientific practices of doing in the field of Tasar Sericulture and building their vision and understanding around collectives. So there is a high need to create a sector specialist cadre who works with a belief that engagement at cutting edge will bring the theory of change and one of our major strategies will be to create such a pool. CSB sanctioned ISDS (Integrated Skill Development Scheme) project to PRADAN for Skill Development for the existing producers of special SGSY projects in Bihar and Jharkhand. The training will be provided jointly by PRADAN and CSB and skilled person would be utilized in the field for the implementation of such projects. Emphasis will be given on selection of beneficiaries, organizing Self Help Groups (SHGs) for various activities, signing of agreement with beneficiaries, development of infrastructure etc during the early period of the project, to get maximum project output and keep the tribal's interested in Tasar culture, utilization of the existing Tasar food plants in the forest areas/ raised under other schemes, Skill up-gradation, handholding support to beneficiaries in creation of activity groups are the primary activities which will be achieved by engaging Community Resource Persons (CRP). Disease monitoring, technological support etc will also be looked after by these groups of resource person's. Development of pool of Community Resource Persons will be a prime focus of the project. A large number of village based resource persons would be trained under the project. This resource person would be part of a rigorous follow-up mechanism to offer handholding support to the beneficiaries of the project.

III. Role of project staff and community professionals

The sector in the present context where states are reducing its size, there is high need of young and energetic people to rejuvenate it. The professional influx will help to anchor a multi-stakeholder in complex socio-cultural region of the country to deliver the mandate of establishing and spreading Tasar sector. This will strengthen the human resource systems for direct work, inclusion of new areas by influencing other actors, especially by strengthening capabilities of other civil society actors. PRADAN will also use the services of Subject Matter Specialist (SMS) to provide technical support to the beneficiaries at different stages of growth period.

There will be multiple numbers of trainings to cater the knowledge deficits of professionals, SMS; trainings around extension services, handholding support to communities, improved agriculture, Vegetable cultivation, Institution buildings of Producer Collectives and Nurturing of SHG's will remain the prime focus. The HR development is a year round programme and therefore will continue throughout the year or seasonal if the activities are seasonal in nature. The engagements of trainings are elaborately mentioned in the Gantt chart.

IV. Geography and Yearly distribution

The project activities would be implemented in 7 blocks of 3 districts. However, given the scope and range of activities, not all of them shall be initiated in all the blocks simultaneously. The table below presents the year wise plan of different activities:

Year Wise Physical Phasing

Sl. No.	Component/ Activity	Unit	PHYSICAL			
			Yr-1	Yr-2	Yr-3	Total
1	Raising of Block plantation					
1.1	Raising Tasar host plantation	Hac.	100	200	-	300
1.2	Maintenance of host plant - 1st Year	Hac.	-	100	200	300
1.3	Maintenance of host plant - 2nd Year	Hac.	-	-	300	300
2	Assistance to Nucleus Seed Rearer's					
2.1	Supply of rearing equipments	No.	-	40	-	40
2.2	Supply of inputs for maintenance of block plantation	Hac.	-	28	28	56
2.3	Assistance for Tasar silkworm rearing	No.	-	40	80	120
2.4	Crop insurance	Dfls	-	8,000	16,000	24,000
2.5	Rearer's insurance	No.	-	40	80	120
3	Assistance to Basic Seed Rearer's					
3.1	Supply of rearing equipments	No.	48	72	68	187
3.2	Supply of inputs for maintenance of block plantation	Hac	33	84	96	213
3.3	Assistance for Tasar silkworm rearing	No.	48	119	207	374
3.4	Crop insurance	Dfls	9,550	23,874	41,377	74,800
3.5	Rearer's insurance	No.	48	119	207	374
4	Assistance to Commercial Rearer's					
4.1	Supply of rearing equipment	No.	400	600	529	1,529
4.2	Assistance for Tasar silkworm rearing	No.	400	1,000	1,657	3,057
4.3	Crop insurance	Dfls	80,000	200,000	331,429	611,429
4.4	Rearer's insurance	No.	400	1,000	1,657	3,057
5	Assistance to Private Graineurs					
5.1	Construction of grainage building	No.	12	18	17	47
5.2	Supply of grainage equipment	No.	12	18	17	47
5.3	Working capital	No.	12	18	17	47
5.4	Grainage consumables	No.	12	30	52	94
6	Assistance to Basic Seed Production Units					
6.1	Construction of grainage building	No.	1	-	-	1
6.2	Supply of grainage equipment	No.	1	-	-	1
6.3	Working capital	No.	1	-	-	1
6.4	Grainage consumables	No.	1	1	2	4
7	Assistance to Rearer's Collectives					
7.1	Cocoon storage facilities	No.	-	2	2	4
7.2	Common facilities	No.	-	2	2	4
8	Organization of Pagoda Camps	No.	15	15	-	30
9	Human Resource Development					
9.1.	Technical training of project personnel	No.	2	2	1	5

Year Wise Physical Phasing

Sl. No.	Component/ Activity	Unit	PHYSICAL			
			Yr-1	Yr-2	Yr-3	Total
9.2.	Technical training for Project Families for implementation of sericulture activities					
9.2.1	Nursery farmers	No.	45	45	-	90
9.2.2	Nucleus Seed Rearer's	No.	-	40	-	40
9.2.3	Basic Seed Rearer's	No.	49	73	65	187
9.2.4	Private Graineurs	No.	12	18	17	47
9.2.5	Commercial Rearer's	No.	400	600	529	1,529
9.2.6	Pagoda Camps	No.	225	225	-	450
9.2.7	Study tour/ Exposure visit	No.	182	250	154	586
9.3.	Technical training for sectoral activities					
9.3.1	Improved Agriculture	No.	686	956	611	2,253
9.3.2	vegetable cultivation	No.	137	191	122	451
9.3.3	Exposure of Project Families to improved practices	No.	172	239	153	563
9.4.	Training of Community Resource Persons (CRPs) for extension of activities					
9.4.1	Orientation and training on Tasar	No.	18	24	15	56
9.4.2	Exposure to improved practices	No.	9	12	7	28
9.4.3	Technical and Refresher Training	No.	18	24	15	56
9.5.	On-field training / handholding provided by CRPs to the Project Families					
9.5.1	Tasar Silkworm Rearing	No.	449	713	594	1,756
9.5.2	Raily Eco race conservation	No.	225	225	-	450
9.5.3	Tasar Seed Production	No.	12	18	17	47
9.5.4	Est. of Community Arjuna Nursery	No.	45	45	-	90
9.5.5	Improved agriculture	No.	686	956	611	2,253
9.5.6	Vegetable cultivation	No.	137	191	122	450
9.6.	Institution building of Producer Collectives					
9.6.1	Membership training	No.	686	956	611	2,253
9.6.2	Leadership/ Governance Training	No.	34	48	31	113
9.6.3	Exposure of Board members & staff	No.	8	11	7	25
9.7.	Nurturing of New Self-Help-Groups (SHGs)					
9.7.1	Membership training (25%)	No.	172	239	153	563
9.7.2	Leadership Training (20%)	No.	137	191	122	451
9.7.3	Book keeping Training (7.5%)	No.	51	72	46	169
9.7.4	Exposure of Cluster & Federation Members (2.25%)	No.	15	22	14	51
9.7.5	Livelihood Visioning (50%)	No.	343	478	305	1,126
9.8.	Trainers Training programme					
10	Publicity and extension					
10.1	Workshop/seminar	No.	1	-	1	2
10.2	<i>Krishi mela</i>		1	2	1	4

The above year wise plan indicates approximate number of participant families for each of the activities and depending on experiences they may be changes

Chapter 5: Implementation Schedule

Gantt chart of schedule of activities (Phasing out strategy)

The implementation schedule has been broken down into sub-activities and schedule for first year is illustrated on a Gantt chart below:

ACTIVITIES	M 1	M 2	M 3	M 4	M 5	M 6	M 7	M 8	M 9	M 10	M 11	M 12
Month→	(Nov)	(Dec)	(Jan)	(Feb)	(Mar)	(Apr)	(May)	(Jun)	(July)	(Aug)	(Sep)	(Oct)
Year→	2013			2014								
PLANNING												
Preparation of Inception Report												
Preparation of DPR												
Staff deployment												
Staff orientation/ Training												
Finalization of villages												
Identification of SHG members												
PEC formation, training												
Community exposure												
Family/Village level Planning												
ACTIVITY												
Raising of Block Plantation												
Raising of Kisan Nursery												
Selection of private entrepreneurs/SHGs												
Preparation of land for nursery												
Collection of Arjuna seeds												
Making cattle proof trench												
Procurement of FYM, Poly Bags etc.												
Filling up of poly bags												
Soaking of seed, Heap formation & germination of seeds												
Placing germinated seed into poly bags												
Maintenance of seedlings												
Supply of seedlings												
Raising of Plantation												
Survey & selection of villages & Govt./ private land/waste land etc												
Selection of beneficiaries												
Formation of Self Help Groups												
Allotment of land to beneficiaries/SHGs												
Land husbandry												
Making cattle proof trench												
Digging of pits & filling with rooting media												
Procurement of seedlings												
Transplantation of seedlings												
Maintenance of plantation												
Assistance to Nucleus Seed Rearer's												
Selection of Nucleus Seed Rearer's (NSR)												
Signing of agreement with NSR												

ACTIVITIES	M	M	M	M	M	M	M	M	M	M	M	M
	1	2	3	4	5	6	7	8	9	10	11	12
Month→	(Nov)	(Dec)	(Jan)	(Feb)	(Mar)	(Apr)	(May)	(Jun)	(July)	(Aug)	(Sep)	(Oct)
Year→	2013			2014								
Supply of inputs for maintenance of plantation												
Supply of Nucleus seed to NSR												
Crop & Rearer's' insurance												
Conducting silkworm rearing												
Silkworm Rearing assistance to NSR												
Assistance to Basic Seed Rearer's												
Selection of seed farmers												
Signing of agreement with BSRs												
Supply of inputs for maint. of block plantation												
Supply of Basic seed to BSRs												
Crop & Rearer's' insurance												
Conducting silkworm rearing												
Harvesting of seed cocoons												
Disposal of seed cocoons												
Assistance to Private Graineurs												
Identification of private graineurs												
Construction of Grainage building												
Procurement & supply of grainage equipment												
Supply consumables												
Procurement of seed cocoons by graineurs												
Processing of seed cocoons												
Production of commercial DFLs												
Sale/supply of pierced cocoons												
Assistance to Commercial Rearer's												
Identify Commercial Rearer's (CR)												
Establish linkages												
Supply inputs for rearing												
Supply rearing equipment												
Provide insurance cover to com. crops & rearer's												
Procurement of commercial DFLs												
Silkworm Rearing assistance to CR												
Creation of Infrastructure facilities under the project												
Assistance to Basic Seed Production Units												
Assistance to Rearer's' Collectives												
Organization of Pagoda Camps												
HUMAN RESOURCE DEVELOPMENT												
Trainers Training Programme												
Technical training of project personnel												
Technical training for Households for implementation of sericulture activities												
Nursery farmers												
Nucleus Seed Rearer's												
Basic Seed Rearer's												
Private Graineurs												
Commercial Rearer's												
Study tour/ Exposure visit												
Technical training for sectoral activities												

ACTIVITIES	M	M	M	M	M	M	M	M	M	M	M	M
	1	2	3	4	5	6	7	8	9	10	11	12
Month→	(Nov)	(Dec)	(Jan)	(Feb)	(Mar)	(Apr)	(May)	(Jun)	(July)	(Aug)	(Sep)	(Oct)
Year→	2013			2014								
Improved Agriculture vegetable cultivation												
Exposure of beneficiaries to improved practices												
Training of Community Resource Persons (CRPs) for extension of activities												
Orientation and training on Tasar												
Exposure to improved practices												
Technical and Refresher Training												
On-field training / handholding provided by CRPs to the Project Families												
Tasar Silkworm Rearing												
Tasar Seed Production												
Est. of Community Arjuna Nursery												
Improved agriculture												
Vegetable cultivation												
Institution building of Producer Collectives												
Membership training												
Leadership/ Governance Training												
Exposure of Board members & staff												
Nurturing of New Self-Help-Groups (SHGs)												
Membership training (25%)												
Leadership Training (20%)												
Book keeping Training (7.5%)												
Exposure of Cluster & Federation Members (2.25%)												
Livelihood Visioning (50%)												
Trainers Training programme												
PUBLICITY AND EXTENSION												
Workshop/seminar												
Printing passbook/pamphlets												
Krishi mela												
DISEASE MONITORING												
DOCUMENTATION AND EVALUATION												
DESIGN DEVELOPMENT & DIVERSIFICATION												
CONSULTANCY AND ADVOCACY												
TECHNOLOGY EXTENSION AND BUSINESS DEVELOPMENT SUPPORT												
PROJECT ADMINISTRATIVE EXPENSES												
PROJECT MONITORING COST												

Chapter 6: Results Framework

Project: Promotion of Large Scale Tasar Sericulture Based Livelihoods in Chhattisgarh

Goal:- The Goal of the project is to eliminate abject poverty of 60% of the project families by income enhancement of Rs. 10,000 – Rs. 18,700 per annum from Tasar on a sustainable basis

Objective 1: Building capacities of all participating families in adopting skills to effectively and profitably engage in livelihood activities based on Tasar sericulture

Objective 2: Introduction of improved technologies and practices to push the productivity frontiers for accelerated growth in Tasar Sector

Objective 3: Strengthening seed sector to eliminate the key supply constraint in Tasar sericulture

Objective 4: Investment to create alternative market mechanisms to ensure fair prices for cocoons

Objective 5: Promote Producers' collective to provide sustainable systems of services to producers

Objective 6: Design development and dissemination

Activities	Outputs	Outcome
Silkworm rearing	<ul style="list-style-type: none"> ➤ 1,756 families would be involved as silkworm rearer's ➤ Each family will be provided with rearing equipments. ➤ Each family would produce 8,000 to 10,000 commercial grade cocoons. ➤ Number of Rearer's Collectives – 4, would help in storage of cocoons to avoid distress sale ➤ No. of producers' collective formed - 4. ➤ 300 ha of plantation will be raised and 900.90 Ha of natural forest will be rejuvenated 	<ul style="list-style-type: none"> ➤ Participating families profitably engage in livelihood activities based on Tasar sericulture: Cocoon Productivity: 40 seed cocoons per dfl in the Seed crop and 50 Cocoons per dfl's in the commercial crop. ➤ Plantation raised & rejuvenated ➤ Assistance to nucleus seed graineurs would help produce 29.28 million quality cocoons, which would help earn Rs. 25,652 per household per season. ➤ Commercial rearer's would earn Rs14,020 per season/ per household
Tasar seed production (Grainage)	<ul style="list-style-type: none"> ➤ Total number of Grainage: 47 ➤ Each Grainage entrepreneur would be provided with grainage hall and required equipments. ➤ Grainage would be an individual enterprise at village level ➤ Each Grainage entrepreneur would produce 5,000 to 6,000 DFLs in one Grainage cycle ➤ Individual Graineurs would serve the requirement of 25-30 rearer's in each Grainage cycle. 	<ul style="list-style-type: none"> ➤ The entire requirement of dfl's in the commercial crop would be met through village based Grainage ➤ Availability of quality dfl's at village level ➤ Graineurs would earn Rs 18,668 Per season/per household
Basic seed production unit	<ul style="list-style-type: none"> ➤ Total number of basic seed production unit: 1 ➤ Each basic seed production unit would be provided with one Grainage hall along with processing unit and required grainage equipment. ➤ Basic seed production unit would be owned by the collective. ➤ Each unit would produce 25,000 to 30, 000 basic seed ➤ Individual basic seed production unit would serve the requirement of 50 -60 Grainage entrepreneurs 	<ul style="list-style-type: none"> ➤ Availability of quality DFLs in field locations ➤ Strengthening of the value chain ➤ Dependency on government departments to self sufficiency
Building capacities of all participating families ,	<ul style="list-style-type: none"> ➤ Hamlet level visioning / planning exercises, ➤ Technical training for productivity enhancement, ➤ Handholding support by Community Resource 	<ul style="list-style-type: none"> ➤ A cadre of community based service providers (CRP) provide on-field support to the rearing families and help them in credit

Goal:- The Goal of the project is to eliminate abject poverty of 60% of the project families by income enhancement of Rs. 10,000 – Rs. 18,700 per annum from Tasar on a sustainable basis

Objective 1: Building capacities of all participating families in adopting skills to effectively and profitably engage in livelihood activities based on Tasar sericulture

Objective 2: Introduction of improved technologies and practices to push the productivity frontiers for accelerated growth in Tasar Sector

Objective 3: Strengthening seed sector to eliminate the key supply constraint in Tasar sericulture

Objective 4: Investment to create alternative market mechanisms to ensure fair prices for cocoons

Objective 5: Promote Producers' collective to provide sustainable systems of services to producers

Objective 6: Design development and dissemination

Activities	Outputs	Outcome
	<p>Persons (CRPs), on a day-to-day basis,</p> <ul style="list-style-type: none"> ➤ Exposures for adopting improved practices, ➤ Selection and extensive training of CRPs. <p>Reviewing effectiveness and providing on-field support.</p>	<p>and market linkages</p> <ul style="list-style-type: none"> ➤ 56 trained community resource persons providing technical support to 2,343 households on Tasar rearing activities ➤ 1,756 persons trained in take up Tasar rearing, of which ➤ 90 farmers trained on nursery raising, 40 trained nucleus seeds rearer's, 187 trained basic seed rearer's, 47 trained private Graineurs and 1,529 trained commercial rearer's ➤ 2,253 Households in Improved agriculture, 451 Households in Vegetable cultivation will be trained and 30 pagoda camps
<p>Promoting and nurturing Producer Institutions to ensure sustained availability of linkages and services for the participating families,</p>	<ul style="list-style-type: none"> ➤ Number of producers' collective: 4 ➤ Awareness building around the need to collectivize, ➤ Membership training to build a sense of ownership and to understand the accountability as a member, ➤ Exposure and training of the governing board members, ➤ Training and support to staff to effectively deliver the goods and services mandated by the organization. 	<ul style="list-style-type: none"> ➤ The self sustained District / Block level aggregations of the primary groups enable the producers to sustain their targeted standards of production. ➤ Interdependency
<p>Market Support</p>	<ul style="list-style-type: none"> ➤ Design development in Tasar weaving clusters and its promotion ➤ Design competition among weavers ➤ Design competition among design student/institutes 	<ul style="list-style-type: none"> ➤ Fair price to the silkworm rearer's against their produce ➤ Stabilization of yarn and cocoon prices and create alternative marketing mechanisms

Chapter 7: Monitoring, Evaluation and Learning

7.1 Web based MIS and real time input-output monitoring at various levels:

PRADAN uses a basic computer based MIS to capture on-line plans and achievements for each staff and team across the organization. The MIS would generate reports about farmer's individual engagement, SHG related parameters both at individual and institutional level, Livelihood activity parameters, CRPs engagement etc. Family level data is collected at a specific interval. This data is collected from field office at block level about each family and entered at field/district level office wherever the internet facility is available. The analysis and reviewing is done at all the levels – block, district, state as well as central level. The analyzed data is fed back through a review system, described below, to the appropriate node so that it supports in decision making. The project specific data would be drawn from manual reports as well as web- based MIS so that progress of project activities can be reviewed and also review reports can be prepared for analysis and decision making.

7.2 Review Mechanism

The Review for the project would be conducted at three levels – within PRADAN, in the community and by the executing/ coordinating agency and the different systems of reviewing are as described below:

Within PRADAN: The monitoring and learning systems in PRADAN have been designed to facilitate learning and feedback to help personnel improve and to ensure quality and quantum of work against plans. Each project team would meet monthly to report performance against plans and make plans for the next month. A State Management Committee (SMC) comprising of all team leaders in the State and the State Programme Director supported by functional heads from head office and sectoral anchors shall review performance once in three months. There is, thus, a great deal of emphasis on interactive review.

Within the Community: Much of the operational review of the project shall be done at the SHG and TVS level, in their weekly and monthly meeting respectively. At a later stage the producer collectives will also play a crucial role in review the process, performance and analyzing it. These community institutions will organize themselves, with the facilitative support of the PIA staff, to run the processes for monitoring and review in terms of inputs, processes and outputs and impact. The farmers collective shall also keep track of the business data and present it to its governing board members and also the SHG federated structures. The project aims at empowering the community to take charge by way of certifying the utilization of funds as per the plans. The community will certify by passing resolutions to that effect. This is similar to the concept of community social audit system, which has been found to be an effective method to ensure the authenticity and transparency of such a large project.

By executing/ coordinating agency: Central Silk Board being the executing/ coordinating agency shall coordinate with MORD in fund release, monitoring, mid-term review and mid-course corrections, if required. CSB also ensures timely fund release to PIAs besides extending required technical support in training personnel involved in project implementation (Trainers Training Programme), identification of the Consultants/ Resource persons/ Trainers for the various training programmes, supply of entire nucleus seed as per the allocations for the state concerned, coordination with Line Departments viz., State Rural Development Department & Forest Department and disease monitoring besides overall management at project level.

7.3 Project Monitoring

State Level monitoring committee (SLMC): The SLMC would closely monitor the implementation of the project by reviewing the overall physical and financial progress every quarter and suggest necessary actions for successful implementation of the Project, as per yearly work plans.

The SLMC will be headed by the CEO of SRLM and they will constitute the committee at state level.

State Level Technical Project Support Group: As the proposed projects intend to transfer the proven technologies evolved by research institutes in seed, pre-cocoon and post-cocoon sector, to address any technical issues raised during implementation of the projects, a State Level Technical Project Support Group is proposed under the project, which will be chaired by the Director/ Commissioner of Department of sericulture. The Director/ Commissioner would constitute the committee at state level.

Project Review Committee: A Project Review Committee is constituted at State level with the Secretary (Rural Development) of the state as the Chairman and the CEO of SRLM as Member Convener. The committee will be constituted by RD secretary at state level and they would monitor and periodically review the project.

Project Management Board: The Member Secretary of CSB would be the Chairperson of the Project Management Board (PMB) with the Scientist in-charge of the projects, Central Silk Board and the Project Coordinator as Member Convener of the PMB. The PMB would take care of linkages amongst the MKSP Projects in Tasar sector in other states besides review and revision of the project after mid-term evaluation, if required.

7.4 Role of the organizations involved

Central Silk Board (CSB): Being the Coordinating Agency, shall coordinate with MORD in fund release, monitoring, mid-term review and mid-course corrections, if required. CSB also ensures timely fund release of its share to PIA besides extending required technical support in training personnel involved in project implementation (Trainers Training Programme), identification of the Consultants/ Resource persons/ Trainers for the various training programmes, finalizing the training material/modules, supply of entire nucleus seed and basic seed.

It shall also coordinate with State Sericulture Department and disease monitoring besides overall management at project level. Project Management Board (PMB), chaired by the Member Secretary, CSB and convened by the Project Coordinator, will decide on overall project management aspects including revisions, if required. CSB would also finalize the composition and ToR for the PMB. CSB also facilitate dovetailing the CDP scheme in coordination with DOS to bridge the gaps, if any. The Project Coordinator will coordinate all project related issues with the Ministry of Rural Development, Central Silk Board & its nested units and PIA/FIA besides other line departments. PMB will also suggest on the innovative components to be incorporated under the project within 5% of the project grant by proposing to SLMC or utilizing the savings, as the case may be.

Project Officer nominated preferably from the field office (BSM&TC) of BTSSO in the state or from the Regional Office of CSB in the state, would coordinate the required technological inputs in pre-cocoon sector (from field office of CTR&TI, Ranchi or the main institute), seed sector (in consultation with BTSSO, Bilaspur) and in post-cocoon sector (from field/ Zonal office of CSTRI, Bangalore or the main institute). The Project Officer will provide technologies for adoption under the projects in consultation with the institutes concerned besides assist

in programming, implementing and supervision of the and report specific feedback to the SLMC, STPSG and PMB, for reviewing and planning future strategies for implementation, in co-ordination with the Regional Office of CSB, SRLM and the Department of Sericulture. CSB will also take disease containment measures in association with DOS, PIA and other stakeholders. It would also plan and train various categories of project participants under ISDS directly or involving PIA concerned.

Department of Sericulture (DOS): State Level Technical Project Support Group (STPSG) would be chaired by the Commissioner of Sericulture of the Project State, which would advise FIA/PIA on the additional requirements, dovetailing of schemes, up scaling etc. The Group would also discuss on dovetailing/ converging other schemes to upscale and also to improve income augmenting efforts besides suggesting revisions if any to PMB. DOS shall help in front loading the project by making available the infrastructure and resources for nucleus and basic seed rearing, cocoon storage and cocoon conversion to the community besides nominating an officer to coordinate in implementation of the project directly and also by involving its District Officers in the project districts. Besides, DOS shall actively involved in beneficiary identification/ base line survey wherever necessary, Purchase Committee, training of stake holders, extension support, joint verification, marketing, wherever possible.

State Rural Livelihood Mission (SRLM): State Level Monitoring Committee (SLMC) will be headed by CEO/Mission Director, SRLM involving CSB, DOS, PIA/FIA, Dept. of Tribal Welfare, Forests, Agriculture and others, as the case may be. CEO, SRLM would also facilitate constitution of Project Review Committee headed by the Secretary-RD and will be the Member Convener of the same. Both CSB and the PIA will keep CEO, SRLM updated on the releases to PIA and also on physical and financial progress to be furnished to MoRD. SRLM would help PIA in SHG formation, as it is mandatory under MKSP. It would also facilitate convergence with other development schemes like MGNREGS, RKVY etc., to leverage the effect of the project grant available under the project.

Project Implementing Agency (PIA): PIA will enter into MoU with the CSB and implementation of the project components as per the project document/ revisions if any, will be the sole responsibility of PIA. PIA will place the indent to both MoRD and CSB as per the stipulated guidelines and terms, receive funds for project implementation or in turn release it to FIA/ District level units of PIA (team) for field level implementation. It will be the responsibility of PIA to ensure proper utilisation of funds at project level. As much as possible, the programme funds will be released to the group/ cluster level accounts by PIA. It will also ensure submission of the physical and financial progress reports in the prescribed formats to both MoRD and CSB besides uploading required information and data in the project website. It will also coordinate with the DOS/SRLM for utilising the existing infrastructure and also to dovetail with available schemes so as to upscale the project coverage. Proper care to complement efforts of the DOS in covering all the stakeholders in the project cluster will be taken by PIA so that all the stakeholders in the clusters will be involved to get a visible impact. At the same time, PIA shall arrange for engaging the required number of person power at grass root and cluster level, in view of the number of families to be covered, terrain and coverage of the project area, issues pertaining to land procurement, pre-requisites to take up soil treatments/ plantation and creation of infrastructure activities under the Project, so that envisaged project objectives and output can be achieved. PIA will also engage with other CSO's to make demonstration in the field of Tasar Sericulture. PRADAN being the PIA will identify reputed CSO's in the state and will promote a part of MKSP Tasar based livelihood programme with them in pilot basis maintaining all the non negotiable of MKSP to broaden it areas.

Other Line Departments: Department of Rural Development, Forests, Agriculture, Tribal Welfare etc., would play an equally crucial role to augment efforts of CSB, SRLM, DOS and PIA, wherever possible, which would be

facilitated by DOS/ SRLM or CSB. While Department of Rural Development would help in convergence with MGNREGS and also CFT (Cluster Facilitation Team) in applicable blocks for augmentation of Tasar host plants, Dept. of Forests will help to address the issues related to access to food plants in the fringe forest area, supply of seedlings of host plants for plantation, census of Tasar host plants, including Tasar host plants under their afforestation programmes etc. Tribal Welfare Dept., through its agencies like ITDA would facilitate convergence with their existing schemes so as to scale up the coverage.

Chapter 8: Budget

Project Investments/ Support requested under MKSP, Rationale

The project plans to invest primarily in creation of large scale Tasar Sericulture based livelihood in Chhattisgarh, including broad basing the community based organization with women at centre stage, sustainable agricultural practices, developing a cadre of community based resource persons and helping the producers in market access. The financial investments are proposed around these activities as described below. To create the appropriate budget heads, the budget is segregated into three broad heads

8.1. Project Investments and Support requested under MKSP

The Project is proposed to be implemented at an outlay of **Rs. 920.307 Lakh** for a period of three years. Of this, people's own contribution and credit mobilization is Rs. 117.589 Lakh. A total grant assistance of **Rs. 802.718 Lakh** is budgeted under the project of which **Rs. 598.432 Lakh** (75% of the grant component) is being sought as Government of India share under the MKSP and the remaining **Rs. 204.286 Lakh** (25% of the grant component) will be shared by the Central Silk Board from its CDP schemes.

8.2. Rationale for the various line items related to Proposed Action

Unit costs of various project components/ activities are detailed as separate annexure. Various items of unit costs are arrived due to field experience under the recently concluded special SGSY projects in Bihar and Jharkhand, ongoing NABARD-TDF projects and MKSP Tasar projects in other Tasar producing states besides the flagship programme of the CSB i.e., Catalytic Development Programme (CDP).

Further, the unit costs of some of the activities might be modified as per the field needs and also unit costs for new and innovative components will be finalized by PIA and the Coordinating Agency from time to time. PIA and Coordinating Agency will have liberty to modify the unit costs of various components/ activities as per field requirements and request of PIA based on the feasibility without change in MoRD share and decreasing the total number of beneficiaries to be covered.

8.3. Analysis of main cost components along with sub components along with timeline

A. Programme Cost: In this budget head mainly the cost incurred at the community level, creation of resources and infrastructure is taken into account. The budget line items are as follows:-

- I. Raising of Block Plantation: Large tracts of Upland available in the project district, which are highly degraded and it is very difficult for a poor tribal family to convert it in to agricultural purpose. These waste lands which have been remained idle for over few decades are day by day degrading and converting in to ravine and large gully. These lands are also suitable for raising *Arjuna* plantation, which would also conserve the soil and moisture in the area besides generating income for the individual family up to Rs.15000/- every year 3rd year onwards for over five decades. Under the project it is proposed to support plantation families with 0.7 hac *Arjuna* plantation to individual family to cover the entire wasteland. The spacing of plants would be 10ft x 6ft to promote umbrella

shaped canopy with sufficient quantity of foliage so that the maximum number of worms could be hosted by single tree. Wider spacing would also help to take up inter-crop in good quality of soils, besides mechanization.

While the plantations would be ready to take up Tasar silkworm rearing only after three years, will be utilized for nucleus and basic seed rearing in the 3rd year itself and transfer the adult worms to forest plants. From 4th year onwards, they would conduct the entire rearing on these plantations. Each rearer with 0.7 ha is estimated to support 200 dfls per year per crop. Taking into consideration the location of the existing block plantations and as far as possible, the PIA would try to organize raising the block plantation in such a manner that all the BSM&TCs in the Project state shall have no difficulty in selecting Adopted Seed Rearer's and the Seed Rearer's to whom the dfls are supplied by them and are situated in their proximity for close monitoring the ASR's and SR's rearing. The activity do include

- Raising nursery to support seedlings to the plantation
- Cattle proof trench in the upland (CPTs) for protection of plantation
- Soil and moisture conservation for better growth in the stipulated time period
- Intercropping for better return from per unit area as well as to ensure better growth of the plantation
- Maintenance of Tasar host plants

New plantations would be in private lands in the three district of Chhattisgarh (wherever possible) and the forest patches which are vacant after allocating (usufructs rights or tree *patta*) to forest dweller's with their participation since beginning. Even the land patches under control of DOS/ created by DOS would also be considered for the purpose. All the existing plantations (block plantations and natural host flora) to be utilized under the project would be provided with inputs for their maintenance and considered as new plantation depending on population of Tasar host plants in absence of availability of private/govt./forest lands for taking up new plantations. The plantation having provisions in the budget line item will be preferred in the project period through MGNREGA convergence. In case of such convergence the amount allocated for raising of plantation could be used for increasing the number of rearer's and project specified other related activities as per the sanction cost norms applicable.

The particular budget head will includes Cost of raising the plantation, cost of nursery raising, cost of soil conservation works in the plantation, maintenance of plantation, Fertilizer & medicine cost, Cost of intercropping and all the related activities and payments needed to raise the plantation.

- II. Assistance to Nucleus Seed Rearer's (NSR): In order to organize production and supply of required basic seed in the project area, it is proposed to organize Nucleus seed rearing through NSRs and procure the seed cocoons for preservation and processing. As already indicated earlier, a progressive Tasar rearer with consistent good record in production of Tasar cocoons and having well maintained Tasar host plants in fringe forest areas or block plantation of 0.7 ha. (When it is productive during 4th year) would be selected as a Nucleus Seed Rearer. These NSRs would be conducting the rearing of Nucleus seed during the commercial crop season.

Other than capital investments towards rearing equipment to the seed rearer's, the fund allocated for the purpose will be maintained as Community Investment Fund and utilized for procurement of quality silkworm seed till the seed requirement is addressed locally. However, caution will be taken by PIA to maintain the Community Investment Fund as non-erodable and modalities of utilization can be decided by Producer Groups/CFs and in consultation with PIA/CA.

The budget head include cost incurred for the supply of rearing equipments, supply of inputs for maintenance of plantation, assistance in the rearing, cost of insurances of the crop and the rearer.

- III. Assistance to Basic Seed Rearer's (SR): Basic Seed Rearer's (BSRs) is organized for production of seed cocoons for production of commercial dfls in the project area by private Graineurs. As already indicated earlier, a progressive Tasar rearer with consistent good record in production of Tasar cocoons and having well maintained Tasar host plants in fringe forest areas or block plantation of 0.7 ha. (When it is productive during 4th year) would be selected as a Basic Seed Rearer. These BSRs would be conducting the rearing of basic seed during the seed crop season and the selected seed cocoons would be procured by private Graineurs concerned. Private Graineurs in consultation with the PIA shall select the BSRs.

This include cost incurred for the supply of rearing equipments, supply of inputs for maintenance of plantation, assistance in the rearing, cost of insurances of the crop and the rearer.

- IV. Assistance to Commercial Rearer's (CR): Commercial Rearer's, mostly tribal people live in the forest or in the fringe areas though, agriculture is the primary livelihood of these people. However considering the low yields of paddy in the rain fed areas, people look for additional livelihood opportunities. Tasar rearing starts after the agriculture season i.e., September, when the opportunity cost of labor remains low. The rearer's traditionally rear Tasar silkworms in the nearby forest areas.

All the commercial rearer's would be extended project assistance of 90% for supply of chawkie rearing equipment and about 12.6% of the cost of Tasar silkworm rearing. The commercial crops are proposed to be insured against vagaries of nature besides extending insurance cover to the beneficiaries under personal accident policy and their hut under fire and theft policy. 100% of the premium amount would be met from the project cost (CSB & MORD) for a period of two years and later they would be facilitate to continue from their earnings.

As there is no provision for inputs for maintenance, the fund allocated under the component will be maintained as Community Investment Fund and utilized for supply of inputs for maintenance of plantations/ natural host flora for one year as one time grant and also procurement of quality silkworm seed till the seed requirement is addressed locally. However, caution will be taken by PIA to maintain the Community Investment Fund as non-erodable and modalities of utilization can be decided by Producer Groups/CFs and in consultation with PIA/CA.

This budget head includes cost incurred for the supply of rearing equipments, assistance in the rearing, cost of insurances of the crop and the rearer.

- V. Assistance to Private Graineurs: For silkworm rearing activity, the rearer's require an assured supply of DFLs or seed material. Grainage enterprises are set up in the villages for improving the supply of DFLs to the commercial rearer's and increasing area of coverage under Tasar silkworm rearing. The project proposes to set up Grainage enterprise units in the Tasar rearing villages, involving local youths as the entrepreneurs. Each such Grainage would have a production capacity of 5000-6000 DFLs per cycle to cater to the needs of 25 to 30 rearer's, in the surrounding villages. A typical Grainage will have 300 sq.ft areas and provided with equipments such as microscopes necessary for identifying and eliminating diseases and for ensuring good hatching in Tasar eggs. Besides this, the Grainage would have wooden furniture and other accessories to facilitate easy operation. These identified private Graineurs would be trained in latest seed production technology, moth examination techniques for production and supply of quality disease free seed to commercial rearer's besides management inputs for successful running of the enterprise, in maintaining records etc. The PIA would organize these Graineurs in to suitable manageable groups and assist in establishing backward and forward linkages with the seed rearer's for seed cocoon and commercial rearer's for selling the commercial dfls.

Preparatory work for Grainage starts from March onwards like Identification of Grainage owners, Construction of Grainage building, Procurement and supply of Grainage equipment, Supplying consumables, Procurement of Seed cocoon etc. While, existing private Grainage would be supported for construction of additional infrastructure viz., ovi-position, egg washing etc., repair of existing building, and equipment supply besides part of the working capital. New set of Graineurs would also be promoted with all the required support. PIA/CA will decide on requirements of clubbing the provisions available to 3-4 private Grainage units to establish low cost Grainage houses recommended by BTSSO so that these structures can also be utilized for production of basic seed to meet entire seed requirement locally. The fund available towards working capital will be maintained as Community Investment Fund and utilized for procurement of seed cocoons including production incentives and maintained as non-erodable fund with modalities of utilization decided by Producer Groups/CFs and in consultation with PIA/CA.

Though the private Grainage is being promoted as individual enterprise with ownership of TVS/ activity group/ SHG, Producer Groups/CFs and in consultation with PIA/CA may decide to transfer the unit to suitable producer or TVS if the quality standards and other requirements are not met by the private Graineurs concerned. Hence, the private Graineurs will enter in to such an agreement with TVS/ activity group/Producer Group/SHG. In such cases; he/she would be entitled to receive back the personal investments made for the purpose besides the rent for the premises from the Community Investment Fund.

This budget head includes the cost incurred in the construction of the Grainage building, cost of equipments for the grainage, Working capital for the grainage activity and cost for the consumables used in the grainage activity.

- VI. Assistance to Basic Seed Production Units (BSPU): There is a great deal of demand for Basic seeds in the project areas to increase dfl production by at least 50%, over and above the current scale of production. Further, the recent initiatives of to expand Tasar sericulture in Tasar producing states would need additional supply of basic seed. It is thus clear that any further expansion of Tasar sericulture would require augmenting the supply of basic seeds.

However, in view of the requirement of basic seed in large quantities, in addition to supply of basic seed from BSM&TC in the state, it is proposed to establish one Basic Seed Production Units (BSPUs) under private sector, which was successfully tried under Special SGSY Project in Bihar and Jharkhand.

As this is a large construction work therefore activity needs to be completed before the monsoon. Preferably it should be constructed in between January to June then only it is going to help the Tasar families to catch the season. The unit will be constructed in a major Tasar producing cluster. Though it is proposed to establish BSPU at one place, based on requirement and availability of infrastructure the provisions may be utilized to strengthen the existing infrastructure available with DOS and other organizations private or public to be utilized by the community for basic seed production. PIA would explore the possibility of getting community land for the purpose so that it would be in the vicinity of the villages and plantation for better monitoring. Else it would take support from DOS to establish in govt. land. They would also be utilized during the commercial Grainage for better utilization of the infrastructure. Invariably, the unit will be the property of the producer groups and the working capital would be maintained as Community Investment Fund which will be maintained as non-erodable fund for purchase of seed cocoons and also for payment of production incentives, engaging moth testers etc., as the case may be.

This budget head includes the cost incurred in the construction of the Grainage building & its wall, cost of equipments for the grainage, Working capital for the grainage activity and cost for the consumables used in the grainage activity.

- VII. Assistance to Rearer's Collectives: To start with, the beneficiaries covered under the project will be brought together under the Rearer's groups/ SHGs. These Beneficiaries/groups/SHGs shall be formed in to a *Tasar Vikas Samity (TVS)* or any other formal/ informal body. The main objective of these entities is to bring effective coordination among the rearer's, provide support services and ensure timely procurement of cocoons at remunerative prices. In addition, these cooperatives shall establish forward linkage with the reeler's groups and other marketing agencies for effective sale of cocoons at remunerative prices and also with the financial institution for credit facilities to meet working capital requirement. These entities would receive all the technical inputs and other support from the PIA. The Rearer's' Collectives shall be managed by the members themselves in accordance to prevailing acts, rules and regulations of the state. This would not only facilitate easy communication but also help in jointly protecting the forests, coordinating plantation activities and planning rearing etc.

Large-scale development of sub-sectors would require strong institutions, which would spearhead and sustain initiatives for the development of the sub-sector in the long run. Appropriate policy formulation, raising financial resources for investments, creating demands for research and extension, vigorous promotion of products, protecting the entitlements of the producers and widening stakeholder base are some of the important areas in Tasar Sericulture, which would require strong initiatives. Creation of appropriate organizations, designed to enhance the stake and control of the producers, would be a major challenge in the context of Tasar as majority of the producers come from the tribal and backward communities and are financially very poor. However, it is envisaged to create relevant institutions with the involvement of the producers and enabling them to exert their control in the long run.

If PIA can accommodate the requirements of the collective by allocating any other suitable building from DOS or other public or private organization, the allocation can well be utilized for other essential purposes including the inputs for maintenance of natural host flora for commercial rearing and rearing helpful activities, production incentives, advance towards cocoon procurement, disinfection sprays etc with community participation for better maintenance against agreement and maintained as non-erodable Community Investment Fund.

This budget head includes cost for the creation of the Cocoon storage and office facilities along with equipments and furniture cost for supporting the Rearer's collectives.

- VIII. Organization of Camps for in-situ conservation of *Raily* eco-race: It is proposed to bring awareness among the cocoon collectors and others associated with this activity about the various aspects of propagation of *Raily* cocoons in nature, conduct orientation training and with the help of women SHG. Select promising conservators who are interested in organizing and processing the cocoons twice in a year with *Badhoyi* and *Chaithi* cocoon and organize them into Conservation Groups. Train the Conservation Groups in all the three localities in different aspects of organizing the camps, Processing of cocoons, seed production etc. in Pagodas, the roof of the structure to be covered with thatch and covering the sides (outside & inside) with 75% HDPE agro shade net UV stabilized and green in color and organize them into Conservation Groups and link them with SHGs/JFMcs on one hand and with the Reeler & Spinner groups on the other through the PMFPCS. Each pagoda Camp shall preserve and process 25, 000 cocoons. The materials of the Pagoda such as Agri-net are reused for subsequent camps. The pagoda camp will directly benefit 15 beneficiaries; can indirectly benefit about 60 beneficiaries.

This budget head includes cost for the creation of the pagoda camps along with equipments, conservation material cost and all other costs for supporting the Pagoda Camp activities.

- B. Human Resource Development cost:** In this budget head mainly the cost incurred to build the capacity and skill at all the levels right from community to Community Resource Persons to different level functionaries of PRADAN will be catered. This includes cost of travel, boarding, lodging, honorarium to resource persons from community/ PIA/ CA/ others, stationery and training materials, hiring equipments and infrastructure for the training, printing and all other related costs to the training.
- I. Technical Training of Project Personnel: This includes all the Costs related to the training of the personnel involved in the implementation of the project of the PIA.
- II. Technical training of households for implementation of sericulture activities: This includes all the Costs related to the training to improve the technicalities of the community engaged in Tasar Sericulture activities. The training includes training of Nursery farmers, Nucleus Seed Rearer's, Basic Seed Rearer's, Private Graineurs, Commercial Rearer's, Pagoda camps and study tour & exposure visits of them.
- III. Technical training for sectoral activities: This includes all the Costs related to the training to improve the technicalities of the community engaged in Sectoral activities. The training includes training in improved agriculture, Vegetable cultivation and study tour & exposure visits of them.

- IV. Training of Community Resource Persons (CRPs) for extension of activities: This includes all the Costs related to the training to improve the technicalities of the Community Resource Persons (CRPs) engaged in extension of the Tasar Sericulture and other Sectoral activities. The training includes training in orientation on Tasar, Exposure to improved practices around Tasar Sericulture, Vegetable cultivation, improved agriculture and times to time their refresher training on technicalities.
- V. On-field training/ handholding provided by CRPs to the Project Families: This includes all the Costs related to the on field training and handholding support given to the project families by the CRPs. The cost incurred to support the Tasar silkworm rearing, Tasar seed production, Establishment of Community Arjuna Nursery & raising of plantation, pagoda camps, improved agriculture and Vegetable cultivation.
- VI. Institution building of Producer Collectives: This includes all the Costs related to the training of the producers to build their institution. The cost incurred for the trainings to build membership, build leadership, building of Governance structure and their exposure to different areas to build their perspective will be catered.
- VII. Nurturing of New Self-Help-Groups (SHGs): This includes all the Costs related to the training of the SHGs. The cost incurred for the trainings to build their membership, build leadership, Book keeping & maintenance of accounts, Livelihood visioning of the SHG members and their exposure to different areas to build their perspective around clusters and federation structures will be catered.
- VIII. Trainers Training Programme: To generate motivated trained resource personnel and extension workers who could catalyze developmental process, one trainer's Training Programme will be organized in the state. CSB shall organize the programme covering managerial, technical, co-operative, motivational and behavioral aspects with an objective of successful implementation of the project. The key field personnel associated with the implementation of the project from PIA, BTSSO, CTR&TI and CSTR I would be participated. The resource person will be from CSB, PRADAN and some external and programme will be anchored and co-ordinated by Central Silk Board. This includes all the Costs related to the training of the trainers involved in the implementation of the project.

While all the categories of training have to be carried out as per the envisage targets, PIA will have flexibility to modify the unit costs within various categories subject to covering the envisaged number of trainings and the persons trained, within the total allocation under the HRD, in consultation with PIA/CA. Additionally, PIA may also use the services of Subject Matter Specialist (SMS) to provide technical support to the beneficiaries at different stages of the Tasar Sericulture activity.

PIA may also propose specific requirements of capacity building in core Tasar activities for CRPs, Producer Groups and Opinion makers across the value chain to CSB so as to consider under ISDS of CSB.

C. Programme support Implementation cost: In this budget head mainly the cost incurred to support the programme, workshops, *Krishi melas*, disease monitoring, documentation and evaluation, consultancy & advocacy, monitoring and the cost for the implementation will be catered:-

- I. Publicity and Extension: It is envisaged to take up Publicity & Extension Activities especially for technology dissemination and community models etc with the help of different Resource organization like CSB, consultants and PRADAN's internal pool.

The CA/ PIA may organize seminars/ Workshops at a suitable place in the project area to share experience, exchange ideas and concepts among the project personnel. The Scientists/ technocrats from CSB may also be invited to educate know-how of the latest innovations/ developments made in the technology etc., and also to provide answers to the field problems, if any. On this occasion, the best commercial rearer, reeler, spinner, weaver, SHG etc. may be awarded.

The PIA may also bring out pamphlets/ brochures in the local language or language neutral material of the improved technology practices of different activities so that the beneficiaries would easily understand the technology/ processes involved. Further, all the beneficiaries may be issued with a pass book to record details of rearing, activities undertaken, assistance and credit received, income generated, repayment of credit, insurance particulars etc.

It is proposed to organize Farmers' day to bring the extension officials, progressive beneficiaries, group leaders, providers of support services etc., to a common platform to exchange the experience, ideas, problems and concepts etc. PIA will have the flexibility to organize more number of similar events including *vichar ghoshti* for benefit of the beneficiaries within the total allocation.

This includes all the Costs related to the publicity of the project and its extension. All type of costs for organizing Workshops & seminars, printing of passbook, pamphlets and other resource materials and cost to organize *Krishi melas* will be incurred under this head.

- II. Design Development & Product Diversification: In order to increase producer's share locally nominal provisions have been made for design development and product diversification. Help of CSTR, Bangalore, CTR&TI, Ranchi, Designers, and production houses like Eco-Tasar pvt ltd etc will be sought for the purpose.

This includes all the Costs related to the in the purpose of development of designs and diversification of the Tasar based products taking help from mentioned and other resource agencies.

- III. Disease monitoring: In order to encourage quality regime and to ensure higher productivity to achieve desired income levels, joint disease monitoring is proposed which will be taken care by BTSSO unit of Central Silk Board.

The system of monitoring disease has been introduced during the course of special SGSY projects implementation in the states of Bihar and Jharkhand. It has very positive impact in the control of diseases at the village level and enhanced the productivity by 20%.

The constituted committee of Central Silk Board would regularly visit the field and assesses the disease level in the field at all levels right from the preparation of rearing field to the harvest of cocoons and also assessing the incidence of diseases. The committee will also visit the grainage at the time of cocoon preservation and grainage operation for conducting a disease assessment and guidance.

The committee will be headed by BTSSO and other members of the committee will be representative from PRADAN, Department and Community Based organization.

In order to encourage quality regime and to ensure higher productivity to achieve desired income levels, joint disease monitoring is proposed which will be taken care by BTSSO unit in the State.

This includes all the Costs related to the monitoring of the diseases of the different sectoral activities.

- IV. **Documentation and Evaluation:** PIA will decide on the various requirements viz., base line survey, documentation of gender sensitization, impact assessment, case studies, public disclosure etc. in consultation with Coordinating agency.

This includes all the Costs related to periodic evaluation of the project and documentation of the best practices & learning's.

- V. **Consultancy and Advocacy:** Funds under this component may be utilized for hiring services of experts from resource organizations for drafting various training modules, MoU/ agreements for operating CFCs/ CIF/ infrastructure from state, case studies, baseline/ impact studies etc. The resource person can be from within PRADAN, technical institutions like CSB, Research organizations like C-DAC and other essential support hired.

This includes all the Costs related to the support hired for the better implementation of the project, research & development around new ideas & constraints, policy level advocacy works and all other works which require external support to build on the project and to overcome the issues.

D. Project administrative expenses: Cost of Institutional overheads and other expenses for the project management at state level and district level offices. Project Administration costs amounting to 5% of the project grant shall be released to PIA for project administrating above field level. This includes salary and travel costs of staff engaged in administrating the project. It also includes printing & stationary, Office Rent, Electricity, Office Furniture & Office Equipments etc.

E. Technology Extension and Business Development support: This includes all the Costs related to the project implementation at block and village level. Project Implementation costs amounting to 5% of the project grant shall be released to PIA for project implementation at field level. This includes salary and travel costs of staff engaged in administrating the project. It also includes printing & stationary, Office Rent, Electricity, Office Furniture & Office Equipments etc.

F. Project Monitoring cost: This includes all the Costs related to the periodic monitoring of the project at different levels by the fund routing/ coordinating agency (CSB).

The timeline of each component and sub component is mentioned in the activity chart in chapter-5, implementation schedule and will generally be followed accordingly.

8.4 Analysis and Benchmarks of proposed cost

The MKSP budget component analysis is provided in the accompanying table. The proposed project seeks support of Rs.19,796 per family under the project out of which Rs.1,017 for the organizational administrative expenses and similar amounting for implementing the project at field level. The various component specific budget, budget share and cost per family are given below.

MKSP Component Analysis	Total Budget (Lakh Rs)	Rs/ Family
Cost of Total project cost per family	920.31	22,695.6
Cost of Contribution (Self contribution & Credit) cost per Family	117.59	2,899.9
Cost of Total grant support per Family	802.72	19,795.8
Cost of Program cost per Family	502.70	12,397.1
Cost of Human resource Development per Family	122.12	3,011.5
Cost of Programme support Implementation cost per Family	83.00	2,046.9
Cost of Project administrative expenses per Family	41.26	1,017.5
Cost of Technology Extension and Business Development support per Family	41.26	1,017.5
Cost of Project Monitoring cost per Family	12.38	305.3

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Year Wise Physical & Financial Phasing and Sharing Pattern

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL				Unit cost (Lakhs)	FINANCIAL				SHARING PATTERN				Project Grant
			Yr-1	Yr-2	Yr-3	Total		Yr-1	Yr-2	Yr-3	Total Cost	Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation															
1.1	Raising Tasar host plantation	Hac.	100	200	-	300	0.447	44.742	89.483	-	134.225	-	26.684	35.541	72.000	107.54
1.2	Maintenance of host plant - 1st Year	Hac.	-	100	200	300	0.070	-	7.016	14.032	21.048	-	3.000	18.048	-	18.05
1.3	Maintenance of host plant - 2nd Year	Hac.	-	-	300	300	0.094	-	-	28.159	28.159	-	4.260	23.899	-	23.90
Sub-total								44.742	96.499	42.191	183.432	-	33.944	77.489	72.000	149.4
2	Assistance to Nucleus Seed Rearer's															
2.1	Supply of rearing equipments	No.	-	40	-	40	0.061	-	2.440	-	2.440	-	0.240	0.980	1.220	2.20
2.2	Supply of inputs for maintenance of block plantation	Hac.	-	28	28	56	0.095	-	2.646	2.646	5.292	-	0.370	2.276	2.646	4.92
2.3	Assistance for Tasar silkworm rearing	No.	-	40	80	120	0.024	-	0.955	1.910	2.865	1.440	0.264	0.411	0.750	1.16
2.4	Crop insurance	Dfls	-	8,000	16,000	24,000	0.000	-	0.163	0.326	0.489	-	-	0.245	0.245	0.49
2.5	Rearer's insurance	No.	-	40	80	120	0.000	-	0.012	0.025	0.037	-	-	0.019	0.019	0.04
Sub-total								-	6.216	4.907	11.123	1.440	0.874	3.931	4.879	8.81
3	Assistance to Basic Seed Rearer's															
3.1	Supply of rearing equipments	No.	48	72	68	187	0.061	2.913	4.369	4.125	11.407	-	1.122	4.582	5.704	10.29
3.2	Supply of inputs for maintenance of block plantation	Hac	33	84	96	213	0.095	3.189	8.090	9.059	20.338	-	1.418	8.736	10.184	18.92
3.3	Assistance for Tasar silkworm rearing	No.	48	119	207	374	0.024	1.140	2.850	4.939	8.929	4.488	0.823	1.281	2.338	3.62
3.4	Crop insurance	Dfls	9,550	23,874	41,377	74,800	0.000	0.180	0.451	0.781	1.412	-	-	0.706	0.706	1.41
3.5	Rearer's insurance	No.	48	119	207	374	0.000	0.015	0.037	0.064	0.116	-	-	0.058	0.058	0.12
Sub-total								7.436	15.797	18.969	42.202	4.488	3.363	15.363	18.989	34.35
4	Assistance to Commercial Rearer's															
4.1	Supply of rearing equipment	No.	400	600	529	1,529	0.061	24.400	36.600	32.243	93.243	-	9.171	45.857	38.214	84.07
4.2	Assistance for Tasar silkworm rearing	No.	400	1,000	1,657	3,057	0.020	8.010	20.025	33.184	61.219	36.686	16.814	7.719	-	7.72
4.3	Crop insurance	Dfls	80,000	200,000	331,429	611,429	0.000	1.630	4.076	6.755	12.461	-	-	6.230	6.230	12.46

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(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL				Unit cost (Lakhs)	FINANCIAL				SHARING PATTERN				Project Grant
			Yr-1	Yr-2	Yr-3	Total		Yr-1	Yr-2	Yr-3	Total Cost	Credit	Beneficiary	MORD	CSB	
4.4	Rearer's insurance	No.	400	1,000	1,657	3,057	0.000	0.124	0.310	0.514	0.948	-	-	0.474	0.474	0.95
Sub-total								34.164	61.011	72.695	167.871	36.686	25.986	60.281	44.919	105.2
5	Assistance to Private Graineurs															
5.1	Construction of grainage building	No.	12	18	17	47	1.000	12.000	18.000	17.000	47.000	-	2.350	18.800	25.850	44.65
5.2	Supply of grainage equipment	No.	12	18	17	47	0.420	5.040	7.560	7.140	19.740	-	-	9.870	9.870	19.74
5.3	Working capital	No.	12	18	17	47	0.350	4.200	6.300	5.950	16.450	4.700	2.820	0.705	8.225	8.93
5.4	Grainage consumables	No.	12	30	52	94	0.030	0.360	0.900	1.560	2.820	0.470	0.470	0.940	0.940	1.88
Sub-total								21.600	32.760	31.650	86.010	5.170	5.640	30.315	44.885	75.20
6	Assistance to Basic Seed Production Units															
6.1	Construction of grainage building	No.	1	-	-	1	36.343	36.343	-	-	36.343	-	-	34.843	1.500	36.34
6.2	Supply of grainage equipment	No.	1	-	-	1	2.944	2.944	-	-	2.944	-	-	2.944	-	2.94
6.3	Working capital	No.	1	-	-	1	2.975	2.975	-	-	2.975	-	-	2.975	-	2.98
6.4	Grainage consumables	No.	1	1	2	4	0.100	0.100	0.100	0.200	0.400	-	-	0.386	0.014	0.40
Sub-total								42.362	0.100	0.200	42.662	-	-	41.147	1.514	42.66
7	Assistance to Rearer's Collectives															
7.1	Cocoon storage facilities	No.	-	2	2	4	7.500	-	15.000	15.000	30.000	-	-	24.000	6.000	30.00
7.2	Common facilities	No.	-	2	2	4	0.373	-	0.746	0.746	1.492	-	-	1.492	-	1.49
Sub-total								-	15.746	15.746	31.492	-	-	25.492	6.000	31.49
8	Organization of Pagoda Camps															
		No.	15	15	-	30	1.850	27.750	27.750	-	55.500	-	-	44.400	11.100	55.50
Sub- Total (1-8)								178.05	255.88	186.35	620.292	47.784	69.806	298.41	204.28	502.7
9	Human Resource Development															
9.1.	Technical training of project personnel															
		No.	2	2	1	5	0.100	0.200	0.200	0.100	0.500	-	-	0.500	-	0.50
9.2.	Technical training for Project Families for implementation of sericulture activities															
9.2.1	Nursery farmers	No.	45	45	-	90	0.010	0.440	0.440	-	0.880	-	-	0.880	-	0.88
9.2.2	Nucleus Seed Rearer's	No.	-	40	-	40	0.011	-	0.455	-	0.455	-	-	0.455	-	0.46
9.2.3	Basic Seed Rearer's	No.	49	73	65	187	0.009	0.465	0.693	0.617	1.774	-	-	1.774	-	1.77
9.2.4	Private Graineurs	No.	12	18	17	47	0.125	1.501	2.251	2.126	5.878	-	-	5.878	-	5.88

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(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL				Unit cost (Lakhs)	FINANCIAL				SHARING PATTERN				Project Grant
			Yr-1	Yr-2	Yr-3	Total		Yr-1	Yr-2	Yr-3	Total Cost	Credit	Beneficiary	MORD	CSB	
9.2.5	Commercial Rearer's	No.	400	600	529	1,529	0.007	2.760	4.140	3.647	10.547	-	-	10.547	-	10.55
9.2.6	Pagoda Camps	No.	225	225	-	450	0.011	2.562	2.562	-	5.123	-	-	5.123	-	5.12
9.2.7	Study tour/ Exposure visit	No.	182	250	154	586	0.009	1.716	2.358	1.449	5.523	-	-	5.523	-	5.52
Sub-total								9.443	12.898	7.839	30.180	-	-	30.180	-	30.18
9.3.	Technical training for sectoral activities															
9.3.1	Improved Agriculture	No.	686	956	611	2,253	0.003	2.248	3.133	2.001	7.383	-	-	7.383	-	7.38
9.3.2	vegetable cultivation	No.	137	191	122	451	0.002	0.300	0.418	0.267	0.984	-	-	0.984	-	0.98
9.3.3	Exposure of Project Families to improved practices	No.	172	239	153	563	0.003	0.592	0.825	0.527	1.943	-	-	1.943	-	1.94
Sub-total								3.140	4.376	2.795	10.310	-	-	10.310	-	10.31
9.4.	Training of Community Resource Persons (CRPs) for extension of activities															
9.4.1	Orientation and training on Tasar	No.	18	24	15	56	0.255	4.486	6.143	3.747	14.377	-	-	14.377	-	14.38
9.4.2	Exposure to improved practices	No.	9	12	7	28	0.016	0.136	0.187	0.114	0.437	-	-	0.437	-	0.44
9.4.3	Technical and Refresher Training	No.	18	24	15	56	0.013	0.224	0.307	0.187	0.719	-	-	0.719	-	0.72
Sub-total								4.847	6.637	4.049	15.533	-	-	15.533	-	15.53
9.5.	On-field training / handholding provided by CRPs to the Project Families															
9.5.1	Tasar Silkworm Rearing	No.	449	713	594	1,756	0.007	3.227	5.125	4.266	12.618	-	-	12.618	-	12.62
9.5.2	Raily Eco race conservation	No.	225	225	-	450	0.007	1.617	1.617	-	3.234	-	-	3.234	-	3.23
9.5.3	Tasar Seed Production	No.	12	18	17	47	0.009	0.104	0.155	0.147	0.405	-	-	0.405	-	0.41
9.5.4	Est. of Community Arjuna Nursery	No.	45	45	-	90	0.014	0.647	0.647	-	1.294	-	-	1.294	-	1.29
9.5.5	Improved agriculture	No.	686	956	611	2,253	0.004	2.958	4.123	2.633	9.714	-	-	9.714	-	9.71
9.5.6	Vegetable cultivation	No.	137	191	122	450	0.002	0.285	0.395	0.253	0.933	-	-	0.933	-	0.93
Sub-total								8.838	12.062	7.299	28.199	-	-	28.199	-	28.20
9.6.	Institution building of Producer Collectives															
9.6.1	Membership training	No.	686	956	611	2,253	0.007	4.733	6.596	4.213	15.543	-	-	15.543	-	15.54
9.6.2	Leadership/	No.	34	48	31	113	0.026	0.880	1.237	0.798	2.914	-	-	2.914	-	2.91

Multi-State Project under MKSP-NTFP for Promotion of Large Scale Tasar Sericulture Based Livelihoods in CHHATTISGARH

Year Wise Physical & Financial Phasing and Sharing Pattern

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL				Unit cost (Lakhs)	FINANCIAL				SHARING PATTERN				Project Grant
			Yr-1	Yr-2	Yr-3	Total		Yr-1	Yr-2	Yr-3	Total Cost	Credit	Beneficiary	MORD	CSB	
	Governance Training															
9.6.3	Exposure of Board members & staff	No.	8	11	7	25	0.052	0.399	0.556	0.355	1.309	-	-	1.309	-	1.31
Sub-total								6.012	8.389	5.365	19.766	-	-	19.766	-	19.77
9.7.	Nurturing of New Self-Help-Groups (SHGs)															
9.7.1	Membership training (25%)	No.	172	239	153	563	0.005	0.789	1.099	0.702	2.590	-	-	2.590	-	2.59
9.7.2	Leadership Training (20%)	No.	137	191	122	451	0.007	0.960	1.338	0.855	3.154	-	-	3.154	-	3.15
9.7.3	Book keeping Training (7.5%)	No.	51	72	46	169	0.008	0.432	0.602	0.385	1.419	-	-	1.419	-	1.42
9.7.4	Exposure of Cluster & Federation Members (2.25%)	No.	15	22	14	51	0.006	0.099	0.138	0.088	0.324	-	-	0.324	-	0.32
9.7.5	Livelihood Visioning (50%)	No.	343	478	305	1,126	0.002	0.652	0.908	0.580	2.140	-	-	2.140	-	2.14
Sub-total								2.932	4.086	2.610	9.627	-	-	9.627	-	9.63
9.8.	Trainers Training programme	LS	1	1	-	2	4.000	4.000	4.000	-	8.000	-	-	8.000	-	8.00
Sub- Total (9.1-9.8)								39.412	52.648	30.056	122.116	-	-	122.11	-	122.1
10	Publicity and extension															
10.1	Workshop/seminar	No.	1	-	1	2	4.000	4.000	-	4.000	8.000	-	-	8.000	-	8.00
10.2	Printing passbook/pamphlets	LS	NA					2.000	1.000	-	3.000	-	-	3.000	-	3.00
10.3	Krishi mela		1	2	1	4	0.500	0.500	1.000	0.500	2.000	-	-	2.000	-	2.00
Sub-total								6.500	2.000	4.500	13.000	-	-	13.000	-	13.00
11	Disease monitoring	LS	NA					5.000	5.000	-	10.000	-	-	10.000	-	10.00
12	Design Development & Diversification	LS	NA					2.000	8.000	5.000	15.000	-	-	15.000	-	15.00
13	Documentation and evaluation	LS	NA					5.000	10.000	5.000	20.000	-	-	20.000	-	20.00
14	Consultancy & Advocacy	LS	NA					5.000	10.000	10.000	25.000	-	-	25.000	-	25.00
15	Technology Extension and	LS	NA					13.165	16.224	11.870	41.259	-	-	41.259	-	41.26

Multi-State Project under MKSP-NTFP for Promotion of Large Scale Tasar Sericulture Based Livelihoods in CHHATTISGARH

Year Wise Physical & Financial Phasing and Sharing Pattern

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL				Unit cost (Lakhs)	FINANCIAL				SHARING PATTERN				Project Grant
			Yr-1	Yr-2	Yr-3	Total		Yr-1	Yr-2	Yr-3	Total Cost	Credit	Beneficiary	MORD	CSB	
	Business Development support															
16	Project administrative expenses	LS			NA		13.165	16.224	11.870	41.259	-	-	41.259	-	-	41.26
17	Project Monitoring cost	LS			NA		3.950	4.870	3.561	12.381	-	-	12.381	-	-	12.38
Sub- Total (10-17)							53.781	72.317	51.802	177.900	-	-	177.90	-	-	177.9
Grand Total							271.24	380.84	268.21	920.307	47.784	69.806	598.43	204.28	-	802.7
Percentage to total financial outlay							29.473	41.382	29.144	100.000	5.192	7.585	65.025	22.198	-	87.22
Percentage to the project assistance												75	25	100.0		

ANNEXURES

Annexure-1

Project at a glance

1	Title		Promotion of Large Scale Tasar Sericulture Based Livelihoods in Chhattisgarh		
2	Project area	District	Raigarh	Bastar	Balrampur
		Blocks	Lailunga, Dharamjaigarh	Darbha, Bastanar	Balrampur, Ramanujganj, Rajpur
3	Coordinating Agency		Central Silk Board, Min.of Textiles, Govt. of India		
4	Project Implementing Agency		PRADAN		
5	Total Project Cost (Rs. In Lakhs)		920.307		
6	Funding Pattern (Rs. in lakhs)		CREDIT & BENEFICIARY (Rs. in lakhs)	MORD (Rs. in lakhs)	CSB (Rs. in lakhs)
			117.589	598.432	204.286
	Sharing pattern (%)		12.77	65.03	22.20
			Cost/Family (Rs)	%	
	Investment per Family		19,795.8	100.00	
	Cost of capacity building per Family		3,011.5	15.21	
	Cost of program cost per Family		12,397.1	62.63	
Cost of Program support cost per Family		4,387.2	22.16		
7	Project Period		2013-14 to 2015-16 (Three years)		
8	Beneficiaries to be covered (Direct)				
	Nursery farmers		90		
	Nucleus Seed rearer's		40		
	Basic Seed rearer's		187		
	Commercial rearer's		1,529		
	Private Graineurs		47		
	Pagoda Camps		30		
	Community Resource Persons		56		
	BSPU members (15 per unit)		15		
	Improved agriculture		2,253		
	Vegetable cultivation		451		
	Women SHG members		1,126		
	Indirect beneficiaries		586		
	Total Project Beneficiaries		4,055		
9	Infrastructure to be created				
a	Block plantation (Forest/ private/ revenue lands) (ha.)		300		
b	Regeneration of block plantation (ha.)		900.90		
c	Basic Seed Production Units (No.)		1		
d	Rearer's' Collective (No.)		4		
10	Project Output (during the Project period):				
	Tasar basic seed (Lakh dfls)		0.5		
	Tasar commercial seed (Lakh dfls)		4.45		
	Tasar Reeling Cocoons (Lakh Nos.)		292.86		
11	Value of the Project output (Lakh Rs.)		795.72		

Annexure-2

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Chhattisgarh

Productivity norms

#	PARAMETERS	TASAR
1	Spacing/ number of plants in Tasar host plantation per ha.	
	Block plantation (3.0 m x 1.8m)	1,852
	Chawkie garden (1.8m x 1.8m)	3,086
	Block plantation with Chawkie garden (90:10)	1,975
2	Requirement of seedlings per ha. including 10% mortality	
	Block plantation (3.0 m x 1.8m)	2,037
	Chawkie garden (1.8m x 1.8m)	3,395
	Block plantation with Chawkie garden (90:10)	2,173
3	Number of seedlings/ <i>kisan</i> nursery	76,400
4	Cost of seed cocoons (Rs./ cocoon)	1
5	Cocoon. Dfl ratio (Basic seed cocoons to Comm.dfls)	4:1
	Cocoon. Dfl ratio (Nucleus seed cocoons to Basic seed)	5:1
6	Dfl : Dfl multiplication ratio	1:8
7	Extent of food plants per farmer (Ha.).	0.7
8	Average brushing per family (Dfls)	200
9	No. of crops/year/rearer	1
10	Insurance premium / 100 dfls (Rs.)@ 7% of sum assured	
	I crop	188.8
	II crop	203.8
	III crop	218.8
11	JPA with spouse / dependent (Rs.)	31
12	Cost of Tasar silkworm seed (Rs.)	6
13	Yield of cocoons / dfl (No.)	
	By Seed Rearer's	40
	By Adopted Seed Rearer's (BV)/ Commercial Rearer's	50
14	Yield of seed cocoons / dfl (No.) by seed rearer's	
	Bivoltine/ Trivoltine- I & II crop	32
15	Yield of raw silk / 1000 cocoons (kg.)	
	Bivoltine	1
	Trivoltine	0.65
	Average	0.75
16	Yield of spun silk from reeling waste / 1000 cocoons (Kg.)	
	Bivoltine	0.3
	Trivoltine	0.25
	Average	0.25
17	Yield of spun silk from pierced cocoons / 1000 cocoons (kg.)	0.8

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Chhattisgarh

Productivity norms

#	PARAMETERS	TASAR
18	Average rate of reeling cocoons / '000 cocoons (Rs.)	
	Bivoltine	1,600
	Trivoltine	1,300
19	Raw silk production / mc./yr. (kg.)	40
20	Spun silk production /mc./yr. (kg.)	40
	No. of working days/ year	300
21	Avg. Rate/kg. raw silk (Rs.)	2,800
22	Avg. Rate/kg. spun silk (Rs.)	1,800

Activities	NSR	SR
Brushing / rearer /crop [df]	200	200
Selection of seed cocoons [%]	75%	80%
Preservation loss [%]	15%	---

Annexure-3

Year Wise Physical Phasing

Sl. No.	Component/ Activity	Unit	PHYSICAL			
			Yr-1	Yr-2	Yr-3	Total
1	Raising of Block plantation					
1.1	Raising Tasar host plantation	Hac.	100	200	-	300
1.2	Maintenance of host plant - 1st Year	Hac.	-	100	200	300
1.3	Maintenance of host plant - 2nd Year	Hac.	-	-	300	300
2	Assistance to Nucleus Seed Rearer's					
2.1	Supply of rearing equipments	No.	-	40	-	40
2.2	Supply of inputs for maintenance of block plantation	Hac.	-	28	28	56
2.3	Assistance for Tasar silkworm rearing	No.	-	40	80	120
2.4	Crop insurance	Dfls	-	8,000	16,000	24,000
2.5	Rearer's insurance	No.	-	40	80	120
3	Assistance to Basic Seed Rearer's					
3.1	Supply of rearing equipments	No.	48	72	68	187
3.2	Supply of inputs for maintenance of block plantation	Hac	33	84	96	213
3.3	Assistance for Tasar silkworm rearing	No.	48	119	207	374
3.4	Crop insurance	Dfls	9,550	23,874	41,377	74,800
3.5	Rearer's insurance	No.	48	119	207	374
4	Assistance to Commercial Rearer's					
4.1	Supply of rearing equipment	No.	400	600	529	1,529
4.2	Assistance for Tasar silkworm rearing	No.	400	1,000	1,657	3,057
4.3	Crop insurance	Dfls	80,000	200,000	331,429	611,429
4.4	Rearer's insurance	No.	400	1,000	1,657	3,057
5	Assistance to Private Graineurs					
5.1	Construction of grainage building	No.	12	18	17	47
5.2	Supply of grainage equipment	No.	12	18	17	47
5.3	Working capital	No.	12	18	17	47
5.4	Grainage consumables	No.	12	30	52	94
6	Assistance to Basic Seed Production Units					
6.1	Construction of grainage building	No.	1	-	-	1
6.2	Supply of grainage equipment	No.	1	-	-	1
6.3	Working capital	No.	1	-	-	1
6.4	Grainage consumables	No.	1	1	2	4
7	Assistance to Rearer's Collectives					
7.1	Cocoon storage facilities	No.	-	2	2	4
7.2	Common facilities	No.	-	2	2	4
8	Organization of Pagoda Camps	No.	15	15	-	30
9	Human Resource Development					
9.1.	Technical training of project personnel	No.	2	2	1	5
9.2.	Technical training for Project Families for implementation of sericulture activities					
9.2.1	Nursery farmers	No.	45	45	-	90
9.2.2	Nucleus Seed Rearer's	No.	-	40	-	40
9.2.3	Basic Seed Rearer's	No.	49	73	65	187

Year Wise Physical Phasing

Sl. No.	Component/ Activity	Unit	PHYSICAL			
			Yr-1	Yr-2	Yr-3	Total
9.2.4	Private Graineurs	No.	12	18	17	47
9.2.5	Commercial Rearer's	No.	400	600	529	1,529
9.2.6	Pagoda Camps	No.	225	225	-	450
9.2.7	Study tour/ Exposure visit	No.	182	250	154	586
9.3.	Technical training for sectoral activities					
9.3.1	Improved Agriculture	No.	686	956	611	2,253
9.3.2	vegetable cultivation	No.	137	191	122	451
9.3.3	Exposure of Project Families to improved practices	No.	172	239	153	563
9.4.	Training of Community Resource Persons (CRPs) for extension of activities					
9.4.1	Orientation and training on Tasar	No.	18	24	15	56
9.4.2	Exposure to improved practices	No.	9	12	7	28
9.4.3	Technical and Refresher Training	No.	18	24	15	56
9.5.	On-field training / handholding provided by CRPs to the Project Families					
9.5.1	Tasar Silkworm Rearing	No.	449	713	594	1,756
9.5.2	Raily Eco race conservation	No.	225	225	-	450
9.5.3	Tasar Seed Production	No.	12	18	17	47
9.5.4	Est. of Community Arjuna Nursery	No.	45	45	-	90
9.5.5	Improved agriculture	No.	686	956	611	2,253
9.5.6	Vegetable cultivation	No.	137	191	122	450
9.6.	Institution building of Producer Collectives					
9.6.1	Membership training	No.	686	956	611	2,253
9.6.2	Leadership/ Governance Training	No.	34	48	31	113
9.6.3	Exposure of Board members & staff	No.	8	11	7	25
9.7.	Nurturing of New Self-Help-Groups (SHGs)					
9.7.1	Membership training (25%)	No.	172	239	153	563
9.7.2	Leadership Training (20%)	No.	137	191	122	451
9.7.3	Book keeping Training (7.5%)	No.	51	72	46	169
9.7.4	Exposure of Cluster & Federation Members (2.25%)	No.	15	22	14	51
9.7.5	Livelihood Visioning (50%)	No.	343	478	305	1,126
9.8.	Trainers Training programme					
10	Publicity and extension					
10.1	Workshop/seminar	No.	1	-	1	2
10.2	<i>Krishi mela</i>		1	2	1	4

Annexure-4**Physical outlay at the end of the project**

Sl.No.	Particulars	Unit	No.
1	Basic Seed Production Units	No.	1
2	Basic seed production	Lakh dfls	0.5
3	Private Graineurs	No.	47
	Basic seed rearer's	No.	187
	Nucleus seed rearer's	No.	40
4	Basic seed requirement	Lakh dfls	0.708
	Nucleus seed requirement	Lakh dfls	0.16
5	Silk worm rearer's- Commercial	No.	1,529
6	Basic Seed cocoon production	Lakh nos.	28.33
7	Commercial dfl production	Lakh dfls	4.45

Annexure-5

Year Wise Physical and Financial Phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL				Unit cost (Lakhs)	FINANCIAL			
			Yr-1	Yr-2	Yr-3	Total		Yr-1	Yr-2	Yr-3	Total Cost
1	Raising of Block plantation										
1.1	Raising Tasar host plantation	Hac.	100	200	-	300	0.447	44.742	89.483	-	134.225
1.2	Maintenance of host plant - 1st Year	Hac.	-	100	200	300	0.070	-	7.016	14.032	21.048
1.3	Maintenance of host plant - 2nd Year	Hac.	-	-	300	300	0.094	-	-	28.159	28.159
Sub-total								44.742	96.499	42.191	183.432
2	Assistance to Nucleus Seed Rearer's										
2.1	Supply of rearing equipments	No.	-	40	-	40	0.061	-	2.440	-	2.440
2.2	Supply of inputs for maintenance of block plantation	Hac.	-	28	28	56	0.095	-	2.646	2.646	5.292
2.3	Assistance for Tasar silkworm rearing	No.	-	40	80	120	0.024	-	0.955	1.910	2.865
2.4	Crop insurance	Dfls	-	8,000	16,000	24,000	0.000	-	0.163	0.326	0.489
2.5	Rearer's insurance	No.	-	40	80	120	0.000	-	0.012	0.025	0.037
Sub-total								-	6.216	4.907	11.123
3	Assistance to Basic Seed Rearer's										
3.1	Supply of rearing equipments	No.	48	72	68	187	0.061	2.913	4.369	4.125	11.407
3.2	Supply of inputs for maintenance of block plantation	Hac	33	84	96	213	0.095	3.189	8.090	9.059	20.338
3.3	Assistance for Tasar silkworm rearing	No.	48	119	207	374	0.024	1.140	2.850	4.939	8.929
3.4	Crop insurance	Dfls	9,550	23,874	41,377	74,800	0.000	0.180	0.451	0.781	1.412
3.5	Rearer's insurance	No.	48	119	207	374	0.000	0.015	0.037	0.064	0.116
Sub-total								7.436	15.797	18.969	42.202
4	Assistance to Commercial Rearer's										
4.1	Supply of rearing equipment	No.	400	600	529	1,529	0.061	24.400	36.600	32.243	93.243
4.2	Assistance for Tasar silkworm rearing	No.	400	1,000	1,657	3,057	0.020	8.010	20.025	33.184	61.219
4.3	Crop insurance	Dfls	80,000	200,000	331,429	611,429	0.000	1.630	4.076	6.755	12.461
4.4	Rearer's insurance	No.	400	1,000	1,657	3,057	0.000	0.124	0.310	0.514	0.948
Sub-total								34.164	61.011	72.695	167.871
5	Assistance to Private Graineurs										
5.1	Construction of grainage building	No.	12	18	17	47	1.000	12.000	18.000	17.000	47.000
5.2	Supply of grainage equipment	No.	12	18	17	47	0.420	5.040	7.560	7.140	19.740

Year Wise Physical and Financial Phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL				Unit cost (Lakhs)	FINANCIAL			
			Yr-1	Yr-2	Yr-3	Total		Yr-1	Yr-2	Yr-3	Total Cost
5.3	Working capital	No.	12	18	17	47	0.350	4.200	6.300	5.950	16.450
5.4	Grainage consumables	No.	12	30	52	94	0.030	0.360	0.900	1.560	2.820
Sub-total								21.600	32.760	31.650	86.010
6	Assistance to Basic Seed Production Units										
6.1	Construction of grainage building	No.	1	-	-	1	36.343	36.343	-	-	36.343
6.2	Supply of grainage equipment	No.	1	-	-	1	2.944	2.944	-	-	2.944
6.3	Working capital	No.	1	-	-	1	2.975	2.975	-	-	2.975
6.4	Grainage consumables	No.	1	1	2	4	0.100	0.100	0.100	0.200	0.400
Sub-total								42.362	0.100	0.200	42.662
7	Assistance to Rearer's Collectives										
7.1	Cocoon storage facilities	No.	-	2	2	4	7.500	-	15.000	15.000	30.000
7.2	Common facilities	No.	-	2	2	4	0.373	-	0.746	0.746	1.492
Sub-total								-	15.746	15.746	31.492
8	Organization of Pagoda Camps	No.	15	15	-	30	1.850	27.750	27.750	-	55.500
Sub- Total (1-8)								178.054	255.880	186.358	620.292
9	Human Resource Development										
9.1.	Technical training of project personnel	No.	2	2	1	5	0.100	0.200	0.200	0.100	0.500
9.2.	Technical training for Project Families for implementation of sericulture activities										
9.2.1	Nursery farmers	No.	45	45	-	90	0.010	0.440	0.440	-	0.880
9.2.2	Nucleus Seed Rearer's	No.	-	40	-	40	0.011	-	0.455	-	0.455
9.2.3	Basic Seed Rearer's	No.	49	73	65	187	0.009	0.465	0.693	0.617	1.774
9.2.4	Private Graineurs	No.	12	18	17	47	0.125	1.501	2.251	2.126	5.878
9.2.5	Commercial Rearer's	No.	400	600	529	1,529	0.007	2.760	4.140	3.647	10.547
9.2.6	Pagoda Camps	No.	225	225	-	450	0.011	2.562	2.562	-	5.123
9.2.7	Study tour/ Exposure visit	No.	182	250	154	586	0.009	1.716	2.358	1.449	5.523
Sub-total								9.443	12.898	7.839	30.180
9.3.	Technical training for sectoral activities										
9.3.1	Improved Agriculture	No.	686	956	611	2,253	0.003	2.248	3.133	2.001	7.383
9.3.2	vegetable cultivation	No.	137	191	122	451	0.002	0.300	0.418	0.267	0.984
9.3.3	Exposure of Project Families to improved practices	No.	172	239	153	563	0.003	0.592	0.825	0.527	1.943

Year Wise Physical and Financial Phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL				Unit cost (Lakhs)	FINANCIAL			
			Yr-1	Yr-2	Yr-3	Total		Yr-1	Yr-2	Yr-3	Total Cost
Sub-total							3.140	4.376	2.795	10.310	
9.4.	Training of Community Resource Persons (CRPs) for extension of activities										
9.4.1	Orientation and training on Tasar	No.	18	24	15	56	0.255	4.486	6.143	3.747	14.377
9.4.2	Exposure to improved practices	No.	9	12	7	28	0.016	0.136	0.187	0.114	0.437
9.4.3	Technical and Refresher Training	No.	18	24	15	56	0.013	0.224	0.307	0.187	0.719
Sub-total							4.847	6.637	4.049	15.533	
9.5.	On-field training / handholding provided by CRPs to the Project Families										
9.5.1	Tasar Silkworm Rearing	No.	449	713	594	1,756	0.007	3.227	5.125	4.266	12.618
9.5.2	Raily Eco race conservation	No.	225	225	-	450	0.007	1.617	1.617	-	3.234
9.5.3	Tasar Seed Production	No.	12	18	17	47	0.009	0.104	0.155	0.147	0.405
9.5.4	Est. of Community Arjuna Nursery	No.	45	45	-	90	0.014	0.647	0.647	-	1.294
9.5.5	Improved agriculture	No.	686	956	611	2,253	0.004	2.958	4.123	2.633	9.714
9.5.6	Vegetable cultivation	No.	137	191	122	450	0.002	0.285	0.395	0.253	0.933
Sub-total							8.838	12.062	7.299	28.199	
9.6.	Institution building of Producer Collectives										
9.6.1	Membership training	No.	686	956	611	2,253	0.007	4.733	6.596	4.213	15.543
9.6.2	Leadership/ Governance Training	No.	34	48	31	113	0.026	0.880	1.237	0.798	2.914
9.6.3	Exposure of Board members & staff	No.	8	11	7	25	0.052	0.399	0.556	0.355	1.309
Sub-total							6.012	8.389	5.365	19.766	
9.7.	Nurturing of New Self-Help-Groups (SHGs)										
9.7.1	Membership training (25%)	No.	172	239	153	563	0.005	0.789	1.099	0.702	2.590
9.7.2	Leadership Training (20%)	No.	137	191	122	451	0.007	0.960	1.338	0.855	3.154
9.7.3	Book keeping Training (7.5%)	No.	51	72	46	169	0.008	0.432	0.602	0.385	1.419
9.7.4	Exposure of Cluster & Federation Members (2.25%)	No.	15	22	14	51	0.006	0.099	0.138	0.088	0.324
9.7.5	Livelihood Visioning (50%)	No.	343	478	305	1,126	0.002	0.652	0.908	0.580	2.140
Sub-total							2.932	4.086	2.610	9.627	
9.8.	Trainers Training programme	LS	1	1	-	2	4.000	4.000	4.000	-	8.000
Sub- Total (9.1-9.8)							39.412	52.648	30.056	122.116	
10	Publicity and extension										
10.1	Workshop/seminar	No.	1	-	1	2	4.000	4.000	-	4.000	8.000
10.2	Printing passbook/pamphlets	LS	NA					2.000	1.000	-	3.000

Year Wise Physical and Financial Phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL				Unit cost (Lakhs)	FINANCIAL			
			Yr-1	Yr-2	Yr-3	Total		Yr-1	Yr-2	Yr-3	Total Cost
10.3	<i>Krishi mela</i>		1	2	1	4	0.500	0.500	1.000	0.500	2.000
Sub-total								6.500	2.000	4.500	13.000
11	Disease monitoring	LS						5.000	5.000	-	10.000
12	Design Development & Diversification	LS						2.000	8.000	5.000	15.000
13	Documentation and evaluation	LS						5.000	10.000	5.000	20.000
14	Consultancy & Advocacy	LS						5.000	10.000	10.000	25.000
15	Technology Extension and Business Development support	LS						13.165	16.224	11.870	41.259
16	Project administrative expenses	LS						13.165	16.224	11.870	41.259
17	Project Monitoring cost	LS						3.950	4.870	3.561	12.381
Sub- Total (10-17)								53.781	72.317	51.802	177.900
Grand Total								271.246	380.845	268.216	920.307
Percentage to total financial outlay								29.473	41.382	29.144	100.000

MKSP Component Analysis	Total Budget (Lakh Rs)	Rs/ Family
Cost of Total project cost per family	920.31	22,695.6
Cost of Contribution (Self contribution & Credit) cost per Family	117.59	2,899.9
Cost of Total grant support per Family	802.72	19,795.8
Cost of Program cost per Family	502.70	12,397.1
Cost of Human resource Development per Family	122.12	3,011.5
Cost of Programme support Implementation cost per Family	83.00	2,046.9
Cost of Project administrative expenses per Family	41.26	1,017.5
Cost of Technology Extension and Business Development support per Family	41.26	1,017.5
Cost of Project Monitoring cost per Family	12.38	305.3

Annexure-6

Year wise Phasing of Financial outlay and Sharing pattern

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	Unit cost (Lakhs)	FINANCIAL				SHARING PATTERN				Project Grant
				Yr-1	Yr-2	Yr-3	Total Cost	Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation											
1.1	Raising Tasar host plantation	Hac.	0.447	44.742	89.483	-	134.225	-	26.684	35.541	72.000	107.54
1.2	Maintenance of host plant - 1st Year	Hac.	0.070	-	7.016	14.032	21.048	-	3.000	18.048	-	18.05
1.3	Maintenance of host plant - 2nd Year	Hac.	0.094	-	-	28.159	28.159	-	4.260	23.899	-	23.90
Sub-total				44.742	96.499	42.191	183.432	-	33.944	77.489	72.000	149.49
2	Assistance to Nucleus Seed Rearer's											
2.1	Supply of rearing equipments	No.	0.061	-	2.440	-	2.440	-	0.240	0.980	1.220	2.20
2.2	Supply of inputs for maintenance of block plantation	Hac.	0.095	-	2.646	2.646	5.292	-	0.370	2.276	2.646	4.92
2.3	Assistance for Tasar silkworm rearing	No.	0.024	-	0.955	1.910	2.865	1.440	0.264	0.411	0.750	1.16
2.4	Crop insurance	Dfls	0.000	-	0.163	0.326	0.489	-	-	0.245	0.245	0.49
2.5	Rearer's insurance	No.	0.000	-	0.012	0.025	0.037	-	-	0.019	0.019	0.04
Sub-total				-	6.216	4.907	11.123	1.440	0.874	3.931	4.879	8.81
3	Assistance to Basic Seed Rearer's											
3.1	Supply of rearing equipments	No.	0.061	2.913	4.369	4.125	11.407	-	1.122	4.582	5.704	10.29
3.2	Supply of inputs for maintenance of block plantation	Hac	0.095	3.189	8.090	9.059	20.338	-	1.418	8.736	10.184	18.92
3.3	Assistance for Tasar silkworm rearing	No.	0.024	1.140	2.850	4.939	8.929	4.488	0.823	1.281	2.338	3.62
3.4	Crop insurance	Dfls	0.000	0.180	0.451	0.781	1.412	-	-	0.706	0.706	1.41
3.5	Rearer's insurance	No.	0.000	0.015	0.037	0.064	0.116	-	-	0.058	0.058	0.12
Sub-total				7.436	15.797	18.969	42.202	4.488	3.363	15.363	18.989	34.35

Year wise Phasing of Financial outlay and Sharing pattern

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	Unit cost (Lakhs)	FINANCIAL				SHARING PATTERN				Project Grant
				Yr-1	Yr-2	Yr-3	Total Cost	Credit	Beneficiary	MORD	CSB	
4	Assistance to Commercial Rearer's											
4.1	Supply of rearing equipment	No.	0.061	24.400	36.600	32.243	93.243	-	9.171	45.857	38.214	84.07
4.2	Assistance for Tasar silkworm rearing	No.	0.020	8.010	20.025	33.184	61.219	36.686	16.814	7.719	-	7.72
4.3	Crop insurance	Dfls	0.000	1.630	4.076	6.755	12.461	-	-	6.230	6.230	12.46
4.4	Rearer's insurance	No.	0.000	0.124	0.310	0.514	0.948	-	-	0.474	0.474	0.95
Sub-total				34.164	61.011	72.695	167.871	36.686	25.986	60.281	44.919	105.20
5	Assistance to Private Graineurs											
5.1	Construction of grainage building	No.	1.000	12.000	18.000	17.000	47.000	-	2.350	18.800	25.850	44.65
5.2	Supply of grainage equipment	No.	0.420	5.040	7.560	7.140	19.740	-	-	9.870	9.870	19.74
5.3	Working capital	No.	0.350	4.200	6.300	5.950	16.450	4.700	2.820	0.705	8.225	8.93
5.4	Grainage consumables	No.	0.030	0.360	0.900	1.560	2.820	0.470	0.470	0.940	0.940	1.88
Sub-total				21.600	32.760	31.650	86.010	5.170	5.640	30.315	44.885	75.20
6	Assistance to Basic Seed Production Units											
6.1	Construction of grainage building	No.	36.343	36.343	-	-	36.343	-	-	34.843	1.500	36.34
6.2	Supply of grainage equipment	No.	2.944	2.944	-	-	2.944	-	-	2.944	-	2.94
6.3	Working capital	No.	2.975	2.975	-	-	2.975	-	-	2.975	-	2.98
6.4	Grainage consumables	No.	0.100	0.100	0.100	0.200	0.400	-	-	0.386	0.014	0.40
Sub-total				42.362	0.100	0.200	42.662	-	-	41.147	1.514	42.66
7	Assistance to Rearer's Collectives											
7.1	Cocoon storage facilities	No.	7.500	-	15.000	15.000	30.000	-	-	24.000	6.000	30.00
7.2	Common facilities	No.	0.373	-	0.746	0.746	1.492	-	-	1.492	-	1.49
Sub-total				-	15.746	15.746	31.492	-	-	25.492	6.000	31.49
8	Organization of Pagoda Camps	No.	1.850	27.750	27.750	-	55.500	-	-	44.400	11.100	55.50
Sub- Total (1-8)				178.054	255.880	186.358	620.292	47.784	69.806	298.417	204.286	502.70
9	Human Resource Development											

Year wise Phasing of Financial outlay and Sharing pattern

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	Unit cost (Lakhs)	FINANCIAL				SHARING PATTERN				Project Grant
				Yr-1	Yr-2	Yr-3	Total Cost	Credit	Beneficiary	MORD	CSB	
9.1.	Technical training of project personnel	No.	0.100	0.200	0.200	0.100	0.500	-	-	0.500	-	0.50
9.2.	Technical training for Project Families for implementation of sericulture activities											
9.2.1	Nursery farmers	No.	0.010	0.440	0.440	-	0.880	-	-	0.880	-	0.88
9.2.2	Nucleus Seed Rearer's	No.	0.011	-	0.455	-	0.455	-	-	0.455	-	0.46
9.2.3	Basic Seed Rearer's	No.	0.009	0.465	0.693	0.617	1.774	-	-	1.774	-	1.77
9.2.4	Private Graineurs	No.	0.125	1.501	2.251	2.126	5.878	-	-	5.878	-	5.88
9.2.5	Commercial Rearer's	No.	0.007	2.760	4.140	3.647	10.547	-	-	10.547	-	10.55
9.2.6	Pagoda Camps	No.	0.011	2.562	2.562	-	5.123	-	-	5.123	-	5.12
9.2.7	Study tour/ Exposure visit	No.	0.009	1.716	2.358	1.449	5.523	-	-	5.523	-	5.52
Sub-total				9.443	12.898	7.839	30.180	-	-	30.180	-	30.18
9.3.	Technical training for sectoral activities											
9.3.1	Improved Agriculture	No.	0.003	2.248	3.133	2.001	7.383	-	-	7.383	-	7.38
9.3.2	vegetable cultivation	No.	0.002	0.300	0.418	0.267	0.984	-	-	0.984	-	0.98
9.3.3	Exposure of Project Families to improved practices	No.	0.003	0.592	0.825	0.527	1.943	-	-	1.943	-	1.94
Sub-total				3.140	4.376	2.795	10.310	-	-	10.310	-	10.31
9.4.	Training of Community Resource Persons (CRPs) for extension of activities											
9.4.1	Orientation and training on Tasar	No.	0.255	4.486	6.143	3.747	14.377	-	-	14.377	-	14.38
9.4.2	Exposure to improved practices	No.	0.016	0.136	0.187	0.114	0.437	-	-	0.437	-	0.44
9.4.3	Technical and Refresher Training	No.	0.013	0.224	0.307	0.187	0.719	-	-	0.719	-	0.72
Sub-total				4.847	6.637	4.049	15.533	-	-	15.533	-	15.53
9.5.	On-field training / handholding provided by CRPs to the Project Families											
9.5.1	Tasar Silkworm Rearing	No.	0.007	3.227	5.125	4.266	12.618	-	-	12.618	-	12.62
9.5.2	Raily Eco race conservation	No.	0.007	1.617	1.617	-	3.234	-	-	3.234	-	3.23
9.5.3	Tasar Seed Production	No.	0.009	0.104	0.155	0.147	0.405	-	-	0.405	-	0.41
9.5.4	Est. of Community Arjuna Nursery	No.	0.014	0.647	0.647	-	1.294	-	-	1.294	-	1.29
9.5.5	Improved agriculture	No.	0.004	2.958	4.123	2.633	9.714	-	-	9.714	-	9.71

Year wise Phasing of Financial outlay and Sharing pattern

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	Unit cost (Lakhs)	FINANCIAL				SHARING PATTERN				Project Grant
				Yr-1	Yr-2	Yr-3	Total Cost	Credit	Beneficiary	MORD	CSB	
9.5.6	Vegetable cultivation	No.	0.002	0.285	0.395	0.253	0.933	-	-	0.933	-	0.93
Sub-total				8.838	12.062	7.299	28.199	-	-	28.199	-	28.20
9.6.	Institution building of Producer Collectives											
9.6.1	Membership training	No.	0.007	4.733	6.596	4.213	15.543	-	-	15.543	-	15.54
9.6.2	Leadership/ Governance Training	No.	0.026	0.880	1.237	0.798	2.914	-	-	2.914	-	2.91
9.6.3	Exposure of Board members & staff	No.	0.052	0.399	0.556	0.355	1.309	-	-	1.309	-	1.31
Sub-total				6.012	8.389	5.365	19.766	-	-	19.766	-	19.77
9.7.	Nurturing of New Self-Help-Groups (SHGs)											
9.7.1	Membership training (25%)	No.	0.005	0.789	1.099	0.702	2.590	-	-	2.590	-	2.59
9.7.2	Leadership Training (20%)	No.	0.007	0.960	1.338	0.855	3.154	-	-	3.154	-	3.15
9.7.3	Book keeping Training (7.5%)	No.	0.008	0.432	0.602	0.385	1.419	-	-	1.419	-	1.42
9.7.4	Exposure of Cluster & Federation Members (2.25%)	No.	0.006	0.099	0.138	0.088	0.324	-	-	0.324	-	0.32
9.7.5	Livelihood Visioning (50%)	No.	0.002	0.652	0.908	0.580	2.140	-	-	2.140	-	2.14
Sub-total				2.932	4.086	2.610	9.627	-	-	9.627	-	9.63
9.8.	Trainers Training programme	LS	4.000	4.000	4.000	-	8.000	-	-	8.000	-	8.00
Sub- Total (9.1-9.8)				39.412	52.648	30.056	122.116	-	-	122.116	-	122.12
10	Publicity and extension											
10.1	Workshop/seminar	No.	4.000	4.000	-	4.000	8.000	-	-	8.000	-	8.00
10.2	Printing passbook/pamphlets	LS		2.000	1.000	-	3.000	-	-	3.000	-	3.00
10.3	Krishi mela		0.500	0.500	1.000	0.500	2.000	-	-	2.000	-	2.00
Sub-total				6.500	2.000	4.500	13.000	-	-	13.000	-	13.00
11	Disease monitoring	LS		5.000	5.000	-	10.000	-	-	10.000	-	10.00
12	Design Development & Diversification	LS		2.000	8.000	5.000	15.000	-	-	15.000	-	15.00
13	Documentation and	LS		5.000	10.000	5.000	20.000	-	-	20.000	-	20.00

Year wise Phasing of Financial outlay and Sharing pattern

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	Unit cost (Lakhs)	FINANCIAL				SHARING PATTERN				Project Grant
				Yr-1	Yr-2	Yr-3	Total Cost	Credit	Beneficiary	MORD	CSB	
	evaluation											
14	Consultancy & Advocacy	LS		5.000	10.000	10.000	25.000	-	-	25.000	-	25.00
15	Technology Extension and Business Development support	LS		13.165	16.224	11.870	41.259	-	-	41.259	-	41.26
16	Project administrative expenses	LS		13.165	16.224	11.870	41.259	-	-	41.259	-	41.26
17	Project Monitoring cost	LS		3.950	4.870	3.561	12.381	-	-	12.381	-	12.38
Sub- Total (10-17)				53.781	72.317	51.802	177.900	-	-	177.900	-	177.90
Grand Total				271.246	380.845	268.216	920.307	47.784	69.806	598.432	204.286	802.72
Percentage to total financial outlay				29.473	41.382	29.144	100.000	5.192	7.585	65.025	22.198	87.22
Percentage to the project assistance									75	25	100.00	

MKSP Component Analysis	Total Budget (Lakh Rs)	Rs/ Family
Cost of Total project cost per family	920.31	22,695.6
Cost of Contribution (Self contribution & Credit) cost per Family	117.59	2,899.9
Cost of Total grant support per Family	802.72	19,795.8
Cost of Program cost per Family	502.70	12,397.1
Cost of Human resource Development per Family	122.12	3,011.5
Cost of Programme support Implementation cost per Family	83.00	2,046.9
Cost of Project administrative expenses per Family	41.26	1,017.5
Cost of Technology Extension and Business Development support per Family	41.26	1,017.5
Cost of Project Monitoring cost per Family	12.38	305.3

Annexure-7

First Year Physical and Financial phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL	Unit cost (Lakhs)	FINANCIAL	SHARING PATTERN Yr-1				Project Grant
			Yr-1		Yr-1	Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation									
1.1	Raising Tasar host plantation	Hac.	100	0.447	44.742	-	8.89	11.85	24.00	35.85
1.2	Maintenance of host plant - 1st Year	Hac.	-	0.070	-	-	-	-	-	-
1.3	Maintenance of host plant - 2nd Year	Hac.	-	0.094	-	-	-	-	-	-
Sub-total					44.742	-	8.895	11.847	24.000	35.85
2	Assistance to Nucleus Seed Rearer's									
2.1	Supply of rearing equipments	No.	-	0.061	-	-	-	-	-	-
2.2	Supply of inputs for maintenance of block plantation	Hac.	-	0.095	-	-	-	-	-	-
2.3	Assistance for Tasar silkworm rearing	No.	-	0.024	-	-	-	-	-	-
2.4	Crop insurance	Dfls	-	0.000	-	-	-	-	-	-
2.5	Rearer's insurance	No.	-	0.000	-	-	-	-	-	-
Sub-total					-	-	-	-	-	-
3	Assistance to Basic Seed Rearer's									
3.1	Supply of rearing equipments	No.	48	0.061	2.913	-	0.29	1.17	1.46	2.63
3.2	Supply of inputs for maintenance of block plantation	Hac	33	0.095	3.189	-	0.2223	1.3696	1.5967	2.97
3.3	Assistance for Tasar silkworm rearing	No.	48	0.024	1.140	0.57	0.11	0.16	0.30	0.46
3.4	Crop insurance	Dfls	9,550	0.000	0.180	-	-	0.09	0.09	0.18
3.5	Rearer's insurance	No.	48	0.000	0.015	-	-	0.01	0.01	0.01
Sub-total					7.436	0.573	0.614	2.801	3.449	6.25
4	Assistance to Commercial Rearer's									
4.1	Supply of rearing equipment	No.	400	0.061	24.400	-	2.40	12.00	10.00	22.00
4.2	Assistance for Tasar silkworm rearing	No.	400	0.020	8.010	4.80	2.20	1.01	-	1.01
4.3	Crop insurance	Dfls	80,000	0.000	1.630	-	-	0.82	0.82	1.63
4.4	Rearer's insurance	No.	400	0.000	0.124	-	-	0.06	0.06	0.12
Sub-total					34.164	4.800	4.600	13.887	10.877	24.76
5	Assistance to Private Graineurs									
5.1	Construction of grainage building	No.	12	1.000	12.000	-	0.60	4.80	6.60	11.40

First Year Physical and Financial phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL	Unit cost (Lakhs)	FINANCIAL	SHARING PATTERN Yr-1				Project Grant
			Yr-1		Yr-1	Credit	Beneficiary	MORD	CSB	
5.2	Supply of grainage equipment	No.	12	0.420	5.040	-	-	2.52	2.52	5.04
5.3	Working capital	No.	12	0.350	4.200	1.20	0.72	0.18	2.10	2.28
5.4	Grainage consumables	No.	12	0.030	0.360	0.06	0.06	0.12	0.12	0.24
Sub-total					21.600	1.260	1.380	7.620	11.340	18.96
6	Assistance to Basic Seed Production Units									
6.1	Construction of grainage building	No.	1	36.343	36.343	-	-	34.84	1.50	36.34
6.2	Supply of grainage equipment	No.	1	2.944	2.944	-	-	2.94	-	2.94
6.3	Working capital	No.	1	2.975	2.975	-	-	2.98	-	2.98
6.4	Grainage consumables	No.	1	0.100	0.100	-	-	0.10	0.00	0.10
Sub-total					42.362	-	-	40.858	1.504	42.36
7	Assistance to Rearer's Collectives									
7.1	Cocoon storage facilities	No.	-	7.500	-	-	-	-	-	-
7.2	Common facilities	No.	-	0.373	-	-	-	-	-	-
Sub-total					-	-	-	-	-	-
8	Organization of Pagoda Camps	No.	15	1.850	27.750	-	-	22.20	5.55	27.75
Sub- Total (1-8)					178.054	6.633	15.488	99.213	56.720	155.93
9	Human Resource Development									
9.1	Technical training of project personnel	No.	2	0.100	0.200	-	-	0.20	-	0.20
9.2	Technical training for Project Families for implementation of sericulture activities									
9.2.1	Nursery farmers	No.	45	0.010	0.440	-	-	0.44	-	0.44
9.2.2	Nucleus Seed Rearer's	No.	-	0.011	-	-	-	-	-	-
9.2.3	Basic Seed Rearer's	No.	49	0.009	0.465	-	-	0.46	-	0.46
9.2.4	Private Graineurs	No.	12	0.125	1.501	-	-	1.50	-	1.50
9.2.5	Commercial Rearer's	No.	400	0.007	2.760	-	-	2.76	-	2.76
9.2.6	Pagoda Camps	No.	225	0.011	2.562	-	-	2.56	-	2.56
9.2.7	Study tour/ Exposure visit	No.	182	0.009	1.716	-	-	1.72	-	1.72
Sub-total					9.443	-	-	9.443	-	9.44
9.3.	Technical training for sectoral activities									
9.3.1	Improved Agriculture	No.	686	0.003	2.248	-	-	2.25	-	2.25
9.3.2	vegetable cultivation	No.	137	0.002	0.300	-	-	0.30	-	0.30

First Year Physical and Financial phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL	Unit cost (Lakhs)	FINANCIAL	SHARING PATTERN Yr-1				Project Grant
			Yr-1		Yr-1	Credit	Beneficiary	MORD	CSB	
9.3.3	Exposure of Project Families to improved practices	No.	172	0.003	0.592	-	-	0.59	-	0.59
Sub-total					3.140	-	-	3.140	-	3.14
9.4.	Training of Community Resource Persons (CRPs) for extension of activities									
9.4.1	Orientation and training on Tasar	No.	18	0.255	4.486	-	-	4.49	-	4.49
9.4.2	Exposure to improved practices	No.	9	0.016	0.136	-	-	0.14	-	0.14
9.4.3	Technical and Refresher Training	No.	18	0.013	0.224	-	-	0.22	-	0.22
Sub-total					4.847	-	-	4.847	-	4.85
9.5.	On-field training / handholding provided by CRPs to the Project Families									
9.5.1	Tasar Silkworm Rearing	No.	449	0.007	3.227	-	-	3.23	-	3.23
9.5.2	Raily Eco race conservation	No.	225	0.007	1.617	-	-	1.62	-	1.62
9.5.3	Tasar Seed Production	No.	12	0.009	0.104	-	-	0.10	-	0.10
9.5.4	Est. of Community Arjuna Nursery	No.	45	0.014	0.647	-	-	0.65	-	0.65
9.5.5	Improved agriculture	No.	686	0.004	2.958	-	-	2.96	-	2.96
9.5.6	Vegetable cultivation	No.	137	0.002	0.285	-	-	0.28	-	0.28
Sub-total					8.838	-	-	8.837	-	8.84
9.6.	Institution building of Producer Collectives									
9.6.1	Membership training	No.	686	0.007	4.733	-	-	4.73	-	4.73
9.6.2	Leadership/ Governance Training	No.	34	0.026	0.880	-	-	0.88	-	0.88
9.6.3	Exposure of Board members & staff	No.	8	0.052	0.399	-	-	0.40	-	0.40
Sub-total					6.012	-	-	6.012	-	6.01
9.7.	Nurturing of New Self-Help-Groups (SHGs)									
9.7.1	Membership training (25%)	No.	172	0.005	0.789	-	-	0.79	-	0.79
9.7.2	Leadership Training (20%)	No.	137	0.007	0.960	-	-	0.96	-	0.96
9.7.3	Book keeping Training (7.5%)	No.	51	0.008	0.432	-	-	0.43	-	0.43
9.7.4	Exposure of Cluster & Federation Members (2.25%)	No.	15	0.006	0.099	-	-	0.10	-	0.10
9.7.5	Livelihood Visioning (50%)	No.	343	0.002	0.652	-	-	0.65	-	0.65
Sub-total					2.932	-	-	2.932	-	2.93
9.8.	Trainers Training programme	LS	1	4.000	4.000	-	-	4.00	-	4.00
Sub- Total (9.1-9.8)					39.412	-	-	39.411	-	39.41

First Year Physical and Financial phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL	Unit cost (Lakhs)	FINANCIAL	SHARING PATTERN Yr-1				Project Grant
			Yr-1		Yr-1	Credit	Beneficiary	MORD	CSB	
10	Publicity and extension									
10.1	Workshop/seminar	No.	1	4.000	4.000	-	-	4.00	-	4.00
10.2	Printing passbook/pamphlets	LS	NA		2.000	-	-	2.00	-	2.00
10.3	<i>Krishi mela</i>		1	0.500	0.500	-	-	0.50	-	0.50
Sub-total					6.500	-	-	6.500	-	6.50
11	Disease monitoring	LS	NA		5.000	-	-	5.00	-	5.00
12	Design Development & Diversification	LS	NA		2.000	-	-	2.00	-	2.00
13	Documentation and evaluation	LS	NA		5.000	-	-	5.00	-	5.00
14	Consultancy & Advocacy	LS	NA		5.000	-	-	5.00	-	5.00
15	Technology Extension and Business Development support	LS	NA		13.165	-	-	13.17	-	13.17
16	Project administrative expenses	LS	NA		13.165	-	-	13.17	-	13.17
17	Project Monitoring cost	LS	NA		3.950	-	-	3.95	-	3.95
Sub- Total (10-17)					53.781	-	-	53.781	-	53.78
GRAND TOTAL					271.246	6.633	15.488	192.405	56.720	249.12
Percentage to total financial outlay					29.473	2.445	5.710	70.934	20.911	91.84

Annexure-8

Second Year Physical and Financial phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL	Unit cost (Lakhs)	FINANCIAL	SHARING PATTERN Yr-2				Project Grant
			Yr-2		Yr-2	Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation									
1.1	Raising Tasar host plantation	Hac.	200	0.447	89.483	-	17.79	23.69	48.00	71.69
1.2	Maintenance of host plant - 1st Year	Hac.	100	0.070	7.016	-	1.00	6.02	-	6.02
1.3	Maintenance of host plant - 2nd Year	Hac.	-	0.094	-	-	-	-	-	-
Sub-total					96.499	-	18.789	29.710	48.000	77.71
2	Assistance to Nucleus Seed Rearer's									
2.1	Supply of rearing equipments	No.	40	0.061	2.440	-	0.24	0.98	1.22	2.20
2.2	Supply of inputs for maintenance of block plantation	Hac.	28	0.095	2.646	-	0.18	1.14	1.32	2.46
2.3	Assistance for Tasar silkworm rearing	No.	40	0.024	0.955	0.48	0.09	0.14	0.25	0.39
2.4	Crop insurance	Dfls	8,000	0.000	0.163	-	-	0.08	0.08	0.16
2.5	Rearer's insurance	No.	40	0.000	0.012	-	-	0.01	0.01	0.01
Sub-total					6.216	0.480	0.513	2.343	2.881	5.22
3	Assistance to Basic Seed Rearer's									
3.1	Supply of rearing equipments	No.	72	0.061	4.369	-	0.43	1.75	2.18	3.94
3.2	Supply of inputs for maintenance of block plantation	Hac	84	0.095	8.090	-	0.5641	3.4752	4.0512	7.53
3.3	Assistance for Tasar silkworm rearing	No.	119	0.024	2.850	1.43	0.26	0.41	0.75	1.15
3.4	Crop insurance	Dfls	23,874	0.000	0.451	-	-	0.23	0.23	0.45
3.5	Rearer's insurance	No.	119	0.000	0.037	-	-	0.02	0.02	0.04
Sub-total					15.797	1.432	1.256	5.883	7.226	13.11
4	Assistance to Commercial Rearer's									
4.1	Supply of rearing equipment	No.	600	0.061	36.600	-	3.60	18.00	15.00	33.00
4.2	Assistance for Tasar silkworm rearing	No.	1,000	0.020	20.025	12.00	5.50	2.53	-	2.53
4.3	Crop insurance	Dfls	200,000	0.000	4.076	-	-	2.04	2.04	4.08
4.4	Rearer's insurance	No.	1,000	0.000	0.310	-	-	0.16	0.16	0.31

Second Year Physical and Financial phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL	Unit cost (Lakhs)	FINANCIAL	SHARING PATTERN Yr-2				Project Grant
			Yr-2		Yr-2	Credit	Beneficiary	MORD	CSB	
Sub-total					61.011	12.000	9.100	22.718	17.193	39.91
5	Assistance to Private Graineurs									
5.1	Construction of grainage building	No.	18	1.000	18.000	-	0.90	7.20	9.90	17.10
5.2	Supply of grainage equipment	No.	18	0.420	7.560	-	-	3.78	3.78	7.56
5.3	Working capital	No.	18	0.350	6.300	1.80	1.08	0.27	3.15	3.42
5.4	Grainage consumables	No.	30	0.030	0.900	0.15	0.15	0.30	0.30	0.60
Sub-total					32.760	1.950	2.130	11.550	17.130	28.68
6	Assistance to Basic Seed Production Units									
6.1	Construction of grainage building	No.	-	36.343	-	-	-	-	-	-
6.2	Supply of grainage equipment	No.	-	2.944	-	-	-	-	-	-
6.3	Working capital	No.	-	2.975	-	-	-	-	-	-
6.4	Grainage consumables	No.	1	0.100	0.100	-	-	0.10	0.00	0.10
Sub-total					0.100	-	-	0.096	0.004	0.10
7	Assistance to Rearer's Collectives									
7.1	Cocoon storage facilities	No.	2	7.500	15.000	-	-	12.00	3.00	15.00
7.2	Common facilities	No.	2	0.373	0.746	-	-	0.75	-	0.75
Sub-total					15.746	-	-	12.746	3.000	15.75
8	Organization of Pagoda Camps	No.	15	1.850	27.750	-	-	22.20	5.55	27.75
Sub- Total (1-8)					255.880	15.862	31.788	107.246	100.983	208.23
9	Human Resource Development									
9.1	Technical training of project personnel	No.	2	0.100	0.200	-	-	0.20	-	0.20
9.2	Technical training for Project Families for implementation of sericulture activities									
9.2.1	Nursery farmers	No.	45	0.010	0.440	-	-	0.44	-	0.44
9.2.2	Nucleus Seed Rearer's	No.	40	0.011	0.455	-	-	0.46	-	0.46
9.2.3	Basic Seed Rearer's	No.	73	0.009	0.693	-	-	0.69	-	0.69
9.2.4	Private Graineurs	No.	18	0.125	2.251	-	-	2.25	-	2.25
9.2.5	Commercial Rearer's	No.	600	0.007	4.140	-	-	4.14	-	4.14
9.2.6	Pagoda Camps	No.	225	0.011	2.562	-	-	2.56	-	2.56
9.2.7	Study tour/ Exposure visit	No.	250	0.009	2.358	-	-	2.36	-	2.36
Sub-total					12.898	-	-	12.898	-	12.90

Second Year Physical and Financial phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL	Unit cost (Lakhs)	FINANCIAL	SHARING PATTERN Yr-2				Project Grant
			Yr-2		Yr-2	Credit	Beneficiary	MORD	CSB	
9.3.	Technical training for sectoral activities									
9.3.1	Improved Agriculture	No.	956	0.003	3.133	-	-	3.13	-	3.13
9.3.2	vegetable cultivation	No.	191	0.002	0.418	-	-	0.42	-	0.42
9.3.3	Exposure of Project Families to improved practices	No.	239	0.003	0.825	-	-	0.82	-	0.82
Sub-total					4.376	-	-	4.376	-	4.38
9.4.	Training of Community Resource Persons (CRPs) for extension of activities									
9.4.1	Orientation and training on Tasar	No.	24	0.255	6.143	-	-	6.14	-	6.14
9.4.2	Exposure to improved practices	No.	12	0.016	0.187	-	-	0.19	-	0.19
9.4.3	Technical and Refresher Training	No.	24	0.013	0.307	-	-	0.31	-	0.31
Sub-total					6.637	-	-	6.637	-	6.64
9.5.	On-field training / handholding provided by CRPs to the Project Families									
9.5.1	Tasar Silkworm Rearing	No.	713	0.007	5.125	-	-	5.12	-	5.12
9.5.2	Raily Eco race conservation	No.	225	0.007	1.617	-	-	1.62	-	1.62
9.5.3	Tasar Seed Production	No.	18	0.009	0.155	-	-	0.16	-	0.16
9.5.4	Est. of Community Arjuna Nursery	No.	45	0.014	0.647	-	-	0.65	-	0.65
9.5.5	Improved agriculture	No.	956	0.004	4.123	-	-	4.12	-	4.12
9.5.6	Vegetable cultivation	No.	191	0.002	0.395	-	-	0.40	-	0.40
Sub-total					12.062	-	-	12.063	-	12.06
9.6.	Institution building of Producer Collectives									
9.6.1	Membership training	No.	956	0.007	6.596	-	-	6.60	-	6.60
9.6.2	Leadership/ Governance Training	No.	48	0.026	1.237	-	-	1.24	-	1.24
9.6.3	Exposure of Board members & staff	No.	11	0.052	0.556	-	-	0.56	-	0.56
Sub-total					8.389	-	-	8.389	-	8.39
9.7.	Nurturing of New Self-Help-Groups (SHGs)									
9.7.1	Membership training (25%)	No.	239	0.005	1.099	-	-	1.10	-	1.10
9.7.2	Leadership Training (20%)	No.	191	0.007	1.338	-	-	1.34	-	1.34
9.7.3	Book keeping Training (7.5%)	No.	72	0.008	0.602	-	-	0.60	-	0.60
9.7.4	Exposure of Cluster & Federation Members (2.25%)	No.	22	0.006	0.138	-	-	0.14	-	0.14
9.7.5	Livelihood Visioning (50%)	No.	478	0.002	0.908	-	-	0.91	-	0.91

Second Year Physical and Financial phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL	Unit cost (Lakhs)	FINANCIAL	SHARING PATTERN Yr-2				Project Grant
			Yr-2		Yr-2	Credit	Beneficiary	MORD	CSB	
Sub-total					4.086	-	-	4.086	-	4.09
9.8.	Trainers Training programme	LS	1	4.000	4.000	-	-	4.00	-	4.00
Sub- Total (9.1-9.8)					52.648	-	-	52.648	-	52.65
10	Publicity and extension									
10.1	Workshop/seminar	No.	-	4.000	-	-	-	-	-	-
10.2	Printing passbook/pamphlets	LS	NA		1.000	-	-	1.00	-	1.00
10.3	<i>Krishi mela</i>		2	0.500	1.000	-	-	1.00	-	1.00
Sub-total					2.000	-	-	2.000	-	2.00
11	Disease monitoring	LS	NA		5.000	-	-	5.00	-	5.00
12	Design Development & Diversification	LS	NA		8.000	-	-	8.00	-	8.00
13	Documentation and evaluation	LS	NA		10.000	-	-	10.00	-	10.00
14	Consultancy & Advocacy	LS	NA		10.000	-	-	10.00	-	10.00
15	Technology Extension and Business Development support	LS	NA		16.224	-	-	16.22	-	16.22
16	Project administrative expenses	LS	NA		16.224	-	-	16.22	-	16.22
17	Project Monitoring cost	LS	NA		4.870	-	-	4.87	-	4.87
Sub- Total (10-17)					72.317	-	-	72.317	-	72.32
GRAND TOTAL					380.845	15.862	31.788	232.212	100.983	333.20
Percentage to total financial outlay					41.382	4.165	8.347	60.973	26.515	87.49

Annexure-9

Third Year Physical and Financial phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL	Unit cost (Lakhs)	FINANCIAL	SHARING PATTERN Yr-3				Project Grant
			Yr-3		Yr-3	Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation									
1.1	Raising Tasar host plantation	Hac.	-	0.447	-	-	-	-	-	-
1.2	Maintenance of host plant - 1st Year	Hac.	200	0.070	14.032	-	2.00	12.03	-	12.03
1.3	Maintenance of host plant - 2nd Year	Hac.	300	0.094	28.159	-	4.26	23.90	-	23.90
Sub-total					42.191	-	6.260	35.931	-	35.93
2	Assistance to Nucleus Seed Rearer's									
2.1	Supply of rearing equipments	No.	-	0.061	-	-	-	-	-	-
2.2	Supply of inputs for maintenance of block plantation	Hac.	28	0.095	2.646	-	0.18	1.14	1.32	2.46
2.3	Assistance for Tasar silkworm rearing	No.	80	0.024	1.910	0.96	0.18	0.27	0.50	0.77
2.4	Crop insurance	Dfls	16,000	0.000	0.326	-	-	0.16	0.16	0.33
2.5	Rearer's insurance	No.	80	0.000	0.025	-	-	0.01	0.01	0.02
Sub-total					4.907	0.960	0.361	1.588	1.998	3.59
3	Assistance to Basic Seed Rearer's									
3.1	Supply of rearing equipments	No.	68	0.061	4.125	-	0.41	1.66	2.06	3.72
3.2	Supply of inputs for maintenance of block plantation	Hac	96	0.095	9.059	-	0.6316	3.8912	4.5361	8.43
3.3	Assistance for Tasar silkworm rearing	No.	207	0.024	4.939	2.48	0.46	0.71	1.29	2.00
3.4	Crop insurance	Dfls	41,377	0.000	0.781	-	-	0.39	0.39	0.78
3.5	Rearer's insurance	No.	207	0.000	0.064	-	-	0.03	0.03	0.06
Sub-total					18.969	2.483	1.493	6.679	8.315	14.99
4	Assistance to Commercial Rearer's									
4.1	Supply of rearing equipment	No.	529	0.061	32.243	-	3.17	15.86	13.21	29.07
4.2	Assistance for Tasar silkworm rearing	No.	1,657	0.020	33.184	19.89	9.11	4.18	-	4.18
4.3	Crop insurance	Dfls	331,429	0.000	6.755	-	-	3.38	3.38	6.75
4.4	Rearer's insurance	No.	1,657	0.000	0.514	-	-	0.26	0.26	0.51
Sub-total					72.695	19.886	12.286	23.676	16.848	40.52
5	Assistance to Private Graineurs									
5.1	Construction of grainage building	No.	17	1.000	17.000	-	0.85	6.80	9.35	16.15

Third Year Physical and Financial phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL	Unit cost (Lakhs)	FINANCIAL	SHARING PATTERN Yr-3				Project Grant
			Yr-3		Yr-3	Credit	Beneficiary	MORD	CSB	
5.2	Supply of grainage equipment	No.	17	0.420	7.140	-	-	3.57	3.57	7.14
5.3	Working capital	No.	17	0.350	5.950	1.70	1.02	0.26	2.98	3.23
5.4	Grainage consumables	No.	52	0.030	1.560	0.26	0.26	0.52	0.52	1.04
Sub-total					31.650	1.960	2.130	11.145	16.415	27.56
6	Assistance to Basic Seed Production Units									
6.1	Construction of grainage building	No.	-	36.343	-	-	-	-	-	-
6.2	Supply of grainage equipment	No.	-	2.944	-	-	-	-	-	-
6.3	Working capital	No.	-	2.975	-	-	-	-	-	-
6.4	Grainage consumables	No.	2	0.100	0.200	-	-	0.19	0.01	0.20
Sub-total					0.200	-	-	0.193	0.007	0.20
7	Assistance to Rearer's Collectives									
7.1	Cocoon storage facilities	No.	2	7.500	15.000	-	-	12.00	3.00	15.00
7.2	Common facilities	No.	2	0.373	0.746	-	-	0.75	-	0.75
Sub-total					15.746	-	-	12.746	3.000	15.75
8	Organization of Pagoda Camps									
Sub- Total (1-8)					186.358	25.288	22.529	91.958	46.583	138.54
9	Human Resource Development									
9.1	Technical training of project personnel	No.	1	0.100	0.100	-	-	0.10	-	0.10
9.2	Technical training for Project Families for implementation of sericulture activities									
9.2.1	Nursery farmers	No.	-	0.010	-	-	-	-	-	-
9.2.2	Nucleus Seed Rearer's	No.	-	0.011	-	-	-	-	-	-
9.2.3	Basic Seed Rearer's	No.	65	0.009	0.617	-	-	0.62	-	0.62
9.2.4	Private Graineurs	No.	17	0.125	2.126	-	-	2.13	-	2.13
9.2.5	Commercial Rearer's	No.	529	0.007	3.647	-	-	3.65	-	3.65
9.2.6	Pagoda Camps	No.	-	0.011	-	-	-	-	-	-
9.2.7	Study tour/ Exposure visit	No.	154	0.009	1.449	-	-	1.45	-	1.45
Sub-total					7.839	-	-	7.839	-	7.84
9.3.	Technical training for sectoral activities									
9.3.1	Improved Agriculture	No.	611	0.003	2.001	-	-	2.00	-	2.00
9.3.2	vegetable cultivation	No.	122	0.002	0.267	-	-	0.27	-	0.27

Third Year Physical and Financial phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL	Unit cost (Lakhs)	FINANCIAL	SHARING PATTERN Yr-3				Project Grant
			Yr-3		Yr-3	Credit	Beneficiary	MORD	CSB	
9.3.3	Exposure of Project Families to improved practices	No.	153	0.003	0.527	-	-	0.53	-	0.53
Sub-total					2.795	-	-	2.795	-	2.79
9.4.	Training of Community Resource Persons (CRPs) for extension of activities									
9.4.1	Orientation and training on Tasar	No.	15	0.255	3.747	-	-	3.75	-	3.75
9.4.2	Exposure to improved practices	No.	7	0.016	0.114	-	-	0.11	-	0.11
9.4.3	Technical and Refresher Training	No.	15	0.013	0.187	-	-	0.19	-	0.19
Sub-total					4.049	-	-	4.049	-	4.05
9.5.	On-field training / handholding provided by CRPs to the Project Families									
9.5.1	Tasar Silkworm Rearing	No.	594	0.007	4.266	-	-	4.27	-	4.27
9.5.2	Raily Eco race conservation	No.	-	0.007	-	-	-	-	-	-
9.5.3	Tasar Seed Production	No.	17	0.009	0.147	-	-	0.15	-	0.15
9.5.4	Est. of Community Arjuna Nursery	No.	-	0.014	-	-	-	-	-	-
9.5.5	Improved agriculture	No.	611	0.004	2.633	-	-	2.63	-	2.63
9.5.6	Vegetable cultivation	No.	122	0.002	0.253	-	-	0.25	-	0.25
Sub-total					7.299	-	-	7.299	-	7.30
9.6.	Institution building of Producer Collectives									
9.6.1	Membership training	No.	611	0.007	4.213	-	-	4.21	-	4.21
9.6.2	Leadership/ Governance Training	No.	31	0.026	0.798	-	-	0.80	-	0.80
9.6.3	Exposure of Board members & staff	No.	7	0.052	0.355	-	-	0.35	-	0.35
Sub-total					5.365	-	-	5.365	-	5.37
9.7.	Nurturing of New Self-Help-Groups (SHGs)									
9.7.1	Membership training (25%)	No.	153	0.005	0.702	-	-	0.70	-	0.70
9.7.2	Leadership Training (20%)	No.	122	0.007	0.855	-	-	0.85	-	0.85
9.7.3	Book keeping Training (7.5%)	No.	46	0.008	0.385	-	-	0.38	-	0.38
9.7.4	Exposure of Cluster & Federation Members (2.25%)	No.	14	0.006	0.088	-	-	0.09	-	0.09
9.7.5	Livelihood Visioning (50%)	No.	305	0.002	0.580	-	-	0.58	-	0.58
Sub-total					2.610	-	-	2.610	-	2.61
9.8.	Trainers Training programme	LS	-	4.000	-	-	-	-	-	-
Sub- Total (9.1-9.8)					30.056	-	-	30.056	-	30.06

Third Year Physical and Financial phasing

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	PHYSICAL	Unit cost (Lakhs)	FINANCIAL	SHARING PATTERN Yr-3				Project Grant
			Yr-3		Yr-3	Credit	Beneficiary	MORD	CSB	
10	Publicity and extension									
10.1	Workshop/seminar	No.	1	4.000	4.000	-	-	4.00	-	4.00
10.2	Printing passbook/pamphlets	LS	NA		-	-	-	-	-	-
10.3	<i>Krishi mela</i>		1	0.500	0.500	-	-	0.50	-	0.50
Sub-total					4.500	-	-	4.500	-	4.50
11	Disease monitoring	LS	NA		-	-	-	-	-	-
12	Design Development & Diversification	LS	NA		5.000	-	-	5.00	-	5.00
13	Documentation and evaluation	LS	NA		5.000	-	-	5.00	-	5.00
14	Consultancy & Advocacy	LS	NA		10.000	-	-	10.00	-	10.00
15	Technology Extension and Business Development support	LS	NA		11.870	-	-	11.87	-	11.87
16	Project administrative expenses	LS	NA		11.870	-	-	11.87	-	11.87
17	Project Monitoring cost	LS	NA		3.561	-	-	3.56	-	3.56
Sub- Total (10-17)					51.802	-	-	51.802	-	51.80
GRAND TOTAL					268.216	25.288	22.529	173.815	46.583	220.40
Percentage to total financial outlay					29.144	9.428	8.400	64.804	17.368	82.17

Annexure-10

Unit Cost for Raising Block Plantation

(Unit: 1 Hac with Plant Spacing of 10ft x 6 ft.)							
A Unit Cost Estimate of Raising 1 Hac of Tasar Plantations							
SI	Particulars	Unit	Number	Rs/unit	Total (Rs)	Contribution (Rs)	Grant (Rs)
1	Cost Asan and Arjuna of seedlings including 10% mortality	No.	2,173	3.00	6,519	0	6,519
2	Soil conservation						
a	Staggered trench (6ft x2ft x 2ft)	No.	279	33.60	9,374	2,344	7,031
b	Cattle proof trench	cft	7,500	1.40	10,500	2,625	7,875
3	Pit digging (1.5ftx1.5ftx1ft)	No.	1,975	3.15	6,222	1,556	4,667
4	Cost of vermin-composts @ 400/ plant	Kg	790	5.00	3,951	0	3,951
5	Anti-termite treatment		LS		250	0	250
6	Transplantation of seedling	No.	1,975	1.50	2,963	1,185	1,778
7	Basin formation and weeding	No.	1,975	1.50	2,963	1,185	1,778
8	Intercropping	LS			2,000	0	2,000
	Total				44,742	8,895	35,847
B.1 Unit Cost Estimate for the Maintenance of 1 Hac of Tasar Plantations in the 2nd. year							
SI	Particulars	Unit	Number	Rs/unit	Total	Contribution (Rs)	Grant
1	1st. Hoeing and basin formation in the 2nd. Year	No.	1,975	1.50	2,963	1,185	1,778
2	Spraying of neem based insecticide	LS			300	0	300
3	Cost of mixed fertilizer (N -12:P- 32:K -16)	KG	98.77	18	1,778	0	1,778
4	2nd. Hoeing in the 2nd. Year	No.	1975	1.00	1,975	790	1,185
	Sub-Total				7,016	1,975	5,041
B.2 Unit Cost Estimate for the Maintenance of 1 Hac of Tasar Plantations in the 3rd. year							
SI	Particulars		Input	Rs/unit	Total		Grant
1	1st. Hoeing in the 3rd Year	No.	1,975	1.60	3,160	1,264	1,896
2	Spraying of neem based insecticide	LS			300	0	300
3	Cost of mixed fertilizer (N -12:P- 32:K -16)	Kg	197.53	18	3,556	0	3,556
4	2nd. Hoeing in the 2nd. Year	No.	1975	1.20	2,370	948	1,422
	Sub-Total				9,386	2,212	7,174
Maintenance total					16,402	4,188	12,215
Total of raising and maintenance					61,144	13,082	48,062
<i>Percentage sharing</i>						<i>21</i>	<i>79</i>

SHARING	Credit	Benef.	MORD	CSB	Total
Raising of Tasar host plants	0	8,895	11,847	24,000	44,742
<i>Percentage</i>	<i>0.0</i>	<i>19.9</i>	<i>26.5</i>	<i>53.6</i>	<i>100.00</i>
Maintenance in the 2nd year	0	1,000	6,016	0	7,016
<i>Percentage</i>	<i>0.0</i>	<i>14.3</i>	<i>85.7</i>	<i>0.0</i>	<i>100.00</i>
Maintenance in the 3rd year	0	1,420	7,966	0	9,386
<i>Percentage</i>	<i>0.0</i>	<i>15.1</i>	<i>84.9</i>	<i>0.0</i>	<i>100.00</i>
Total	0	11,315	25,830	24,000	61,144
	<i>0.0</i>	<i>18.5</i>	<i>42.2</i>	<i>39.3</i>	<i>100.0</i>

CDP unit cost – 40,000 (60% CSB share)

Annexure-11

Unit Cost for Nucleus Seed Rearer's (NSRs)**(Capacity: 200 dfls)**

Sl. No.	Particulars	Unit	Input	Labour	Rate (Rs.)	Amount (Rs)
A	Rearing Equipment					
1	Secateurs/ Looping Shear	No.	2		500	1,000
2	Low volume sprayer (one for 10 rearer's)	No.	1		500	500
3	Nylon net (40'x30'x10')	No.	1		4,000	4,000
4	Bamboos	No.	12		50	600
Sub-total						6,100
B	Maintenance of Tasar host plants (0.7 Hac)					
5	Cost of fertilizers NPK mixture for 2100 plants @200gm/plant	Kg	420		18	7,560
6	Cost of insecticides for foliar spray	LS				240
7	Cultural operations	LS				1,650
Sub-total						9,450
C	Tasar Silkworm Rearing					
8	Cost of Tasar silkworm dfls	No.	200		6	1,200
9	Slaked Lime	kg	50		8.00	400
10	Bleaching Powder	kg	5		35.00	175
11	Sodium Hypo chloride	kg	0.5		125.00	63
12	Spraying of Sodium Hypo chloride	LS				550
Sub-total						2,388
TOTAL						17,938

SHARING	Credit	Benef.	MORD	CSB	Total
Rearing Equipment	0	600	2,450	3,050	6,100
<i>Percentage</i>	<i>0.0</i>	<i>9.8</i>	<i>40.2</i>	<i>50.0</i>	<i>100.0</i>
Maintenance of host plants	0	660	4,065	4,725	9,450
<i>Percentage</i>	<i>0.0</i>	<i>7.0</i>	<i>43.0</i>	<i>50.0</i>	<i>100.0</i>
Tasar Silkworm Rearing	1,200	220	343	625	2,388
<i>Percentage</i>	<i>50.3</i>	<i>9.2</i>	<i>14.3</i>	<i>26.2</i>	<i>100.0</i>
Total	1,200	1,480	6,858	8,400	17,938
<i>Percentage</i>	<i>6.7</i>	<i>8.3</i>	<i>38.2</i>	<i>46.8</i>	<i>100.0</i>

CDP unit cost- 16,800/- (50% csb share)

Annexure-12

Unit Cost for Basic Seed Rearer's (BSRs)**(Capacity: 200 dfls)**

Sl. No.	Particulars	Unit	Input	Labour	Rate (Rs.)	Amount (Rs)
A	Rearing Equipment					
1	Secateurs/ Looping Shear	No.	2		500	1,000
2	Low volume sprayer (one for 10 rearer's)	No.	1		500	500
3	Nylon net (40'x30'x10')	No.	1		4,000	4,000
4	Bamboos	No.	12		50	600
Sub-total						6,100
B	Maintenance of Tasar host plants (0.7 Hac)					
5	Cost of fertilizers NPK mixture for 2100 plants @200gm/plant	Kg	420		18	7,560
6	Cost of insecticides for foliar spray	LS				240
7	Cultural operations	LS				1,650
Sub-total						9,450
C	Tasar Silkworm Rearing					
8	Cost of Tasar silkworm dfls	No.	200		6	1,200
9	Slaked Lime	kg	50		8.00	400
10	Bleaching Powder	kg	5		35.00	175
11	Sodium Hypo chloride	kg	0.5		125.00	63
12	Spraying of Sodium Hypo chloride	LS				550
Sub-total						2,388
TOTAL						17,938

SHARING	Credit	Benef.	MORD	CSB	Total
Rearing Equipment	0	600	2,450	3,050	6,100
<i>Percentage</i>	<i>0.0</i>	<i>9.8</i>	<i>40.2</i>	<i>50.0</i>	<i>100.0</i>
Maintenance of host plants	0	660	4,065	4,725	9,450
<i>Percentage</i>	<i>0.0</i>	<i>7.0</i>	<i>43.0</i>	<i>50.0</i>	<i>100.0</i>
Tasar Silkworm Rearing	1,200	220	343	625	2,388
<i>Percentage</i>	<i>50.3</i>	<i>9.2</i>	<i>14.3</i>	<i>26.2</i>	<i>100.0</i>
Total	1,200	1,480	6,858	8,400	17,938
<i>Percentage</i>	<i>6.7</i>	<i>8.3</i>	<i>38.2</i>	<i>46.8</i>	<i>100.0</i>

CDP unit cost- 16,800/- (50% csb share)

Annexure-13

Unit Cost for Rearing Equipment and Silkworm rearing for Commercial rearer's

(Capacity: 200 dfls)

Sl. No.	Particulars	Unit	Input	Rate (Rs.)	Amount (Rs)
A	Rearing Equipment				
1	Secateurs/ Looping Shear	No.	2	500	1,000
2	Low volume sprayer (one for 10 rearer's)	No.	1	500	500
3	Nylon net (40'x30'x10')	No.	1	4,000	4,000
4	Bamboos	No.	12	50	600
Sub-total					6,100
B	Tasar Silkworm Rearing				
5	Cost of Tasar silkworm dfls	No.	200	6	1,200
6	Bleaching Powder & Lime (1:9)	kg	20	6.00	120
7	Bleaching Powder	kg	2	35.00	70
8	Sodium Hypo chloride	kg	0.5	125.00	63
9	Spraying of Sodium Hypo chloride	LS			550
Sub-total					2,003
TOTAL					8,103

SHARING	Credit	Benef.	MORD	CSB	Total
Rearing Equipment	0	600	3,000	2,500	6,100
<i>Percentage</i>	<i>0</i>	<i>9.836</i>	<i>49.2</i>	<i>41.0</i>	<i>100.00</i>
Tasar Silkworm Rearing	1,200	550	253	0	2,003
<i>Percentage</i>	<i>59.93</i>	<i>27.47</i>	<i>12.6</i>	<i>0.0</i>	<i>100.00</i>
Total	1,200	1,150	3,253	2,500	8,103
<i>Percentage</i>	<i>14.8</i>	<i>14.2</i>	<i>40.1</i>	<i>30.9</i>	<i>100.0</i>

CDP unit cost- 10,800/- (25% csb share)

Annexure-14

Unit Cost for Tasar Private Graineurs (Capacity: 25000 cocoons)

SI.No	Particulars	Unit	Input	Rate (Rs.)	Amount (Rs.)
A.	Construction of grainage building (25'x12' with verandah)	No.	1	100,000	100,000
B.	Grainage Equipments				
1	Microscope with light arrangement	No.	2	5,000	10,000
2	Egg laying boxes/ Nylon net bags	No.	3,000	4	12,000
3	Egg laying cabinet	No.	1	6,500	6,500
4	Wooden Moth Testing Table (5ft x 1.5ft)	No.	1	4,000	4,000
5	Stools	No.	2	750	1,500
6	Plastic drum (60 liters)	No.	1	1,100	1,100
7	Plastic bucket	No.	5	200	1,000
8	Plastic tub (small)	No.	5	150	750
9	Plastic tub (20 liters)	No.	5	300	1,500
10	Plastic mug	No.	5	50	250
11	Mortar & Pestle	No.	5	320	1,600
12	Measuring Cylinder (Plastic)	No.	1	300	300
13	Weighing balance	No.	1	1,500	1,500
Sub-total					42,000
C.	Consumables & Working Capital				
1	Cost of seed cocoons	LS			35,000
2	Consumables	LS			3,000
Sub-total					38,000
TOTAL					180,000

SHARING	Credit	Benef.	MORD	CSB	Total
Grainage building	0	5,000	40,000	55,000	100,000
<i>Percentage</i>	<i>0</i>	<i>5.0</i>	<i>40.0</i>	<i>55.0</i>	<i>100.00</i>
Grainage equipment	0	0	21,000	21,000	42,000
<i>Percentage</i>	<i>0</i>	<i>0.0</i>	<i>50.0</i>	<i>50.0</i>	<i>100.00</i>
Working capital	10,000	6,000	1,500	17,500	35,000
<i>Percentage</i>	<i>28.6</i>	<i>17.1</i>	<i>4.3</i>	<i>50.0</i>	<i>100.00</i>
Consumables	500	500	1,000	1,000	3,000
<i>Percentage</i>	<i>16.7</i>	<i>16.7</i>	<i>33.3</i>	<i>33.3</i>	<i>100.00</i>
Total	10,500	11,500	63,500	94,500	180,000
<i>Percentage</i>	<i>5.8</i>	<i>6.4</i>	<i>35.3</i>	<i>52.5</i>	<i>100.0</i>

CDP unit cost- 230,000/- (50% csb share)

Annexure-15

Unit Cost for Basic Seed Production Unit (Capacity: 1,50,000 cocoons)

Sl.No	Particulars	Unit	Input	Rate (Rs.)	Amount (Rs.)
A.	Construction of grainage building: ground floor - 2433 sq. ft with all-round verandah and 1st floor - 1335 sq. ft along with septic tank, generator room	1		3,434,250	3,434,250
B.	Boundary wall	LS		200,000	200,000
C.	Grainage Equipments				
1	Microscope with light arrangement	No.	10	4,000	40,000
2	Egg laying boxes	No.	15,000	4	52,500
3	Egg laying cabinet	No.	2	6,500	13,000
4	Wooden Moth Testing Table	No.	5	2,500	12,500
5	Wooden chair (with arms)	No.	10	1,000	10,000
6	Gator sprayer	No.	1	5,000	5,000
7	Plastic drum	No.	4	850	3,400
8	Plastic bucket	No.	10	200	2,000
9	Plastic tub (small)	No.	10	100	1,000
10	Plastic tub (big)	No.	20	250	5,000
11	Mortar & Pestle	No.	100	320	32,000
12	Measuring Cylinder (Plastic)	No.	2	200	400
13	Dry - Wet Thermometer	No.	2	800	1,600
14	Electronic Weighing balance	No.	1	14,000	14,000
15	Humidifier	No.	1	6,000	6,000
16	Egg drying chamber	No.	1	6,000	6,000
17	Centrifuge	No.	1	25,000	25,000
18	Generator	No.	1	55,000	55,000
19	Miscellaneous (office furniture)	LS			10,000
Sub-total					294,400
D	Consumables & Working Capital				
1	Cost of seed cocoons	No.	150,000	1.65	247,500
2	Operational cost	LS			50,000
3	Consumables	LS			10,000
Sub-total					307,500
TOTAL					4,236,150

SHARING	Credit	Benef.	MORD	CSB	Total
Construction and boundary wall	0	0	3,484,250	150,000	3,634,250
<i>Percentage</i>	<i>0.0</i>	<i>0</i>	<i>95.9</i>	<i>4.1</i>	<i>100.00</i>
Grainage equipment	0	0	294,400	0	294,400
<i>Percentage</i>	<i>0.0</i>	<i>0</i>	<i>100.0</i>	<i>0.0</i>	<i>100.00</i>
Consumable & working capital	0	0	307,500	0	307,500
<i>Percentage</i>	<i>0.0</i>	<i>0</i>	<i>100.0</i>	<i>0.0</i>	<i>100.00</i>
Total	0	0	4,086,150	150,000	4,236,150
<i>Percentage</i>	<i>0.0</i>	<i>0.0</i>	<i>96.5</i>	<i>3.5</i>	<i>100.0</i>

CDP unit cost- 384,000/- (70% csb share) - provision is for state PPC strengthening 269,290

Annexure-16

Unit Cost for Rearer's' Collective

Particulars	Unit	Input	Rate	Amount
1. Construction of Cocoon Storage & Office room	1		750,000	750,000
Sub-total				750,000
2. Equipments				
Electrical wiring and lightning arrester	1		10,000	10,000
Almirah	No.	1	6,000	6,000
Wooden table	No.	1	1,500	1,500
Chairs	No.	5	400	2,000
Wooden bench	No.	1	1,500	1,500
White Board	No.	1	2,500	2,500
Dari for meeting & training	No.	2	2,400	4,800
Utensils for training purpose	LS			3,000
Insurance & Miscellaneous	LS			6,000
Sub-total				37,300
TOTAL				787,300

SHARING	Credit	Benef.	MORD	CSB	Total
Storage & office room	0	0	600,000	150,000	750,000
Percentage	0	0.0	80.0	20.0	100.00
Equipments	0	0	37,300	0	37,300
Percentage	0	0.0	100.0	0.0	100.00
Total	0	0	637,300	150,000	787,300
Percentage	0.0	0.0	80.9	19.1	100.0

CDP unit cost- 225,000/- (60% csb share)

Annexure-17**Project Out Put (Within Project Period)**

Sl.No.	Output	Physical			
		Year-1	Year-2	Year-3	Total
1	Commercial dfls produced (lakhs)	0.60	1.50	2.35	4.45
2	Total raw silk production (kg)	3,261	8,217	12,532	24,010
3	Total Tasar spun silk production (kg)	1,044	2,807	4,211	8,062

Sl.No.	Output	Financial (Rs. in lakhs)			
		Year-1	Year-2	Year-3	Total
1	Commercial dfls (lakhs)	3.6	9.00	14.10	26.70
2	Raw Silk	91.31	230.07	350.89	672.28
3	Tasar Spun silk (MT)	12.53	33.69	50.53	96.75
TOTAL					795.72

Annexure-18

Cost Economics of Raising Kisan Nursery (Group Activity)

Period- 4 Months

Salient Features of the activity - Raising of Seedlings of Tasar host plants		
1	Capacity per Kisan nursery (No. of seeds)	70,000
2	Number of cycles per year	1
3	Extent of block plantations of Tasar host plants/ Rearer	25
4	Number of seedlings survived/ nursery (No.)	55,000
5	Quantity of arjuna seeds required (Kg.)	200
Profit and Loss Account		
1	Cost of arjuna seed (Rs.)	800
2	Cost of Labour for raising nursery (Rs.)	28,485
3	Input costs and incidental expenditure (Rs.)	36,965
4	Knapsack Sprayer (Rs.)	5,000
5	Shade net (Rs.)	17,500
6	Interest on working capital loan @ 12% for 4 months	3,975
Total Expenditure (Rs.)		92,725
Income (Rs.)		
1	Sale of seedlings @ Rs.3/-	165,000
Total Income (Rs.)		165,000
Gross Profit (Rs.)		72,275

Annexure-19

Cost Economics of Commercial Rearing by individual Rearer

Salient features of Silkworm rearing		
1	Host plant availability	Forest plantation
2	DFLs required by an individual for full capacity utilization	200
3	Number of rearing cycle per year	1
4	Reel able cocoon productivity per DFL	50
6	Duration of rearing cycle in the commercial crop (days)	60 - 65
7	Price of 1 unit of DFL (Rs.)	6.00
8	Average price of 1 piece of whole cocoon (Rs.)	2.00
9	Capital Investment (Rs.):	
10	Equipments and accessories	
	Cost of 1 nylon nets @ Rs.3500/net	3,500
	Sprayer & secateurs	800
	Total Capital Investment (Rs.)	4,300
11	Depreciation on Assets (Rs.):	
	Equipments and accessories @ 10% of the value/ annum	430
	Total Depreciation (Rs.)	430
Profit and Loss Account of 1 cycle of Silkworm Rearing		
Expenditure (Rs.)		
	Cost of DFLs (Rs.)	1,200
	Cost of prophylactic measures	250
	Plant maintenance	500
	Total Expenditure (Rs.)	1,950
Income (Rs.)		
	Sale of 10,000 Cocoons (200 DFLs *50 cocoon per DFL)	20,000
	Total Income (Rs.)	20,000
	Gross Profit (Rs.)	18,050
	Profit after depreciation of assets (Rs.)	17,620

Note: Based on Bivoltine commercial crop

Annexure-20

Cost Economics of a private grainage

Salient features of a private grainage		
1	Capacity to preserve seed cocoons (pieces)	25,000
2	Number of grainage cycle per year	1
3	Expected production of DFLs per cycle	5,556
4	Number of rearer's to be served	30
5	Duration of grainage cycle (days)	20-25
6	Cost of 1 piece of seed cocoon (Rs.)	1.2
7	Price of 1 unit of DFL (Rs.)	6.00
8	Price of 1 Piece of pierced cocoon (Rs.)	0.9
9	Capital Investment (Rs.):	
	Grainage building	100,000
	Equipments and furniture	42,000
	Total Capital Investment (Rs.)	142,000
10	Depreciation on Assets (Rs.):	
	Grainage building @ 5% of the value / annum	5,000
	Equipments and furniture @ 10% of the value/ annum	4,200
	Total Depreciation (Rs.)	9,200
Profit and Loss Account of 1 cycle of grainage operation		
Expenditure (Rs.)		
	Cost of Seed cocoons (Rs.)	30,000
	Cost of consumables (LS)	1,000
	Cost of Hired microscopist (for 10 days)	1,000
	Interest on working capital loan @ 12% for 3 months	960
	Total Expenditure (Rs.)	32,960
Income (Rs.)		
	Sale of DFLs	33,333
	Sale of Pierced cocoons	22,500
	Total Income (Rs.)	55,833
	Gross Profit (Rs.)	22,873
	Profit after depreciation of assets (Rs.)	13,673

Note: Based on Bivoltine commercial crop

Annexure-21

Income and Expenditure account of Basic Seed Preservation and DFL Production

Period: 200 to 210 days

SI No.	Particulars	Data
1	Capacity to preserve seed cocoons (pieces)	150,000
2	Number of grainage cycle per year	1
3	Expected production of DFLs per cycle	30,000
4	Number of grainage to be served	60
5	Duration of preservation cycle (days)	210
6	Duration of grainage cycle	24
7	Cost of 1 piece of seed cocoon including sorting & transportation	1.5
8	Monthly wage rate of laborer for preservation of cocoons in village (Rs.)	1,500
9	Number of months the laborer would be hired	7
10	Daily wage rate of microscopists in the village (Rs.)	125
11	Number of days the microscopists would be engaged	20
12	Daily wage rate of unskilled laborers in the villages (Rs.)	127
13	Number of days the unskilled laborers would get engaged	20
14	Cost of consumable for 1 cycle of grainage (Rs.)	3,000
15	Yearly maintenance & disinfection of building	3,000
16	Base price of 1 unit of DFL (Rs.)	6.00
17	Price of 1 piece of pierced cocoon	1.00

Profit and Loss Account of 1 cycle of basic grainage operation

A Expenditure		
SI.	Particulars	Amount (Rs.)
1	Cost of Seed cocoons (Rs.)	225,000
2	Cost of hiring 1 labor for 8 months	10,500
3	Cost of grainage consumables	3,000
4	Cost of Hiring 8 microscopists	25,000
5	Cost of hiring 8 laborers for 30 days	25,400
6	Yearly maintenance and disinfection of grainage	3,000
	Total Expenditure:	291,900
B Income		
SI.	Particulars	Amount (Rs.)
1	Sale of DFLs	180,000
2	Sale of Pierced cocoons	150,000
	Total Income:	330,000
C	Gross profit: (Total Income- Total Expenditure)	38,800

Note: Based on Bivoltine crop for one grainage cycle
 Infrastructure can be used for the commercial grainage also

Annexure-22

A brief of different activities taken up in different project location along with tentative net return and periodicity

Activity	Stakeholder	Unit Of Production		Tentative Investment (Rs)	Period	Individual/ Group activity	Gross Profit/ Cycle (Rs) (Total income- Total Expenditure)	Net Profit/ Cycle (Gross Profit- Depreciation) (Rs)
		Quantity	Unit					
Tasar Sericulture								
Raising of seedlings	Kisan Nursery Entrepreneur	55,000	Seedlings	92,725	4 months	Individual/ Group	72,275	72,275
Plantation farmer/ Silkworm rearing								
Seed Rearing	Seed Rearer	200	DFL	1,950	40-45 Days	Individual	16,050	15,620
Nucleus Seed Rearing	Adopted Seed Rearer	200	DFL	1,950	60-65 Days	Individual	20,050	19,620
Commercial Rearing	Commercial Rearer	200	DFL	1,950	60-65 Days	Individual	18,050	17,620
Silkworm Seed Production and processing								
Basic Seed	Tasar Vikas Samity/ Society	150,000	Cocoon	291,200	200-220	Group	38,800	38,800
Grainage	Graineurs	25,000	Cocoon	32,960	20-25 days	Individual/ Group	22,873	13,673
Agriculture								
Paddy (SRI & Improved)	Family	0.50	Acre	750	4-5 months	Individual	7,875	6,000
Vegetables	Family	0.10	Acre	1,500	3 months	Individual	12,875	10,500
NTFP Processing								
Mahua collection	Family	480	Kg	0	20-30 Days	Individual	6,640	5,000
Siali Leaf Plate Making (machine)	Family	200	plates/ Day/ person	500	120-180 days	Individual	4,950	4,450

Notes

- These are the basket of activities and it is assumed that, a family must took up 2-3 activities
- The activities may vary location to location
- These basket of activities will also considered as a climate resilient strategy
- Net Return per cycle does not include the depreciation loss
- In net return per cycle, each cycle is based on period mentioned
- In case of vegetables the economics may vary from crop to crop, calculations are based on Tomato & brinjal
- Tentative Investments are in cash and are not calculating labour
- The units may vary from area to area and family to family

Annexure-23

Gantt Chart to show the periodicity of different activities from which some of them will be taken up by the Project Families

ACTIVITIES	M1	M2	M3	M4	M5	M6	M7	M8	M9	M 10	M 11	M 12
Month→	(Nov)	(Dec)	(Jan)	(Feb)	(Mar)	(Apr)	(May)	(Jun)	(July)	(Aug)	(Sep)	(Oct)
Tasar Sericulture												
Raising of Seedlings												
Plantation farmer/ Silkworm rearing												
Seed Rearing												
Nucleus Seed Rearing												
Commercial Rearing												
Silkworm Seed Production and processing												
Basic Seed												
Grainage												
Agriculture												
Paddy (SRI & Improved)												
Vegetables												
NTFP Processing												
Mahua collection												
Siali Leaf Plate Making (machine)												

Annexure-24

Year-Wise Physical plan Outputs and Returns

#	Output	Physical										TOTAL	
		Project Period			Beyond Project Period								
		Yr-1	Yr-2	Yr-3	Yr-1	Yr-2	Yr-3	Yr-4	Yr-5	Yr-6	Yr-7		
1	Natural Host Flora (Ha.)	260	650	901	901	901	901	901	901	901	901	901	8,117
2	Block Plantation (Ha.)	100	300	300	300	300	300	300	300	300	300	300	2,800
3	Reeling cocoons (Lakh Nos.)	41	103	157	157	157	157	157	157	157	157	157	1,397
4	Pierced Cocoons (Lakh Nos.)	3	10	14	14	14	14	14	14	14	14	14	128
5	Raw silk production (MT)	3.26	8.22	12.54	12.54	12.54	12.54	12.54	12.54	12.54	12.54	12.54	111.76
6	Tasar spun silk production (MT)	1.05	2.81	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	37.55
7	Fire wood (MT)	260.0	649.9	2,702.7	2,702.7	2,702.7	2,702.7	2,702.7	2,702.7	2,702.7	2,702.7	2,702.7	22,531.4
	Output	Financial (Rs. in Lakhs)										TOTAL	
		Project Period			Beyond Project Period								
		Yr-1	Yr-2	Yr-3	Yr-1	Yr-2	Yr-3	Yr-4	Yr-5	Yr-6	Yr-7		
1	Revenue from Reeling cocoons	65.23	164.35	250.71	263.24	276.40	290.22	304.74	319.97	335.97	352.77	352.77	2,623.61
2	Revenue from Pierced Cocoons	3.38	11.09	15.80	16.60	17.42	18.30	19.21	20.17	21.18	22.24	22.24	165.39
3	Revenue from Tasar Raw silk	18.26	46.02	70.20	73.71	77.39	81.26	85.33	89.59	94.07	98.78	98.78	734.61
4	Revenue from Tasar Spun Silk	14.64	39.35	58.96	61.91	65.00	68.25	71.67	75.25	79.01	82.96	82.96	617.00
5	Revenue from Fire wood	1.04	2.60	10.81	11.35	11.92	12.51	13.14	13.80	14.49	15.21	15.21	106.87
6	Revenue from intercropping	3.00	9.00	9.00	1.50	-	-	-	-	-	-	-	22.50
7	Revenue from vegetable cultivation	4.60	7.30	6.13	6.44	6.76	7.10	7.45	7.82	8.21	8.63	8.63	70.44
8	Revenue from Agriculture	13.80	21.90	18.39	19.31	20.27	21.29	22.35	23.47	24.64	25.88	25.88	211.31
TOTAL		123.95	301.60	440.00	454.05	475.18	498.94	523.88	550.08	577.58	606.46	606.46	4,551.73

- Note:
1. All the outputs are as per assumptions and physical phasing indicated in the project proposal
 2. About 20% of the total reeling cocoons & 50% spinning cocoons will be converted in the project area.
 3. Incremental income would be Rs. 3000/- from paddy, Rs.5000/- from vegetable and Rs 3000/- from intercropping
 4. Firewood at Rs.400/- per MT. and intercropping would be possible in the initial four years of plantation.
 5. An additional revenue of 5% every year is expected after the project period.

Annexure-25

Economic Analysis of the Project**I. Internal Rate of Return**

Year	Total Project Cost	Total Project Grant	Total Returns	Net Returns	D.F. 10%	NPV at 10% D.F.	D.F. 15%	NPV at 15%
1	271.25	249.12	123.95	(147.29)	0.91	(133.89)	0.87	(128.09)
2	380.85	333.20	301.60	(79.24)	0.83	(65.45)	0.76	(59.91)
3	268.22	220.40	440.00	171.78	0.75	129.01	0.66	112.95
4	46.02	-	454.05	408.04	0.68	278.69	0.57	233.31
5	48.32	-	475.18	426.86	0.62	265.08	0.50	212.24
6	50.73	-	498.94	448.21	0.56	253.01	0.43	193.76
7	53.27	-	523.88	470.62	0.51	241.52	0.38	176.90
8	55.93	-	550.08	494.15	0.47	230.52	0.33	161.54
9	58.73	-	577.58	518.85	0.42	220.05	0.28	147.51
10	61.66	-	606.46	544.80	0.39	210.29	0.25	134.56
Total	1,294.96	802.72	4,551.73	3,256.77		1,628.83		1,184.77

IRR = 56.64%

ii. Benefit-Cost Ratio

Year	Total Project Cost	Total Project Grant	Total Returns	D.F. 10%	NPV of Cost	NPV of Return	D.F. 15%	NPV of Cost	NPV of Return
1	271.25	249.12	123.95	0.91	246.56	112.67	0.87	235.88	107.79
2	380.85	333.20	301.60	0.83	314.58	249.12	0.76	287.96	228.04
3	268.22	220.40	440.00	0.75	201.43	330.44	0.66	176.35	289.30
4	46.02	-	454.05	0.68	31.43	310.12	0.57	26.31	259.63
5	48.32	-	475.18	0.62	30.00	295.09	0.50	24.02	236.26
6	50.73	-	498.94	0.56	28.64	281.65	0.43	21.93	215.69
7	53.27	-	523.88	0.51	27.34	268.86	0.38	20.02	196.93
8	55.93	-	550.08	0.47	26.09	256.61	0.33	18.28	179.82
9	58.73	-	577.58	0.42	24.91	244.95	0.28	16.70	164.21
10	61.66	-	606.46	0.39	23.80	234.09	0.25	15.23	149.80
Total	1,294.96	802.72	4,551.73		954.78	2,583.61		842.69	2,027.46

BCR =

2.71

2.41

Note: Project cost from year-4 onwards refers to the estimated labour and input cost invested by beneficiaries, which is 5% of the total project cost.

Annexure-26**Institution architecture:**

All the beneficiaries selected under the project would be either from existing SHGs in the proposed area or in places where there are no SHGs; groups will be formed in association with SRLM. These beneficiaries will be organized in to activity groups at the hamlet levels that would be federated to producers' collective at block / district.

Large-scale development of sub-sectors would require strong institutions, which would spearhead and sustain initiatives for the development of the sub-sector in the long run. Appropriate policy formulation, raising financial resources for investments, vigorous promotion of products, protecting the entitlements of the producers and widening stakeholder base are some of the important areas in Tasar Sericulture, which would require strong initiatives. Creation of appropriate organizations, designed to enhance the stake and control of the producers, would be a major challenge in the context of Tasar as majority of the producers come from the tribal and backward communities and are financially very poor. PRADAN would envisage creating relevant institutions with the involvement of the producers and enabling them to exert their control in the long run. This is also relevant in the context of the present plan; as the success of the plan would depend upon the efficiency of technology extension, establishing linkages between different producer groups and facilitating their access to carry out Tasar rearing in the forestlands. Given the time bound nature of the proposed expansion plan, and necessity of large scale mobilization of investment, PRADAN proposes to create different organizations as described below:

Primary level organization: The producers would be organized in to informal groups at village level. The village level organization will comprise of common rearer's and grainage owners who already exist in the village / hamlet. The primary level organization will comprise of 15-40 number of producers, depending on the size of the village / hamlet. Keeping such a small group will help members of the organization to interact with each other effectively. Primary level organization's (called "Tasar Vikas Samity") main concern will be selection of rearer's, selection of proper rearing site, maintenance of host plants, promotion of new plantations, monitoring of quality standard of DFLs and helping rearer's to access services for rearing and marketing of cocoons.

Secondary Level Organization: The secondary level organization will be formed at district/block level as an aggregation of village level organization (TVS) and will be organized into a "Tasar Rearer's' Collective". Here, all the members of village level organization will be an independent member of producers' collective. The district level collective will either be registered or will be linked with relevant state model in the respective state. The major role of the collective would be as following:

- Quality and price regulation for DFLs,
- Seed cocoon preservation and basic seed production,
- Promoting improved Silkworm rearing practices,
- Surplus and deficit management of DFLs,
- Accessing distant markets for cocoon sales,
- Establishing linkages with resource and research institutions for facilitating innovations,
- Mobilizing finance from financial institutions,
- Collaborating with Forest Department to improve the Tasar host stock.

It is proposed that the formation, grooming and nurturing of Producers' collective, who will be formed for every 500-1,000 families based on the geographical spread. The Board Member and CEO of the Institution would get various training in all the relevant fields and exposure on the institution building in a well established Producers' Institution outside the project area, with the help of an expert resource person. Membership building of the institution is also an important part for its effective functioning on long run. The process would continue till the end of the project so that the institution would function on a sustainable basis even after the project period without any financial support.

Annexure-27

Plans for Post-project Sustainability and Scaling-up strategies

Tasar culture is an age old practice in the project area of the rural poor specially the Scheduled Tribes. The assured availability of quality commercial seed, improved technologies and the means for its adoption provided under the project, increase in the food plant population by maintaining Tasar host flora in natural forests/ private waste lands and chawkie garden leads not only to the increased production and productivity but also to sustain the project beyond the project period.

Organization of beneficiaries and different stakeholders into manageable groups, SHGs, TVS, and integrating them into Producers Organizations would strengthen the development of the industry. Establishment of required infrastructure within the project area, capacity building through training programmes and study tours, establishment of credit linkages with financial institutions helps in sustainability of the project. The increased earning capacity of the beneficiaries with increased productivity and quality, development of viable rural enterprises such as Private Grainage, Seed rearing, reeling, spinning, etc would take the project beyond simple sustenance to a viable commercial activity.

The project empowers rural poor in general and the women in particular economically with the introduction of the activities through technologies, which are women friendly, child unfriendly, hygienic and superior in terms of both quality and quantity production. This would along with introduction of improved machinery and technologies, establishment of backward and forward linkages between various groups would definitely result in self-sustainability of different activities.

The present Project is formulated based on the experience and lessons learnt during the earlier developmental Projects with an emphasis on formation of groups and producers' collective with establishment of effective forward and backward linkages. The biodiversity conservation is another important issue that is being effectively addressed through raising of plantations and scientific utilization of the forest trees. These measures on adoption by the existing Tasar rearer's as well as by those who take up the new rural micro enterprises like the private grainage by the middle level educated unemployed, contributes to the sustainability of the project beyond the project period. The economics of various activities like private graineurs, seed and commercial rearing besides yarn production activities indicates that the Project components rightly contributes towards poverty reduction, gender equity and has all the potentialities of a sustainable rural model for socio-economic development. Project output would be compared with the following indicators.

- The entire requirement of dfls in the commercial crop would be met through village based private Grainage to be established under this project.
- Gestation period for newly raised plantations would be limited to 3 years by adopting recommended technologies.
- By the end of third year, the producer's institution would attain self-reliance to sustain targeted standards of production.
- Producers' collective will be self sustainable in operation.

Annexure-28

Marketing Arrangement:

In the past three decades, the demand for Silk in the domestic market has increased at the rate of 5% per year on real terms. However, the production of Tasar silk during the same period has increased significantly in the last five years, gone up from 428 MT in 2007-08 to 1585 MT in 2011-12 (source Annual Report, CSB). The overall demand for Tasar silk far exceeds its supply from within India. Hence India has to import nearly 6,000 MT (the raw silk import of 2010-11 is 5,820 MT) of raw silk from China and Korea to meet its demand. The total value of Tasar fabric trade in India is estimated to be nearly Rs.450 crore. The domestic market accounts for nearly 60% of the total trade and the export market contributes the remaining.

As sericulture is a state subject under the Constitution of India, respective State Governments have the responsibility to take steps to formulate and implement schemes for sericulture development. However, allocations for the development of the industry are made on the basis of annual plans approved by the Planning Commission. Central Silk Board (CSB), under the Union Ministry of Textiles is the nodal agency of the Central Government that co-ordinates the development of the sericulture industry in various states and advises the Central Government on all matters relating to the development of sericulture. Besides the Central and State Government sericulture establishments, there are other important actors who contribute to the overall growth and development of the sericulture industry. These actors do take care of the marketing system by different means, some of the key actors and their role in marketing is as follows.

Central Silk Board (CSB)

The CSB has its headquarters in Bangalore. As the apex sericulture promotion institution in the country, the CSB is directly responsible for organizing sericulture research, training, basic seed production and also in sustaining a fair price mechanism for Tasar cocoons through its subsidiary organizations called RMB (Raw Material Bank):

Raw Material Bank (RMB)

The RMB offers support prices for Tasar cocoons. They buy cocoons directly from rearer's through cocoon *haats* (markets). The RMB support price is fixed by a designated Price Fixation Committee, which is composed of representatives from rearer's, weavers, NGOs, *khadi* institutions, State Sericulture establishments and nominated CSB officials. The RMB is headquartered in Chaibasa, Jharkhand.

State Sericulture Departments (DoS)

The Departments of Sericulture (DoS) in states such as Chhattisgarh and Andhra Pradesh offers market supports for Tasar cocoons by operating cocoon banks. It has been the one of the few State, where the Government had made systematic efforts to promote marketing of Tasar cocoon as a means to strengthen the livelihoods of producers across the value chain.

In the state producers are organized in to small Tasar rearer's groups/ societies run by the Department of sericulture. Under the project PRADAN will organize the rearer's in to TVS at village level and based on the geographical spread these TVSSs will be aggregated in to producers collective. These collective will be

linked with the existing rearer's societies/ groups to get the benefits that are not under the MKSP project. The existing societies/ groups has also a mandate to procure all the cocoons from the producers, thus the producers collective would sell their producer to the societies at the pre-announced price with the societies. No parallel cocoon procumbent agency will be promoted under the project.

The Producer collectives/ TVS would be the building blocks of the state promoted structure like State promoted societies/ groups. At the level of the societies/ groups, PRADAN would facilitate active participation of the members in making the societies/ groups more responsive to the needs of members.