

DETAILED PROJECT REPORT

PROMOTION OF LARGE SCALE TASAR BASED LIVELIHOODS IN ANDHRA PRADESH

Under
Mahila Kisan Sashaktikaran Pariyojana
Non-Timber Forest Produce
[A sub-component of NRLM]



Prepared by
CENTRAL SILK BOARD
MINISTRY OF TEXTILES
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Project Implementing Agency
SOCIETY FOR ELIMINATION OF
RURAL POVERTY,
HYDERABAD, ANDHRA PRADESH

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PROJECT AT A GLANCE

1	Title	Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh			
2	Project area	Adilabad, Karimnagar, Warangal, Khammam & East Godavari			
3	Executing/Technical Agency	Central Silk Board, Min. of Textiles, Govt. of India			
4	Supporting Agency	Department of Sericulture, Govt. of Andhra Pradesh			
5	Project Implementing Agency	SERP, Govt. of AP.			
	Field Implementing Agency	Kovel Foundation, Visakhapatnam, A.P.			
6	Total Project Cost (Rs. In Lakhs)	1202.873			
7	Funding Pattern (Rs. in lakhs)	CREDIT	BENEFI-CIARY	MORD	CSB
		26.029	114.162	784.040	278.642
	<i>Sharing pattern (%)</i>	<i>2.2</i>	<i>9.5</i>	<i>65.2</i>	<i>23.2</i>
		<i>Cost/ % beneficiary</i>			
	<i>Investment per beneficiary</i>	<i>20292</i>			
	<i>Cost of capacity building</i>	<i>3614</i>		<i>17.3</i>	
	<i>Cost of infrastructure</i>	<i>5051</i>		<i>16.2</i>	
	<i>Cost of equipment</i>	<i>7904</i>		<i>25.3</i>	
8	Project Period	2013-14 to 2015-16 (Three years)			
9	Beneficiaries to be covered (Direct)				
	Nursery farmers	70			
	Nucleus Seed rearers	40			
	Basic Seed rearers	240			
	Commercial rearers	2857			
	Private graineurs	60			
	Reelers	100			
	Spinners	40			
	Community Resource Persons	83			
	BSPU members (15 per unit)	15			
	Improved agriculture/NTFP	3337			
	Vegetable cultivation	667			
	Women SHG members	1669			
	Indirect beneficiaries	852			
	Total Project Beneficiaries	5928			
10	Infrastructure to be created				
a	Block plantation of tasar host plants	250			
b	Regeneration of block plantation (ha.)	1750			
c	Basic Seed Production Units (No.)	1			
d	Rearers' Collective (No.)	2			
e	Reelers' Collective (No.)	4			
11	Value of the Project output (Lakh Rs.)	1510.64			

ABBREVIATIONS

AP	Andhra Pradesh
APM	Assistant Project Manager
ASR	Aopted Seed Rearers
BAIF	Bharatiya Agro Industries Foundation
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
CC	Cluster Coordinator
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
CSB	Central Silk Board
CTR&TI	Central Tasar Research & Training Institute
CTSSS	Central Tasar Silkworm Seed Station
DCTSC	Demonstration-cum-Technical Service Center
DF	District Federation
DFL	Disease Free Laying
DOS	Department of Sericulture
DOT&H	Department of Textiles & Handlooms
DPM	District Project Manager

DRDA	District Rural Development Agency
EA	Executing Agency
EMT	Entrepreneurial Motivational Training
FIA	Field Implementing Agency
FIU	Field Implementation Units
GOI	Government of India
GCC	Girijan Cooperative Corporation
GP	Gram Panchayat
GPCMS	Girijan Primary Marketing Societies
HDI	Human Development Index
IKP	Indira Kranthi Patham
IMR	Infant Mortality Rate
INDIRAMMA	Integrated Novel Development in Rural Areas & Model Municipal Areas
INRM	Integrated Natural Resource Management
ISTP	Inter State Tasar Project
ITDA	Integrated Tribal Development Agency
LWE	Left Wing Extremism
MACS	Mutually Aided Cooperatives Societies
MAP	Medicinal & Aromatic Plants
MFI	Micro Finance Institution
MGNREGS	Mahatma Gandhi National Rural Employment Guarantee Scheme
MKSP	Mahila Kisan Sashaktikaran Pariyojana
MORD	Ministry of Rural Development
MOT	Ministry of Textiles
MoU	Memorandum of Understanding
MS	Mandala Samakhya
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
NTFP	Non Timber Forest produce
PCC	Project Coordination Committee
PCDDP	Per Capita District Domestic Product
PDS	Public Distribution System
PEC	Project Execution Committee
PIA	Project Implementing Agency
PMB	Project Management Board
PPC	Pilot Project Centre
PPPP	Private Public Panchayat Partnership
PRADAN	Professional Assistance for Development Action
PRFU	Project Resource and Facilitation Unit
PRI	Panchayat Raj Institutions
PVTG	Particularly Vulnerable Tribal Groups
QPR	Quarterly Progress Report
REC	Research Extension Center
RKVY	Rasthriya Krishi Vikas Yojana
RO	Regional Office
RTRS	Regional Tasar Research Station
SC	Scheduled Caste
SERIFED	Orissa Co-op Tasar & Silk Federation
SERP	Society for Elimination of Rural Poverty
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
SMS	Subject Matter Specialist
SRI	Systemic 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
VO	Village Organisation
WPR	Work Participation Rate
ZS	Zilla Samakyas

A. Summary of the proposal

1	Title of the Project	Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh
2	Project duration	Three years (2013-16)
3	Total Project Budget (Rs. in Lakhs)	Rs. 1202.873 lakhs - Total outlay Rs. 784.040 lakhs – MoRD share Rs. 278.642 lakhs - CSB share (revised) Rs. 1062.682 lakhs – Total Project Grant Rs. 140.191 lakhs – Beneficiary and other sources
4	Project area	Adilabad, Karimnagar, Warangal, Khammam & East Godavari districts
5	Coordinating Agency	Central Silk Board, Min.of Textiles, Govt. of India
6	Project Implementing Agency	Society for Elimination of Rural Poverty (SERP), Govt. of AP., Hyderabad
7	Technical Support Agency	Department of Sericulture, Govt. of Andhra Pradesh
8	Field Implementing Agency	Kovel Foundation
9	Total project beneficiaries	5928
	Direct Beneficiaries	3407
	Women SHG members	1669
	Indirect beneficiaries	852
10	Key outputs of the project	Enhanced family incomes by Rs.10,000-Rs.18,700 for 60% of participant women and tribal families through various income generating activities across the tasar silk value chain viz., <ul style="list-style-type: none"> • 70 Kisan nursery farmers to raise seedlings of tasar host flora • Tasar silkworm rearing (40 nucleus & 240 basic seed and 2857 commercial rearers) • Tasar Basic (15) and 60 commercial silkworm seed producers • Intercropping in block plantation of tasar host plants • 100 Tasar silk reelers and 40 spinners • 83 Community Resource Persons Most of the activities are for about 1 to 3 months during the lean season of agriculture. Besides the above activities, other income generating activities viz., vegetable cultivation, improved agriculture, NTFP/MAPs etc., will be taken up with support under the project which will further augment the income of about Rs.8000/- to Rs.12000/- and also address the tribal health and nutritional security issues.

EXECUTIVE SUMMARY

Tasar sericulture involves all the activities pertaining to rearing of Tasar silkworm (*Antheraea mylitta* Drury), harvesting of Tasar cocoons, production of Tasar silk yarn from cocoons and weaving of Tasar yarn into fabric. The major producers in the sector include Silkworm rearers, yarn producers and weavers. India is the second largest producer of Tasar silk in the World after China. In India, Tasar silkworm is reared on host trees like Asan, Arjuna and Sal, available abundantly in the estimated 14.5 million hectares of tropical forests in the states of Jharkhand, Orissa, Chattisgarh, Madhya Pradesh, Bihar, West Bengal, Andhra Pradesh and Maharashtra. Tasar rearing is carried out in the outdoors, mainly in the forest areas. Tasar silkworm rearers are forest dwellers, often tribal and the income from Tasar significantly contributes towards their livelihoods.

Tasar weavers are traditional handloom weavers mostly living in the hinterlands of silk trade centers. An estimated 1.5 lakh families are currently involved in Tasar sericulture. The market demand for Tasar has been increasing at an annual compounded rate of over 12%. There is vast scope to enhance livelihood security and reduce poverty in the selected districts by ways of adoption of better technologies and facilitating market led growth processes.

The project proposes to create about 6000 sustainable livelihoods for the marginalized households, specially seeking involvement of Scheduled tribe communities and women in Adilabad, Warangal, Khammam, Karimnagar & East Godavari districts of Andhra Pradesh, which come under Tribal Sub-Plan Areas. The project will be implemented by the SERP and its partner NGO, Kovel Foundation at field level and monitored by the Department of Sericulture, Govt. of Andhra Pradesh. Central Silk Board, being the Executing Agency would monitor the implementation at project level, extend all necessary technological support through the respective field units of CTR&TI, Ranchi on pre-cocoon aspects and CSTRI, Bangalore on post cocoon activities, besides meeting the entire requirement of nucleus seed by the BTSSO, CSB through the BSM&TCs located in the state for which the Implementing Agency will enter into a Memorandum of Understanding with CSB. The Field Implementing Agency (FIA) will be assisted by CSB in identification of the Consultants/ Resource persons/ Trainers for the various training programmes, market surveys, mid-term evaluation etc.

The target group would comprise of rearers, private graineurs, reelers and spinners. The farmers who have one or more hectares of tasar plantation or who have been allotted 0.7 hectare of tasar plantation that were raised under various programmes with usufructs rights for its management and utilization for silkworm rearing or who have 0.7 ha of vacant own land/ community land/ degraded forest land/ waste land and are willing to take up tasar culture as subsidiary occupation would be the project beneficiaries in pre cocoon sector. The activity of raising and maintenance of systematic plantation of tasar food plants will be linked with inter cropping with other agriculture crops like pulses or vegetables so as to generate additional income during the gestation period. Unemployed youth or interested local entrepreneurs would be encouraged to raise Kisan nurseries for raising seedlings of tasar food plants and/ or to organize grainage activity. Efforts would be made to cover as many tribal families as possible under the Project. The

project would promote, from among the participants, a group of rearers 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 Layings (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.

The swarojgaris would be organized into homogenous Self Help Groups (SHGs) or Activity groups of manageable size (of around 10- 20 per group). The different village or activity-based groups would have forward and backward linkages among themselves. As far as possible, emphasis would be laid on cluster approach facilitating effective monitoring. Efforts shall be made to establish backward and forward linkages. The PIA will develop overall operational and implementation strategy. Emphasis will be given on selection of beneficiaries, organizing Self Help Groups (SHGs) for various activities, signing of agreement with beneficiaries, training of personnel associated with project implementation and monitoring, mobilization and deployment of project personnel, finalization of modalities for development of infrastructure etc during the early period of the project. To get maximum project output and keep the tribal interested in tasar culture, utilization of the existing tasar food plants in the forest areas/ raised under other schemes will be front loaded. Skill up-gradation through human resource development initiatives, handholding support to beneficiaries in creation of activity groups and engaging Community Resource Persons (CRP), disease monitoring, technological support, creation of rearers' collective to increase holding capacity of cocoon to avoid distress sale and producers' collective for rural institutional building, market promotion by design development & dissemination etc are built in the project.

The project seeks to improve the income for about 6,000 tasar based families by at least Rs. 10,000 to Rs. 18,700/- per household per activity cycle of about one to three months. Besides the core activity, the intervention also proposes to generate additional income of Rs. 8000/- to Rs.12000/- through improved agriculture, vegetable cultivation, NTFP/MAPs etc.

The Project is proposed to be implemented in the districts of Adilabad, Khammam, Karimnagar, Warangal and East Godavari of Andhra Pradesh at an outlay of **Rs. 12.03 crore** for a period of three years. Of this, people's own contribution and credit mobilization is Rs. 1.41 crore. A total grant assistance of **Rs.10.63 crore** is budgeted under the project of which **Rs. 7.84 crore** (74% of the grant component) is being sought as Government of India share under the MKSP and the remaining **Rs. 2.79 Crore** (26% of the grant component) will be shared by the Central Silk Board from its CDP schemes.

The major outputs of the project by the end of the project period would be (1) Annual production of 0.25 lakh basic seed and 3.00 lakh DFLs of commercial seed, (2) Production of 2.2 crore pieces of Tasar cocoons annually and (3) Annual production of 17.80 MT of Raw Silk. Besides the project would help in regeneration of tasar host plants in fringe forest areas to an extent of 1750 ha.,

bring in about 250 ha., wastelands under green cover with tasar host plants and nurture 83 community resource persons, who would help in upscaling activities.

In addition to above, there will be a total increase of paddy production by 1500 MT per annum to prolong period of food security among the project households. The above outputs would lead to an additional income of approximately Rs.8000/- to Rs.12000/- for all the households in addition to prolonging period of food security by at least 4 months. The Central Silk Board, under Ministry of Textiles, Govt. of Andhra Pradesh would undertake the role of Nodal agency to provide overall guidance and monitoring support to SERP. Department of Sericulture, Govt. of Andhra Pradesh would facilitate utilisation of the available infrastructure and other resources in the sector for front loading the project, besides extending support for capacity building and establishing functional linkages with available facilities for better value addition and income augmentation.

B. CHAPTERS

Chapter 1: Project background, context and rationale

Public and private efforts for socio-economic developments during the past six decades have produced significant gains for India. These can be seen in increased agricultural and industrial production, expanded human resource capability and a wide spread socio-economic infrastructure. These gains unfortunately have not been shared equitably by all sections of the Indian society due to deep rooted social hierarchies, highly skewed ownership of the resources and a pre occupation in the past with growth rather than distributive justice. Those at the bottom of the traditional Indian society, such as harijans (formerly untouchable), women, landless and artisans and those peripheral to it, such as the *adivasis* (tribal people) have not commensurately benefited. Comprising nearly the half of the Indian population, these subsist under condition of acute social and economic deprivation. Given the skews and biases inherent in the Indian economy and the society, it is unlikely that the fruits of development will automatically trickle down to the socio-economically disadvantaged in the foreseeable future. The disadvantaged would have to be enabled to gain access to new livelihoods and improve upon their traditional ones if they are to gain a secure foothold in the expanding socio-economic arena.

The expanding Indian economy is generating unprecedented demands for goods and services. Through appropriate policies and action, the disadvantaged sections of the society can be enabled to generate adequate and secure livelihoods for themselves by meeting those demands. This is especially true where the resources required for producing such goods and services are human labour and other idle under-utilised assets, the technologies are not too complicated, the poor have some familiarities within the technologies and the capital investments required is not too large. The enabling inputs needed by the poor in such situation are assistance in organisation and access to technologies, capital and the input-output markets. Clearly then, there is a vast scope to enhance livelihood security and reduce poverty by adoption of better technologies and facilitating market-led growth processes. The cost-economics of various activities and a good loan repayment record evidently suggest that at the level of the producers, all the proposed activities are bankable, though it demands the willingness of target families to avail loans, easy access of bank loans and availability loan products.

Context of Area and Community: The proposed project area is located in five tribal districts of Andra pradesh. The geographical spread of the project is in Adilabad, Warangal, Khammam, Karimnagar and East Godavari Districts of Andhra Pradesh. These districts have been lagging behind on various development fronts especially in the farm sector, which forms the livelihood for a majority of the population.

The tribal communities Nayakapus in Adilabad and Warangal, Konda Reddies in Khammam and East Godavari are belong to the primitive tribal group (PTG) and are predominantly present in these locations.

Problem Analysis: The cotton, chillies and paddy growing tribal districts have also been affected adversely due to another set of issues. The once forest dependent livelihoods of these tribal families have been adversely affected due to heavy deforestation and dwindling forest produce. Certain other challenges faced are low soil cover, increased frequency of shifting cultivation, heavy soil erosion, high input costs, problems of pests and diseases and limited credit availability. Majority of the families depend upon rain fed agriculture.

Besides this, the prevailing social practices of high expenditure for family functions like weddings and the intermittent medical expenses for one or the other member of the family further stretch the available financial resources to the limit and force the families to avail credit at exorbitant interest rates from the unscrupulous moneylenders.

The distress of these tribal families is however not realized as it has manifested itself in a different manner. Thus, in these tribal belts there is growing extremism. Utnoor, Eturungaram, Badrachalam and Rampachodavaram are badly affected by this menace and many families are being forced into this form of protest due to financial plight and extremist influence.

Opportunities: It is thus seen that the choice of the livelihood for most farming families has been narrowed down considerably and there is a need to widen this base to alleviate the distress situation. Efforts by SERP to introduce alternate seasonal livelihood activities such as lac, tasar, water chestnut & fish cultivation, rock bee honey harvesting etc. have shown promising results.

The tribal communities, particularly youths have shown keen interest in learning these new activities and supplement their agriculture income. Involvement of tribal families in one or more activity during non farming months ensures steady source of income round the year. It also helps conserve forest, prevent migration and improve quality of life. Since these communities reside in forest fringe areas and have access to forest resources, NTFP activities suitable to the area can be carried out easily. SERP presence in these areas since past 10 years in East Godavari, Warangal, Khammam, Karimnagar and East Godavari Districts for implementing land based livelihood interventions (horti-agriculture) has created social capital in the form of women SHG, Village Organisations, Mandal Samakyas, Zilla Samkyas, Activity Groups and producer organisations.

Traditionally the tribal families are involved in some NTFP activities viz. collection of gum, mahua & mahua seeds, honey & bees wax, chironji, karonji, amla, tendu leaf, medicinal & herbal plants, etc which are sold by them to local traders in weekly markets and GCC ltd for cash or barter them for other goods. There exists great opportunity to introduce highly remunerative new NTFP activities like lac and tasar cultivation by undertaking capacity building of members of existing groups in the first phase and expanding to new families in subsequent years.

Since the tribal communities have detail knowledge of the surrounding forest will themselves be involved in the activities, backward linkages will be strengthened by imparting training and practice. Forward linkages will be established with traders/industry by providing partially processed raw material.

Rationale for Support under MKSP: Mahila Kisan Sashaktikaran Pariyojana (MKSP) is one of the major flagship programme under the Ministry of Rural Development, Government of India governed by National Rural Livelihood Mission (NRLM). Its objective is to empower women to sustain and improve their livelihoods by establishing efficient local resource based in agriculture, forest and fisheries, with women gaining more control over the production, resources and managing support system.

In this context, Society for Elimination of Rural Poverty (SERP), which works with large number of tribal communities across the state of Andhra Pradesh has proposed a project under MKSP in association with the Central Silk Board and involving Kovel Foundation for field level implementation. The overall goal of the project is economic empowerment of NTFP dependent (with focus on tasar culture) tribal women through interventions in tasar value chain in seed supply, support through CRPs, cocoon conversion in production clusters etc. With a focus on sustainability, the project aims to strengthen the supply chain to operate it as the community-led social enterprise model, with commercial and institutional viability.

With this construct in mind, this project proposal was conceived for consideration under MKSP. This project proposes to build on the foundations of a) large scale social mobilization of women facilitated by SERP for nearly two decades in Andhra Pradesh 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) under the special SGSY Projects in Bihar and Jharkhand.

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. The idea here is to broad base the best practices of the above-mentioned project within Andhra Pradesh to benefit a large number of poorer households. The proposed Special project would take 4 years for complete implementation of all the activities and to meet the proposed levels of income, while all the activities will be initiated within three years of the project period. While selecting the area of intervention, major factors such as (i) presence of active Women Self help Groups (ii) existence of Tasar-host tree resources with in the access of the local communities (iii) building upon the existing infrastructure and human resources built by the Department of Sericulture and/ or establishing functional linkages for better value addition, were taken in to consideration.

Details of existing plantations, other infrastructure viz., buildings and private grainages with their capacities in the state in the tasar sector is furnished at *Annexure-(i) to (iii)* and the abstract depicting the existing infrastructure and potential for future expansion is placed at *Annexure-(iv)*. Based on these, the potential villages that can be covered under the project are tentatively placed at *Annexure-(v)*. Another associated factor condition that would favour the project is

the availability of fallow/ wastelands owned by the SHG-member families/ revenue/ forest lands in some parts of the project districts. These lands are proposed to be utilized for raising host tree plantations in isolated patches.

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 rainfed 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 rearers 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. Besides, project propose to take up vegetable cultivation to address the nutritional security and also other income augmenting activities viz., hill broom collection, medicinal plant cultivation/ collection etc. This effort would be further supplemented by SHGs and Cluster associations, who will support their members to claim food grains from PDSs.

Programme investments in this project are mainly on Training and capacity building of producers and their collectives, building individual or common assets such as plantations, reeling units, grainage for seed production and documentation and dissemination of the salient learning. The total project cost per family and subsidy proposed are within the limits of MKSP.

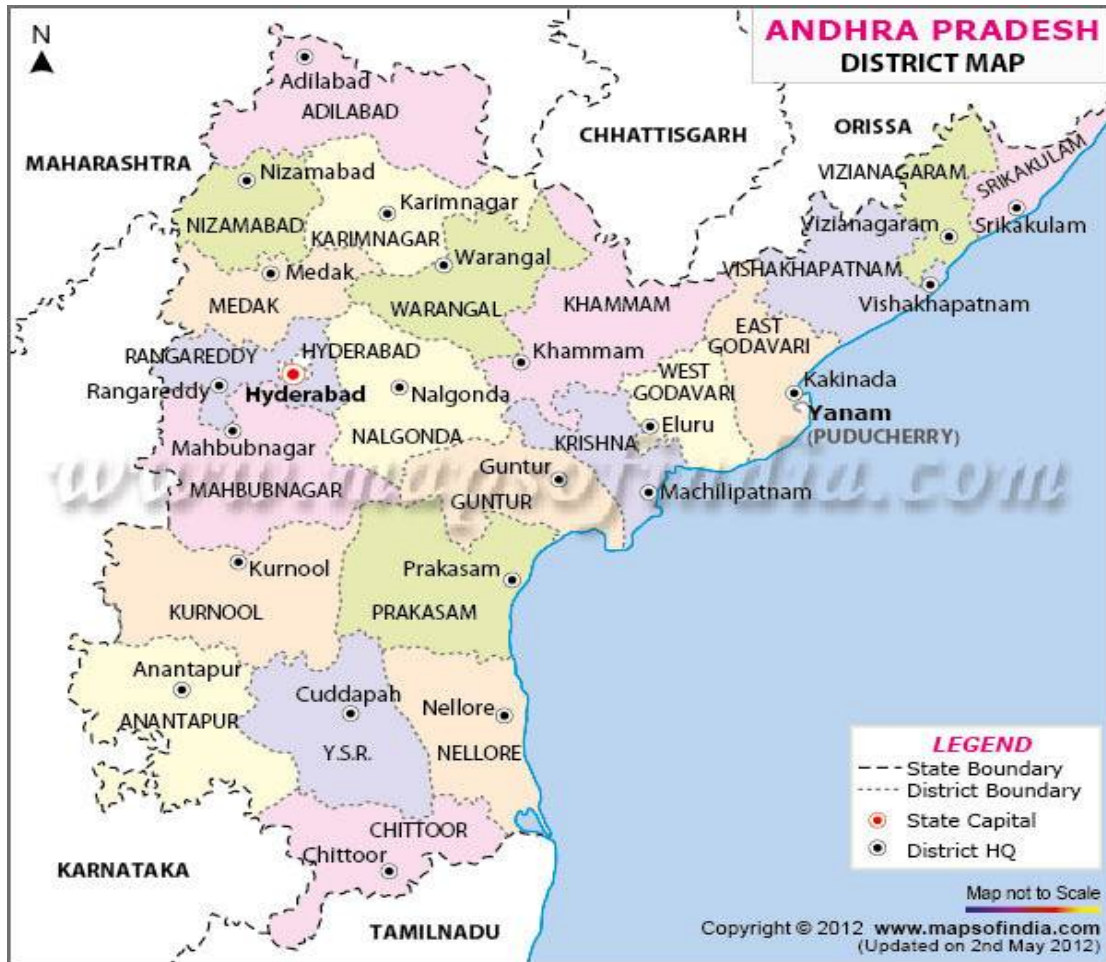
Besides the above, addressing the key sector drivers mandated for MKSP viz., building community institutions and creating social capital, building Private Public Panchayat Partnership (PPPP) model across the tasar value chain, effective technology transfer, creation of appropriate infrastructure facilities etc., are part of the project makes it more relevant under MKSP. Even the set objectives of the project well match with those prescribed under MKSP not only qualify the project to be funded under the project, but also make it suitable case for replication and upscaling due to success of similar model in Bihar and Jharkhand.

1.1 Demographic Profile of the area

Andhra Pradesh is the largest state in the southern peninsular region, with an area of 2,75,100 sq kms and a coast line of 974 kms. Based on the physical features, the State is divided into three regions - Eastern hills, the coastal plains and peninsular plateau. Godavari, Krishna, Pennar and Vamsadhara are the major rivers flowing through the state. The state has 23 (twenty three) districts, with 9 districts in the coastal area, 10 districts in the Telangana area, and 4 districts in the Rayalseema region with Hyderabad as State Capital.

The population of AP as per the 2011 provisional census data stands at 8.46 crores, constituting about 7% of the total population of the country. AP is the most populous of the 4 southern States. The decadal growth rate of population in AP is 11.10, down from 14.59 in 1991-01, whereas the all India decadal growth rate is 17.64. The rural population of the state, is 5.63 crores constituting 67% of

the state's population. Between 2001 and 2011 urban growth has been 36.26%. Chittoor and Warangal have the highest urban decadal growth. Table below indicates the sex-wise population, sex ratio, percentage decadal growth rate of populatin and population density in the project districts vis-à-vis the state.



State/ District	Population 2011			Percentage decadal growth rate of population		Sex- Ratio (Number of Females per 1000 Males)		Population density per sq. km.	
	Persons	Males	Females	1991-01	2001-11	2001	2011	2001	2011
A.P.	84665533	42509881	42155652	14.59	11.10	978	992	277	308
Adilabad	2737738	1366964	1370774	19.47	10.04	989	1003	154	170
Karimnagar	3811738	1897068	1914670	14.96	9.16	998	1009	295	322
Warangal	3522644	1766257	1756387	15.15	8.52	973	994	253	274
Khammam	2798214	1391936	1406278	16.39	8.50	975	1010	161	175
East Godavari	5151549	2569419	2582130	7.93	5.10	993	1005	454	477

For calculation of sex ratio total of males and others as males used source census, 2011

Similarly, Table below indicates the population in the age group of 0-6 years, total literates and literacy rate in the project districts vis-à-vis the state.

State/ District	Population in age group 0-6			Number of literates*			Literacy rate#		
	P	M	F	P	M	F	P	M	F
A.P.	8642686	4448330	4194356	51438510	28759782	22678728	67.66	75.56	59.74
Adilabad	295811	152362	143449	1503106	864990	638116	61.55	71.22	51.99
Karimnagar	322897	166698	156199	2263247	1292858	970389	64.87	74.72	55.18
Warangal	324410	169654	154756	2116037	1211953	904084	66.16	75.91	56.45
Khammam	267553	136637	130916	1656686	918880	737806	65.46	73.20	57.85
East Godavari	492446	250086	242360	3324111	1737357	1586754	71.35	74.91	67.82

*Note : *Literates exclude children in the age group 0-6 years that were by definition treated as illiterate in the Census of India 2011*

#Literacy rate is the percentage of literates to total population aged 7 years and above

*Literacy rate=Number of Literates/Population of age 7+*100*

Similarly, details of SC & ST population and their decadal growth in the State are depicted in the Table below.

Census	Population (Number in Lakhs)			Decadal Growth Rate (%)		
	Total*	SC	ST	Total *	SC	ST
1981	5238.66	912.05	504.48	--	--	--
1991	6286.91	1123.43	627.51	20.01	23.18	24.39
2001	7410.00	1330.11	773.39	17.86	18.40	23.25
2009-10 \$	7417.38	1622.49	806.49	--	--	--

\$: NSSO unit level data.

* : Includes rural and urban.

** : Includes the projected population of Jammu & Kashmir

Note: Figures within the parentheses indicate percentages to total.

Sources: Planning Commission, Tenth Five Year Plan 2002-07, Volume – II and NSSO, Unit level data on Employment and Unemployment.

In Andhra Pradesh, ST population constitutes 9.56% with large ST population in Khammam, Vishakhapatnam and Warangal districts, residing particularly in rural areas. The Scheduled Areas of Andhra Pradesh, covered by the Tribal Sub-Plan (TSP) approach, are spread over 31,485 sq km in 5,936 villages (11,855 habitations) in the districts of Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, West Godavari, Warangal, Khammam, Adilabad and Kurnool (four of five project districts proposed). Among the 23 districts, Khammam has the highest ST population (26.47%), followed by Adilabad (16.74%), Visakhapatnam (14.55%), Warangal (14.10%) and Nalgonda (10.55%). This zone forms the traditional habitat of 31 tribal communities in Scheduled Areas (sprawling 30,030 sq km) and the rest outside¹.

¹ February 2010, M. Gopinath Reddy, K. Anil Kumar; Political Economy of Tribal Development: A Case Study of Andhra Pradesh, Centre For Economic and Social Studies, Working Paper No. 85

Literacy rate for male population is 70.32, while for a female population it is 50.43%. The Sex ratio is 978 females per 1,000 males. The overall literacy rate in Andhra Pradesh is 67.66 which is lower than the National average of 74.04. Literacy rate in rural areas in AP is 61.4 whereas at national level it is 68.91; the state faring lower than the National Average. With respect to tribal population, while the general literacy rate for the state in 2001 Census is 60.5, the literacy rate of ST stood at 37.04.

Demographic analysis infers that Andhra Pradesh has very high population of tribal in the state, with about 21 lakh. All the five districts identified for the project are high on the tribal population (up to 26% of population in Khammam), with PTGs being present in each of them. The literacy levels, which is an important indicator for human development, is the lowest among tribal population, with only a third being literate. Given this demography, the districts and target group selected for the project are highly relevant, with potential coverage of tribal population at a scale.

1.2 Rural Poverty Context in the area

1.2.1. Poverty and Human Development: At the country level, as can be seen from the following table, while the poverty levels among the Schedule Tribes have reduced at all India level, it has increased for Andhra Pradesh.

State	1993-94			2004-05				
	SC	ST	All	SC	ST	OBC	Others	Total
AP	26.02	25.66	15.92	15.4	30.5	9.5	4.1	32.3
All India	48.11	51.94	37.27	36.8	47.2	26.7	16.1	42.0

Source: GOI, Planning Commission, Eleventh Five Year Plan, 2007-2012, Volume I, Inclusive Growth.

The Human Development Index (HDI²) of Andhra Pradesh in the following table shows that the index was lower than the all-India average, and was also lower than the other three south Indian states. The percentage change between two points in A.P. is higher than in all-India but lower than in the most backward states like Bihar and Uttar Pradesh. This is an area of concern and needs enormous work to move the human development to higher levels, and at least in par with other states.

State	Revised HDI for AP			Rank	
	1993-94	2004-05	Change	1993-94	2004-05
Andhra Pradesh	0.415	0.503	21.2	10	10
India	0.416	0.544	20.6		

Source: Human Development Report 2007, Andhra Pradesh

² AP has produced a Human Development Report in 2007. The APHDR estimated a *revised HDI*, based on the following indicators: adult (15 + age) literacy rate and school attendance rate (of 5-14 age children) for education; life expectancy and infant survival rate (ISR) for health; and inequality adjusted per capita consumption expenditure for the economic dimension.

The report constructed a composite index at the district level using the following indicators: per capita district domestic product (PCDDP) at constant (1993-94) prices representing the income dimension; adult literacy rate (15+ age population) and school attendance rate (6 to 14 age group) for the education dimension; and infant mortality rate (IMR) for the health dimension. The early 1990s are period I and early years of this decade as period II. Revised Human Development Index in the project districts is furnished below.

District	Index Value		Rank	
	Period I	Period II	Period I	Period II
East Godavari	0.411	0.586	11	6
Adilabad	0.361	0.488	16	17
Karimnagar	0.448	0.573	8	7
Warangal	0.349	0.514	18	15
Khammam	0.420	0.559	10	9

Source: Human Development Report 2007, Andhra Pradesh (Period I is the early 1990s and period II is the early 2000s)

As can be seen, Adilabad and Warangal fare the worst, at 17 and 15 ranks out of 23. There are no separate datasets related to tribal communities, but the district-wise analysis shows that in the districts where tribal population is higher, the HDI is lower and poverty levels are high. There is a high correlation between the poverty levels/ human development and the access to markets, given the emerging cash based economies. In tribal areas, the entire economy is dependent on agriculture and forest. There is very little or no access to markets and market based economies. Therefore, there is very less disposable incomes. This limits them in accessing any products or services that they need to improve their quality of life. This is being compounded by increasing levels of deforestation which is affecting their existing livelihoods too. Also, the poor practices in agriculture, combined with lowering productivity have also contributed to lowering per-capita availability of food. Similarly, while the entire country is witnessing improvements in infrastructure through roads, communication and other facilities, these are yet to reach the level of tribal households. Neither do tribal have surplus food to have security, nor cash to access these. The deforestation and poor access accelerate this problem situation. As one can visibly observe, there is a huge problem of malnutrition in children, with higher proportion of severely and moderately malnourished, indicating the level of human development. Similarly, as we had seen in the previous section, the literacy levels are the lowest among the tribal.

Overall, when we look through the poverty and human development, the key indicators such as literacy rate, levels of malnutrition, available cash incomes to access products and services, and the infrastructure status that can provide them access to services are all very low, indicating high levels of poverty and low levels of human development.

1.2.2. Vulnerabilities

1.2.2.1. Household Vulnerabilities: A number of factors, namely inadequate household food security, inadequate access to health services, traditional beliefs, economic constraints and inadequate care of women and children make the tribals vulnerable to health and nutrition. The wide heterogeneity in their development is reflected in the health and nutritional status of the tribal population compared to other communities in the state/ country. In addition, ecological degradation aggravates the situation in these areas. The information on the health and nutrition status, the access to and utilization of available health services for the tribal population is scanty.

A survey by K. Mallikharjuna Rao on Utilization of Reproductive and Child Health Services in Tribal Areas of Andhra Pradesh³ studied reproductive and child health and nutrition in tribal areas of Andhra Pradesh. The study was carried out in 10 tribal ICDS projects spread over the State. In each project 10 Anganwadi centres or more (to cover 10,000 populations) were covered for survey. The study revealed that only 21.0 % pregnant women were registered for ANC before 16th week of pregnancy. Auxiliary Nurse Midwife (65.0 %) usually registered the women for ANC and the place of antenatal check-up was mostly home (30%) followed by hospital (Govt.16.0 % or private 17.0 %) and Anganwadi centre (12.0 %). Only 15.0 % were institutional deliveries, while among the home deliveries 40.0 % used Disposable Delivery Kits (DDK). About 79.0 % of the mothers initiated breast feeding within 24 hours of delivery, while about 8.0 % started breast feeding on 2nd day and rest did it only on third day or after. About 21% of the mothers stated that they discarded colostrum mainly on the elder's advice. About 49% of mothers initiated complementary foods before 6 months of age and the food was mostly semisolid (52.0 %) or solids (45.0 %). Immunization status revealed that about 71.0 % of children were fully immunized and only 36.0 % and 8.0 % of the children (1-3 years) were covered for Vitamin A and National Nutritional Anaemia Prophylaxis programme respectively. Sixty percent of children (0 - 72 months) were in different grades of protein energy malnutrition. The infant mortality (85 per 1000 live births) and maternal mortality rates (10 per 1000 live births) were higher as compared to the state and national average. Thus, to achieve the set of goals of either for health or nutrition, there is a need to improve the outreach and quality of health services in the tribal areas.

A field-level study conducted by Laya Resource Centre for Tribal on "assessment of food security in tribal regions of Andhra Pradesh" in two GPs in Visakhapatnam and East Godavari Districts (2004) highlights that large proportion of households have many of the characteristics associated with extreme vulnerability due to food insecurity, i.e. limited productive landholding, lower productivity, limited access to forest resources, low income and limited/ no cross diversification, inadequate access to credit and low asset base. Close to 72 per cent of households can be classified as most vulnerable with respect to food security. Increasing degradation of forests and the restricted access have

³ <http://www.krepublishers.com/06-Special%20Volume-Journal/S-T%20%20T-00-Special%20Volumes/T%20%20T-SV-02-Hlth-Nut-Problems-Web/T%20%20T-SV-02-035-08-04-Rao-K-Mallikharjuna/T%20%20T-SV-02-035-08-04-Rao-K-Mallikharjuna-Ab.pdf>

accelerated this vulnerability. This reduced the ability of forest in ensuring household food security through supply of forest produce for direct consumption and income by sale of minor forest produce. This has made landless and marginal farm households more vulnerable to chronic food security.

The study also found that about half of the tribal households in the study area were indebted, compared to 44.4% for the State and 23.4% for the country. Credit is mainly taken for consumption smoothing, an instrument by which a household avoided food shortages on a temporary basis. About 45% have accessed credit from informal sources, such as moneylenders, relatives, traders, etc. In the formal sources, GCC, Banks, and government departments were major players. SHGs were present, but the quantum of credit extended by them was limited. There is a high dependence on informal sources, with little or no alternatives. This has affected household incomes from off-farm activities and thereby reduced capacity of the households to withstand shocks.

The level and quality of access to public distribution system (PDS) is poor, and the field experiences and studies show that about a tenth to a fourth do not have ration cards. There are also reported faulty identification of BPL families, restricting access to key entitlements. The Ration Depots provide limited commodities (kerosene, sugar and rice), and the availability is not assured all times. Purchasing of commodities like sugar is limited, reflecting their purchasing power even with the cardholders.

Overall, the level of vulnerability of households is very high with respect to food and nutritional security. Multiple factors contribute to this, and these are compounded by deforestation and lack of sufficient cash-based income sources. The coping mechanisms with respect to credit, the level and quality of access PDS and entitlements, and lack of incomes to address vulnerabilities is extremely limited. Multiple interventions focussing on these vulnerabilities is necessary to bring in a lasting change.

1.2.2.2. District/ State Level Vulnerabilities: There are two levels of vulnerabilities at the area/ community that affect the lives and livelihoods of the tribal population in these districts. One is related to direct area-level disasters such as drought, floods, LWEs, etc. and the other ones related to the state level in either the same areas or otherwise which affect the resources allocation and efforts at the field level.

Tribal livelihoods and local economy is highly dependent on rainfed agriculture and forest. Andhra Pradesh is one of the states in India which has historically been most severely affected by drought. The failure of monsoons has had a disastrous effect on the states' sizable agriculture sector and a large share of the population dependent on agriculture for livelihood⁷. Field experiences show the vagaries in the climate have drastically affected their agriculture, which is the key for food insecurity among tribal households. Increasingly, the quantum of food available from agriculture is low due to climatic vagaries.

All the project districts covered are declared as districts affected by 'Left Wing Extremism' (LWE). Presence of LWE affects the lives and livelihoods through various dimensions – communities' access to external world, the type of

support that they could obtain, the level of threat in communities' mind affecting their lives and livelihoods, etc. Most of the villages/ pockets that are to be covered under the project are remote, with villages spread out and with limited/ no access to roads and bus services. Being located in hilly terrains, the access is further affected during monsoon seasons. This limits the access to credit and markets to a large extent and also the opportunities that are available for the tribal for their livelihoods.

Health: East Godavari and Khammam districts are vulnerable to malaria; Warangal and Adilabad to Japanese Encephalitis and overall state is vulnerable to Dengue and Chikanguniya.

The state has a coast line of 1030 kms and 2482 villages are along the coast line having the population of 3,15,70,722. The estimated loss during the cyclones is in crores. Nine out of 23 districts in AP suffer from severe drought frequently. These districts account for about 70% of state-wide crop production loss due to drought. Though AP is in peninsular India it has experienced considerable earthquakes of magnitudes greater than 5.0. The other major concern for the state is the long coast line along the Indian Ocean has very active faults. Many fire accidents are occurring in the state resulting in loss of life and property also. The tsunami occurred on 26th December 2004 has effected 9 districts along the coast line⁴.

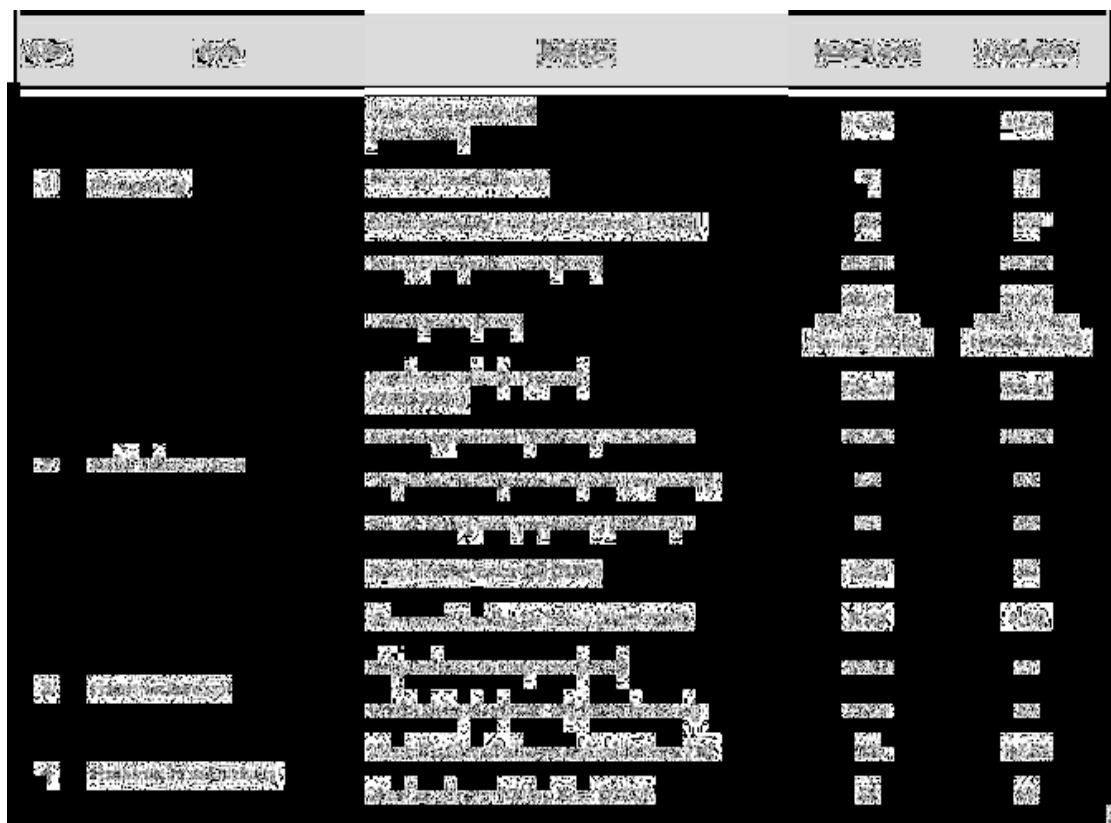
Cyclones: Vulnerability maps⁵ for storm surges and cyclone winds show that the coastal district, and coastal areas of East Godavari are highly vulnerable to cyclone, wind and flooding. These area level vulnerabilities at the district and state, even though do not directly affect the tribal areas, had significant indirect effect on allocation of resources for various developmental work, and more importantly limiting/shifting the time and focus of the key persons in the government and political system on issues that affect tribal in their respective districts and state.

The following table clearly highlights that the tribal populations in AP are more vulnerable than that the general population. Data shows that tribal areas

⁴ Lakshmi Tejaswi and Ramancharla Pradeep Kumar, DISASTER MITIGATION AND MANAGEMENT FOR ANDHRA PRADESH, INDIA: AN APPRAISAL, Earthquake Engineering Research Centre, International Institute of Information Technology; accessed from https://www.google.co.in/url?sa=t&rct=j&q=&esrc=s&source=web&cd=1&cad=rja&ved=0CDMQFjAA&url=http%3A%2F%2Fweb2py.iiiit.ac.in%2Fresearch_centres%2Fpublications%2Fdownload%2Farticle.pdf.89638adc71c9c574.61706469736173746572732d61707072616973616c2e706466.pdf&ei=lkHgUIrDMcfHrQe_1YGgCA&usg=AFQjCNEJFSR1DiguQPpS66EmKbJoAvhewQ&sig2=a6Ccg-TnqQedrt4HRNU3Nw&bvm=bv.1355534169,d.bmk on 29 December 2012

⁵ A. D. Rao, P. Chittibabu, T. S. Murty, et al., Vulnerability from storm surges and cyclone wind fields on the coast of Andhra Pradesh, India, Nat Hazards (2007) 41:515-529; accessed from http://web.iitd.ac.in/~adrao/publications/2007_3.pdf on 29 December 2012

fare worse on all socio-economic indicators than general areas, as reflected below.



Source: Tribal Welfare Department AP, April 2006

Overall, in terms of vulnerabilities, it is very high with respect to food and nutritional security at the household level. Multiple factors contribute to this, and these are compounded by deforestation, poor infrastructure and lack of sufficient cash-based income sources. The coping mechanisms with respect to credit, the level and quality of access PDS and entitlements, and lack of incomes to address vulnerabilities is extremely limited. The area level vulnerabilities due to natural and community level disasters, such as being in an LWE area, frequent occurrence of drought, low/ poor accessibility increase the household vulnerabilities of the tribal by manifolds.

1.3. Context of Social Inclusion and Social Mobilisation

1.3.1. Self Help Movement: AP has chosen social mobilization and inclusiveness as methods of addressing poverty alleviation and promotion of livelihood interventions. SERP was established by the Government of AP as a sensitive support structure to facilitate social mobilization of the rural poor women. SERP implements the 'Indira Kranthi Patham (IKP)' which aims at social mobilization to enhance livelihoods and employment generation opportunities for the poor⁶. The

⁶ Andhra Pradesh State Perspective and Implementation Plan, Society for Elimination of Rural Poverty, 2011

state believes strongly that economic growth coupled with high level of human development can bring about an inclusive development in the society bringing down regional, social and gender disparities. SHGs in AP constitute 25% of all SHGs in the country.

With respect to tribal population, SERP has worked towards the inclusion of socially backward sections of the society into the SHG movement to improve their livelihoods. Social category-wise beneficiaries show that, in 2010-11, 10,78,180 STs were members of the SHG movement in the state, which is 9.71% of the total SHG members in the State⁷. Number of SHGs of STs that have been linked to the bank is at 43,384, i.e. about 11.14% of all the SHGs in the state, with about Rs. 623.45 crores of money being provided through these linkages.

The SHGs have been working on addressing issues related to livelihoods, land accessibility, jobs for youth, corporate education, insurance and pension schemes, etc. apart from savings and credit. Targeted efforts to mobilize homogenous groups of vulnerable communities such as SCs, STs, and the disabled have resulted in building up of social capital across the poverty and vulnerability spectrum. SERP is an important agency to provide access to various services for the tribal households through their SHG-Federation model.

While there have been tremendous achievements with respect to SHG movement, the experiences at the grass-root level on their performance is varied. The field visit to some of the villages in the four of the proposed districts (other than East Godavari), and many other field level interactions showed that there is a mixed performance of SHGs, some being functional with linkages to credit services and some other being defunct. In terms of the services handled by SHGs too, in many SHGs it is limited to savings and credit. The link to livelihood improvement is largely linked to credit, but less on improving the enterprises. The intended ownership of communities and expected self-management is limited. Given their limited engagement in livelihoods, in a few places the use of the money available with them is also limited; cash is sometimes kept idle. At the federations levels too (both VO and Mandal Samakhya), the level of performance is varying which will require a good assessment of these organisations at the start of the project and strengthening their capacities through CRP and other capacity building initiatives. Well-functioning SHGs and their federations are critical to link up livelihoods in these areas.

1.3.2. Co-operatives for Tribal Development and Livelihood Promotion in Tribal Areas: Apart from the SHG movement in the state, with specific reference to the project area, there have been initiatives to build cooperative institutions to address the needs of credit and livelihood opportunities. Girijan Cooperative Corporation (GCC) is a significant player, particularly in the context of tribal households. People say “tribal without GCC cannot be visualised!” and it has become integral part of the system. The first and most organized channel is one which involves GCC, an AP Government sponsored procurement and marketing

⁷ Andhra Pradesh State Perspective and Implementation Plan, Society for Elimination of Rural Poverty, 2011

mechanism for Minor Forest Produce which also includes some medicinal and aromatic plants. GCC is one of the major players in the present trade scenario for medicinal and aromatic plants in the state. GCC is a public sector undertaking of Government of Andhra Pradesh established in the year 1956 for the socio-economic upliftment of tribals in the state of Andhra Pradesh and serving around 2.6 Million tribals against a total tribal population of 4.2 Millions in the State. The GCC enjoys a monopoly in trade on a majority of marketable NTFP including some medicinal plants by virtue of Section 3 of A.P. Scheduled Areas Minor forest Produce (Regulation of Trade) Regulation 1979. The mandate of the GCC is to ensure payment of remunerative prices for the NTFPs collected by the tribals by eliminating the middleman and private traders.

It operates through a network of 1 Regional Office, 10 Divisional Offices, 43 Girijan Primary Marketing Societies (GPCMS) and 839 DR Depots. In light of increasing domestic and international demand for medicinal and aromatic plants, the Government of Andhra Pradesh has accorded permission (Non-monopolistic) to GCC for procurement of 35 medicinal species. These species are in addition to 25 minor forest produces for which the corporation already has monopoly for procurement.

1.3.3. Tribal Traditional Structures: It is important to mention that the tribal culture as such is characterised by very high sense of community and togetherness. There are many traditional social structures of governance, problem solving platforms, support and communication systems (such as *talari*). While there have been some erosion of these social structures over a period of time, these still exist and operational in some areas. These will play an important role while we address the issue of livelihoods and social mobilisation. These need to be recognised and also their strengths could be leveraged for effective implementation and achievement of development initiatives.

Overall, social inclusion and mobilisation is a critical area to address poverty reduction. The state and the project area offer many opportunities, with SERP-anchored women SHG movement being a great leverage platform. While the social mobilisation movement is implemented at a scale in the state, there is also recognition that the level of performances is varied; and particularly the extent and quality of institutions at the grass-root level. Many opportunities exist to link up with these movements while addressing the livelihood promotion of tribal population. There is also a need to recognise the importance of traditional structures among tribal communities, and possibly find ways to build on them too.

1.4. Context of Financial Inclusion

The magnitude of indebtedness is high in tribal areas, with both in terms of number of people indebted and the level of indebtedness. The dependency on traditional sources especially on moneylenders is high, and access to formal institutions is less due to variety of reasons. These include limited banking network in tribal areas, banking procedures, flexible lending norms of moneylenders, attitude of tribal, etc. Three field level studies and field level reflections by Kovel Foundation confirm these, which looked at the level of

indebtedness, sources of credit, quantum of credit outstanding, adequacy and appropriateness of credit and the cost of credit.

The field study conducted by Laya Resource Centre for Tribal related to food security (2004) found that about half of the tribal households in the study area were indebted compared to 44.4% for the State and 23.4% for the country. Credit is mainly taken for consumption smoothing, an instrument by which a household avoided food shortages on a temporary basis. About 45% have accessed credit from informal sources, such as moneylenders, relatives, traders, etc. In the formal sources, GCC, Banks, and government departments were major players. The rates of interest were high, in the range of 20% to 80%. SHGs were present, but the quantum of credit extended by them was limited. There is a high dependence on informal sources, with little or no alternatives. This has affected household incomes from off-farm activities and thereby reduced capacity of the households to withstand shocks.

Another field based study⁸ also showed that the incidence of indebtedness for all households was 79%, as compared to state average of 44.4% and national average 23.4%. In case of social groups the valmiky households reported the highest ratio incidence at 100%. Among the land holding class the highest ratio of IOI was noticed in the 15-20 class (100%), followed by 5-10 class (88.8%). The average debt per household (AOD) is reported at Rs. 4,313 as compared to state average of Rs. 2,609 and national average of Rs. 1,906 for all households. In terms of the interest rates, the average interest rate at the outstanding amount was 36.7% per annum, with range from 'nil' (in terms of credit from relatives for emergencies) to even 95% and above per annum.

Recent field studies and reflections show that (Visakhapatnam and Warangal) there continues to be high dependence with over 80% are indebted. While there have been increases in proportion of people accessing credit through SHGs, there is still presence of informal sources with high costs of credit (ranging up to 60%). The banking infrastructure is limited in these tribal areas. The presence of micro financial institutions are limited/ nil in most areas, as their delivery mechanisms, products and terms and conditions do not suit the requirements in tribal areas.

At the state level, the SHG-Bank linkages is a great success story in AP. 25 Commercial Banks, 16 Regional Rural Banks and more than 4,000 branches are participating in the programme. Bank lending has dramatically increased from Rs. 197.7 crores in 2001-02 to Rs. 5,882.79 crores in 2007-08. AP leads the country in SHG-Bank Linkage programme with 50% of all bank loans given to SHGs in India and recovery of SHGs loans is above 98%⁹. Following two tables indicate the details of savings and loans disbursed amount to SHGs and also the repayment by SHGs in Andhra Pradesh as on 31.03.2012.

⁸ Indebtedness: A case study of Nusulimetta Hamlet, Case study by Laya Resource Centre for Tribal, 2002

⁹ Indira Kanthi Patham, Society for Elimination of Rural Poverty, Progress report for the month of November 2009; accessed at <http://www.docstoc.com/docs/23127983/Indira-Kranthi-Patham-Society-for-Elimination-of-Rural-Poverty-Indira-Kranthi-Patham-Society-for-on-29-December-2012>

	Commercial Banks		Regional Rural Banks		Cooperative Banks		Total	
	No. of SHGs	Saving Amount	No. of SHGs	Saving Amount	No. of SHGs	Saving Amount	No. of SHGs	Saving Amount
Andhra Pradesh	10,62,591	1,14,991.38	4,05,904	31,827.84	27,409	2,196.34	14,95,904	1,49,015.56
All India	46,18,086	4,15,298.04	21,27,368	1,30,013.93	12,14,895	1,09,829.49	79,60,349	6,55,141.45

Source: Status of Micro-Finance in India 2011-12, NABARD; accessed at <http://www.nabard.org/departments/pdf/Status%20of%20Microfinance%202011-12%20full%20book2.pdf> on 29 December 2012

	Commercial Banks		Regional Rural Banks		Cooperative Banks		Total	
	No. of SHGs	Loans disbursed Amount	No. of SHGs	Loans disbursed Amount	No. of SHGs	Loans disbursed Amount	No. of SHGs	Loans disbursed Amount
Andhra Pradesh	2,56,040	5,38,466.73	1,15,843	2,65,267.56	6,643	13,407.76	3,78,526	8,17,142.05
All India	6,00,807	9,94,204.49	3,04,809	5,02,605.15	2,42,262	1,56,667.23	11,47,878	16,53,476.87

Source: Status of Micro-Finance in India 2011-12, NABARD; accessed at <http://www.nabard.org/departments/pdf/Status%20of%20Microfinance%202011-12%20full%20book2.pdf> on 29 December 2012

Prompt repayment of loans by SHGs to financial institutions is further evident with lower Non-Performing Assets against Bank Loans to SHGs in the state vis-à-vis the country. Details of the same are furnished in the tables in the next page.

Amount Rs. lakh

	Private Sector Commercial Banks			Public Sector Commercial Banks			Regional Rural Banks		
	Loan Amount O/S against SHGs	Amount of Gross NPAs against SHGs	NPA as %age to Loan O/S	Loan Amount O/S against SHGs	Amount of Gross NPAs against SHGs	NPA as %age to Loan O/S	Loan Amount O/S against SHGs	Amount of Gross NPAs against SHGs	NPA as %age to Loan O/S
A.P	919.22	63.55	6.9%	1116555.6	40289.19	3.61%	409352.54	12306.33	3.01%
All India	140371.5	7436.73	5.30%	2440657	158104.8	6.48%	861357.81	42634.18	4.95%

	Cooperative Banks			Total		
	Loan Amount O/S against SHGs	Amount of Gross NPAs against SHGs	NPA as %age to Loan O/S	Loan Amount O/S against SHGs	Amount of Gross NPAs against SHGs	NPA as %age to Loan O/S
Andhra Pradesh	7344.90	440.78	6.00%	1534172.26	53099.85	3.46%
All India	191613.51	13097.44	6.84%	3634000.18	221273.18	6.09%

Source: Status of Micro-Finance in India 2011-12, NABARD; accessed at <http://www.nabard.org/departments/pdf/Status%20of%20Microfinance%202011-12%20full%20book2.pdf> on 29 December 2012

1.4.1. Insurance and Pension: Insurance and pension services by the GoAP are under the Social Security Pension, Abhaya Hastam, Indira Jeevitha Bima Pathakam and loan insurance schemes. The SERP seeks to enable the disadvantaged communities perceive possibilities for change and bring about desired change by exercising informed choices through collective action. It has implemented various insurance and pension schemes to support poor and vulnerable communities.

Government of Andhra Pradesh introduced Pension and Insurance Scheme for the Indira Kranthi Patham (Rural and Urban) SHG women in November 2009 to provide income security in their old age. The aim was to provide security to all enrolled SHG women with dignity in their old age.

The Indira Jeevitha Bima Pathakam - AABY is a Group Insurance Scheme for the benefit of Rural Landless Agricultural Laborers through Life Insurance Corporation of India. The core objective of the Loan Insurance scheme is to protect the family members of an SHG member from financial risks, in the event of her death, to safeguard the institution of SHG from repayment burden, when a borrowing member dies, to ensure the perpetuity of the SHG, providing loan insurance to all the borrowing member, to ensure 100% repayment at all levels even in the time of turbulence and to increase the size of loans to SHG members, by creating confidence among the Bankers. AP also has the Aarogyasari health insurance scheme to provide quality health care to all.

At the state level, overall, AP falls in the 'medium range' with respect to financial inclusion index¹⁰. Even though there have been huge scale of adoption of various schemes, the level of access of services at the tribal households is limited, particularly on insurance and pension. Insurance is still a myth in most locations. People are covered as a part of schemes, but awareness levels are low/ limited. The level of understanding of the provisions, claims, procedures and benefits are not known to people.

1.4.2. Challenges of financial inclusion: Andhra Pradesh has medium level of financial inclusion. Despite the noteworthy accomplishments of SHGs certain issues, such as, inadequate outreach in many regions, delays in opening of SHG accounts and disbursement of loans, impounding of savings by banks as collateral, non-approval of repeat loans by banks even when the first loan was repaid promptly, multiple membership, borrowings by SHG members within and outside SHGs, adverse consequences of unhealthy competition between NGO promoted SHGs and Government promoted/subsidy oriented SHGs and limited banker interface and monitoring continued to affect the programme in many areas.

For the banks and micro financial institutions, to address the needs and priorities of the tribal communities, there is a need to develop new/ appropriate

¹⁰ **RBI working paper on financial inclusion in India: A case study of West Bengal by Sadhan Kumar Chattopadhyay**

products that can address their needs. Tribals' requirements are different. Availability of cash, that too in a guaranteed weekly or fortnightly cycle is not practical in this largely locally contained economies. Moreover, the villages are spread out with very low numbers of people in each village, which is not very conducive for feasible MFI operations. In the areas and villages where Kovel has been working, the presence of MFIs is limited/ nil. In the studies and field visits, it was clear that the dependence on Informal sources is high and there is no mention of MFIs operating at a scale in these areas.

Given the very low levels of awareness about the banking, savings account, loans and interest rate, etc. there is a very important need for coverage of tribal communities under financial literacy initiatives, followed by the financial inclusion services/ support.

1.4.3. Challenges and Opportunities to Poverty Reduction: In the state, agriculture labour of ST's is 10.3%. In the state 115.31 lakh land holdings are there. Among them ST's have only 7.5% of holdings. In total land of Andhra Pradesh ST's have only 8.2% of land. So there is need for distribute of land for tribes. In total employees, STs are representing 4.9%. As literacy rate is 37% the work participation rate (WPR) is 53.9. Male work participation is 55.7% and female work participation is 52%. A report in 2000 said that 45% of Rural ST population is below poverty line and in urban areas 35.6% is under below poverty line. According to National Sample Survey Organization 61st round estimates, in India Monthly per capita expenditure of Tribes is Rs. 426.19. In Andhra Pradesh monthly per capita expenditure is Rs. 420.01. Less population is able to use schemes of government for their opportunities. Majority population survival is used on their traditional occupations like making of toys, baskets, mats, cosmetics and collection of leaves, honey, shifting, agriculture etc. The main obstacles to Economic Development of Schedule Tribes are destruction of forests, illiteracy, indebtedness, lack of awareness about the schemes for them, strict follow of traditions and customs, in effective implementation of schemes etc. Though there is an improvement of conditions of Schedule Tribes, it is not at desired level. So, much more measures to be taken by the governments¹¹.

Andhra Pradesh is known for introducing innovative poverty alleviation programmes. Apart from the general economic policies and bold policy initiatives, the targeted poverty alleviation programmes like Indira Kranthi Patham (IKP) for women's empowerment, INDIRAMMA programme for providing housing and other infrastructure, pensions, land distribution and health insurance (Arogyasri) are the other important programmes helping the poor in various dimensions. Besides increasing the budgetary allocations, effective monitoring and improving delivery systems in poverty alleviation programmes help reduce the severity of poverty¹².

¹¹ Dr. P. Subramanyachary; STATUS OF SCHEDULE TRIBES IN ANDHRA PRADESH, THE DAWN JOURNAL, Vol. 2, No. 1, January - June 2013; accessed at <http://www.thedawnjournal.com/wp-content/uploads/2012/12/11-Subramanyachary.pdf> on 3 January, 2013

¹² Andhra Pradesh Socio-Economic Survey 2011-12; accessed at <http://www.aponline.gov.in/Apportal/AP%20Govt%20Information/APES%20New/APSES.html> on 29 December 2012

1.5. Livelihood Context

The tribal village economies in the project areas are fundamentally agriculture and forests based deficit economies and are in transition phase from typical forest centred economies to predominantly agriculture based one. Tribal livelihoods have been changing in recent years, mainly due to external factors which have displaced tribal from their lands, or made traditional livelihoods unviable or illegal. In addition, tribes also engaged in shifting, slash and burn cultivation, traditionally known as podu cultivation. This cultivation has been critical for their food security, but has been a contentious issue between the communities and authorities (forest departments). Large development projects have displaced tribals from their lands. Displaced tribals have to leave their forests and lands which are their livelihoods and have few skills to take up other work.

Though agriculture is the primary source of livelihood of tribal but it is subsistence agriculture and characterised by small and scattered holdings, undulating terrain and skeletal soil, primitive and unsustainable practices, low production and productivity, lack of quality access to inputs and quality extension services etc. But areas where transformation from shifting to settled cultivation has been guided, systematic and successful, 50-60 % of the cash income is derived from agriculture production most of which is sold to private traders. Tribals supplement their income from agriculture with the earnings from collection of minor forest produce and other works like MGNREGA. The presence of secondary and service sectors are not very significance though it is picking up. Only a small fraction of tribal population in the project area earns income from household industries and trade.

NTFPs play an important role in the tribal economy in the area but it's contribution varies from habitation to habitation based on proximity of habitation to forest and availability other opportunities. But the resources derived from forests still remain central to local economies. This resource base is responsible for generation of subsistence income security for local tribals and contributes significantly to household food, nutrition and health security. It provides employment during slack periods of the agriculture cycle and buffer against risk and household emergencies. Poor and vulnerable households, in particular, are most dependent on NTFP for their livelihood because they usually have more access to the forest than other resources. For the same reason –greater dependence on open access forests, for lack of other options – tribal women in particular rely more than man on NTFPs for household use and income.

Insufficient access to and knowledge of technology to add value to the NTFPs limits the return they are able to get from NTFPs. Market access is difficult as many of the tribal villages are quite remote and often have only footpaths to link themselves with outside world. Present marketing mechanisms for NTFPs are also insufficient, inefficient and exploitative in nature. The increasingly restricted access and degradation has reduces the ability of the forests in enduring food and livelihood security through supply of forest produce for direct consumption and income by sale of NTFPs. This has made landless and marginal tribal farmers more vulnerable to shocks

The large scale deforestation has increased the tribal women's workload due to non availability of forest food and firewood in the immediate vicinity. Deforestation has also led to a drastic reduction in her control over food and nutrition that she has been providing her family. She is beginning to lose her role and status as joint bread-winner of the family. The tribal village economies also depend to great extent upon on-farm and off-farm wage labour and few household income generating activities (including MGNREGA). These are very small, diverse, and seasonal and labour intensive, thus putting their household economy at risk at various times through the year. Seasonal migration is also a significant source of income and employment for large proportion of tribal population.

1.5.1. Non-Farm/ Non-Timber Based Forest Produce: The tribal communities across the country are largely dependent on Non Timber Forest produce (NTFP) collection as a major source of their livelihoods. Almost round the year, NTFP (also known as Minor Forest Produce or MFP) collection, though often insufficiently remunerative, remains a regular economic activity for them. In fact NTFP collection moderates the seasonality of income for the poor tribal community by providing income during slack seasons.

1.5.1.1. Issues in NTFP: Lack of choice makes the dependence of tribal communities on NTFP collection almost irreversible phenomenon. It is also a well acknowledged fact that the involvement of women in this particular livelihoods activity is extremely high in India.

The NTFP dependent population per hectare of forest cover probably have remained almost constant or might have even gone up in the last quarter of a century. With dwindling forest cover and without any significant decrease in the number of poor dependent on NTFP collection, the issue of alleviating the livelihoods of the poor especially the tribal women engaged in NTFP collection becomes extremely challenging. Government policies over a period of time have only created a large monopoly without really addressing the key issues plaguing the poor NTFP collectors. Ownership, price fixation, value addition and marketing of NTFP remain key issues and the NTFP collectors have hardly any role in determining these thus subjecting them entirely to the mercy of external factors without any bargaining power. Though NTFP collectors are the most important and critical actors in the NTFP value chain, they have no control over the NTFP value chain. Besides, one of the biggest challenges is to address the over exploitation of the forest resources again compounded by the unsustainable collection practices prevailing in most part of the country. One hand the livelihoods of some of the most vulnerable groups of the society is under threat and on the other sustaining the bio diversity & preserving the eco system remains a major cause of concern.

Today the biggest challenge in NTFP value chain is the complete asymmetry of knowledge and information. This calls for dedicated efforts to address imperfections in NTFP value chain at various levels- regeneration, collection, value addition & marketing- keeping the interests of the poor NTFP collector at the centre. NTFP Collectors are tribal communities mostly from Central India and maximum NTFP resources are located in LWE areas. With lack

of Technology and Market information/access the tribal communities are unable to realize major part of total value realized. Although NTFP sub-sector has a growing market with ₹3200 Crore as current exports, only around 25% of this value is reaching the NTFP collectors at present. This is despite the fact that only 30% of total NTFP export is value added. NTFP value chain in India is still a 1st generation issue in India. We are also importing large quantity of NTFP commodities. Clearly the potential for unlocking the value for NTFP collectors is immense. Critical linkages between production and use should be worked out in favour of NTFP collectors.

1.5.1.2. Opportunities for NTFP: Effective use of ICT has helped the agriculture sector immensely. Farmers can now know the market prices real time seating in their villages with the help of mobile based technology. Dissemination of knowledge and information has become less challenging due to the extensive use of ICT. There are now many more models like e-choupals that are bringing all the services, extension, price information, best practices at the farmers' door steps. Promoting the ICT to deliver similar services to the NTFP collectors will be a key to make a significant impact in their lives.

Encouragingly, there are many interventions, initiated during last two decades in various parts of the country have yielded significant positive results on both the account. Some of these interventions could address market imperfections through interventions on different points of the NTFP value chain; some of them were extremely successful in regeneration and some in both. But what is common in all these interventions is the strong focus on building the institutions of the NTFP collectors especially women. The SHGs of women whether in Odisha, MP or AP have demonstrated the capacity of poor women to play very strong role in the NTFP value chain starting from regeneration of species to marketing of value added products. These SHGs federated into higher level institutions like village organizations and even block and district level federations.

These institutions of poor women could become a sustainable singular platform to address many pressing issues, from women empowerment to economic empowerment. Moreover these institutions could address acute food insecurity during lean seasons by effectively implementing interventions like rice credit line where women could borrow on a favourable terms from their groups for buying food grains. This could also help them avoid distress sale.

The women SHG federations also have become precursor to the building of strong livelihoods organizations around NTFP collectors. These livelihoods collectives with enhanced bargaining power could negotiate better with market forces ensuring higher prices and could also take up various value addition activities in moderate scale. They got involved in better and sustainable harvest practices and hygienic 3 post-harvest practices fetching them better realization from their produce. All these ensured that the economic activities around NTFP became remunerative. One of the most significant outcomes of the process has been the emergence of a cadre of confident and smart community persons who are the best practitioners and could take lead in scaling up the interventions in situ.

These interventions have successfully demonstrated that an intervention designed around strong institutions of the poor NTFP collectors driven from within by the community resource persons can help building sustainable livelihoods around NTFP. The survey of the proposed areas under the project had provided details to understand the potential of the NTFP/MAP products viz., Nelavemu (*Andrographis paniculata*), Tippateega (*Tinospora cordifolia*), Nelatadi (*Curculigo orchioides*), Maredu (*Aegle marmelos*), Sugandhipala (*Hemidesmus indicus*), Sathavari (*Asparagus racemosus*), Kokkita (*Argyreia nervosa*), Atikamamidi (*Boerhaavia diffusa*), Maleriyateega (*Celastrus paniculatu*), Nelagummadi (*Pueraria tuberosa*) etc., and also the kind of initiatives that can be taken up.

1.5.2. Agriculture and Allied Activities: Agriculture is one of the key livelihoods of tribals. However, most tribals have marginal and small land holdings. A field study conducted by Laya Resource Centre for Tribal¹³ in Village Dalipadu in East Godhavari District confirms that:

- Agriculture is predominant occupation of the population, with 89 per cent of workforce is primarily dependent on cultivation and agricultural labour.
- 63 per cent of cultivated area is owned by 28 per cent households.
- More than 86% of total cultivated area is rainfed. The underdeveloped nature of agriculture in the village to great extent may be contributed to this factor.
- The agriculture is primitive and subsistence in nature characterized by low productivity. Cropping intensity i.e. the ratio of gross cropped area to net sown area is very low.
- The major food crops grown are Rice, Ganti (minor millet) and Kandi (red gram). Of the gross cultivated area 56% is under cereals and 24% is under cashew plantation

Majority of the tribal farmers grow the paddy crop in wetlands during kharif season. Mixed cropping pattern (pulses, millets and oil seeds) is a dominant feature in both dry and podu cultivation. Draft animals drawn wooden plough is the major technology used in both dry and wet cultivation. Cattle dung and green manure are used for fertile the soil in these two types of farmings. The tribals still use the local variety of seeds and seedlings in all kinds of farms. Weeding is done manually. In the harvesting of the crops, the tribals use the sickle to cut the stalk. The thrashing is done with the help of draft animals or manually. The food grains are stored in bamboo bins or in big clay pots for future use¹⁴. The study also shows that absence of any significant irrigation facility has adversely affected the productivity of crops. Productivity of most of the crops grown in the village is

¹³ **Field Case Study of Village Dalipadu, East Godhavari District, Laya Resource Centre, Visakhapatnam**

¹⁴ Dr.V.Subramanyam, Ecology, Technology And Resources Management Among The Tribes Of Eastern Ghats : An Anthropological Study. Full Length Paper Submitted For The Conference " Livelihood Strategies Among Forest – Related Tribal Groups Of South India " Mysore, October 2003.

significantly lower than state averages. About 82% of total of production of cereals are used for consumption purpose. With existing production, yield and consumption levels there is very little marketable surplus of food grains. Only 13 per cent of gross agricultural output was marketed of which cashew occupied 53 per cent.

At the state level too, in Andhra Pradesh, shifting cultivation is extensively practised in the districts of Visakhapatnam, Srikakulam, Vizianagaram, East Godavari, West Godavari, Warangal and Khammam and sparsely in Adilabad district¹⁴. Horticulture is one of the livelihood options for the tribal. Cashew is one of the key horticultural crops, followed by Mango and Citrus. For both agricultural and horticultural crops there are no institutional procurement agencies, and tribal depend on private traders. The procurement by GCC in agricultural commodities is very limited. As can be seen earlier, the level of surplus products available for sale is limited. In terms of cash incomes, these are yet to become beyond supplementary levels.

1.5.2.1. Marketing: Families, market very little amount of agriculture produce in both the villages, there is no significant difference in the marketing of agriculture produce. About 90% of marketable surplus is sold to traders/money lender cum trader. Marketable surplus sold to GCC is very significance. In general people have clear idea of what sells and what fetches good price and what is difficult to process. But this awareness does not necessarily translate in to tribal growing crops which have better marketing prospects. Analysis of range of agriculture crops grown within a typical year only goes to confirm the usual perception of predominantly family level consumption oriented production pattern. Most of the items produced and collected from natural source are primarily for consumption. Only 30-40 percent of items produced or collected exclusively for marketing purpose Items produced or collected solely for marketing purpose include: coffee, MFPs It is interesting to note that quite high percentage of items, either produced or collected, enjoy more or less equal importance for self consumption as well as marketing: pulses/beans, spices, vegetables & jonna. The analysis indicates towards a long spell of no harvest in the present pattern of agriculture activities – there is no harvesting reported from any cultivated agriculture crop in the months of April, May June and July.

1.5.3. Livestock: Livestock is an important livelihoods source for small, marginal and land-less farmers. At the State level, the trend in livestock population is increasing, reflecting an improvement in the proportion of income from livestock to communities.

1.5.3.1. Trends in livestock population¹⁵: (2003-07)

- During the period, Cattle Population increased by 19.09%. There is an increase of 61.69% in Crossbred cattle population and 26.63% in non-descript cattle. Adult female crossbred cattle have increased by 63.75%.

¹⁵ <http://ahfd.ap.nic.in/ISSSR0910.pdf>

- Buffalo Population increased by 23.25%. There is an increase of 83.06% in Graded buffalo population and 39.13% in non-descript cattle. Adult female Graded buffaloes have increased by 35.48%.
- The Sheep and Goat population increased by 21.53% and 49.77% respectively.
- The Poultry increased by 23.27%.

Dairy accounted for 11% of agricultural GDP in the state. According to 17th Quinquennial livestock census 2003, the total population of cattle and buffalos in the state was 106.3 lakhs and 93 lakhs respectively. Milk production in the state in 1980-81 was 2.01 million tons and increased to 7.257 million tons in 2004-05 (Table 28) registering a growth rate of 3.74% per annum raising the per capita availability of 263 gms. According to the sample survey report of Department of Animal Husbandry, AP 2006-07, the average milk yield per animal in milk was only 1.888 Kgs, 2.84 Kgs, 7.147 Kgs and 6.541 kgs per day for non-descript cows, non-descript buffalos, crossbred cows and graded murrah buffalos, respectively.

However, from the field survey and experiences from the field show that the use of livestock either for consumption or for income from products is very limited. Tribal traditionally don't consume milk and are not used to maintaining cow or buffaloes for milk. The use of bullocks as draught animals are practiced, but to a very limited extent. People own poultry, in very small flock sizes, mainly as a coping strategy to manage any shocks (by selling these). Overall, livestock as a livelihood option for tribal household is extremely limited.

When services available to tribals for livestock rearing are considered a study on "Livestock Services Delivery in AP: Veterinarians' Perspective" finds that In the tribal areas literacy levels are low and people still largely use traditional medicines. Consequently, they are not willing to request treatment services, especially if they have to pay for medicines etc. Superstition is also widespread and some of the tribal people do not believe in selling milk. They do not even use milk for home consumption and milk is used to feed the calves. Awareness of AI is very low as a dairy industry is not very well developed except in small pockets around towns. Cattle are non-descript and owners are not prepared to use AI. Due to poor awareness it is difficult for 'modern' livestock services and AI to penetrate in the tribal areas¹⁶.

Overall, the tribal village economies are agriculture and forest dependent; transitioning from forest-dependent to agricultural dependent. Agriculture in these areas is characterised by rainfed, small holdings, undulating terrains, low productivity, unsustainable practices and subsistence farming. There are examples of improved practices in agriculture yielding results. The NTFP/MAP collection and returns from labour including MGNREGA are key supplementary incomes. There are many possibilities to improve the supply chain in the

¹⁶ M. Punjabi, P. Kumar, P. Sreeramulu, V. Ahuja; August 2005; Livestock Service Delivery in Andhra Pradesh: Veterinarians' Perspective; Pro-Poor Livestock Policy Initiative, CALPI, GoAP; accessed at http://www.fao.org/ag/againfo/programmes/en/pplpi/docarc/rep-ap_vetperspective.pdf on 31 December 2012

NTFP/MAP, as can be seen from the preliminary value chain assessments. The practices in agriculture need huge improvement that can address food security issues directly. Livestock as an option for livelihood for tribal is limited and do not provide any immediate opportunities. Leveraging of MGNREGA for regeneration of NTFP/ MAP plantations and other land development is a huge opportunity.

1.6. Performance of NREGA in the State

AP has been an important centre of research and evaluations for NREGA implementation. It has been acknowledged for best documentation of implementation and hence is known for its transparency in implementation. It has an average of 22.2 person days per rural household which is on a higher side and around 60% participation of women, which is again amongst the top scores. With an average wage of Rs 83 per day, it has a biggest chunk of wages being disbursed through post offices (around 60% of total wages), as compared to all other states. As analyzed by Prabhu Ghate, "AP has the advantage of relatively good quality of lower level field staff, has the advantage of managing the programme through mandals, which are smaller than blocks and therefore closer to the ground. It is unique in having institutionalized the social audit process through an autonomous state unit which makes a huge difference to the quality of the programme, has a good MIS (designed by TCS), and is spending more than 4 percent on administration of the programme, using its own resources to pay for the excess amount."¹⁷

The AP State Perspective and Implementation Plan 2011 by SERP states, "the position of AP among all states improved from 20 in 2006-07 to 2 in 2009-10 to 3. The composition of works undertaken was such that the highest share of works- around 70% was related to common property resources for strengthening dry land agriculture. At the same time, development works on lands of the SCs and STs constitute around 1/5th of the works". According to the sample survey conducted average wage earned by male participants under the program is Rs. 102 which is the same as the market wage. But for the female worker, average wage under MNREGA is Rs. 90/- which is much higher than the market wage, Rs. 61/-. Though male female wage rates are not the same, the disparity has reduced. For the male participants, the percentage of MNREGA wage to total income is 12.1. However, this is almost double for females at 22.6%.

At the field level, the field visits show that after agriculture, labour (including NREGA) is the second prime source of livelihood in both the villages. As already mentioned majority of work force engaged in the agriculture that consist of marginal, small farmers and agricultural labourers. Significant percent of work force is agricultural and casual labourers. Of them female constitute nearly 60 Percent. Two important indicators of well being of agricultural labourers (including MGNREGA) are the number of man days available and the volume of real wage

¹⁷ NREGA in Andhra Pradesh - Field Diary, July 2009, IFMR Blog; accessed at <http://www.indiadevelopmentblog.com/2009/07/nrega-in-andhra-pradesh-field-diary.html> on 2 January 2013

received by them. The average man-days available in a year per household for agricultural labour that includes wage opportunities in others farm, collection of minor forest produce and government works (MGREGA) are about 100 days. There is significant seasonal variation in terms of availability of work opportunities and cash flow. Net average income reported from agriculture labour per household per annum is around Rs. 5000. Overall, labour being the second most important source of income and MGNREGA being a critical contributor, this leveraging provides a huge opportunity for the project.

1.7. Existing Livelihood Initiatives and Social Sector Initiatives in the Selected Area (by State Government, NGOs, Externally Aided Projects)

Indira Kranthi Patham (IKP), the local name for the Andhra Pradesh Rural Poverty Program, is the longest running livelihoods program financed by the World Bank in South Asia. IKP is a poverty reduction project to enable the rural poor to improve their livelihoods and quality of life through their own organizations. It aims to cover all the rural poor households in the state with a special focus on the 30 lakh poorest of the poor households. It is implemented by Society for Elimination of Rural Poverty (SERP), Dept of Rural Development, Govt of AP. SERP is an autonomous society registered under the Societies Act, and implements the project through District Rural Development Agencies (DRDAs) at the District level. The Chief Minister of Andhra Pradesh is the Chairperson of the Society. IKP builds on more than a decade long, state-wide rural women's self-help movement. The focus is on deepening the process, providing an institutional structure and developing a framework for sustaining it for comprehensive poverty eradication.

IKP works with 4,76,930 Self Help Groups federated into 28,080 Village Organizations (VO) and 700 Mandal Samakhyas (MS). The project mandate is to build strong institutions of the poor and enhance their livelihood opportunities so that the vulnerabilities of the poor are reduced. Community Investment Fund (CIF) is the major component of the project, which is provided to the SHGs/ VOs/ MSs to support wide range of activities for socioeconomic empowerment of the Poor¹⁸.

Self-help group bank linkage: Self Help movement through savings has been taken up as a mass movement by women. There are about 5.79 lakh women SHGs in Andhra Pradesh covering nearly 74.58 lakh rural poor women. The SHGs are not only resorting but are also taking small loans out of the corpus available with the group. An amount of Rs. 2385.98 crores is mobilized as corpus among these groups.

INDIRAMMA (Integrated Novel Development in Rural Areas & Model Municipal Areas): The objective of this programme is to saturate the basic needs in respect of the identified activities in all the Villages and Towns over a period of Three years. Such development model will ensure overall development of the Villages/Towns in a transparent manner covering additional areas every year.

¹⁸ Accessed from <http://www.aponline.gov.in/aportal/HomePageLinks/IndiraKantiPadham.htm> on 31 December 2012

This process will remove the uncertainty and scepticism in certain quarters with regard to coverage of all eligible beneficiaries and the infrastructure needs since all the villages/towns are covered over a period of three years.

The primary aim of this programme is to provide in every village pucca houses, drinking water supply, individual sanitary latrines, drainage, power supply to every household, Road facilities for transport, pensions to eligible old age persons, weavers, widows and the disabled, primary education to all, special nutrition to adolescent girls/pregnant and lactating women and better health facilities in all the villages over a period of three years in a saturation mode, This shall improve the living standards of the people significantly.

Rajiv Yuva Kiranalu: Rajiv Yuva Kiranalu is conceived by the Govt. of Andhra Pradesh to build job specific skills among the unemployed and place them in appropriate private jobs. Vision of RYK is to convert large no. of non-literate, school drop-out, unskilled and unemployed youth into productive workforce by building their skills thereby promoting inclusive growth. The mission proposes to employ 15 lakh youth in jobs in the private industry by 2014. The implementation shall be on a mission mode.

Indira Jala Prabha: 'Indira Jala Prabha' is the flagship programme of Govt. of Andhra Pradesh with NABARD and MGNREGS with a view to consolidate the gains made in the Land Development Project of the later programme and to ensure sustainable and comprehensive development of the land securing livelihoods. The project aims at providing assured source of irrigation to the 10 lakh acres of fallow and uncultivable land belonging to the 6 lakh SC/ST farmers of the state. This will act as a welfare measure in terms of enhancing the productivity of the lands thus maximizing their incomes.

GCC: Girijan Co-operative Corporation (GCC), started in 1956, has its headquarters at Visakhapatnam and undertakes procurement of minor forest produce (MFP) and agriculture produce from tribals at remunerative prices, undertakes public distribution in remote tribal areas, provides seasonal agricultural credit to ST farmers. The GCC is having (1,408) employees with a network of (1) regional office, (10) divisional offices, (43) GPCMS and (839) DR depots. During 2005-06 the turnover of the Corporation was Rs.194.49 cr. During 2006-07 (upto 31-12-2006) the turnover is Rs.153.44 cr. The GCC in recent years has focused on (10) major MFP species and expanded retail marketing aggressively from a sale of Rs.1.50 cr. in 2000-01 to Rs.8.41 cr. in 2005-06. GCC is also focusing on training to tribals, regeneration of NTFP, R&D initiatives and exporting.

National Rural Health Mission: NRHM seeks to facilitate increased access and utilization of quality health services by all; forge a partnership between the Central, State and the local governments; set up a platform for involving the Panchayati Raj Institutions and community in the management of primary health care programs and infrastructure; establish a mechanism to provide flexibility to the States and the community to promote local initiatives; develop a framework for promoting inter-sectoral convergence for promotive and preventive health care.

The mission objectives are:

- Reduction of Infant Mortality Rate, Maternal Mortality & Total Fertility Rate.
- Access to integrated comprehensive primary health care.
- Prevention and control of communicable and non-communicable diseases, including locally endemic diseases.
- Achieve population stabilization, gender and demographic balance.
- Revitalize local health traditions and mainstreaming AYUSH
- Promotion of healthy life styles.

In addition to the regular maternal health care and child health care services, NRHM also had additional services to strengthen the health services in the tribal areas. AP has many schemes of the Tribal Welfare Department on education. These can be accessed at <http://www.aptribes.gov.in/html/schemes-others.htm>.

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

The Project Implementing Agency (PIA), Society for Elimination of Rural Poverty (SERP) is an autonomous society of the Department of Rural Development, Government of Andhra Pradesh.

SECTION A: Basic PIA Information

1	Name of PIA	Society for Elimination of Rural Poverty (SERP), Hyderabad, Andhra Pradesh.	
2	Legal Status (<i>NGO / Network NGO / CBO / Producer Co. / Section-25 Co. / Pvt. Co/ Other-Pl.specify</i>)	<i>Government promoted Society</i>	
3	If Network NGO, number of partners being supported?	1 partner NGOs being supported- Kovel Foundation	
4	Registration No. & Date of Registration	<i>Registration No.1311, -02-2000.</i>	
5	Name of Donors in the past 3 years, if any (give max3)	<i>Externally Aided Project Funded by World Bank till Oct'2011. Presently being funded by GoAP.</i>	
6	Name with Size (Budget in INR) of relevant projects handled in the past 3 years in the proposed area	Year	GoAP Releases
		2008 – 2009	154.50
		2009 – 2010	135.00
		2010 – 2011	246.75
		2011 – 2012	329.00
7	Annual Revenue of PIA for the most recent audited financial year	Year	Go AP Budget (in Crores)
		2010 – 2011	246.75

8	List ongoing projects (max 3.) and their Size (INR) in the proposed area	MKSP Rs.248.00 Crs
9	Completion of last project (MM/YY)	Well established office (with 200 members in different category) is the main asset.
10	Total value of assets available with the PIA in the proposed area?	Well established office (with 200 members in different category)is the main asset
11	Experience of working with, in the proposed area (i) Women SHGs/Groups (Y/N) (ii) NTFP based livelihoods with existing tribal groups (Y/N)	(i) Yes <i>If YES, please elaborate in section B.1</i> Elaborated in Section B.1 (ii) Yes
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?	<i>Existing - 80 %</i> <i>External – 20 %</i>

SECTION A: Basic FIA Information

1	Name of PIA	Kovel Foundation (A Trust by the Indigenous People for Research on Sustainable Technologies), Visakhapatnam
2	Legal Status (<i>NGO / Network NGO / CBO / Producer Co. / Section-25 Co. / Pvt. Co/ Other – Please specify</i>)	NGO-Registered Trust
3	If Network NGO, number of partners being supported?	NA
4	Registration No. & Date of Registration	171/B44/94 & 28 th February,1994
5	Name of Donors in the past 3 years, if any (give max3)	Jamsetji Tata Trust (JTT), Mumbai, NABARD, Hyderabad & TRIFED, New Delhi

6	Name with Size (Budget in INR) of relevant projects handled in the past 3 years (give max 3)	<p>1.Sustainable Tribal Economic Empowerment Project covering 6000 tribal families- Rs.138.71 Lakhs</p> <p>2. Integrated Tribal Development Programme covering 1000 acres Agro forestry plantation for 1000 families – Rs.372.84 Lakhs</p> <p>3. Income Generation through Skill Up-gradation of Tribal Gum Pickers & Honey Harvesters- Imparted Training to 9500 Gum Pickers and 1600 Honey Harvesters- Budget Rs.153.56 Lakhs</p>
7	Annual Revenue of PIA for the most recent audited financial year	Rs. 166.15 Lakhs
8	List ongoing projects (max 3.) and their Size (INR)	<p>1.Sustainable Tribal Economic Empowerment Project covering 3 Districts viz. East Godavari, Kurnool and Visakhapatnam covering 6000 NTFP dependent tribal families- Rs.138.71 Lakhs</p> <p>2. Sustainable Tribal Empowerment Project covering 2 Districts (Vizianagaram & Visakhapatnam) covering 1000 tribal families- Budget Rs. 23.41 Lakhs</p> <p>3. Integrated Tribal development Programme (Maathota-Agro-forestry model)) covering 1000 tribal families in Visakhapatnam District</p> <p>4. Conservation, Livelihoods and Enterprise Development of NTFPs covering Khammam District- Budget Rs.23.70 Lakhs</p>
9	Completion of last project (MM/YY)	Sustainable Tribal Empowerment Project (STEP) covering 4500 tribal families, 133 villages, 13 Gram Panchayats, 2 Mandals-October, 2007

10	Total value of assets available with the PIA?	<i>Rs. 5.36 Lakhs</i>
11	Experience of working with (i) Women SHGs/Groups (Y/N)- 1(a) in Appraisal Sheet (ii) Agriculture based livelihoods with existing women groups (Y/N)- 1 (b) in Appraisal Sheet	Yes Yes
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? – 1 (d) in Appraisal Sheet	<i>Existing - ____%</i> <i>External - ____%</i>

1.9. Human Resource

Name	Sex (M/F)	Current place of work	Education qualification	Relevant Experience (Years + Sectors)
Director, CMktg.	M	Hyderabad	MA	25
Project Manager, CMktg-2 Members	M	Hyderabad	Ph.D/ MBA	15
District Project Manager (DPM) - 4 members @ One DPM at One District for 4 Districts	M	Districts	MSW/MA/ MBA	10
Assistant Project Managers 16 Members (APMs) for 16 Mandals in 4 Districts	12M/ 4 F	Mandals/ Blocks	MA/ MSW/ M.Com/ MBA	8
Community Resource persons (CRPs) 50 members @ One CRP for 50 beneficiaries for 16 Mandals in 4 Districts.	49F/ 1M	Village Organisation / Panchayat	Intermediate/ BA/BSc.	5

District and Assistant Project Managers would be involved in community mobilization, facilitate the women members to plan for their livelihood etc., wherever applicable. Resource persons from wider SERP and outside SERP like PRADAN would be invited to impart training in specified fields. PIA and FIA impart trainings to Community Service Providers on various modules, starting from visioning to technical areas, besides imparting training and building capacity of other team members with help of a pool of women trainers.

Resource materials for trainings would be collected from best resource agency like CSB, especially the newer knowledge. Also help of the Project Resource and Facilitation Unit to be created for the tasar projects or the Project Coordinator, CSB would be sought in documenting the best practices, dissemination of same among different stakeholders besides hiring expert services in developing training modules availing provisions under consultancy & advocacy.

Availability of training centres would be made through collaborating with PRIs and using their training centres in GPs and Blocks besides that of DOS and CSB. There is already experience of using the block training halls and the SERP and its partner NGO field offices for training purpose. Apart from this private spaces would also be hired if needed.

Chapter 2: Detailed intervention strategy and phasing

2.1. Objectives of the project

Vision of Success: The Vision is to “Improve the quality of life of forest-dependent tribal women and their families in five districts of Andhra Pradesh”. Addressing issues to enable communities realise the potential of NTFP produce in general and tasar in particular, along with other critical areas will move communities towards improved quality of life. These will include capacities and resources to reduce expenditure on healthcare, improved food and nutritional security through sustainable agriculture, and to improved knowledge sharing and promotion of entrepreneurship in individuals and groups alike.

Happy and contented tribal communities leading good quality of life by engaging in environment friendly sustainable seasonal livelihood measures. Adoption of appropriate technology for food (farming) and nutrition (perennial kitchen garden) security for disease free healthy life supplemented by productive engagement in NTFP activities during non-farming seasons giving additional cash incomes.

Goals: The project aims to achieve the following goals.

- To increase annual income of tribal families with the help of tasar cultivation
- To enhance technical knowledge of tribals there by the productivity
- To reduce migration of the tribal families
- To strengthen community institutions
- To conserve and regenerate natural resources

Objectives: The project would intervene with about 5,928 tribal farmers in the districts of Adilabad, Khammam, Karimnagar, Warangal and East Godavari and seek to achieve additional family incomes by Rs. 10,000 to Rs. 18,700/- besides food sufficiency and enhancement of nutritional status through-

- Strengthening the existing SHGs and clusters and orienting them to livelihood activities,
- Promoting functional activity groups of Tasar silkworm rearers comprising of women and men,
- Promoting District/ Block level aggregations (formal or informal) of the primary groups to enable the producers to sustain their initiatives,
- Implementing 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 centres,
- Setting up Tasar Cocoon banks as alternative marketing mechanism,

- Supporting 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.
- Promoting a cadre of community based service providers to provide hand holding assistance and linkages for credit and market for the participating families.
- Promoting and nurturing suitable producer organisations (cooperatives or producer companies as per the new Act) to provide sustainable systems for services to the project participants,
- Undertaking activities pertaining to documentation of processes, impacts and for wider dissemination of experience.

Key Guiding Principles of the Project: Various activities across the tasar silk value chain will be planned, operated and managed by the community at a scale, with organising community based organizations at various levels viz., village, cluster and district level to ensure sustainability; empowerment process at each stage in the project, with participatory bottom-up approach in planning and monitoring; appropriate use of technology in production, as applicable; convergence and leveraging existing resources and infrastructure across value chain, resulting in a set of micro-enterprises to ensure higher incomes; environmental sustainability, promoting regeneration and non-exploitative practices.

Key Outputs: The current state of affairs in tasar sector in the State warrants attention to improve infrastructure support in seed multiplication, promoting cultivation of host plants as block economic plantations, effective utilisation 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 and NGOs. 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.
- To promote large scale replication through infusion of credits from the banks,
- Investment to create alternative market mechanisms to ensure fair prices for cocoons.

- Promote Producers' collective to provide sustainable systems of services to participant families.
- Design development and dissemination.
- Disease monitoring.

The main focus of the 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.

Main Outcomes:

- Increasing skill levels of the tribal households in various activities of tasar sector,
- Building backward and forward linkages across the tasar silk value chain and self-sustaining community institutions,
- Creation of large pool of technical and entrepreneurial capacity for the Tasar sub-sector to increase the bargaining power of tribals,
- Drudgery reduction for tribal women in various tasar activities specially in cocoon conversion through use of tools/ technologies,
- Many 'passive' rearers would become 'active' due to better linkages and market support,
- Youth would be attracted to the sub-sector through improved opportunities for employment and business environment to take up entrepreneurial activities in tribal areas,
- Production and availability of Basic and commercial seed locally,
- Significant improvement in poverty indicators of health and food security

Non-negotiables:

- Nurturing producers' institutions with focus on women SHGs for promoting various livelihood options including tasar,
- Community participation in planning, implementation and monitoring of livelihood activities to achieve self-reliance of institutions promoted,
- Functional modules of producers' institutions to ensure equity in decision making and other activities including benefit sharing,
- Focus on regeneration and maintenance of natural host flora of tasar silkworms with latest technology adoption,
- Establishment of forward and backward linkages across the tasar silk value chain by frontloading with existing infrastructure and resources and
- Covering most of the project stakeholders from the Poorest of the Poor and most vulnerable such as SC/ST, minorities, landless and the Particularly Vulnerable Tribal Groups (PVTG) through NTFP based livelihood creation

2.2. Project Strategy

The Project seeks to:

- Build on the existing resources viz., systematic plantation raised under ISTP (Inter State Tasar Project) and by DOS in its farms, natural host flora in the fringe forest areas, infrastructure with DOS in seed and post-cocoon sector.
- Build on the social capital nurtured under IKP by the PIA in the forms of SHGs, Village Organizations, Mandal Samkyas at Mandal and Block level and District Samakyas in the five project districts by building suitable Community Based Organizations like TVSS Cluster and District Federations etc.
- Build, systematize and replicate the best practices from the special SGSY and NABARD-TDF projects in Bihar and Jharkhand for tasar and others with respect of other livelihood options like SRI, vegetable cultivation, NTFP/MAPs etc.
- Work with Panchayati Raj Institutions (PRI), ITDA and the Department of Sericulture, Govt. of Andhra Pradesh in village level planning and thereby leveraging funds under MGNREGS for plantation raising and maintenance, with ITDA for creation of infrastructure in post-cocoon sector, working capital etc and with CDP, State Plan Funds of DOS for production incentives, seed production and cocoon conversion etc.
- Women's ownership of community assets under the project viz., seed multiplication infrastructure, Common Facility Centres, equipment, implements etc., with formal ownership of women.
- To utilise the funds towards working capital to build the Community Investment Fund for the producer groups and their apex bodies.

2.3. Community Institutions Architecture

2.3.1. Past Experience of PIA in forming / nurturing women based groups and /or collectives. Please also elaborate on experience of promotion of NTFP based livelihoods with existing women groups

2.3.1.1. Women Groups/Producers' Groups: PIA/FIA have been promoting women empowerment as an integral component of the livelihood programmes. Special focus is on Institution Building, Person with Disability initiatives, Community Managed Health and Nutrition, Marketing for their produces, Sustainable Agriculture, Livestock and Poultry Development, Social Security, Drudgery reduction, Gender Advocacy, Capacity Building, Micro Credit, Bank Partnership, Land Development, Employment Generation and Income Generating Activities.

2.3.1.2. NTFP/MAP Based Activities: Since 8 years (except last 2 years) NTFP commodities like Lac, Tasar, Honey, Nux seeds etc., are being promoted in project areas.

District	Blocks/ Mandals	VOs/ Panchayats	NTFP including Lac, Tasar, Honey, Nux seeds, Kalmegh etc.
Adilabad	5	30	24 commodities
Warangal	3	20	
Khammam	5	30	
East Godavari	3	20	
Karimnagar	2	78	
Total	18	178	24 commodities

Introduction of these activities have resulted in income increase to the tune of Rs. 5,000 to 13,000/- per family/per year. The tribal families in these five districts of A.P. are very satisfied with the introduction of these activities. Additional participants have shown keen interest in learning the technical aspects of these activities.

2.3.1.3. Adoption of Best Practices: Best practices adopted by the beneficiaries and activity groups include (i) adoption of 'Criteria for Beneficiary Selection', (ii) adoption of improved 'Package of Practices', (iii) adherence to 'Activity Calendar', (iv) capacity building by way of – trainings, exposure visits, contact sessions with subject experts, on site visits, (v) joint monitoring of disease and pest attack, (vi) experience sharing, peer learning, (vii) monitoring by community resource persons & project staff.

Monthly meeting of activity groups is held at village level. The frequency of the meeting increases during peak seasons. During these meetings advance planning for the activities is undertaken and responsibilities defined. Exposure visits are conducted within the cluster for enabling peer-to-peer learning. After harvest, experiences are shared within the groups.

Similar process is adopted at Cluster/Mandal level where members from the various activity groups in the clusters come together to share experiences. All these processes are facilitated by project staff and subject experts.

2.3.1.4. Enabling access to credit and markets: NTFP/MAPs collecting families have been organized into SHGs as well as specific commodities activity groups depending on the potential NTFP/MAPs available in the particular location. For instance, families dependent on NTFP/MAPs collection and marketing for their livelihood are organized into Primary Producer Groups, which are the platforms for accessing technology and markets in a more efficient way as their collective bargaining power enabled them to realize increased incomes, protection of gum trees and practicing best practices in value chain management. Women are sensitized, supported and organized into SHGs and linked to banks, line departments and Indira Kranthi Pathakam (IKP) for accessing credit besides promoting thrift and credit activities within the groups.

2.3.2. Proposed Plans/Strategies as part of the Project

Community Ownership & Management of CBOs - Existing Community Institutions Architecture

Institution	Membership	Geographical Coverage	Remarks
Society of Elimination of Rural Poverty (SERP)	Society	State level	It gives sensitive support mechanism to all VOs/MSs/ZSs
Zilla Samakyas (ZSs)	2 Members of each Mandal/Block	District level	Many activity groups (Apex bodies of MSs)
Mandal Samakyas (MSs)	2 Members of each VOs	Mandal/Block level	Many activity groups (Apex bodies of VOs)
Village Organisations (VOs)	One members from each SHGs	Village level	Many activity groups (SHGs formed in to VOs)
Agri//Horti/NTFP Producer (family)	-	Within the habitations	Many activity groups (10-15 families farmed in to one SHG)

Project beneficiaries are grouped to form women SHGs, SHGs formed in to Village Organizations (VOs), Mandal Samakyas are apex bodies of VOs. ZSs are another level of Apex bodies of Mandal Samakyas. All are legally registered as per Cooperative act 1995 except SHGs.

Women self help groups are integral part of all projects of SERP. Through series of capacity building measures, the members are trained for conducting regular meetings, monthly savings, internal lending, record keeping, micro-enterprises, etc. As the group strengthens and their grades improves, they are linked to bank for loan. The loan amount is either distributed amongst the members for agriculture operations or for establishing individual or collective income generating activity/micro-enterprises.

Lead Mandal Samakyas: Two members from the MSs in different blocks will form a group at district level to form Zilla Samakya (ZS). The ZS manages the processing facilities (mango, cashew, lac, tasar cocoons, gums, etc) to add value to the yield obtained from the producers through the groups & MS. ZS will also take stock of the raw material requirements (brood lac, DFLs, etc.) of the district. It will ensure sourcing of quality raw material from reliable sources. One of the main responsibilities of ZS will be to ensure sale of processed goods and operate the enterprise in profit. Current status of community organizations in the project area

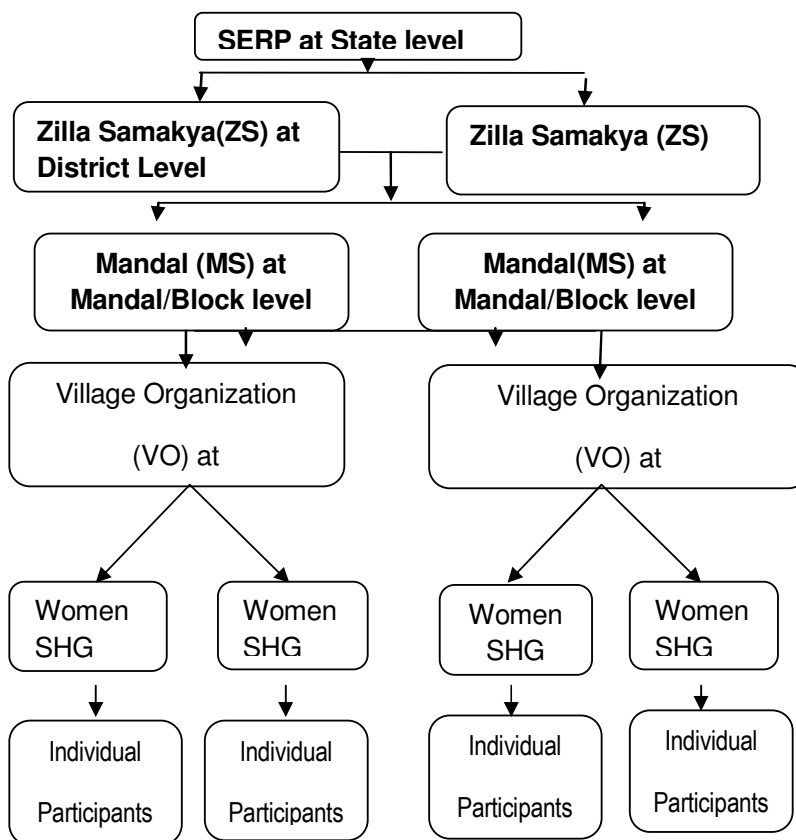
District	Mandal/Block	Village Organizations	Women SHG	Tasar beneficiaries	Activity Groups@ 20 member	Mandal	ZS
Adilabad	5	125	3125	1000	40	5	1
Warangal	3	75	1875	500	20	3	1
Khammam	5	125	3125	1000	40	5	1
East Godavari	3	75	1875	500	20	3	1
Karimnagar	2	78	1572	255	10	2	1
Total	18	478	11572	3255	130	18	5

Cadres of trained and experienced local resource persons have been developed by SERP who will play a crucial role in up scaling the activities. The Local resource persons nurtured by SERP are as under-

SHG Animators: In order to ensure regular support to the SHG members capable local persons ('SHG Animators'), preferably women, are selected and trained in the specific activities. These 'SHG Animators' participate in the SHGs meetings, ensure that records are updated, help in bank linkages and convergence of government schemes. The Animators are regularly trained by the project staff.

Local Technicians: These are selected amongst the producers having good communication skills, good performance and ability to reach out to fellow producers in neighboring villages. They are imparted rigorous trainings on the technical aspects of the activity. They are involved in guide participants, collecting demand for raw material, monitoring the activity, record keeping, addressing trouble shoots with help from experts, etc. The Organization Chart of PIA and the status of local resource persons is presented in the table below.

Organization chart of SERP



Project Staff and Local Resource Persons of the PIA under the project are detailed below.

District	MS/ Block	VOs/ Panchayats	WSHG	Benefi- ciaries	Director	PMs	DPMs	APMs	CRPs @ 100 benefi- ciaries
Hyderabad					1	2	0	0	0
Adilabad	5	125	3125	1000		0	1	5	10
Warangal	3	75	1875	500		0	1	3	5
Khammam	5	125	3125	1000		0	1	5	10
East Godavari	3	75	1875	500		0	1	3	5
Karimnagar	2	78	1572	255			1	2	3
Total	18	478	11572	3255	1	2	5	18	33

Staffing structure shall include CRPs at village /PPGs level, Cluster Coordinator at cluster federation level and Field coordinator for District level federation.

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

The project sensitizes and supports the community and their collectives (TVSs) to develop and implement community processes for identification of best practicing NTFP/MAPs cultivators in general and tasar in particular as Community Resource Persons. These individuals would be trained as specific theme experts' viz., institution building, regeneration, value addition, markets etc. They will also be nurtured as technical & business service providers. Intensive training and capacity building programmes would be organized to enhance and upgrade their knowledge, skills and practices for utilizing their services in the working locations as well as for scaling up the programme.

Participatory resource assessment and business planning involving various levels of supply chain (both at community organisations-TVS, CF, DF; and supply chain entities-Private Grainages, Basic Seed Production Unit, CFCs for reeling and spinning) are two essential components of the proposed design for supply chain intervention. The strategy to involve the community in resource planning, implementation of business plans across the tasar value chain to enable the supply chain through community enterprises and community groups and to have community ownership in the process throughout the structure, so that at the time of implementation base is ready to bring in capacity building and enterprise interventions. Assessments at the baseline and then crop-based assessment will be undertaken at various levels and the same will be consolidated. The entire planning will be completely through a bottom-up approach.

As given under the Community Institutions Architecture, at each level of the producer organisations, resource persons will be developed, as follows.

Level	Type of Producer Groups	Resource Persons for Supporting Producer Organisations	
		Type	Ratios/ Nos.
Village	Tasar Vikas Samity (TVS)	Community Resource Persons (CRP)	One CRP for 3-5 TVSS
Cluster	Cluster Federations (CF)	Cluster Coordinator (CC)	At least one CC per CF
District	District Federation (DF) – MACS Society	Manager	One per DF
		Support Staff	One per DF

The idea is to develop resource persons at every level and build their capacities so that they continue to support even after the project support. These community resource persons will be capacitated appropriately and be accountable to the community organisations directly. Systems and processes to ensure that they are accountable are given in the next section.

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. FIA 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 kind of service even after the end of the project. The technical training to the CRP would be provided jointly by DOS and CSB resource persons.

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

CRPs would be sourced and nurtured by the Community Collectives and will be placed with Collectives, which would monitor and evaluate their performance. Monthly Action plans and reporting would be done to the concerned Federations who will also regularly review and assess their performance. In this way, they are fully accountable to their institutions. Performance of the CRPs will be reviewed against monthly action plans and graded according to their outputs

- Facilitating a good understanding between CRPs and TVSS on each others' needs and how they can work together; and periodically updating this message for both sides
- The role and responsibilities of CRP will be decided and agreed in the joint meeting with TVSS and CRPs and the same is recorded in the minutes.
- CRPs will not be allowed to undertake any financial transactions on behalf of any member of the TVSS without the approval through the resolution of the SHG meetings.
- CRPs will be paid their incentives on a monthly/ quarterly basis on the recommendations of the TVSS

- Periodical assessment of satisfaction of the TVS members with CRP will be tracked by Project and over a period of time by the Cluster/ District Federations
- Grievance reporting mechanism for the members at the TVS level and federation levels

The Local resource persons would be nested/hosted at Primary level organizations such as Tasar Vikas Samiti or Yarn Producers' groups. PIA/FIA 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.

2.3.2.3. Plans to enable women institutions 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 (10-20) 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.

Collectives of TVSSs, CFs and their apex bodies would develop self-monitoring and review mechanisms internally for programme improvement by forming sub committees, which would look at specific roles like procurement, marketing, finance etc. They would visit field areas periodically to see physical and financial parameters and submit visit reports with clear cut observations and recommendations. The Federations/producers' collectives will develop transparent self-monitoring and review mechanisms on theme basis and monitor accordingly.

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

The project would identify and document the best practices and practitioners and present case studies in the meetings, trainings, training manuals, video films/documentaries, workshops, seminars and also through multimedia. The producers' collectives would do regular monitoring on adoption of best practices and share outcomes at regular forums in sharing workshops/meetings/trainings. In addition to presenting the case studies, Best practice models can be developed in selected pockets representing regional specific factors across the project area to demonstrate.

The following are the mechanisms in which the Project will ensure that the community groups learn from other groups within the project area and beyond:

- The training that have been planned at the start of the project and later during the project implementation will use resource persons from FIA and outside, including experts in NTFP/MAPs. These trainings will be used to share the good practices across the country and across different groups and help in the project TVSSs to adopt the same.
- Periodical meetings at the cluster/ district level of the group representatives for peer review and learning processes. This will happen every month and also reflection every six months. Cross exposure visits are also planned as a part of the capacity building.
- The periodical CRPs review and learning processes will also help in sharing good practices and challenges across the groups and finding common solutions. These will be taken back to the groups.
- As given in earlier sections, there will be a strong link between the generic Women SHGs and the producer organisations at the village and cluster levels. These forums will be used to share the progress, achievements and cross support between these organisations across the project areas.

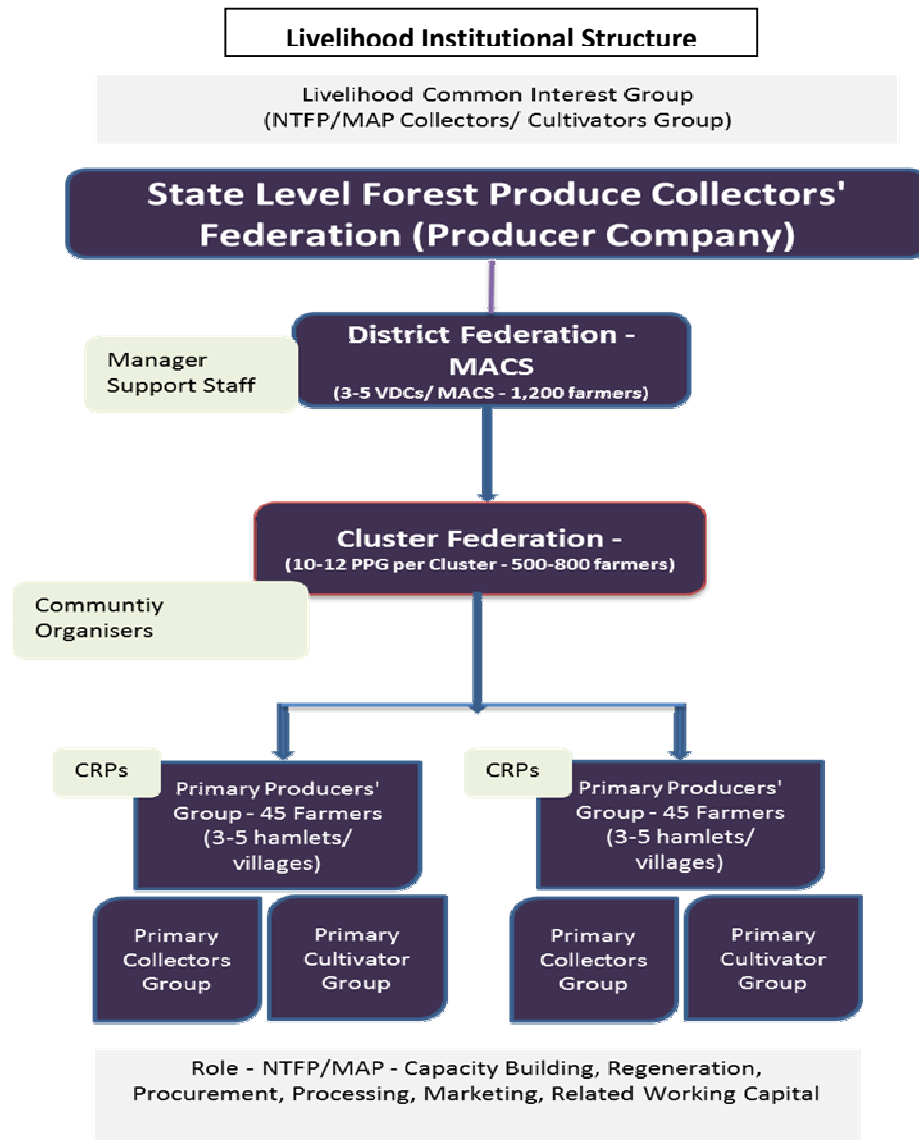
Rigorous training, exposure, facilitating experience sharing among producers and an internal review mechanism among the producer groups for assessing member performance and CRPs would go a long way towards supporting producers to adopt best practices, set better standards and create space for mutual learning. PIA/FIA would involve the women institutions/ producers' groups at every stages 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.

2.3.2.5. Building federations at different levels for sustaining collective action

Three levels of federations are envisaged under this project for building and strengthening community institutions with four fold logic of formation of federation.

Scale: As the initiative is about establishing a social enterprise with large numbers of products and people being covered to achieve scale. While large numbers are required, these cannot be reached and governed by a vertical top down structure.

Delivery efficiency of the supply chain is about local level supervisory, support and transactions structures. **Decentralised operations** will enable communities govern themselves in smaller numbers, with higher levels being handled through a community representative body. The structure of the federated community based institutions is given below, reflecting levels. The roles of these at different levels of federated structure are:



While the above institutional structure is being followed at present by the PIA, following structure is proposed under the project.

Primary Producer Groups (TVS)

- Mapping resources, planning procurement, regeneration, regulation
- Facilitating and ensuring collection of produce from the members & payment based on quality & quantity
- Conducting trainings in collaboration with CRP to producers
- Supervising operations of Private Graineurs
- Handling grievances
- Documentation

Cluster level federation (CF)

- Supplying produce to the District Federations
- Conducting trainings in collaboration with DF

- Collection of commercial dfls and cocoons from the TVSS & payment based on quality & Quantity
- Providing support services to TVSS

District level federation

- Procurement of produce from the CFs of the District
- Arranging transportation of produce from the CFs to the District Federation.
- Providing input services to the CFs
- Conducting training on Cooperative Development, conducting specialised skill development & Leadership Development training for CFs' staff & Management Committee members.
- Providing management support to the CFs along with regular supervision of their activities.
- Establish CFCs, BSPUs and linkages amongst these units.
- Market arrangements for cocoons, silk locally besides further value addition
- Decide on the procurement prices of various items

While the existing federation structure is detailed above, CBOs in tasar will be built and nurtured on the same principle with necessary capacity building and suitable nomenclature. The system followed under the special SGSY Projects in Bihar and Jharkhand viz., Tasar Vikas Samity (TVS) and Reelers' Collective, Rearers' Collective at Mandal or Block level, Co-operative or Federation at District level may be followed under the project.

2.3.2.6. Role of Community professional and community resource person

There are two types of community resource persons being developed, at three different levels –TVS, CF and DF levels. Their roles are given below:

Level	Type of Producer Groups	Resource Persons for Supporting Producer Organisations ¹⁹		Resource Persons for Handling Transactions in the Supply Chain	
		Type	Roles	Type	Roles
Village	Tasar Vikas Samity (TVS)	Community Resource Persons (CRP)	Capacity building of producers, estimating production, regeneration, group management, documentation, coordination with private graineurs, linking for convergence and with women SHGs	Rearers' Collective, Private Graineurs	Estimating demand, ensuring procurement, quality assurance, transferring to PG and Reelers' collective, payments, planning for next seasons – all at TVS level

¹⁹ For detailed roles and responsibilities, refer to the section on “Project Internal Organisation”

Level	Type of Producer Groups	Resource Persons for Supporting Producer Organisations ¹⁹		Resource Persons for Handling Transactions in the Supply Chain	
		Type	Roles	Type	Roles
Cluster	Cluster Federations (CF)	Cluster Coordinator (CC)	Capacity building of CRPs, monitoring them, training of producers, management of PG, BSPU, CFC etc. as required	BSPU, CFC, Cocoon Bank and Rearers' Collective	Estimating demand, ensuring procurement, quality assurance, transferring to bSPU, CFC and Rearers' Collective, payments, planning for next seasons - all operations at the cluster level
District	District Federation (DF) – MACS Society	Manager	In overall charge of district operations, marketing and training – in coordination with the PRFU and project	The same staff will support and operate supply chain; ably supported by PRFU	
		Support Staff	Logistics, documentation, MIS, administrative and accounting support		

The CRPs will be identified and selected through community processes (at TVS level and above). The profile that will be selected for this will be defined by the community groups. The CRPs are the main information carrier and disseminator in the area. Thus, while selecting and promoting CRPs, following aspects would be taken into consideration. He/she should:

- Be a resident of the area (village/ cluster/ districts);
- Be literate enough (above or up to 5th std. for the village level; up to 12th for the next level and for district a professional manager who can handle operations, but reporting to DF) to understand the various work procedures;
- Be/was a practicing NTFP/MAP operator (particularly at the village/ mandal levels)
- Good understanding of NTFP/MAP produce, production and marketing/ trade, issues around it
- Be aware about the social, economic and geographical condition of the area;
- Be sensitive towards the local problems at the grassroots level;
- Be well-known to and versed with the community;

The CRPs will be accountable to the PPGs, CF and DF. It will make the payment and review the progress of the CRPs at each level.

2.3.2.7. Control of CBOs over the fund flow mechanism

There are four types of funds envisaged in the operations, and these will be handled through different transparent and accountable system in the entire operations:

- **Project funds:** These are funds from MKSP for the implementation of the project. The project accounting system (detailed through the financial manual)

will address the accountability of this. The funds are spent by the FIA through the activity groups (TVS, Rearers' and Reelers' Collectives) except various community investment initiatives funds which will come through PIA and passed on to the DFs wherever DFs are available. The kind of expenses will include training, etc., and the feedback from community for these processes will be obtained. As far as possible, required equipment would be purchased by constituting a Joint Purchase Committee constituted for the purpose with representation from PIA, FIA, DOS and CSB.

- **Revolving funds**: There is some quantum of funds earmarked for the working capital of the supply chain operations. These will be transferred to the respective TVSSs, CFs and DFs and managed within those, with full control of the community. As far as possible, these funds will be placed in high interest earning deposits during lean period so that the capital will be non-erodable CIF and also will grow over a period of time.
- **Transaction funds**: These are funds generated out of the tasar supply chain transactions at cluster district level and these will be collected by the federations and accounted in their books of accounts. The entire control of these transactions will be with community, but ably facilitated by FIA.
- **Savings and capital funds**: These are funds generated by the producers through their savings at various levels and these are kept within their organisations/ levels and fully controlled by the members for upscaling/ taking up innovative activities, from time to time.
- **Convergence funds**: These are funds generated out of the convergence support (MGNREGS, RKVY, CSB, DOS, ITDA etc.) at various levels and these will be received by the producer organisations at various levels and accounted in their books of accounts. The entire control of these transactions will be with community, but ably facilitated by FIA.

Chapter 3: Detailed Project Components

3.1. Details of the Proposed Action

This section details out the **project components** under each of the key strategies adopted. While detailing out these, the key principles of MKSP/NRLM have been explained in the text in appropriate portions (such as plans for promoting food security, sustainable practices, drudgery reduction, value chain development, access to credit). At the end of this section, it captures these in a consolidated form.

FIA would select Project participants through a Gram Sabha involving Panchayat Raj Institutions (PRI), field level operational staff of the State Sericulture Departments wherever possible. Beneficiaries will be mostly from the below poverty line (BPL) families of rural poor mostly belonging to the weaker sections of the society, traditionally involved in tasar culture with special emphasis on encouraging women to take active role in the project. As the community mobilisation in to SHGs has been completed under IKP, the members of SHGs who are aware of community mobilisation processes would be organized into homogenous Activity groups of manageable size (of around 10-20 per group). A progressive & proactive member would lead each group. Efforts will be made by the FIA concerned to establish backward and forward linkages from plantation to cocoon marketing with cluster-based approach with the assistance available from the project funds in all facets. As far as possible, emphasis would be laid on cluster approach facilitating effective monitoring. Relevant proven rural management tool like Participatory Rural Appraisal (PRA) will be employed by FIAs in selection of beneficiaries under various components and also organizing them in to CBOs like Self Help Groups (SHG), Activity Groups, Women groups, rearers groups etc. The FIA will develop overall operational and implementation strategy and federate them at different levels such as Block/Mandal, District etc.

Emphasis will be given on selection of beneficiaries, organizing Activity groups for various activities, signing of agreement with beneficiaries, training of personnel associated with project implementation and monitoring, mobilization and deployment of project personnel, finalization of modalities for development of infrastructure etc during the early period of the project. To get maximum project output and keep the tribals interested in tasar culture, utilization of the existing tasar food plants in the forest areas/ raised under other schemes will be front loaded besides utilising available infrastructure with DOS by the community. Skill up-gradation through human resource development initiatives, handholding support to beneficiaries in creation of activity groups and engaging Community Resource Persons (CRP), disease monitoring, technological support, creation of rearers' collective to increase holding capacity of cocoon to avoid distress sale and producers' collective for rural institutional building, market promotion by design development & dissemination etc are built in the project.

Proposed project components and its benefits will be shared among groups of tribal stakeholders preferably in hamlets which includes opportunity cost analysis of the component vis-à-vis other avocations available in the area. Exposure visits and interaction with activity groups will be organized to the clusters nearby to understand the economic returns and the various other connected factors viz., their contribution and gestation period. Given the time bound nature of the proposed expansion plan, and necessity of large scale

mobilization of investment, it is proposed to create different organizations as described below:

Primary Level Organization: The producers would be organised in an informal group at village level. The village level organization will comprise of 10 to 20 rearers and/or grainage owners who already exist in the village/ hamlet. The primary level organization will comprise 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 "TVS") main concern will be selection of rearers, selection of proper rearing site, maintenance of host plants, promotion of new plantations, monitoring of quality standard of DFLs and helping rearers to access services for rearing and marketing of cocoons.

Secondary Level Organizations: The secondary level organization will be formed at cluster level as an aggregation of village level organizations ie., TVSS will be organized into a "Cluster Federation (CF)". Here, all the members of cluster level organization will be an independent member of district level Federation. The district level collective will be registered in the respective state. The major role of the collective would be 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 (Rearers) collective, which will be formed for every 200-250 families based on the geographical spread. The President 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.

The critical areas for development of tasar culture in the proposed project are assured supply of commercial tasar silkworm seed, eco-friendly activities like raising of arjuna/ asan plantation with intercropping and its maintenance for utilizing the same to create seed production clusters, economic upliftment of rural poor with special emphasis on women development & empowerment, organizing SHGs, creation of infrastructural facilities etc have been addressed. As the plantation raised in the first year would be productive in the 4th year of plantation, to provide regular employment and increase earnings from unit area, intercropping is planned. The BSM&TCs of Central Silk Board located in the state

will meet the entire requirement of nucleus seed under the Project. The PIA/FIA shall enter into a Memorandum of Understanding with CSB for supply of nucleus seed and shall submit the detailed indent well in advance.

The Adopted Seed Rearers (ASRs) shall be from the progressive tasar rearers with a capacity to rear 200 dfls per crop. Till the block plantation becomes productive nucleus rearing will be conducted on natural tasar host flora. The FIA in consultation with the concerned BSM&TC shall make the selection of ASRs. The BSM&TC and FIA shall jointly supervise the seed rearings for quality seed cocoon production. It is the FIA who shall establish backward and forward linkages for the supply of nucleus seed dfls to ASRs and procurement of seed cocoons for production of basic seed dfls by the designated BSM&TC or BSPU in private sector. The rejected cocoons can only be given to the spinners for yarn production.

The Seed Rearers (SRs) will also be selected from the progressive tasar rearers with a capacity to rear 200 dfls per crop. Till the block plantation becomes productive nucleus rearing will be conducted on natural tasar host flora. The PIA/FIA in consultation with the concerned BSM&TC shall make the selection of SRs. It is the FIA who shall establish backward and forward linkages for the supply of basic seed dfls to SRs and sale of seed cocoons to the Private Graineurs and rejected cocoons to spinners and play the role of facilitator.

The FIA shall carefully select the Private Graineurs and their location taking into consideration of the requirement of Commercial Rearers (CRs). The FIA shall closely monitor the functioning of these Private grainages in association with the CSB units functioning in the area (such as BSMTTC, RTRS, REC etc.). The backward and forward linkages with SRs and CRs are very important for the success of the

Grainages and IA shall assist in establishing these linkages, among the Project beneficiaries. Commercial rearers will be supported by the Rearers' Collectives which can be used by them for storage of critical inputs before crop season and for stifling and storage of cocoons after crop harvest to avoid distress sale immediately on harvest. Value addition through reeling and spinning of cocoons through women groups on pilot scale is planned under the project, which will be upscaled in future. Producers' Collectives and Community Resource Persons would help to build rural institutions which will address the sustenance issues. Besides for effective monitoring of the project activities, facilitation of various activity groups and documentation of the impact, separate provisions are made under the project. Skill upgradation would be undertaken by imparting training to the beneficiaries / entrepreneurs on proven technologies. Project personnel would also be trained on different technical and managerial aspects, project implementation, monitoring, reporting etc.

Capacity Building: 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 where tasar culture is being practiced, motivation and training of all the project personnel involved in then implementation of the project in all aspects including technical & management aspects, healthy work practices, adoption of improved technologies and extension methods would pay rich dividends in overall

development of the industry and successful implementation of the Project. It is proposed that all the front-line workers of FIA would be trained through management and competency development programmes, which in turn would design and conduct training programmes for the beneficiaries in their respective activities and also on the community related aspects. Thus, under the project, the Capacity Building is envisaged as below.

- i. **Technical Training Programme**
- ii. **Trainers training programme**
- iii. **Beneficiary training programme**
 - Nucleus seed rearers
 - Basic seed rearers
 - Private Graineurs
 - Commercial rearers
 - Community Resource Person
- iv. **Study tour/ exposure visits**

Handholding support to beneficiaries:

Formation of Activity Groups: To groom tribal women and youth to SHGs of various activities to make them in to mature SHG members, knowledgeable and skilled human resources, these women need different trainings like membership training of SHG, technical training on various activities, 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, PIA may propose Entrepreneurial Motivational Training (EMT) for the beneficiaries to promote self-reliance among producers in their business. It is proposed to form and nurture various activity groups under the project (about 20 members in a group).

Community Resource Persons: 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/FIA 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 related training on the implementation and management of the project and delivering different kind of service even after the end of the project. The technical training to the CRP would be provided by CSB resource person.

Institution Building of Producer Groups: To bring in the sustainability provisions are made for institution building of Producer Groups.

Publicity & Extension: Publicity and extension programmes like conducting Seminars, Workshops, Farmers days, Vichar ghoshties etc. play a very important role in popularizing the latest technologies and increasing the awareness about adoption of profitable practices among the beneficiaries.

Besides the above, the project has provisions towards Design Development & Product Diversification, Disease Monitoring, documentation, consultancy & advocacy, which are detailed in budget components.

Project facilitation and documentation: Besides the above arrangements for project management and monitoring, in view of large number of families to be covered and various field implementing agencies being involved besides grass root level implementation through Community Based Organizations (CBOs), decentralized systems of planning review and monitoring is proposed to ensure quality of implementation through a Resource and Project Facilitation Unit is proposed with following key roles.

Enable partners to achieve desired quality standards through timely and critical handholding/ technical support.

- Incorporate capacity building strategy and roll out with all stakeholders at level of implementing team and participating households.
- Strengthen the extension mechanism through building capacity and providing end to end support to a cadre of community resource persons. The unit would identify and effectively deploy these resource persons, while building local resources over a period of time.
- Setting up system to bring feedback for learning and improved quality through multi level robust planning and review systems, data management services to support meeting compliances.
- Set up system for knowledge building, sharing and dissemination through focused knowledge products relevant to project
- Provide a forum for widen & strengthen stakeholder base in collaboration with CSB for sectoral advancement

Strategy to be adopted includes, facilitating implementation with quality and innovations, Capacity Building at various levels, developing a Cadre of Community Resource Persons, Knowledge Management and Communication products, Programme Management support, Programme planning and review, Data integration and creation of a Forum for Strengthening Stakeholder Base. *This initiative would help to plan and monitor future projects for tasar development in these states with minimum inputs and support. This unit will be spearheaded by the Resource Organisation, PRADAN in collaboration with CSB. PIA/FIA may plan activities viz., finalising modalities for utilising CIF under various components, training modules, exposure visits, exchange of CRPs for adoption of best practices, linking for supply of tasar silkworm seed, organisation of CFCs for cocoon conversion, functioning of cocoon bank, publicity & extension models, capacity building protocols etc.*

Self monitoring and review mechanism: Monitoring is the key to effective program implementation, as it helps to identify and reflect on the various expected and unexpected processes and outputs of the program. For this it is critical to

have in place the expected outputs that will eventually contribute to the larger outcome of the program. Monitoring of the program implementation and its outputs is a learning experience and will be regularly undertaken at SERP level. An external viewpoint on the performance also adds to the program. Self monitoring of the project will be done with involvement of members of CBOs.

System and Procedure for adoption of best practices: Monthly meeting of activity groups will be held at village level. The frequency of these meetings will increase during peak activity period. Advance planning for the activity will be done and responsibilities defined at each level. Field demonstrations and trainings will be organized for the participants from time to time. The details of the best practices will be communicated to the participants through these field demonstrations. Exposure visits will be conducted within the cluster for peer-to-peer learning. Experiences of lead producers will be shared within the groups. All these processes will be facilitated by project staff and subject experts.

3.1.1. Plans for promoting and enhancing food and nutritional security for women farmers: The Project aims at addressing the food and nutritional security of the tribal women, children and their households in the following ways:

- Increases in incomes through better management of tasar silk value chain, giving more returns and incomes to households. Increases in income will contribute to better food availability of the family. Incomes will help the households in helping them to buy food and reduce the number of hungry days.
- The project also has a supporting component of promoting relevant Model of possible agriculture practices will lead to more availability of food grains and diversity of food for the households, particularly women and children.
- The members will be provided knowledge/ support for home herbal gardens which can provide primary cure locally thereby reducing their overall health status.

3.1.2. Strategies addressing sustainable/evergreen/regenerative NTFP practices: The following are sustainable and regenerative practices that the project has envisaged.

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, 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.

3.1.3. Targeting - Approach and Details on tribal families as project participants: All the targeted families will be mostly tribals who are small and marginal farmers, lagging behind in all the development indicators. The target group would comprise of rearer's, private graineurs, reeler's and spinners. The farmers who have one or more hectares of forest plantation or who have been allotted 0.7 hectare of Tasar plantation or who have 0.7 ha waste land and are willing to take up Tasar culture as subsidiary occupation would be the project beneficiaries in pre-cocoon sector. Unemployed youth or interested local entrepreneurs would be encouraged to raise Kisan nurseries for raising seedlings of Tasar food plants and/ or to organize grainage activity.

3.1.4. Phasing - Progress of implementation over time to be worked out: The project will adopt a phasing in strategy to reach the intended numbers, building on its scale up plans. While the presence of the project will be there from day 1 in terms of the teams and community engagement, the plans for introduction of all the elements will be in phases. As can be seen in the budget later, the grass-root level presence and the project organisational structure will be in place in all the locations from the first month onwards.

The phasing of all the project components, i.e. starting up the procurement, setting up CBOs etc. will happen in steps, and is planned based on these parameters:

- **Accelerate the work in locations where there is already a strong presence** of FIA/PIA besides DOS local offices, with its communities and organisations. A quick stock taking and starting of work will be done within the first quarter. In these locations, all components will be initiated
- **Intensifying the existing areas** – within the existing Mandals and Districts - here too, work will start in the first quarter, but will accelerate at the end of first quarter. First quarter work is about rapport building, baseline and institutional development process. End of first quarter all components can be initiated.
- **Expanding to nearby Mandals, and new Districts** – Here too, work will be initiated in the first quarter, with rapport building, baseline and institutional development process. End of first quarter all components can be initiated.

Apart from the village level work, the Cluster-level federations (CF) will be formed during 2nd quarter with at least half of the TVSSs being federated. The rest of the federations will be formed in the subsequent quarters. By the end of the first year, all district level federations will be in operation, so that sufficient time is available for the project to build and strengthen their capacities in the supply chain.

In view of the available natural host flora the CFCs for cocoon conversion would be front loaded in the available infrastructure to achieve the set outputs. It is

expected that by the end of the 6th quarter, all the institutional formation processes are completed and the strengthening and transactions take place for the rest of the period. ***Detailed physical and financial phasing is depicted in annexures.***

3.1.5. Scalability: Relevance, cost and administrative feasibility are the key parameters of scalability. The project villages represent the typical features of the plateau region of Andhra Pradesh. Endemic poverty, high concentration of Scheduled Tribes, undulating terrain, high dependence on forest-based livelihoods are the key features of this region. All the districts are predominantly rural and depict abject poverty. Ultra leftist forces are active in all the selected districts. The livelihoods include a portfolio of farm and forest activities that helps in diversifying economic risks at the household level. Most of the forests in this region have a rich reserve of Tasar host flora and tribal communities have the traditional knowledge and skills to rear Tasar silkworm. The region is the host of an estimated 3,000 traditional Tasar rearers with scope to at least increase by 4 times. The project being proposed here thus has vast scope for replication.

Further, the market demand for Tasar has been growing at an annual compounded rate of over 12% (as estimated by Working Group for XI Five Year Plan). This growth in demand itself would create atleast 10,000 additional livelihoods in Tasar sector in the Plan Period. Clearly then, there is vast scope to enhance livelihood security and reduce poverty in the selected districts by ways of adoption of better technologies and facilitating market-led growth processes. Project will also explore for strong partnerships with organizations with similar vision and programme content for scaling up its outreach and depth.

3.1.6. Plans for Drudgery Reduction of Women: The project is integrated with package of practices in scientific lines along with improved tools so as to have better quality produce/products and reduced drudgery for the families involved in various activities across the tasar value chain beside other alternative livelihoods. Simple women friendly yarn reeling and spinning machine which are both power (electricity/solar power) and pedal operated are bound to reduce the drudgery on tribal women who other wise were using primitive machines. Many other farm implements for pruning, disinfection etc., would also bring down the drudgery to tasar rearers and seed producers. The decentralized supply chain design proposed in the project will ensure significant amount of decrease in present level of drudgery

3.1.7. Plans for Awareness Generation with regard to NTFP Collectors' Rights and Entitlements: This component is addressed under the key strategy of 'convergence', and it goes well with the FIA and PIAs work on Tribal rights and entitlements. The project will ensure that all the households covered by the project are mapped out during baseline and later periodically on their eligibility to various schemes and entitlements (to include identities, rights and schemes). Awareness about these schemes, the procedures, eligibility norms, etc. will be provided through CRPs and the SHGs. The needs and demands will be captured and consolidated every quarter to ensure facilitation of these at various levels.

3.1.8. Plans to Intervene in Value Chains: The core strategy of the project is about value chain intervention in NTFP/MAP produce, addressing issues across the value chain from production, procurement, processing, marketing and also

regeneration. The entire operations under this will be guided through a business plan with a view to establish a community-led social enterprise. In the core area of tasar sector, all the activities starting from nursery to yarn reeling and spinning are taken up under the project. Even besides the yarn conversion it is proposed to have onward integration with production houses like M/s Eco- Tasar, M/s Lepakhsi Handlooms etc beside project investments in design development and product diversification to work with local weavers.

3.1.9. Strategies for Dissemination Knowledge: Key to the success of this project will be the ability to share knowledge efficiently and communicate throughout the entire structure quickly and effectively. A clear strategy on communication and a formalized method for the conveyance of information will help to ensure that. The details of this are presented under 'Capacity Building' where in various training programmes and exposure visits are planned. Various publicity & extension activities including involving Digital Green is being proposed besides coverage under 'Integrate Skill Development Scheme- ISDS' of the Ministry of Textiles, Govt. of India will be utilised as per field requirement.

3.1.10. Plans for Increasing Access to Credit: The project targets to mobilize all the women into Women SHGs and their federations and efforts will be made to provide inputs to streamline systems and procedures to improve their governance, transparency and accountability. All these groups linked to MMSs, banks, MFIs, for accessing credit for their consumption and productive needs fulfilment. Concentrated efforts will be made to enhance operational and financial self sufficiency level of SHGs Federations. Apart from this, the Project is also envisaging leveraging loans for working capital requirement in seed production and yarn conversion are built in the project through mainstreamed institutions such as NABARD, SIDBI, SFAC, etc.

3.1.11. Direct Incremental Income to Farmers: It is expected that results of the project will lead to benefits from different angles.

- Income from improvement of the supply chain at the household level – due to additional margins, higher scales of production of tasar silkworm seed, cocoons and silk besides collection of NTFP/MAP
- Income from wages for local community, direct incomes, in processing
- Income Opportunity in form of freight/internal transport
- Reduction in Health expenditure

A preliminary estimate is made and attached on the total aggregated income that is accumulating in the hands of the tribal, which is only indicative. At the time of baseline, this information will be collected and compared post the project to understand actual income accrued to people.

As a result of the above interventions mentioned under the strategies, sustainable livelihoods will be generated and it is expected to generate incremental income of approximately Rs. 10,000 to Rs. 18,700/- through tasar for one crop cycle of around three months. Besides, efforts would be made to increase income of tribals by about Rs. 8,000/- to Rs. 12,000/- through other improved agricultural practices viz., inter crops, SRI, vegetable cultivation, NTFP/MAPs etc. All these diverse plantations will ensure round the year income at regular intervals, which

suits tribal economy. Details of activity-wise income per activity cycle of tasar culture are indicated in the annexures.

3.1.12. Plans for Community Contribution if any: The project will ensure contributions from communities in terms of efforts, cash and in kind. These are expected at various levels. For the entire process of institutional development and management of project processes at community level, the efforts will be made by communities. In-kind contributions in terms of land and building for their processing units, storage spaces, and also in regeneration plantation processes are expected. Each of the convergence components for other livelihood components, the community contribution through labour will be a major component. In total, about 10% of the project investment would be contributed by the community itself.

3.2. Convergence with NREGA and other Line Departments

One of the key strategies of the project is to converge with various institutions and schemes to ensure that the producers' institutions are provided appropriate support and also they establish a long-term engagement with these institutions. The following convergence matrix captures the schemes and agencies that will be linked up for various support. This is indicative list and more will get added during the mapping of these schemes and agencies as the project progresses.

No	Title/ Name of Program	With the Agency	Type of Services/ Support	Level at which this can be accessed
1	NREGA	Gram Panchayat	Plantation and maintenance of tasar host plants	Individuals, TVSS, Women SHGs
2	NABARD-Bank Credit Linkage	Local lead banks and with NABARD	Credit - Capital, Working Capital	Women SHGs, TVS and its apex bodies
3	Commercial and Rural Banks	Various Banks in the districts - lead banks and others	Loans - long-term, working capital for the producer organisations	Private graineurs, TVS and its apex bodies
4	NABFINS	NABFINS	Loans - long-term, working capital for the producer organisations	Private graineurs, TVS and its apex bodies
5	Society for Elimination of Rural Poverty	Society for Elimination of Rural Poverty	Capacity Building, Credit, Community Investment Funds, CRP Training, Leveraging ToTs	Generic Institutions of Women SHGs
6	ITDA - Various Programmes	Integrated Tribal Development Agency	Welfare programmes; and enterprise promotion related to tasar seed and post-cocoon	Women SHGs, TVS and its apex bodies
7	TRIFED - Various programmes	TRIFED	Capital, Capacity Building, Advocacy	Women SHGs, TVS and its apex bodies
8	Government Departments and Schemes	Dept. of Sericulture, Govt. of Andhra Pradesh	Production incentive, MoU with the CBOs for utilisation of DOS infrastructure for front loading the project	Women SHGs, TVS and its apex bodies and at project level

No	Title/ Name of Program	With the Agency	Type of Services/ Support	Level at which this can be accessed
9	Schemes and Support for Tasar Silk	Central Silk Board	Capacity building, technical support, funding, consultancy	Project Level

For each of the households, their eligibility to various schemes will be collected at their respective TVSSs and those will be consolidated at the village, cluster and district levels. The CRPs will periodically facilitate this process and review the level of access to these schemes. Periodical mapping of new schemes, their eligibility and processes for facilitation will be undertaken and updated to the CRPs and the SHGs. This will be shared among members in their monthly meetings and followed up for support.

3.3. Training and Capacity Building of Communities

Continuous capacity building is necessary at all levels to ensure effective implementation of the project and ensure impact and sustainability. The overall philosophy driving this is to ensure that communities are capacitated to address their own governance, management and technical needs.

At the community level, the capacity building will be undertaken at three levels:

- (a) **At the generic Women SHGs groups** – on group management, savings, credit, documentation, conflict management, etc. – the standard Women SHG level training from PIA will be used
- (b) **At the TVS level** – on various methods, techniques, production processes, etc. and in marketing, quality assurance
- (c) **At the CF/DF Level** – on basics of the tasar value chain, operations, the organisational development processes, etc. This will be done at TVS, CF, DF levels.

It is important to state here that the capacity building is not restricted only to training. The methodologies to be used will include handholding support by CRPs at various levels, exposure visits, helping the organisations to take up two to three cycles of operations and get a sense of market and trade, etc. Participatory and community-friendly methods will be used.

The training will be mainly done through a 'Training of Trainers' approach with the resource persons being the community resource persons at each level (CRP, CC, Field Coordinator). To train the TOTs, FIA will engage with various agencies that provide training in technical, market, finance and management areas.

The following are some of the training at various levels. Detailed training needs analysis during baseline study will be conducted and periodically updated. This will guide the capacity building at various points in time.

TVSSs:

1. Training on Group formation
2. Training on Business skill development

3. Training on Technical skill development [sustainable harvesting & management of tasar activities]
4. Exposure to good cultivation and harvesting practices

Private Grainages & Rearers' Collectives:

1. Training on mechanisms and standards of procurement, storage and supply
2. Business counselling and service provision

Basic Seed Production Unit & CFCs:

1. Training on Community Enterprise Management
2. Training on Technical skill development
3. Training on business skills development
4. Exposure to processing, grading, marketing etc.

District Federation:

1. The capacities of CFs and DFS will be built by organizing series of entrepreneurship development programmes and exposure to successful business models. The overall object of the programmes will be development of high level skills for community enterprise management.
2. Training on developing market linkages: marketing training will be provided to the MACSS or the Producer Company as the case may be. The training will include identifying opportunities; product development marketing strategies (backward and forward linkages; assessing markets; making linkages to credit, technology and infrastructure support) etc.

3.4. Training and Capacity Building of Community Professionals

Here too, continuous capacity building is a must as the agenda taken up is large requiring CRPs to operate out of their standard sphere of operations, such as working with products, trade, business approaches, dealing with marketers, legal regulations, etc. The training for CRPs will be done through professional training organisations/ institutes and FIA will engage with them to provide training in technical, market, finance and management areas.

The methodologies to be used here will be largely skill based and exposure oriented, and as much possible on the job. It is important that the CRPs face the challenges and learn from these.

The following are some of the training at various levels. Detailed training needs analysis during baseline study will be conducted and periodically updated. This will guide the capacity building at various points in time.

CRPs (Community Resource Person):

1. Training on leadership and community mobilization
2. Training on business service provisioning & counseling
3. Orientation and training in tasar activities
4. Training on tradition health care service delivery
5. ToT on SHGs management
6. Training on forest and agriculture extension services
7. Training on liaison with Line department
8. Exposure to improved agriculture practices
9. Technical and refresher trainings

CCs (Cluster Coordinators):

1. Advance training on business service provisioning
2. Advance Training on business counseling
3. Training on community enterprise management
4. Training on forest and agriculture extension services
5. Advanced training in traditional health care service delivery
6. Exposure to best practices in cultivation of tasar host plants, tasar silkworm seed production & silkworm rearing and processing
7. Exposure to improved agriculture practices

For the resource persons in the supply chain too, Private Grainage, Basic Seed Production Unit, Rearers' and Reelers' Collective, training will be conducted on the procurement, quality assurance, marketing, establishing linkages, costing and pricing, etc. Similarly, the operators in BSPU, CFCs, Yarn Bank etc., will be trained on respective technologies.

Chapter 4: Implementation Arrangements

The project would be implemented by SERP at project level and by Kovel Foundation at field level with their existing teams based at District level and headed by a Project Coordinator 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 specialists 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, rearers, graineurs, reelers and spinner. The TVS would further form a small group out TVS as Project Execution Committee" (PEC) to implement the project. PEC at Cluster level would take care of various provisions under CIF.

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 FIA professional and will be submitted to FIA. Based on the requisition FIA team at District level, FIA would transfer the fund in to TVS accounts.

The individual families with the help of PEC and the CRP 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 FIA after verification by the representative of FIA along with representatives from PEC and the CRP. Here the role of monitoring will be undertaken by the PEC & FIA. Individual families will carry out the activity under the handholding support of CRP and the representative of FIA. TVS will submit the entire bill to FIA 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 FIA 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. These activity groups will

further share their plan and action taken report in the PEC meeting and will help the TVS in actualizing the plans.

Trainings and capacity building at different levels will further ensure the participation of the individual families and will help the families to express their interest in a logical manner. To ensure the objective of participation, different training events would be organized for community, PEC members, CRPs apart from planning events which themselves an element of capacity building processes.

1) 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. These trainings will help them to plan in a better way.

2) The TVS and PEC being the spearhead to roll out the project will be trained in different aspects of documentation and book keeping. They will also be trained around the activities and exposure visits around the activities will be done to broaden their perspective and to make a better implementation plan.

3) 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. FIA would create cost-effective and efficient mechanism by involving village based resource persons/ service providers, who would perform the key functions of managing input-output linkages and ensure delivery of inputs and services at the doorstep. These people will give handholding supports in Tasar, Improved agriculture, Vegetable cultivation and SHG formation. They 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 kinds of training on the implementation and management of the project and delivering different kind of service even after the end of the project.

4) All the beneficiaries selected under the project would be from existing SHGs in the proposed area. Places where SHGs do not exist, the FIA would form SHGs to initiate community mobilization. The beneficiaries will be organized in to activity groups at the hamlet levels that would be federated to producers' collective at block / district.

5) 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.

4.1. Implementation Plan

Major tasks under the project and its implementation Plan are furnished hereunder in the order of sequence, which may vary from time to time.

Tasks	Plan
Recruitment of project Staff	Recruitment of staffs will be done at different levels for implementation at the village level to staffs that will monitor at block, district, state and at project level. Staffs that will provide support in maintenance of accounts and information.
Preparation of Project Implementation Plan & Flow	FIA/PIA 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 (FIU) that would spearhead grassroots action. The field implementation units would be based at Block level and would be comprise of Professionals, Subject Matter specials and assistant. 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.
Orientation & training of staff on MKSP	Training of staffs on Tasar sericulture, agriculture, SHG promotion and activity group promotion will be important to build understanding around MKSP
Training & exposure visits of members of generic and livelihood community based organizations	Existing community based organizations viz. Women self help groups (SHGs) and producer groups will be strengthened to consolidate the ongoing activity while new groups will be formed to expand the activity in neighboring areas.
Finalization and Identification of potential village/cluster	Cluster/Villages which have potentiality to undertake Tasar Sericulture as an activity based on availability of host plant or potentiality to raise host plant will be mapped out. It would start after orientation.
Baseline Survey	A baseline data on Tasar sericulture practices, farmers Knowledge around the activity, status of SHG and agriculture shall be done in the identified project villages.
Project Inception Workshop	This workshop will be organised at State level and all the stakeholders will be invited to understand the project and roles of the stakeholders.
SHG saturation in the selected area	Formation of SHGs in the project villages will be done in a saturation mode
Introductory discussion in SHG and at village level	Discussion on implementation with role clarity of various actors; Family and village level planning steps; PEC (Project Execution Committee) formation, CRP selection
Identification of SHG members	This process will go on simultaneously during village selection in consultation with SHG members.

Tasks	Plan
formation & training of TVS & PEC	All the families under the selected village would be covered under SHGs and an activity group would be formed out SHGs called Tasar Vikas samity (TVS) to take up the activities. Selected members of the TVS will form Project Execution committee (PEC) at the village level. PEC is the executing body at village level and would be trained before implementation. It would be responsible for execution of project.
Livelihood planning with families	In the identified villages, detailed household level livelihood planning would be organized. The details around the livelihood aspects will be mapped out.
Resource Mapping	The different resources of the village will be put down on the cadastral map to build a common understanding of the implementation team and the community
Designing of training modules and training calendar	The training modules around different activities and their sub activities will be made to build understanding, issues, deliverables and ways to tackle the problems in the activities, will be done
Formation of activity groups	Activity groups around livelihood prototypes identified, during the plan will be formed to take care of the implementation strategy in detail i.e. TVS (Tasar Vikas Samiti)
Introducing systems of accounts and formation	System of accounting, managing different books for maintaining cash, stock and assets created will be introduced at the PEC level.
Monthly Work schedule and prepare budget	Based on the above, the PEC would accordingly prepare a monthly work schedule and fund requirement
Activity Group training	The activity group shall be provided training for the activities like raising plantation, building infrastructure and about the details of the activity
Supporting producers	The producers at and around different activities will be trained in detail about the activity
Indent by TVS to FIA	The TVS would send the indent for the above plan to FIA
Work Initiation	The work would be initiated on the ground by PEC at this stage
Fund transfer and payment	FIA would help the TVS to open a bank account in the nearest branch and transfer funds in the TVS bank account as per indent
Periodic self and internal review	Review will be done periodically for the smooth functioning at field, team and state level.
Review at implementation level	TVS would meet on weekly basis to monitor its work and it shall prepare the progress report – physical & financial and submit to FIA on monthly basis.
Periodic internal and external monitoring	The project will be monitored periodically through field visits by the team and central unit members
Data capturing, analysis and reporting	The TVS shall submit the report to FIA on monthly basis along with next month plan and indent

Physical phasing of project activities are indicated below, which will be implemented with advance planning. Any modification of the targets and re-phasing of the project activities will be considered only with approval of SLMC.

Sl. No.	Component/ Activity	Unit	Physical Year-1	Physical Year-2	Physical Year-3	Physical-Total
1	Raising of Block plantation					
	Raising tasar host plantation	Ha.	250	0		250
	Maintenance of host plant - 1st Year	Ha.		250	0	250
	Maintenance of host plant - 2nd Year	Ha.			250	250
2	Assistance to Nucleus Seed Rearers					
	Supply of rearing equipments	No.	10	30	0	40
	Inputs for maintenance of block plantation	Ha.	7	28	21	56
	Assistance for tasar silkworm rearing	No.	10	40	40	90
	Crop insurance	Dfls	2000	8000	8000	18000
	Rearers insurance	No.	10	40	40	90
3	Assistance to Basic Seed Rearers					
	Supply of rearing equipments	No.	60	180	-	240
	Inputs for maintenance of block plantation	Ha	42	168	126	336
	Assistance for tasar silkworm rearing	No.	60	240	180	480
	Crop insurance	Dfls	12,000	48,000	36,000	96,000
	Rearers insurance	No.	60	240	180	480
4	Assistance to Commercial Rearers					
	Supply of rearing equipment	No.	1,500	500	857	2,857
	Assistance for tasar silkworm rearing	No.	1,500	2,000	1,357	4,857
	Crop insurance	Dfls	300,000	400,000	271,429	971,429
	Rearers insurance	No.	1,500	2,000	1,357	4,857
5	Assistance to Private Graineurs					
	Construction of grainage building	No.	15	45	0	60
	Supply of grainage equipment	No.	15	45	0	60
	Working capital	No.	15	45	0	60
	Grainage consumables	No.	15	60	45	120
6	Support to Basic Seed Production Units					
	Construction of grainage building	No.	1	0	0	1
	Supply of grainage equipment	No.	1	0	0	1
	Working capital	No.	1	0	0	1
	Grainage consumables	No.	1	0	0	1
7	Assistance to Rearers' Collectives					
	Cocoon storage facilities	No.	2	0	0	2
	Common facilities	No.	2	0	0	2
8	Assistance to Reelers' Collectives					
	Workshed and storage room	No.	2	1	0	3
	Supply of equipments	No.	2	2	0	4
	Working capital	No.	2	2	0	4
	Common facilities	No.	2	2	0	4
9	Establishment of Cocoon Bank	No.	0	1	0	1

Sl. No.	Component/ Activity	Unit	Physical Year-1	Physical Year-2	Physical Year-3	Physical-Total
10	<i>Capacity Building</i>					
10.1.	Technical training of project personnel	No.	4	4	2	10
10.2.	<i>Technical training for Swarojgaris for implementation of sericulture activities</i>		1680	870	857	3407
	Nursery farmers	No.	25	45	0	70
	Nucleus Seed Rearers	No.	10	30	0	40
	Basic Seed Rearers	No.	60	180	0	240
	Private Graineurs	No.	15	45	0	60
	Commercial Rearers	No.	1500	500	857	2857
	Reelers	No.	50	50	0	100
	Spinners	No.	20	20	0	40
	Study tour/ Exposure visit	No.	420	218	214	852
10.3.	<i>Technical training for sectoral activities</i>	No.	2680	2153	1095	5928
10.4.	<i>Training of Community Resource Persons (CRPs) for extension of activities</i>					
	Orientation and training on tasar	No.	41	21	21	83
	Exposure to improved agriculture practices	No.	21	10	11	42
	Technical and Refresher Training	No.	41	21	21	83
10.5.	Trainers Training programme	No.	1	0	0	1

4.1.1. Elements of the 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 rearers 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,
- 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 involving CSB and DOS
- Submission of QPR for physical and financial progress,
- Annual Audit report

FIA/PIA's role would be more towards capacity building of the participant family 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.

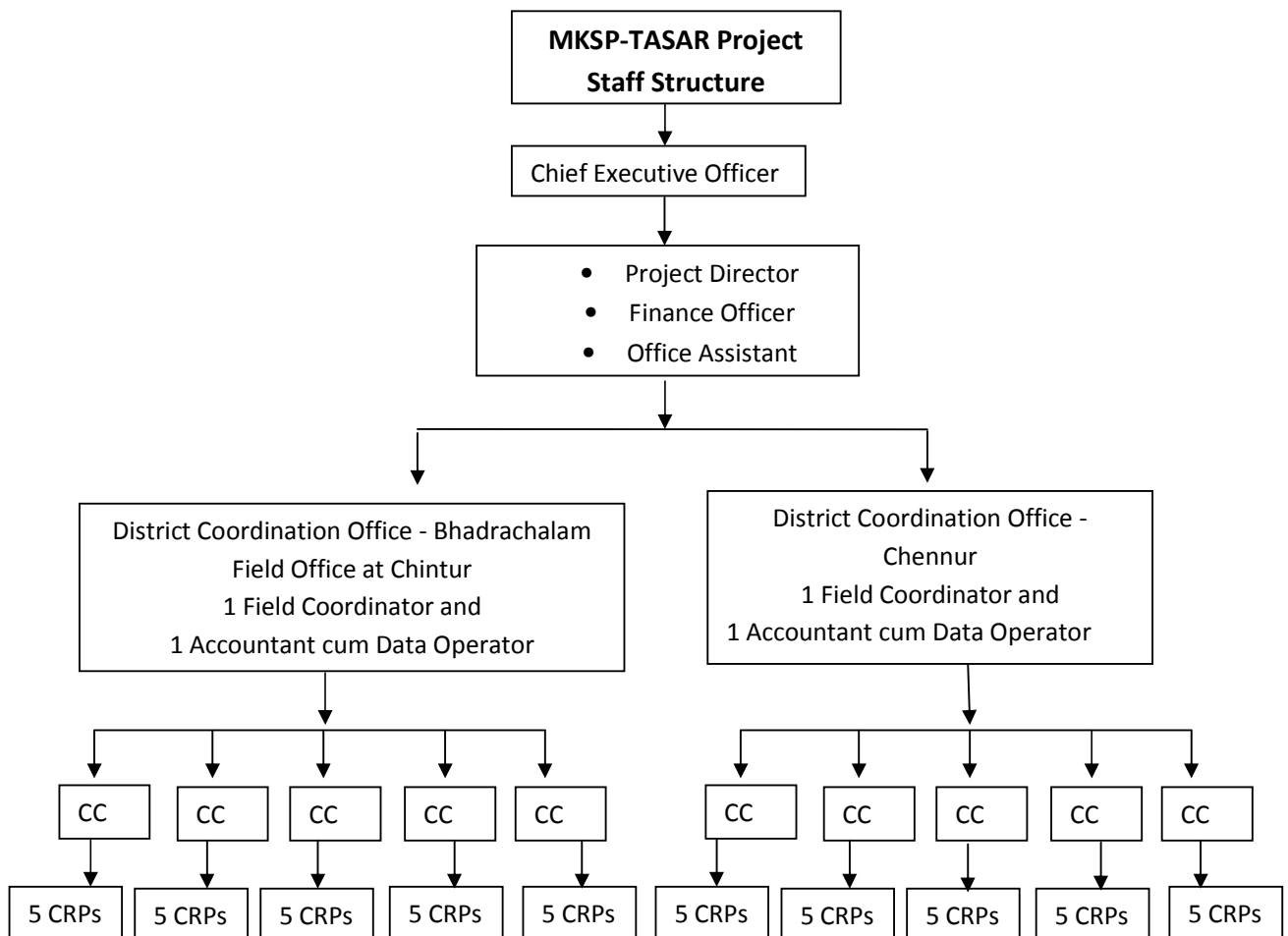
Major elements of the implementation process shall also include the setting up of project offices by FIA/PIA, recruiting project staff, developing management system, project launch workshop followed by Trainers' Training Programme which will be the responsibility of CSB where the project components, norms, technical issues etc., will be covered to bring awareness amongst the project implementing personnel from FIA, PIA, DOS and local CSB units. All these stakeholders will decide on the Knowledge Management issues so as to decide on data base formats, Action research projects, development of directories and news letters, supply chain study on all primary produces under the project etc. This would also will help to develop detailed plans and clarify roles and responsibilities. Undertaking baseline survey to identify project participants and assess the situation at project launch so as to make impact evaluation at various stges of project implementation. The survey would provide inputs on which specific intervention areas need to be addresses, to establish functional linkages with infrastructure, human and financial resources, for which information on all schemes and entitlements, mapping out processes, key systems will be collected. Base line survey outcome will also be utilised to structure the training and exposure visits to the areas where best practices are adopted.

4.1.2. Project Implementation Plan & Flow: FIA/PIA 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 village level and cluster level field Implementation Units that would spearhead grassroots action. These units would be based at village, mandal/ cluster and district level. The FIA 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.

The thematic and overall programme support to the teams 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. Fund required for setting up of this unit would be pooled from all the states/ projects for tasar sector.

4.1.2.1. Internal structure for implementation: The project would be organized around the existing structure of operations of PIA/FIA team model. 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 families. Review of the programmes would be done in monthly team meetings. FIA would also bring in its implementation plans at field level which would be finalised during the first quarter of year-1 in coordination with CSB.

Internal structure for implementation-FIA (Kovel Foundation)



As depicted above, it is proposed that at Project Management Unit level, C.E.O., Project Director, Finance Officer, Office Assistant will oversee the project implementation. At Project Coordination level, 2 District Offices i.e., at Bhadrachalam which covers Khammam, Warangal and East Godavari District operations and at Chennur covering Adilabad and Karimnagar operations are proposed.

At Project Coordination office, a Field Coordinator will be placed along with an accountant cum data operator to assist and coordinate project activities at field level. For project coordination level, 5 Cluster Coordinators and 25 CRPs have been proposed for each District Coordination office. In total, there will be 10 CCs and 50 CRPs (of total 83 CRPs to be trained) are proposed in the project. The Team consisting of Field Coordinators, Accountant cum Data Operators, CCs and CRPs are part of the institution building of producer collectives.

4.1.2.2. Role of Community Resource Persons: For effective community mobilization process at grass root level, the approach of placing a strong cadre of field functionaries i.e., CRPs at habitation level is being followed. In fact, aim is to create a strong social capital for effective transfer of skills, knowledge and practices to the tasar farmers consistently to achieve the expected out come and income levels.

These CRPS are the main pillars at grass root level for success of any program. They will play the crucial role of catalyst, which will be responsible for basic extension, hand holding support and close monitoring of all the project activities at each house hold level. Each CRP will cover around 50 Tasar rearing house holds that may be from the same village or 2 adjoining habitations. There will be 4-5 CRPS in each cluster covering around 200-250 households. Basic requirements for each CRP are as follows.

- Should be an active person, having quick learning abilities and good communication skills
- Must be preferably from the tribal community.
- Must be from the same village and preferably from the tasar rearing family having the knowledge of tasar activities.
- Must be aware of local languages.
- Must be able to write and read (7th to 10th Standard)
- Might preferably be a progressive farmer
- Must be proposed by the community
- Must interact very closely with each house hold and provide hand holding support
- Must take lead in formation of activity based groups in the village and support them for effective functioning

- Responsible for extension and ensure effective adoption of all the best practices/ technologies pertaining to various activities.
- Must be a good mobiliser and motivator for the village allotted
- Is the agent for transformation process and will monitor all the activities closely at the grass root level.

Selection of the CRPs will be made based on the above qualities from the list of mandal wise and village wise tasar rearers in consultation with the local DOS and CSB units. All the caution will be taken to see that atleast 50% CRPs are women.

4.1.2.3. Role of Project Staff and Community Professionals: Detailed functional responsibilities of various agencies viz., CSB, SERP, DOS and Kovel Foundation are indicated under the Chapter 7.2. FIA will submit the details of the project staff and community professionals within the first quarter of the Year-1.

4.1.2.4. Geography and Yearly Distribution: Though five districts are proposed to be covered under the project, focus would be on Khammam (TV) and Adilabad (BV) for seed augmentation, on Karimnagar for post-cocoon activities followed by Warangal and East Godavari, where mostly commercial seed production and rearings will be taken up utilising the existing host flora. Activity-wise, district-wise and year-wise workplans indicating physical targets under various activities will be worked out by the FIA in consultation with PIA, CSB and DOS keeping in view the available infrastructure including host flora and possible linkages for value addition.

4.1.3. Schedule of Activities: While the all the project components and activities are depicted in the Gantt chart, the key activities under tasar sector and their scheduling is indicate below.

Activity Chart for raising Kisan nursery of Tasar host plants

ACTIVITY/ Month & Fortnight	APRIL		MAY		JUNE		JULY		AUG	
	I	II	I	II	I	II	I	II	I	II
Preparation of land for nursery	■									
Collection of arjuna seeds	▨	▨								
Making cattle proof trench	▧									
Procurement of inputs		▩								
Filling up of poly bags			▨							
Soaking, heap formation & germination of seeds			▩	▩						
Placing germinated seed in poly bags				▩						
Maintenance of seedlings				▧	▧	▧	▧	▧		
Supply of seedlings									▨	▨

Activity Chart for raising Block & Chawki Plantation of Tasar host plants

ACTIVITY/ Month & Fortnight	APRIL		MAY		AUG		SEPT		NOV		DEC	
	I	II	I	II	I	II	I	II	I	II	I	II
Land husbandry		■	■									
Making cattle proof trench		▨	▨									
Digging of pits & filling with rooting media		■	■	■								
Procurement of seedlings					▨	▨						
Transplantation of seedlings					■	■						
Maintenance of plantation												
Basin formation							■	■	■	■	■	■
Application of vermicompost/ organic manure									▨	▨	▨	▨

Activity Schedule for Hoeing operation in Tasar host plantation

Age of the plant	Hoeing Sequence	Hoeing Schedule	Radius of the hoeing circle
2 months after transplantation	1 st . hoeing	Sept. - Oct.	1 ft. from the plant base
1 Year after Transplantation	1 st . Hoeing	June -July	1.5 ft from the plant base
	2 nd . Hoeing	Sept.-Oct	
2 years after transplantation	1 st . Hoeing	June -July	2 ft. from the plant base
	2 nd . Hoeing	Sept.-Oct	
3 Years after transplantation	1 st . Hoeing	June -July	2.5 ft. from the plant base
	2 nd . Hoeing	Sept.-Oct	

Activity Schedule for Tasar Silkworm Rearing

Crop Season – Bivoltine

I crop – Seed

II crop – Commercial

Crop Season – Triivoltine

I crop - TV Seed

II crop - TV Seed

III crop - TV Commercial

Season

July-August

Sept-October

July-August

Sept-October

Nov.-January

Activity Chart for Nucleus Seed and Commercial Rearing

ACTIVITY/ Month & Fortnight	JUN		JUL		AUG		SEP		OCT		NOV	
	I	II	I	II	I	II	I	II	I	II	I	II
Application of inputs for maintenance of plantation		▨	▨		▨	▨						
Supply of tasar silkworm seed							▨					
Crop & Rearers' insurance					▨	▨	▨	▨				
Conducting silkworm rearing							▨	▨	▨	▨	▨	▨
Harvesting of seed cocoons											▨	▨
Disposal of seed cocoons											▨	▨

Note: First set is of BV and second set is for TV

Activity Chart for Basic Seed Rearing

ACTIVITY/ Month & Fortnight	JUNE		JULY		AUGUST		SEPT.		OCT.	
	I	II	I	II	I	II	I	II	I	II
Supply of inputs for maint. of block plantation		■	■	■		■	■			
Supply of Basic seed to BSRs			■	■						
Crop & Rearers' insurance	■	■								
Conducting silkworm rearing			■	■	■	■	■	■	■	
Harvesting of seed cocoons						■	■	■	■	■
Disposal of seed cocoons						■	■	■	■	■

Note: First set is of BV and second set is for TV

Activity chart for Commercial Seed Production

ACTIVITY/ Month & Fortnight	APR		MAY		JUN		JUL		AUG		SEPT.		OCT		NOV	
	I	II	I	II	I	II	I	II	I	II	I	II	I	II	I	II
Construction of grainage house	■	■														
Procurement of grainage equipment			■	■												
Procurement of consumables							■	■								
Procurement of seed cocoons									■	■			■	■		
Processing of seed cocoons									■	■	■	■	■	■	■	
Prodn of commercial DFLs										■	■	■	■	■	■	■
Sale/supply of pierced cocoons												■	■	■	■	■

Note: First set is of BV and second set is for TV

4.1.4. Social Audit: In order to measure and improve the social performance of the project interventions, social audit will be taken up from the empanelled resource organisation of NRLM. Proposed social audit attempts to assess the tribal's interest, priorities and perceptions to make the implementation process open and accountable to them. Socio-economic impact studies would also be entrusted to professional organisations well versed in the subject in collaboration with the Coordinating Agency, to assess the project benefits accrued from the society's angle.

4.1.5. Development Communication Strategy: In order to replicate the proven best practices across the tasar silk value chain and also other income generating activities with suitable modifications, various publicity and extension strategies would be employed. Some of them include training programmes, language neutral materials on do's and don't's, video films etc., through Digital Green.

4.1.6. Forward Linkage Initiatives: Though project is being proposed with funding from MoRD and CSB, dovetailing with other schemes like MGNREGS for plantation, ITDA for post-cocoon, value addition and infrastructure, State Plan schemes of DOS for farm mechanisation and productivity incentive etc., will be considered in order to increase the coverage by utilising savings from MoRD share for other relevant and innovative activities and also for upscaling. **Available assistance from the DOS would also be extended to the project area so that the project size can be upscaled besides planning for new activities for better integration and value addition.**

Chapter 5: Implementation Schedule

The implementation schedule has been broken down into steps and schedule for year-1 is illustrated on a gantt chart below, which would be repeated more or less depending on various project components.

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												
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												
Supply of inputs for maintenance of plantation												
Supply of Nucleus seed to NSR												

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									
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												
Establishment of Cocoon Bank												
Establishment of Tasar Yarn Bank												
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												

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									
Basic Seed Rearer's												
Private Graineurs												
Commercial Rearer's												
Study tour/ Exposure visit												
Technical training for sectoral activities												
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												
Leadership Training												
Book keeping Training												
Exposure of Cluster & Federation Members												
Livelihood Visioning												
Trainers Training programme												
PUBLICITY AND EXTENSION												
Workshop/seminar												
Printing passbook/pamphlets												
Krishi mela												
DISEASE MONITORING												
DOCUMENTATION AND EVALUATION												
CONSULTANCY AND ADVOCACY												
PROJECT ADMINISTRATION												
PROJECT IMPLEMENTATION												
PROJECT MONITORING												

Similarly, various activities across the tasar value chain and their critical activity period is indicated below, which might vary depending on climatic conditions and the eco-race of tasar silkworm. At the end of the Year-1, based on the experiences the schedule of activities for subsequent years shall be prepared.

Chapter 6: Results Framework

The Project will be guided through a result-based managed management tool – logical framework. This captures the short-term and long-term intent and actions, along with indicators and means of verification. The logical framework for the Project is below:

Sl. No	Project Activity	Detailed processes / outputs during the project period
1.	Silkworm rearing	<ul style="list-style-type: none"> • 3137 families would be involved in silkworm rearers • Each family will be provided with rearing equipments. • Each family would produce 8,000 to 10,000 commercial grade cocoons. • Number of Rearers' Collectives-2, would help in storage of cocoons to avoid distress sale
2.	Tasar seed production (Grainage)	<ul style="list-style-type: none"> • Total number of Grainage: 60 • 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 rearers 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	Cocoon Bank	<ul style="list-style-type: none"> • Total number of Cocoon Bank: 1 • The cocoon bank constitutes largely the building construction for storage and stifling of cocoons. • Working capital for the purchase and storage of cocoons • Cocoon Bank would be owned by the collective.
5.	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.

Sl. No	Project Activity	Detailed processes / outputs during the project period
6.	Promoting and nurturing Producer Institutions to ensure sustained availability of linkages ²⁰ and services for the participating families,	<ul style="list-style-type: none"> • Number of producers' collective:4 • Awareness building around the need to collectivise, • 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 organisation.
7.	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 • The above would bring in brand image for Indian tasar and also the required demand pull
8.	Project Resource and Facilitation Unit (Planned together for all MKSP Tasar projects)	<ul style="list-style-type: none"> • Facilitate implementation with quality and innovations • Capacity Building at various levels • Knowledge Management and Communication products • Programme Management support, planning and review • Data integration and creation of a Forum for Strengthening Stakeholder Base.

The major outputs of the project by the end of 4th Year (on attaining full capacity) would be:

- Annual production of 0.25 lakh basic seed & 3.0 lakh dfls of commercial seed
- Production of 2.23 crore pieces of Tasar cocoons annually
- Annual production of 17.80 MT of Raw Silk

In addition to above, there will be a total increase of paddy production and also vegetable cultivation for prolonged period of food security among the 5928 project households. The above outputs would lead to an additional income for all the households in addition to prolonging period of food security by at least 4 months. Using the logical framework as the tool, the project will work through a result-based management approach. The indicators specified in the Log Frame will be taken into the baseline and end line impact evaluation studies, and also in the monitoring, evaluation and learning system that is proposed for the project. This will ensure that all the required indicators to achieve the outputs and objective of the project will be monitored closely. The project will ensure training for the teams on the Result Based Management Principles (including logframe) so that these are used effectively in practice and in decision making.

Chapter 7: Monitoring, Evaluation and Learning

Monitoring, evaluation and learning proposed under the project is based on the requirements stipulated for MKSP Project with an objective to ensure **efficient usage of resources, effective achievement of outcomes and maximized impact**. The overall objective of the M&E system would be four-fold:

- (i) Understanding **Performance** (inputs, activities, results, process quality) and **Effectiveness** (outcomes and impact)
- (ii) Being **Accountable** (upward and downward)
- (iii) Extract Key **Learning** – What works well and what not? and why, etc. and
- (iv) Feeding back the Learning to Action – **Planning and Action**.

The focus is on all the four key areas, rather than just stopping at capturing information for reporting. The components of the monitoring, evaluation and learning framework are:

- (i) input-activity monitoring (human, money and material) to track progress on utilization of resources by the way of plan vs actuals, quality of inputs and timely supply;
- (ii) process monitoring, to improve the quality of implementation of key activities;
- (iii) output monitoring, to track achievement of results and analyze reasons for under-achievements, if any and improve;
- (iv) outputs to purpose reviews to measure the project's progress towards purpose and contribution by each outputs;
- (v) impact monitoring to track the visible and emerging changes among the target communities, external environment and the value for money.
- (vi) In addition, the system will also keep track on cross-cutting issues and risks/assumptions made in the project at periodical intervals.
- (vii) To address the downward accountability, a community-led system of social audit will be planned.
- (viii) For addressing public disclosure, the project will develop a policy and system for the same.

The M&E system with its tools, protocols will be developed during first quarter of the project. This will be linked to web-based monitoring system.

7.1. Web-based MIS and Real Time Input-Output Monitoring at Various Levels

Based on the finalised M&E framework for the Project, the information will be collected at various levels – members, TVS, Cluster, District and overall for the Project level; also at the processing unit levels – Primary and Secondary. A software wherein the information pertaining to various levels could be automated

and updated on the web-based MIS is proposed to be developed for all the MKSP Tasar Projects by pooling funds together for the purpose.

- Profile of the Village, TVS, Resource Mapping of NTFP, MAP and AP
- Inputs and activities undertaken by the project – in terms of number of training, meetings, etc.
- Outputs delivered by the Project as per the logical framework

During the first quarter of the project, software development will take place which will be based on the web-based information sharing system. Quarterly update of information for the Project will be undertaken and will be available for sharing as required. The details to be incorporated in the system are indicated at **Annexure (vi)**.

7.2. Review Mechanisms

The review mechanisms to be used by the Project will be built on the existing system at Central Silk Board, SERP and Kovel Foundation besides meeting the requirements under MKSP. The following will be the mechanisms to be used by FIA at various levels to ensure complete review and learning process.

Sl. No.	Level	Forums/ Review Mechanism	Frequency	People	Responsibility for Conducting & documentn	Purpose
1	Village	TVS Meeting	Fortnightly/ Monthly	TVS/ PPG Members, CRP, mainly; CC from cluster may join for few meetings	CRPs	To check the progress on activities planned; to review the production and practices related, procurement, pricing, quality considerations, marketing, credit, entitlements, etc.
2	Cluster	Project Staff Meeting	Monthly	CRPs, CCmainly, District staff may join for few meetings	CC	Review the project activities and project deliverables. Also the review of product transactions, linkages, etc. as a part of the supply chain
3	Cluster	Cluster Federation Meeting	Monthly	TVS Reps, CRPs, CC mainly; District staff may join for few meetings	CC	Review the procurement, processing, pricing, quality considerations, marketing, credit, etc. + Institutional strength
4	District	Project Staff Meeting	Monthly	CC from clusters, District Manager, and CBO reps mainly; Project Coordinator could join in few meetings	DM	Review the project activities and project deliverables. Also the review of product transactions, linkages, etc. as a part of the supply chain

Sl. No.	Level	Forums/ Review Mechanism	Frequency	People	Responsibility for Conducting & documentn	Purpose
5	District	Reflection Meeting	Six Monthly/ Annual - Planning and Review	CC from clusters, District Manager, and CBO reps and Project Coordinator	DM	Review the procurement, processing, pricing, quality considerations, marketing, credit, etc. – with representatives of the CFs and other CBOs and Project staff
5	District	District Federation Meeting	Six Monthly/ Annual - Planning and Review	TVS reps, CRPs, CC plus District staff	DM	Review the procurement, processing, pricing, quality considerations, marketing, credit, etc. + Institutional strength
6	Project Level	Project Staff Meeting	Quarterly	DMs, select CO, Project level teams - Programme, Finance	PM	Review the project activities and project deliverables – with Project staff from various districts at the project level
7	Project Level	Reflection Meeting	Annual - Planning and Review	DMs, select CO, Project level teams - Programme, Finance	PM	Annual review, reflection and planning; learning, SWOT
8	Project Level	State Level CBO Meeting	Annual - Planning and Review	MACS Reps, DMs and select members from TVS, CBOs, CC and CRP	PM	Annual review, reflection and planning; learning, SWOT

Note: Reference documents for the above meetings would be the minutes/ reports

Besides the above review mechanism by the FIA, following are the review systems proposed to be followed under the project by PIA and the Co-ordinating Agency for effective implementation of the project. FIA and PIA will decide on the CBOs at various levels on the lines of other NTFPs/MAPs/AP with focus on tasar related products.

7.2.1. Project Implementation: The Project will be implemented by SERP involving the Field Implementing Agency, Kovel Foundation. FIA will have its field office preferably in Khammam or Warangal district with district level project implementation teams. Cluster/ District level review of the project implementation and progress on field level implementation modalities will be discussed at the district level involving the DPMs of SERP and District Officers of DOS besides the Project Officer, CSB, just before the crop season (to plan for the crop) and after the crop season (to review the performance), with active participation of the CBOs, FIA etc. **Only selected clusters will be covered with saturation approach in all the districts, with due care not to duplicate.** The FIA through its field offices and units located in the project area shall implement the project as per the Annual work plans approved by SLMC. The strategy for implementation may be drawn in association with the Project Coordinator well in advance. The FIA shall keep the PIA informed of all the matters connected with the project. It will also meet all the requirements prescribed by MoRD for MKSP-NTFP projects

in submission of physical and financial progress, utilisation certificates, placing indents etc. FIA/PIA shall design monitoring and learning systems to facilitate learning and feedback to help community improve and to ensure quality and quantum of work against the plans.

7.2.2. Project Monitoring: The CEO, SERP will be the **Chairman, State Level Monitoring Committee (SLMC)** and the Director, SHG or his representative would be the **Member Convener** of the SLMC, as per the convenience, who will coordinate and assist the CEO in closely monitoring the activities under the Project.

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 shall submit periodical reports on the monitoring of the project activities with its critical comments and suggestions to MoRD and CSB every quarter. The proposed constitution of the SLMC is as follows:

- | | |
|--|-----------------|
| 1) The CEO, SERP, Hyderabad | Chairman |
| 2) Scientist In-charge & Project Coordinator, CSB | Member |
| 3) Project Officer, CSB/ Incharge, RO, CSB | Member |
| 4) CEO/ Project Director, Kovel Foundation | Member |
| 5) In-charge Officer of Local DoS Office located
in the project area and connected with the project | Member |
| 6) In-charge officers of CSB field units in the project area | Member |
| 7) Representatives of beneficiaries from all the categories | Member |
| 8) Representative of Financial institution/Lead Bank
Connected with the Project | Member |
| 9) Representative of Insurance Company
connected with the project. | Member |
| 10) Representative of Forest/ other Line Departments/ITDA
connected with the project. | Member |
| 11) Director, SHG, SERP, Hyderabad | Member Convener |

The State Level Monitoring Committee (SLMC) shall meet every quarter, or more often depending on the project requirement and review of the progress. The Nodal officers nominated by CSB in seed, pre-cocoon and post-cocoon sectors may be invited as per specific needs in the meeting.

7.2.3. 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 Commissioner of Sericulture, Govt. of Andhra Pradesh with the incharge, RO, CSB, Hyderabad or the Project Officer, CSB as Member Convener. Representatives of PIA, FIA and CSB would be members of the said committee, whose ToR will be finalised by CSB for all MKSP projects together. This Group would also be involved in constituting sub-groups for beneficiary selection, joint field visits, establishing

functional linkages wrt to key inputs 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.

As far as possible, the Group's meeting should coincide with PMC under CDP or SLSCC, so that it would facilitate other members to be present in the meeting and a holistic review can take place. Based on the requirement, Nodal Officers from CSB (BTSSO) field units propose to hold such meetings together for all the project states, which may be held together with the PMB. Also Nodal Officers shall report to the Project Coordinator on the research gaps, if any observed during the implementation so that the same can be posed to the research institutes concerned. A forum will also be created to discuss the research gaps and innovative ideas, if any coming out from the field, which will be reviewed by the PMB or Project Resource and Facilitation Unit, which is proposed to be set up for all the MKSP Tasar Projects. Representative of Project Resource and Facilitation Unit will be a special invitee at PMB, SLMC, District level monitoring and also Technical Committee meetings as per the specific need.

7.2.4. 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, SERP as Member Convener with participation from CSB and DOS of the concerned state and other line departments, which would monitor and periodically review the project. CEO, SERP would finalise the constitution and ToR of the said Committee.

7.2.5. Project Co-ordination & Management: 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 for supply of critical inputs viz., nucleus & basic seed, avail services of CRPs etc., besides review and revision of the project after mid-term evaluation, if required. PMB may be held together for all the project states or separately for each project state, when only members pertaining to that state would be invited. Proposed composition of the PMB is as follows:

- | | |
|---|-----------------|
| 1. The Member Secretary, Central Silk Board | Chairman |
| 2. Representative of Ministry of Rural Development,
Government of India, New Delhi | Member |
| 3. The Directors of Sericulture of all the Project States | Member |
| 4. The Director, CTR&TI, Ranchi | Member |
| 5. The Director, CSTRI, Bangalore | Member |
| 6. The Director, BTSSO, Bilaspur | Member |
| 7. The Executive Director, PRADAN, New Delhi | Member |
| 8. In-Charge, Project Implementation, PRADAN, Deoghar | Member |
| 9. In-Charge, Project Implementation, BAIF, Maharashtra | Member |
| 10. In-Charge, Project Implementation, SERP, Andhra Pradesh | Member |
| 11. Scientist Incharge, CSB, Bangalore and
Project Coordinator | Member Convener |

The Project Monitoring Board shall meet once in a year, or more often depending on the project requirement and review of the progress of all the projects together or separately for each or some of the states depending on the convenience. The CEOs/ Mission Directors of the SRLMs, Incharges of Regional Offices, CSB of Project states, Nodal Officers & Project Officers, CSB and officers from any other line departments may also be invited depending on the specific issues pertaining to any of the project state.

7.2.6. Role of the organizations involved

7.2.6.1. 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, finalising the training material, supply of entire nucleus seed and basic seed as per the allocations for the state concerned, coordination with Line Departments viz., State Sericulture Department & Forest Department and disease monitoring besides overall management at project level. Project Management Board (PMB), chaired by the Member Secretary, CSB will decide on over all project management aspects including revisions, if required. CSB shall also actively involve in functioning of the Project Resource and Facilitation Unit for better monitoring of the project. CSB also facilitate dovetailing the CDP scheme in coordination with DOS to bridge the gaps, if any.

Project Officer nominated preferably from the field office (BSM&TC) of BTSSO 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 monitoring the project activities, 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. Facilities for movement to cater the needs of the project will be given for smooth coordination and implementation of the project activity in co-ordination with the Regional Office of CSB and the State Department concerned.

7.2.6.2. State Sericulture Department (DOS): Front loading the project by linking with the available infrastructure and resources to achieve its set objectives by nominating an officer to coordinate in implementation of the project directly besides involving its District Officers in the project districts. Besides, DOS shall actively involve in beneficiary identification wherever necessary, training of stake holders, extension support, joint verification, marketing, wherever possible. State Level Technical Project Support Group would be chaired by the Commissioner of Sericulture, Govt. of Andhra Pradesh.

DOS would allow utilisation of available plantation/infrastructure in the selected clusters for nucleus and basic seed rearing, cocoon storage and cocoon conversion and handover to the community for its use against

agreement that the community would maintain it properly, wherever required as per request of PIA. Cocoon storage houses at Chintoor and other possible locations would also be established and available DOS infrastructure in the project clusters would be repaired and handed over to the community for cocoon storage/ conversion and seed production for project use so as to front load the activity and also to use project grant under above activities for key activities like working capital for basic seed grainages/ reeling units besides revolving capital for silkworm seed purchase.

7.2.6.3. Project Implementing Agency (PIA): PIA- SERP will enter into MoU with the CSB, where the project document will be part of the MoU. Implementation of the project components as per the project document/ revisions if any, in co-ordination with the CSB, 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 and in turn release it to FIA for field level implementation. It will be the responsibility to ensure proper utilisation of funds at project level. It will also facilitate constitution of Project Review and Monitoring Committees involving CSB, DOS, FIA and others, as the case may be. 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 for utilising the existing infrastructure and also to dovetail with available schemes so as to upscale the project coverage. PIA would also release the MORD funds allocated towards monitoring (1.5% of the project cost) to CSB.

7.2.6.4. Field Implementing Agency (FIA): Overall responsibility of field level implementation of the project components as per the project document/ revisions if any, in co-ordination with the PIA- SERP, lies with the FIA. FIA will enter into an agreement with the PIA, as per stipulated guidelines. Proper care to complement efforts of the DOS in covering all the stakeholders in the project cluster will be taken so that all the stakeholders in the clusters will be involved to get a visible impact. FIA shall arrange for engaging the required number of professionals 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.

Chapter 8: Budget Narrative

8.1. Project Investments and Support requested under MKSP

The Project is proposed to be implemented at an outlay of **Rs. 12.03 crore** for a period of three years. Of this, people's own contribution and credit mobilization is Rs. 1.41 crore. A total grant assistance of **Rs.10.63 crore** is budgeted under the project of which **Rs. 7.84 crore** (74% of the grant component) is being sought as Government of India share under the MKSP and the remaining **Rs. 2.79 Crore** (26% of the grant component) will be shared by the Central Silk Board from its CDP schemes. CSB's share originally was **Rs. 2.627 crores**, revised upwards to Rs. 2.79 crores in view of higher insurance premium for crop and rearers. Year-wise project outlay and project grant along with sharing pattern with percentage to total project outlay

Particulars	SHARING PATTERN				Total Project Outlay	Total Grant
	Credit	Beneficiary	MORD	CSB		
Year-1	7.575	55.351	331.312	149.448	543.685	480.759
<i>Percentage</i>	<i>1.4</i>	<i>10.2</i>	<i>60.9</i>	<i>27.5</i>		
Year-2	11.799	37.071	294.243	93.778	436.890	388.021
<i>Percentage</i>	<i>2.7</i>	<i>8.5</i>	<i>67.3</i>	<i>21.5</i>		
Year-3	6.654	21.741	158.486	35.416	222.297	193.902
<i>Percentage</i>	<i>2.1</i>	<i>10.9</i>	<i>71.0</i>	<i>16.1</i>		
TOTAL	26.029	114.162	784.040	278.642	1202.873	1062.682
<i>Percentage</i>	<i>2.8</i>	<i>10.1</i>	<i>64.3</i>	<i>22.9</i>		

As the project is front loaded with the key activities, the total year-wise fund requirement including beneficiary contribution and credit component during year-1, 2 & 3 is 45.2%, 36.3% and 18.5%, respectively.

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

Unit costs of various project components/ activities are detailed as separate annexures. 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 finalised by PIA and the Co-ordinating Agency from time to time. DOS would also be consulted, if required. PIA and Co-ordinating Agency will have liberty to modify the unit costs of various components/ activities as per field requirements and request of FIA based on the feasibility without change in MoRD share and decreasing the total number of beneficiaries to be covered.

8.3. All main cost components along with sub components to be analysed and presented on a time line

8.3.1. Raising of Block Plantation: Tasar culture was being practiced by tribal's originally in natural forest patches near their dwelling areas. But, due to increasing pressure on land and shrinking forest area, the lush green forests of Arjun and Asan are no more available near the villages/dwellings. Raising of Block plantation on private wastelands not only add to the shrinking forest cover but also diversifies the Livelihood options for the poor marginalized families, generates fuel wood post rearing.

The most interesting part of the rearing activity is that it starts after paddy transplantation in the month of September when most of the families remain idle and used to migrate to other states or regions and the rearing would end before the paddy harvest i.e., in the month of November when they returned back for paddy harvesting. The activity mapping clearly shows that there is no overlapping of activity at all with the main agricultural crop.

New plantations would be in private lands in Khammam (wherever possible) and the forest patches which are vacant after allocating (usufructs rights or tree patta) to tribals with their participation since beginning. Even the land patches under control of DOS would also be considered for the purpose. All the existing plantations (block plantations and natural host flora) to be utilised 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. This would be subjected to taking up soil treatments under MGNREGS-CDP-NRLM convergence.

Some of the upland available in the project districts, which are degraded and it is very difficult for a poor tribal family to convert it in to agricultural purpose. 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 every year, 3rd year onwards for about five decades

Under the project it is proposed to support plantation families with 0.7 ha Arjuna plantation to individual family to cover the entire wasteland. The spacing of plants would be 10ft x 6ft or 8' x 8'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 FIA 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 Rearers and the Seed Rearers to whom the dfls are supplied by them and are situated in their proximity for close monitoring the ASR's and SR's rearings.

Identification of Land: The process initiates from the end of December through survey of area & selection of village, to have a good time in hand for the preparatory works before monsoon.

Concept seeding: The preparatory works of Concept seeding of the programme, Exposure of beneficiaries, Selection & training of service provider, Selection of land for plantation etc continues till end of February.

Selection of nursery site: Nursery activities start in the month of March at the peak of the summer, with hot westerly winds blowing. Since most of the work is to be done during this time, two critical criteria should be applied in deciding the nursery site, the nursery site should be near reliable sources of water and the nursery site should be within 1 km of the transplantation site. This will help avoid plant transportation over long distances, which is costly.

Nursery: The nursery process carried out till End of June to early July, so that required height of seedlings is available in the early July for transplantation. Nursery process starts from seed collection in the month of March to dibbling in the month of April May. May and June month is mainly for the irrigation and maintenance of plants

Pit digging: Earthwork based activities such as pit digging and cattle proof trenches should initiates along with in the month of April itself so that the pits and trenches get sufficient sunlight and heat to be devoid of harmful microorganisms.

The nursery farmer would be selected by the group based on the fixed selection criteria which are as follows:

- ⇒ Should be one of the plantation farmers
- ⇒ Should have working adult in the family to assist nursery activities
- ⇒ Should not be habitual migrant during the lean season
- ⇒ Should be known as sincere person and generally a progressive farmer
- ⇒ Should have an inclination to work for the betterment of his community

After the selection procedure the nursery farmers are then earmarked for nursery training. Two days residential Nursery training will be provided by FIA in a batch of 20-25 nursery farmers. At the end of training individual trainees will be assessed for qualifying as nursery farmers.

Cattle proof trench: As in most of the uplands, the prevailing practice is that after the harvest of paddy crop in the month of December and January the cattle remained free for grazing. In absence of any fencing, the entire plantations might get grazed by the animals. The CPT is done mainly to prevent grazing animals (mainly cow, buffalo and goats) to enter inside the plantation area in initial years. It becomes always cost effective to go for CPTs for a larger (no less than 10 acre.) and compact land area. The top width of the CPT would be 5 ft. and the width at the bottom would be 3 ft. The depth of the CPT would be 3 ft. The excavated soil is to be used for raising the bund facing the plantation side. It will also prevent run off and conserve soil and moisture in the entire area.

Soil conservation: Upland is situated at the uppermost reaches of the terrain, with highest slope (3-5%), very thin top soil, morrum/rocky substrate (often

exposed) and very low water holding capacity. Uplands are generally not terraced and banded. Wherever there is a bit of top soil, farmers are prone to use this for cultivation of maize, minor millets, pigeon pea, black gram etc. Land treatment to harvest rainwater, to improve soil moisture locally is the first step to enhance the productivity or the carrying capacity of these lands. These plantations will increase the vegetative cover of the wasteland making it less prone to erosion and run off. Plantation will go in combination with the Jaldhara 30 X 40 Model and staggered trench which will help in checking the run off completely and hastening the vegetation through percolation of water from the pits. The conservation model will be decided based on the slope of a plots identified for raising arjuna plantation.

It is preferable to start soil and moisture conservation activities before the transplantation of Arjuna or Asan seedlings. The work should be completed by the end of June. Ideally, the work should have been completed before the onset of monsoons to trap the monsoon water in the year of planting itself.

Intercropping: To sustain the interest of the plantation owners during the gestation period of the plantation, FIA encourages the farmers to intercrop in the plantations. Intercropping is carried out specifically with leguminous crops that fix nitrogen in their roots and benefits the plants in growth and development.

The gestation period of Tasar plantation is three years and the plantation is available for conducting Tasar silkworm rearing from 3rd year onwards. During the three years gestation period, it is possible to take up inter cultivation of different crops in between the Tasar food plants. The plantation area would be encouraged to take up inter-cultivation with pigeon pea, Red gram (Tur dal), vegetables etc.

8.3.2. Maintenance of Tasar host plants: The entire plantations would be raised on privately owned wastelands/ forest lands/ govt revenue lands that are un-banded and un-terraced areas having low moisture and nutrient retention capacity. In such a situation, promotion of uniform and vigorous growth in the plants in the subsequent year is a major challenge. This would be ensured under the project through intercultural operations (hoeing and manuring). Every year two intercultural operation is conducted; first at the onset of monsoon in the month of June-July with loosening soil, basin formation and fertilizer application and second at the end of monsoon mainly to break the capillaries at the surface, thereby retaining water and nutrient for a prolonged period. *The fund allocated for the purpose will be maintained as Community Investment Fund and utilised for the purpose, as per decision of the Producer Groups/CFs in consultation with PIA/CA. In addition to the above, wherever required, inputs for maintenance of natural host flora would be met from the project assistance. Also, both PIA and the Co-ordinating Agency would have the liberty to utilise the available allocation under the above components to dovetail with other convergence schemes like MGNREGS-CDP-NRLM etc., to increase the plantation or maintaining the natural host flora with the technology package.*

8.3.3. Seed Rearing: Seed Crop Rearing involves building seed cocoon stock through the Multiplication of basic and nucleus seeds. Adopted Seed Rearing and Nucleus Seed rearing would be taken up between the period September and November every year whereas Basic seed Rearing initiates from the month July and continue till August. Moreover, the activity has a cycle and seeds are available in specific periods of the year. But the preparatory works for the Seed

Rearing like Survey of area and selection of village, Concept seeding of programme, Exposure of beneficiaries, Selection and training of service providers, Selection of beneficiaries, Selection of rearing field, Training on flora management for rearer's etc starts from January itself for the smooth implementation of the programme.

8.3.3.1. Basic seed Rearers (BSR's): Basic seed rearers are selected among the pool of commercial rearers based the certain criteria and rearers and rearing field that multiplies the basic seed that is called basic seed rearing and produces seed cocoons for the Pvt. Graineurs. The graineurs purchase the selected seed cocoons and processes the seed cocoons in their grainage produces commercial dfls that would available to the commercial rearers

8.3.3.2. Nucleus Seed Rearer's (NSRs): The Nucleus Seed Rearer's (NSRs) will also be selected from among the progressive Tasar rearer's for Nucleus seed Rearing. Till the block plantation becomes productive, Adopted Seed Rearing will be conducted on natural Tasar host flora as far as possible away from the commercial rearing site. Nucleus seed rearing would be taken up between the period September and November every year.

In order to organize production and supply of basic seed in the project area, it is proposed to organize Nucleus seed rearing through ASRs and procure the seed cocoons for preservation and processing by the producers collective at Basic Seed Production Unit (BSPU) These NSRs would be conduct rearing of Nucleus seed during the period September to December and the selected seed cocoons would be procured by the BSPU for preservation and processing to produce basic seed for the next season.

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

8.3.4. Assistance to Commercial Rearer's: Commercial Rearer's, mostly tribal people live in the forest or in the fringe areas are traditional activities and participates in the activities because rearing starts after the agriculture season generally in September, when the opportunity cost of labor remains low and end before the harvest of paddy. The rearers would purchase the dfls in their own villages from the private graineurs and conduct rearing. The cocoon produced by the rearers called commercial cocoons and available in the market for yarn producers.

As there is no provision for inputs for maintenance, the fund allocated under the component will be maintained as Community Investment Fund and utilised 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 FIA to maintain the CIF as non-erodable and modalities of utilisation can be decided by Producer Groups/CFs and in consultation with PIA/CA.

8.3.5. Assistance to Private Graineurs: A Grainage is an establishment where quality Tasar silkworm “seeds” are produced at village condition on scientific lines. The grainage owners are being selected by the rearers for conducting grainage and operate as an individual enterprise. The duration of activity is for 25-30 days and during the month September-October and produces commercial dfls that is available to the commercial rearers for conducting commercial crop rearing. 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 grainages would be supported for construction of additional infrastructure viz., oviposition, egg washing etc., repair of existing building, 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 utilised 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 utilised for procurement of seed cocoons including production incentives and maintained as non-erodable fund with modalities of utilisation decided by Producer Groups/CFs and in consultation with PIA/CA.***

Though the private grainage is being promoted as individual enterprise, Producer Groups/CFs and in consultation with PIA/CA may decide to transfer the unit to suitable producer if the quality standards and other requirements are not met by the private graineur concerned. Hence, the private graineur will enter in to such an agreement with Producer Group/CF. 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 CIF.

8.3.6. Assistance to Basic Seed Production Units (BSPUs): There is a great deal of demand for Basic seeds in the project areas to increase DFL’s 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. The unit will be operated by the producers collective and ensure the supply of quality basic seed.

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 utilised to strengthen the existing infrastructure available with DOS to be utilised by the community for basic seed production or for establishing low cost model suggested by BTSSO at Adilabad for BV (Chennoor), Khammam for TV (Chintoor) and Karimnagar (Mahadevpur), as per the field requirement. FIA 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 utilised during the commercial grainage for better utilisation of the infrastructure. **Invariably, the unit will be the property of the producer groups/ CFs/DF and the working capital would be maintained as CIF 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.***

8.3.7. 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 groups/SHGs shall be formed in to an activity group called Tasar Vikas Samity (TVS) or any other formal/ informal body. The Rearer's' Collectives shall be managed by the members themselves in accordance to prevailing acts, rules and regulations of the state.

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 IKP or ITDA, the allocation can well be utilised for other essential purposes including the inputs for maintenance of natural host flora for commercial rearings and providing hand borewells in rearing addas for drinking water, production incentives, advance towards cocoon procurement, disinfection sprays etc with community participation for better maintenance against agreement and maintained as non-erodable CIF.

8.3.8. Assistance to Reelers' Collectives: The project proposes to convert part of the cocoon production into yarn on pilot scale. These reelers and spinners are proposed to be assisted through establishing collectives. Each collective shall consist of 25 reelers and about 10 spinners and have Reeling, Re-reeling and Spinning machineries along with necessary equipment, accessories and work place for conversion. These collectives would convert a portion of cocoon produced under the project in to value added products such as reeled & twisted tasar silk yarn, tasar spun yarn etc. and market them at remunerative prices with in and outside the state. This would lead to further expansion based on the potential in various production clusters under the project.

Each collective would be provided with the required building and equipments from the project, and also linked to the financial institutions for credit mobilization to meet working capital requirements. In order to facilitate the smooth and orderly

functioning of these collectives, members of these collectives would be trained in the reeling/ spinning activities and some of the members would also be trained in management & cooperative aspects. **Similar to BSPUs, required modifications will be attempted as far as the number, infrastructure, working capital depending on the field requirements. For example, if buildings of DOS can be made available the allocated fund would be utilised to meet the requirements of production incentives to rearers and reelers.** To start with, an official of the FIA/PIA can even become the Ex-officio member of the Collective, if it is a formal body. These collectives shall be managed by the members themselves in accordance with the prevailing cooperative act, or other rules and regulations of the state. *Possibility of cocoon conversion by establishing CFCs with facilities for cocoon stifling, storage, workshed, equipment, consumables and working capital, by involving production houses viz., Eco- Tasar Pvt Ltd., to bring in professionalism and also for value addition locally, will also be attempted.*

Provisions available towards working capital and also other savings under the collective if PIA/FIA can get other suitable building from DOS or IKP or ITDA, can be maintained as non-erodable CIF, which can be utilised for increasing the number of units, strengthening available infrastructure at nominal costs, production incentives, advance towards cocoon procurement, with well documented modalities involving producer groups/ CFs/DF, as the case may be.

8.3.9. Establishment of Cocoon Bank: Tasar has only one commercial crop cycle. Cocoons for commercial usage are thus harvested only once a year. These serve as the raw material for yarn production. Due to lack of infrastructure in villages and compelled by the urgent need of cash, the silkworm rearer's tend to sell off their produce (cocoons) soon after the harvest. Often it involves selling at the peak of the glut leading to low price realization. As an alternative to the above, it is proposed to set up Cocoon Bank that will procure Tasar cocoons at the harvesting season directly from the Tasar rearer's, offering them a fair price. The cocoon bank will have capital, staff and infrastructures for large scale procurement, storage and sale to the yarn producers. As the activity constitutes largely the building construction for storage and stifling of cocoons, therefore activity needs to be completed before the monsoon, preferably in between February to June. ***If PIA/FIA can get other suitable building from DOS or IKP or ITDA for the purpose, fund available under the component can be maintained as non-erodable CIF, with clear documented modalities and the provisions can be utilised for strengthening available infrastructure at nominal costs, production incentives, advance towards cocoon procurement, involving producer groups/ CFs/DF, as the case may be.***

8.3.10. Capacity Building: The sector in the present context where state is 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.

In the absence of the skilled people to support the Tasar Sericulture activity at the grass root, there is high level of deficit of the scientific know how at the community level. 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.

Training and capacity building would very important component of the project. FIA team would require exposure visit to different organization for learning best practices and new technologies relevant to the project. Representatives from the target families can be taken to see related works of different agencies to broaden their understanding. ***CSB shall take the responsibility of organising Trainers' Training Programme for the personnel involved in the project implementation including the key CRPs and Cluster Coordinators. PIA shall release the fund available under this Head to CSB for the purpose.***

Generic institutions like women SHG will be trained in addressing issues of health and nutrition security through community health trainings, raising perennial kitchen gardens etc. Capacity building of members of livelihood institutions will be undertaken.

Apart from these, the FIA would create a village committee to facilitate the implementation of programmes, these committees member would be provided technical as well as financial training to implement, monitor, and keep the track of finance. Training would be provided to all categories of beneficiaries to help them acquire technical skills. Provisions under the Technical training for sectoral activities can also be utilised for extending support for supply of critical inputs which can contribute for income enhancement on sustainable basis through improved agriculture, vegetable cultivation, NTFP/MAPs, as the case may be, covering at least 50% of the project participants.

In case of Tasar, there are various kind of training to be provided at various stage such as in case of rearing, understanding Tasar sector with respect to rearing activity, maintenance of Tasar host plants, understanding backward and forward linkages, Tasar silkworm rearing technology, rearing management, cocoon storage and marketing. Such kind of training will be provided in batches of beneficiaries. Similar training will be also provided to the private graineurs also. Most of the training will be provided residential at village level school building /Gram panchayats Bhawan. Selected nursery farmers will be trained on nursery raising and maintenance. Residential training will be provided that will cover class room conceptual training as well as practical training in the field.

Extensive training will be provided on the vegetable cultivation on both the rabi and kharif vegetable right from the selection of varieties, nursery raising, pest control and maintenance of crop at the time of vegetative growth and fruiting. All the families will be trained on scientific practices and handholding supporting will be provided on the field directly to adopt the scientific practices so that the standard productivity could be achieved. Training will also provided on the selection of crop based on the type of land. *Further, Publicity & Extension need*

through employing better audio-visual aids in the lines of Digital Green by employing hand held PEECCO projectors etc will also be included.

Additionally, FIA may also use the services of Subject Matter Specialist (SMS) to provide technical support to the beneficiaries at different stages of growth period of plants. For the purpose, FIA may utilise services of retired officials of the Dept. of Sericulture, Govt. of AP from the panel provided by the Commissioner for the purpose. 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.

There will be multiple numbers of trainings to cater the knowledge deficits of professionals, Community Resource Persons and at Community level; 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. Entire project will be implemented by ensuring active involvement of the communities. The HR development is a year round programme and therefore will continue throughout the year or seasonal if the activities are seasonal in nature.

Engaging Resource Persons: Requirement towards engaging CRPs, CCs, inviting CRPs from PRADAN project area to take care of transfer of best practices etc., is met from the provisions under this activity.

Institution building of Producer Collectives: Existing community based organizations viz. Women self help groups (SHGs) and producer groups will be strengthened to consolidate the ongoing activity while new groups will be formed to expand the activity in neighbouring areas. Institution building at village, cluster and district level will be addressed with the provisions available under this activity. FIA may exercise its due diligence to continue the services CRPs and CCs engaged in other developmental projects, wherever applicable.

While all the categories of training have to be carried out as per the envisage targets, FIA 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.

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

8.3.11. Publicity & Extension: It is envisaged to take up Publicity & Extension activities with support from CSB, DOS and resource organizations like PRADAN, especially for technology dissemination and community models etc.

Seminar/ Workshop: The EA/ FIA 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. ***A Launch Workshop will be organized involving all the stake holders, potential development and knowledge partners etc., in suitable project location.***

Printing of passbooks/ pamphlets/ Bulletins etc.: The FIA/PIA in consultation with CSB 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 rearings, activities undertaken, assistance and credit received, income generated, repayment of credit, insurance particulars etc.

Farmers' day / Rhytu saddassu: 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 vichara ghoshti for benefit of the beneficiaries within the total allocation.

8.3.12. 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 CSTRI, Bangalore, SERIFED, Lepakshi, Designers, production houses like Eco-tasar etc will be sought for the purpose.

8.3.13. 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 in the State. PIA shall release the fund earmarked under disease monitoring to CSB for facilitating the activity.

8.3.14. Documentation: FIA will decide on the various requirements viz., base line survey, documentation of gender sensitization, impact assessment, case studies, public disclosure etc. in consultation with PIA. In the process,

8.3.15. Consultancy & Advocacy: Funds under this component may be utilised for hiring services of experts from resource organisations like PRADAN, CSB for drafting various training modules, MoU/ agreements for operating CFCs/ CIF/ infrastructure from state, case studies, baseline/ impact studies etc.

8.3.16. Project Implementation, Administration and Monitoring: Project implementation costs (5% of the total project grant) would be at the disposal of PIA which shall include the project formulation cost of Rs. 5.0 lakhs, costs towards conduct of PMB, Project Review and SLMC meetings and also the cost of public disclosure, base line/ impact studies, value chain studies, climate resiliency measure documents in the process of project implementation. PIA may decide on mode of utilising the allocation towards the travel expenses for joint monitoring team after or before the crop season to assess the field level implementation, to meet the nominal expenditure towards alternative livelihoods etc., if possible.

Project Administration costs amounting to 5% of the project grant shall be released to FIA for project implementation at field level. This includes salary and travel costs of staff engaged in the project implementation. It also includes printing

& stationary, Office Rent, Electricity, Office Furniture & Office Equipments. Similarly, Project Monitoring costs amounting to 1.5% to the total project grant shall be released from MoRD share to the CSB, Bangalore or to RO, CSB, Hyderabad (as per the specific request from CSB, Bangalore) by PIA on annual basis. Details of the above costs are detailed below.

Particulars	Year-1	Year-2	Year-3	Total
Project Implementation cost	20.934	15.701	15.701	52.335
Project Administrative cost	20.934	15.701	15.701	52.335
Project Monitoring cost	6.294	4.710	4.710	15.715

Project Resource Facilitation Unit: 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. For the purpose a Project Resource Facilitation Unit for all tasar MKSP projects would be created. Resources from the related project activities will be pooled to the RFU for its effective functioning. It is proposed to pool the resources from the concerned heads to manage this unit for benefit of all the projects as most of the activities, strategies to be followed would be more or less the same.

8.4. Cost elements (natural heads of accounts) under each budget line item- Plan for leverage other sources of fund in the proposed project

Various sub-activities and activities under different project components are worked out in consultation with all the stakeholders viz., PIA, FIA, DOS and CSB besides keeping in view the interaction with project beneficiaries. Details of the project components and year-wise financial requirements and also sharing of the project investments against each components with corresponding total project cost and grant each indicated in the tables below.

Sl. No.	Component/ Activity	Financial Year-1	Financial Year-2	Financial Year-3	Total Cost (lakh)	Total Grant (lakh)
1	Raising of Block plantation	111.854	17.540	23.466	152.860	124.574
2	Assistance to Nucleus Seed Rearers	1.566	5.653	3.162	10.380	8.901
3	Assistance to Basic Seed Rearers	9.371	33.822	17.132	60.324	51.578
4	Assistance to Commercial Rearers	129.863	81.650	86.995	298.507	220.936

Sl. No.	Component/ Activity	Financial Year-1	Financial Year-2	Financial Year-3	Total Cost (lakh)	Total Grant (lakh)
5	Assistance to Private Graineurs	27.000	81.450	1.350	109.800	96.000
6	Assistance to Basic Seed Production Units	42.362	0.000	0.000	42.362	42.362
7	Assistance to Rearers' Collectives	15.746	0.000	0.000	15.746	15.746
8	Assistance to Reelers' Collectives	66.653	61.653	0.000	128.306	117.998
9	Establishment of Cocoon Bank	0.000	48.750	0.000	48.750	48.750
11	Capacity Building					
	Technical training of project personnel	0.400	0.400	0.200	1.000	1.000
	Exposure visit for core team	2.550	0.000	0.000	2.550	2.550
	Technical training for Swarojgaris - seiculture -	28.025	24.350	8.143	60.518	60.518
	Technical training for sectoral activities	7.500	4.000	3.750	15.250	15.250
	Training of Community Resource Persons (CRPs)	4.034	2.011	2.089	8.134	8.134
	On-field training / handholding provided by CRPs	12.960	14.400	15.840	43.200	43.200
	Institution building of Producer Collectives	8.640	9.600	10.560	28.800	28.800
	Trainers Training programme	4.000	0.000	0.000	4.000	4.000
	Total (11.1. to 11.7)	68.109	54.761	40.582	163.452	163.452
12	Publicity and extension	11.000	2.500	6.500	20.000	20.000
13	Design Development & Diversification	0.000	2.000	0.000	2.000	2.000
14	Disease monitoring	5.000	4.000	0.000	9.000	9.000
15	Documentation	3.000	3.000	3.000	9.000	9.000
16	Consultancy & Advocacy	4.000	4.000	4.000	12.000	12.000
17	Implementation cost to SERP	20.934	15.701	15.701	52.335	52.335
18	Administrative cost to FIA	20.934	15.701	15.701	52.335	52.335
19	Monitoring cost to Coordinating Agency	6.294	4.710	4.710	15.715	15.715
	GRAND TOTAL	543.685	436.890	222.297	1202.873	1062.682

Percentage to total financial outlay

45.20

36.32

18.48

100.00

Sl. No.	Component/ Activity	Total Cost (lakh)	SHARING PATTERN				Total Grant (lakh)
			Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation	152.860	0.000	28.286	64.574	60.000	124.574
2	Assistance to Nucleus Seed Rearers	10.380	0.000	1.480	3.814	5.086	8.901
3	Assistance to Basic Seed Rearers	60.324	0.000	8.746	22.418	29.160	51.578
4	Assistance to Commercial Rearers	298.507	19.429	58.143	136.029	84.907	220.936
5	Assistance to Private Graineurs	109.800	6.600	7.200	38.700	57.300	96.000
6	Assistance to Basic Seed Production Units	42.362	0.000	0.000	31.910	10.452	42.362
7	Assistance to Rearers' Collectives	15.746	0.000	0.000	11.810	3.937	15.746
8	Assistance to Reelers' Collectives	128.306	0.000	10.308	90.198	27.800	117.998
9	Establishment of Cocoon Bank	48.750	0.000	0.000	48.750	0.000	48.750
11	Capacity Building						
11.1.	Technical training of project personnel	1.000	0.000	0.000	1.000	0.000	1.000
	Exposure visit for core team	2.550	0.000	0.000	2.550	0.000	2.550
11.2.	Technical training for Swarogaris - sericulture	60.518	0.000	0.000	60.518	0.000	60.518
11.3.	Technical training for sectoral activities	15.250	0.000	0.000	15.250	0.000	15.250
11.4.	Training of Community Resource Persons (CRPs)	8.134	0.000	0.000	8.134	0.000	8.134
11.5.	On-field training / handholding by CRPs	43.200	0.000	0.000	43.200	0.000	43.200
11.6.	Institution building of Producer Collectives	28.800	0.000	0.000	28.800	0.000	28.800
11.7.	Trainers Training programme	4.000	0.000	0.000	4.000	0.000	4.000
	Total (11.1. to 11.7)	163.452	0.000	0.000	163.452	0.000	163.452
12	Publicity and extension	20.000	0.000	0.000	20.000	0.000	20.000
13	Design Development & Diversification	2.000	0.000	0.000	2.000	0.000	2.000
14	Disease monitoring	9.000	0.000	0.000	9.000	0.000	9.000
15	Documentation	9.000	0.000	0.000	9.000	0.000	9.000
16	Consultancy & Advocacy	12.000	0.000	0.000	12.000	0.000	12.000
17	Implementation cost to SERP	52.335	0.000	0.000	52.335	0.000	52.335
18	Administrative cost to FIA	52.335	0.000	0.000	52.335	0.000	52.335
19	Monitoring cost to Coordinating Agency	15.715	0.000	0.000	15.715	0.000	15.715
	GRAND TOTAL	1202.873	26.029	114.162	784.040	278.642	1062.682
	<i>% to total financial outlay</i>	<i>100.00</i>	<i>2.16</i>	<i>9.49</i>	<i>65.2</i>	<i>23.2</i>	
	<i>% to total Project Grant</i>				<i>73.78</i>	<i>26.22</i>	

Though the dovetailing/ convergence with other programmes is not planned at present, every opportunity to converge with other developmental programmes like MGNREGS, RKVY, ITDA, NABARD, NRLM etc., will be utilised to leverage the project initiatives. Besides, all the possibilities of extending facilities under NHM etc. will be made use of.

8.5. Explanation of Cost Elements including description of capital expenditure items/ with break-up and unit cost for all items/ components.

Details of the direct beneficiaries in the core area i.e., tasar sector, indirect beneficiaries who will be provided technical guidance and dfIs from the project area and to be involved in further upscaling activities and women SHG members who will be trained in community mobilisation are worked out. Similarly, the costs on capacity building, equipment supply and infrastructure for the entire project besides its percentage to the total project outlay and also cost per beneficiary are also worked out. Also, total project grant and project investment which includes beneficiary share and credit mobilisation are also worked out below.

Direct Beneficiaries	No.	3407
Women SHG members	No.	1669
Indirect beneficiaries	No.	852
Total project beneficiaries	No.	5928
Total project grant per beneficiary	Rs.	17928
Total project investment per beneficiary	Rs.	20563
Cost on capacity building	Rs. in Lakhs	216.150
% to total outlay	%	20.34
Cost on capacity building/ beneficiary	Rs.	4259
Cost on equipment	Rs. in Lakhs	269.307
% to total outlay	%	25.34
Investment per beneficiary	Rs.	7904
Cost on infrastructure	Rs. in Lakhs	156.093
% to total outlay	%	14.69
Investment per beneficiary	Rs.	4581

8.6. Analysis and Benchmarks of proposed costs.

In total 5928 beneficiaries are covered under the project, of which 3407 are direct beneficiaries with total project grant per beneficiary at Rs. 17,928/- and total investment per beneficiary at Rs. 20,563/-. Similarly, cost on capacity building, equipment and infrastructure works out to 20.34%, 25.34% and 14.69% to the total project outlay.

While MoRD share of funds are directly released to the PIA, SERP, and the CSB share of funds for implementation of the Project would be released to the PIA against the specific indents as per the prevailing rules, regulations and guidelines

of Ministry of Rural Development and Central Silk Board, Ministry of Textiles, Govt. of India, respectively. As per the present arrangement, MoRD share is released as percentage to the total share in three instalments of 25% (in two tranches of 10 & 15%), 50% and 25%. CSB share is released annually as per the phasing details in the annexures and against specific indent from PIA. Any deviations from the project provisions need to be approved by SLMC of the project and Apex Monitoring Committee (AMC) of CSB. PIA in turn would release both MoRD and CSB share of funds to FIA as per utilisation and requirement as per the approved Action Plan and guidelines prescribed in the sanction order of MoRD. The officers of the CSB & SERP associated with the implementation of the Project and also expressly authorized by the Member Secretary, CSB and CEO, SERP as the case may be, shall have the authority and power to conduct inspection and audit of the records at any time during and after the Project period. The FIA/ PIA shall submit the request for release of CSB share of funds under intimation to the Commissioner of Sericulture, Govt. of Andhra Pradesh. PIA will keep both CSB and DOS informed on receipt of MoRD share and also its release to FIA, from time to time.

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.

- a. *Raising of Block Plantation*: This includes Cost of raising the plantation, cost of nursery raising, cost of soil conservation works in the plantation, Fertilizer & medicine cost, Cost of intercropping and all the related activities and payments needed to raise the plantation.
- b. *Assistance to Nucleus Seed Rearer's (NSR)*: 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.
- c. *Assistance to Basic Seed Rearer's (SR)*: 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.
- d. *Assistance to Commercial Rearer's (CR)*: This includes cost incurred for the supply of rearing equipments, assistance in the rearing, cost of insurances of the crop and the rearer.
- e. *Assistance to Private Graineurs*: This 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.
- f. *Assistance to Basic Seed Production Units (BSPU)*: This 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.

- g. *Assistance to Rearer's Collectives:* This includes cost for the creation of the Cocoon storage and office facilities along with equipments and furniture cost for supporting the Rearer's collectives.
- h. *Assistance to Reelers's & Spinners's Collectives:* This includes cost for the creation of the workshed & Cocoon storage along with equipments, working capital and consumables for supporting the collectives.
- i. *Establishment of Cocoon Bank:* This includes all the cost incurred in the construction of the infrastructure of the cocoon bank and the cost of the onetime revolving capital to run the Cocoon Bank.

Capacity Building: 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 PIA/FIA/DOS and CSB in the state will be catered. This includes cost of travel, boarding, lodging, honorarium to resource persons, stationery and training materials, hiring equipments and infrastructure for the training, printing and all other related costs to the training.

- a. *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 FIA/PIA.
- b. *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 and study tour & exposure visits of them.
- c. *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.
- d. *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.
- e. *Honorarium for CRPs/CCs/Coordinators etc.:* This includes all the Costs related to the training and on field handholding support given to the project families to support the Tasar silkworm rearing, Tasar seed production, Establishment of Community Arjuna Nursery & raising of plantation, improved agriculture and Vegetable cultivation. by engaging CRPs/CCs/Coordinators.

- f. *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.
- g. *Trainers Training Programme*: This includes all the Costs related to the training of the trainers involved in the implementation of the project by CSB.

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.

- a. *Publicity and Extension*: 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.
- b. *Disease monitoring*: This includes all the Costs related to the monitoring of the diseases of the different sectoral activities.
- c. *Documentation*: This includes all the Costs related to periodic evaluation of the project and documentation of the best practices & learning's.
- d. *Consultancy and Advocacy*: 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.

Project Implementation cost: Cost of Institutional overheads for holding meetings, project formulation and other expenses for the project management at state level and district level offices of PIA, as per the project requirement which are detailed under budget heads in the previous pages.

Project administrative expenses: This includes all the Costs related to the project implementation by the FIA. This includes salary and travel costs of staff engaged in the project implementation. It also includes printing & stationary, Office Rent, Electricity, Office Furniture & Office Equipments.

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).

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh

Annexure (i)

Mandal-wise extent of natural host flora and block plantations (Ha.)

Name of the District	Name of the Mandal	Coverage of farmers under Natural Host Flora	Natural Host Plantation in Hec.	Name of the Mandal/ Govt. Farm	Extent of Block Plantation (Ha.)
Khammam	Kunavaram	400	460	Venkatapuram	1.50
	Wazeedu	30	50	Akinepally	1.00
	Chintoor	570	800	Aswaraopeta	1.00
	V.R Puram	150	180	Wyra	1.00
	Manuguru	20	35	Khammam	1.00
	Aswapuram	20	10		
	Cherla	10	10		
	Venkatapuram	300	450		
	TOTAL	1500	1995		5.50
Karimnagar				Malhar Rao	32.00
	Mahadevpur	145	255	Gambhiraopet (GSF, Manair)	5.60
	Kataram	143	195	Kataram (Medipally)	2.00
	Malhar Rao	12		GSF, Elkaturthy	1.40
	TOTAL	300	450		41.00
Adilabad				Chinnoor	70.00
	Kotapally	350	900	Kowtala	1.00
	Chinnoor	80	100	Utnoor	15.00
	Vemanapally	70	200	Mamada	0.00
	Nennel	10	30	Asifabad	20.00
	Bejjur	140	400	Kotapally	0.00
	Kowtala	110	300	Vemanapally	0.00
	Utnoor	20	20	Nennel	0.00
	Mamada	20	50	Bejjur	0.00
TOTAL	800	1100		106	
Warangal	Jakaram	20	50		
	Venkatapur	35	50		
	Eturnagaram	30	100		
	Kothaguda	15	50		
	TOTAL	100	250		
East Godawari				P.Giddada	5.00
				Narasapuram	14.82
	Maredumilli	6	50 (7 villages)	Foulkspeta	61.77
	TOTAL	6	50		81.59
Grand Total	2706	4745	Grand Total	234.09	

Annexure (ii)

**Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh
Mandal-wise details of infrastructure with DOS,A.P which can be utilised for the MKSP
Project in A.P**

Details of infrastructure	Location	Present position	Page 1 of 3
Khammam District			
Buildings	Venkatapuram	Grainage building	
i) Size		45 x 60	
ii) Condition		Good	
iii) Capacity of the activity		80,000 dfl production	
iv) Present utilisation		DFL production	
Buildings		Reeling building	
i) Size		45 x 85	
ii) Condition		Good	
iii) Capacity of the activity		8 Machines	
iv) Present utilisation		Training proposed with wet reeling machines in the month of Nov/Dec' 2012	
Buildings		Staff quarters/ Office building	
i) Size		5 Nos	
ii) Condition		Collapsing Stage	
Buildings	Yetapaka, Bhadrachalam	Grainage building	
i) Size		45' x 60'	
ii) Condition		Good	
iii) Capacity of the activity		80,000 dfls production	
iv) Present utilisation		dfl production	
Warangal District			
b) Buildings	GTSS, Jakaram	10 Nos Residential quarter under collapsible stage	
i) Size		20'x30'	
ii) Condition		Collapsible condition	
iii) Capacity of the activity		Residential	
iv) Present utilisation		Not utilised	
Buildings		2 Nos Godowns	
i) Size		45'x70'	
ii) Condition		Good	
iii) Capacity of the activity		Storage of cocoons	
iv) Present utilisation		Storage purpose	
Buildings		1 No Grainage building	
i) Size		35'x20' surrounded by 8' varandah with fixed windows	
ii) Condition		Collapsible condition	
iii) Capacity of the activity		1.00 Lakh capacity	
iv) Present utilisation		Not in use	113

Details of infrastructure	Location	Present position	Page 2 of 3
Buildings		1 No Grainage building	
i) Size	GTSSS, Jakaram	45'x70'	
ii) Condition		Good	
iii) Capacity of the activity		Storage of cocoons	
iv) Present utilisation		Storage purpose	
Buildings		1 No Office building having (2)rooms	
i) Size	GTSS, Venkatapur	28'x24'	
ii) Condition		Repairable condition	
iii) Capacity of the activity		Office	
iv) Present utilisation		Under utilization	
Buildings		3 Nos storage rooms	
i) Size	GTSS, Venkatapur	30'x30'	
ii) Condition		Repairable condition	
iii) Capacity of the activity		Storage purpose	
iv) Present utilisation		Under usage	
Buildings		1 No grainage building	
i) Size	GTSS, Venkatapur	10'x6'	
ii) Condition		Repairable condition	
iii) Capacity of the activity		Grainage purpose	
iv) Present utilisation		Under usage	
Adilabad District			
Buildings		1 No Grainage building	
i) Size		Size 39'x23'x6'	
ii) Condition			
iii) Capacity of the activity		Capacity-1.00 lakh	
iv) Present utilisation		not in use	
Buildings		1 No Grainage building	
i) Size	Chennoor	53' x 58' & 15'x 30'	
ii) Condition		Good, needs certain repairs	
iii) Capacity of the activity		1.00 lakhs	
iv) Present utilisation		Utilising as office	
Buildings		Market Buildings with Asbestos	
i) Size		45'x71'	
ii) Condition		Good	
iii) Capacity of the activity		1.00 lakh reeling cocoons	
iv) Present utilisation		Utilising for market	
Buildings		Market Buildings with Asbestos	
i) Size		52'x 14.5'	
ii) Condition		Good& needs certain repairs	
iii) Capacity of the activity		1.00 lakh reeling cocoons	
iv) Present utilisation		Utilising for market	
Buildings		Tasar Grainage Building (tiles)	
i) Size	Golla Talodi	40'x 55'	
ii) Condition		Good	
iii) Capacity of the activity		1.00 lakh reeling cocoons	
iv) Present utilisation		utilised for grainage	
			114

Details of infrastructure	Location	Present position	Page 3 of 3	
Buildings	Golla Talodi	Tasar Grainage Building		
i) Size		30x20		
iii) Capacity of the activity		1.00 lakh		
iv) Present utilisation		construction is under progress stopped due to funds		
Buildings		Market building with Asbestos sheet		
i) Size		45'x71'		
ii) Condition		Good , needed minar repairs		
iii) Capacity of the activity		10.00 cocoon storage		
Karimnagar District				
Buildings		GTSS Mahadevapur	Grainage	
i) Size	53'x38'			
ii) Condition	Collapsed to be repaired			
iii) Capacity of the activity	1.00 lack cocoon capacity			
iv) Present utilisation	Not in use			
Buildings	Office			
i) Size	22'x18'			
ii) Condition	Partially leaking			
iv) Present utilisation	For Office use			
Buildings	Store Room			
i) Size	31'x18'			
ii) Condition	Good			
iii) Capacity of the activity	60,000 Seed cocoon preservation capacity			
iv) Present utilisation	For Grainage activities, store			
Buildings	Store Room			
i) Size	35'x32'			
ii) Condition	Good			
iv) Present utilisation	For Grainage activities, store			
Buildings	Market cum Platform			
i) Size	43'x22'			
ii) Condition	Good			
iv) Present utilisation	Drying of cocoons and Auction of cocoons			
Buildings	Iron Shed			
i) Size	40'x43' (Platform)			
ii) Condition	Good			
iv) Present utilisation	Disinfectants Storage			
Buildings	Weaver / Reeler Training Centre			
i) Size	54'x25'			
ii) Condition	Asbestos Roof partially damaged, to be repaired			
iv) Present utilisation	Tasar Reeling Training Programme			
East Godavari				
Building	Narasapuram	Grainage building		
i) Size		45 x 60'		
ii) Condition		Good		
iii) Capacity of the activity		80,000 seed		
iv) Present utilisation		seed production		
Building	Reeling building	Reeling building		
i) Size		45 x 85'		
ii) Condition		under repair		
iii) Capacity of the activity		5.00 lac.cocoon		
iv) Present utilisation		storage		
Building	Rampachodavara	Staff quarters		
Office building		1		
ii) Condition		Collapsing Stage		
iv) Present utilisation		Ads office with Eri-grainage activities.	115	

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh

Details of Tasar Private Grainages in Andhra Pradesh

Name of the District	Name of the Pvt. Grainage	Location	Mandal	Production Capacity (Cocoon preservation)
Khammam	S. Chukkamma	Nuguru	Venkatapuram	70,000
	K. Nagamani	Nuguru	Venkatapuram	70,000
	M. Kamala	R.C.Puram	Venkatapuram	70,000
	K. Ramakka	R.C.Puram	Venkatapuram	70,000
	B. Dhanamma	Kutturu	Kunavaram	70,000
	K. Chandramma	Bodunur	Kunavaram	75,000
	T. Ramulamma	Yerrampeta	Chintoor	75,000
	P. Laxmi	Singannagudem	Chintoor	90,000
	S. Jaya	P.S.palli	Chintoor	70,000
	M. Kanthamma	Boddugudem	Chintoor	1,00,000
	S. Vijayakumari	E.D.Palli	Chintoor	70,000
	GTSS Venkatapuram	Venkatapuram	Venkatapuram	70,000
	GTSS Yetapaka	Yetapaka	Bhadrachalam	70,000
	Karimnagar	GTSS , Mahadevpur	Mahadevpur	Mahadevpur
		Veerapur	Kataram	70,000
		Venkampet	Kataram	70,000
Adilabad	Edula Hanumanthu	Kothapally	Kothapally	40,000
	Pangidi Gangaiah	Mulkalpet	Vemanpalli	40,000
	Konka Pocham	Rajaram	Kothapally	40,000
	Jeka Rajamallu	E. Bandam	Kothapally	40,000
	Jake Babu	-do-	Kothapally	40,000
	Ch. Lingaiah	Rajaram	Kothapally	40,000
	Peddi Ramulu	Rajaram	Kothapally	40,000
	Ganta Babu	-do-	-do-	40,000
	Konka Babu	-do-	-do-	40,000
	Pittala Durgaiah	-do-	-do-	40,000
	Bagala Chinnanna	Lingannapet	-do-	40,000
	Karipetha Posu	-do-	-do-	40,000
	Mekala Shankari	Parupally	-do-	40,000
	Jinjiri Poshamallu	-do-	-do-	40,000
	Bandi Chinnakka	Pinnaram	-do-	40,000
	Golusula Bhccmaiah	Mannegeuda	Kowtala	40,000
	Koritha Chinnanna	Kothapally	Kothapally	40,000
	Pittala Erraiah	-do-	-do-	40,000
	Konka Mallaiiah	-do-	-do-	40,000
	Bandari Prabhakar	Kistampet	Chennoor	40,000
	Daineni Maisaiaah	-do-	-do-	40,000
	Masineni Madunaiah	-do-	-do-	40,000
	Allam Babu	Lingampally		40,000
	Jeka Lachulu	E.Bandam	Kothapally	40,000
	Naiani Durgaiah	Karjelly	Bejjuru	40,000
	Pudari Hamsakka	Korsini	Kowtala	40,000
	Thungidi Lachaiah	Munjampally	Bejjuru	40,000
	Bibbera Erraiah	Ambagatta	Kowtala	40,000
	Naini Buchaiah	Karjelly	Bejjuru	40,000
	Kodipe Namdev	-do-	-do-	40,000
	Tekam Lachakka	-do-	-do-	40,000
	Bibbera Tirupathi	Ambagatta	Kowtala	40,000
	Mankali Shankar	Katepally		40,000
	Kodipe Santosh	Korsini	Kowtala	40,000
	Tekam Pocham	Talodi	Talodi	40,000
	Muthi Mallanna	Utnoor	Utnoor	40,000
Gedam Jangu	Ananthapur		40,000	
Warangal	K. Ravinder	Thimmapur	Ghanpur	50,000
	K. Ramesh	Ramnagar	Mulugu	50,000
	Vanam. Narsimharam	Korikothapally	Mulugu	50,000
	Mekala. Laxmi	Perikalakunta	Mangapet	50,000
	Venkatamma	Perikalakunta	Mangapet	50,000

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh
District-wise existing coverage of farmers and the potential for Tasar culture

Annexure-iv

1 of 2

Mandal	Existing farmers	Villages	Existing Block Plantation (ha.)	Existing Natural Host Flora (Ha.)	No. of Private grainages with buildings	Potential for additional coverage of farmers	Potential for Block Plantn (ha.)#	Potential for Natural Host Flora (Ha.)	Requirement of Private grainages-New@
KHAMMAM DISTRICT									
Kunavaram	400	Bodunuru, Paidigudem, Bairavapatnam, Palagudem, Pandrajupally, Bhagavanpuram, Abhicherla, Lingapuram, Seetharampuram, Bhuradagudem	0	460	2 (Tiled Sheds)	100	10	500	1
Chintoor	570	Yerrampeta, Gangannametta, Singannagudem, Palagudem, Kolthuru, Kansuluru, Vegithota, Volmurugondi, Lakkavaram, Guduru, Bangarugudem, Maddigudem, Kothuru, Ramannapalem, Bodraigudem, PS Palli, Kondapalli, Servella, Tummala, Narayanapuram, Godlagudem	0	800	5 (Tiled Sheds)	130	30	800	1
V.R Puram	150	Veerapapanakunta, Kothapeta, Gollagudem, Adivivenkannagudem, AG Koderu	0	180	0	150	5	300	1
Venkatapuram	300	Ramachandrapuram, Nuguru, Laxmipuram, Motlagudem, Ippagudem, Veerabhadravaram, Thippapuram, Mangavai, Mahithapuram	1.5	450	4 (Tiled Sheds)	150	5	450	0
Sub-total	1420		1.5	1890	11	530	50	2050	3
ADILABAD DISTRICT									
Kotapally	295	Kothapally, Rajaram, Parupally, Edulabandham, Lingannapet & Bopparam	0	900	7	20	225	50	0
Chinnoor	100	Kishtampet, Lingampally & Chinnoor	70	100	2	25	0	50	0
Vemanapally	60	Mulkalpet, Neelwai	0	200	0	30	0	100	0
Bejjur	160	Karjelly, Munjampally & Chintalmanpally	0	400	5	0	25	50	0
Kowtala	140	Ambagatta, Korisini, Talodi & Katepally	1	300	5	30	25	50	0
Asifabad	5	Ippalanagaram &	20	0	0	0	0	0	0
Sub-total	755		71	1900	19	105	275	300	0

Mandal	Existing farmers	Villages	Existing Block Plantation (ha.)	Existing Natural Host Flora (Ha.)	No. of Private grainages with buildings	Potential for additional coverage of farmers	Potential for Block Plantation (ha.)#	Potential for Natural Host Flora (Ha.)	Requirement of Private grainages-New@
KARIMNAGAR DISTRICT									
Mahadevpur	145	Mahadevpur, Kaleshwaram, Beerasagar, Metpally, Enkapally, Boidaigudem	0	255	5	2	0	50	0
Kataram	143	Kataram, Venkampet, Veerapur, Medipally, Rudraram, Kothapally	28	195	4	4	50	50	0
Sub-total	288		28	450	9	6	50	100	0
WARANGAL DISTRICT									
Mulug	10	Jakaram	6.40	15	0.0	10	100	15	1
	10	Abbapur	0	15	0	0	0	15	0
	15	Ramnagar	0	15	1 (Tiled shed)	0	0	15	0
Regonda	10	Regonda	0	15	1 (Tiled shed)	0	0	10	0
	5	Kotancha	0	10	0	0	0	10	0
Ghanpur (Mulu)	15	Thimmapur	0	30	1 (Tiled shed)	0	0	10	0
Venkatapur	10	Venkateshwarlapally	1.00	20	0	0	0	10	0
Sub-total		Total	7.40	110	3	10	100	75	1
GRAND TOTAL			107.90	4350	42	651	475	2525	4

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh

Potential villages for implementation of MKSP activities

S.No	Name of the District	Mandal	Selected village
		Chintoor	Rammannapalam
		Chintoor	Bodduraigudem
		Chintoor	Singannagudem
		Chintoor	Kamsuluru
		Chintoor	Kolthuru
		Chintoor	Vegithota
		Chintoor	P.S.Pally
		Chintoor	Kondapally
		Chintoor	Gandikothagudem
		Kunavaram	Bhaghavanpuram
		Kunavaram	Paidigudem
		Kunavaram	Pandarajupally
		Kunavaram	Abhicherla
		Kunavaram	Lingapuram
		Kunavaram	Kannapuram
		V.R.Puram	Veerabapanakunta
		Venkatapuram	Ramachandrapuram
		Venkatapuram	Mallapuram
		Venkatapuram	Nugoor
		Venkatapuram	Veerabhadram
		Wazeedu	Pusuru
		Manugoor	Moddulagudem
		Manugoor	Sambaigudem
		Ashwapuram	Pamulapally
	Karimnagar	Mahadevpur	Mahadevpur
		Mahadevpur	Kaleshwaram
		Kataram	Veerapur
		Kataram	Venkampet
		Mahadevpur	Beerasagar
	Adilabad	Chinnoor	Kishtampet
		Kotapally	Edulabandham
		-do-	Kothapally
		-do-	Lingannapeta
		-do-	Parupally
		-do-	Rajaram
		-do-	Pinnaram
		Vemanpally	Mulkalpet
		Kowtala	Ambagatta
		-do-	Korisini
			Manneguda
		Bejjure	Karjelly
		Kowtala	Korsini
		Bejjure	Munjampally
	Kowtala	Ambagatta	
	Warangal	Jakaram	Jakaram
		Venkatapur	Venkatapur
		Eturnagaram	Eturnagaram
		Kothaguda	Kothaguda
	East Godawari		P.GEDDADA
			Narasapuram farm
			Pokasapeta
			P.M.Kota
		Rampachodavaram	Rampachodavaram 119

**Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh
Monitoring, Evaluation & Learning System under MKSP Tasar Project in A.P.**

Area	Components	Methods/ Tools	Frequency	Responsibility	Uses	Page 1 of 2
Profiles and Updates	Project MIS - Profiles of Villages, Households, TVS Details	Profile Formats (Computerised)	Once, updated once a year	CRPs, CCs, Cluster and District Project Staff	Understanding profile, needs and baseline status. Is useful for planning and later on for tracking outcomes and impact. The data also is useful for many programme related work - facilitation of entitlements, products, market linkages, impact studies etc.	
	Resource Mapping of the Tasar/NTFP/MAP in the area	Profile Formats (Computerised)	Once, updated at the end of project period	CRPs, CCs, Cluster and District Project Staff	Mapping out the existing numbers, type and categories under Tasar/NTFP/MAP in the areas, the resources status, private and public; Feeding to the project planning and business plan updates. Also for monitoring indicators on outcomes and impact related to regeneration and replenishment.	
	Product-wise, People-wise, Location-wise NTFP/ MAP, Agri Produce Details, Contractable Quantities	Profile Formats (Computerised)	Project start, and updated every crop/ season/ year	TVS/CF	Understanding the different outputs under tasar/ MAP/ NTFP and agricultural products available for procurement, processing and marketing; linkages, etc. This will be taken for crop-wise/seasonal planning and monitoring, and updating business plans.	
Progress - Inputs and Activities	Inputs and Activities monitoring (MKSP related information)	Input and Activities Format/ Register (Computerised)	Monthly	CRPs, CCs, Cluster, District and Project Level Staff	Understanding project progress - whether the inputs and activities as planned are being delivered; any variance, and reasons. Helps in taking timely decisions at various levels	
	Work plan and budget monitoring	Work plan and Budget Tracking Sheet (Computerised)	Monthly	Project Managers and Finance Team	Assess progress on work plan and budget agreed with MKSP/NRLM and tracking variations and taking appropriate actions; also reporting to MKSP/NRLM	
Transaction Details of the Supply Chain	Procurement, Processing and Marketing Transactions	Computerised Product Transaction Processing System (Computerised)	Monthly	TVS, CF, DF and MACS Managers	Capturing the transactions every day/crop/ seasons - Procurement, Processing, Marketing, etc. - checking against the plans for the season	
	Buisness plan and budget monitoring	Business plan and Budget Tracking Sheet (Computerised)	Monthly	DM/MACS Managers	Assess progress on Business Plan - physical and financial; checking the procurement & linkages, learning for the next crop/season's plans	

Area	Components	Methods/ Tools	Frequency	Responsibility	Uses	Page 2 of 2
Quality - Processes and Learning	Peer Learning among target group and partners	Peer learning visits and discussions	3 months	Cluster and MACS at District level	Periodical learning on good practices; sharing problems and solving by the communities and CRPs, CCs and DF incharges	
	Thematic learning forums	Learning, reflection and sharing events	6 months	District and Project Level	To understand what worked well, why and how? What did not - why and how; what can be done in future. Other stakeholders can also be called for this - DOS, CSB, govt., banks, etc. - so that they can contribute to solutions	
	Process monitoring and documentation	Process quality guide, process reflection and report	3 months	Internal Project Team	To review and understand whether the project is delivered with quality - going beyond just activities, and incorporate the gaps into capacity building	
	Social Audits	Process quality guide, process reflection and report	6 months	Communities, CRPs, Project Team and Other Stakeholders	From communities eyes reviewing promises of project, other stakeholders and decisions on improvement in processes, resources and type of promises given, principles of operations, etc.	
Impacts - Outputs and Outcomes	Baseline and Endline	Surveys - Quantitative and Qualitative	Project Start and End	Project M&E Team	To track the changes in the quality of life of communities and project's contribution towards this.	
	Output to Purpose Review	Desk study and team reflections, with few field visits	Annual	Project M&E Team, externally facilitated	To track every year the extent of achievement of Logframe outputs and also track key indicators at outcome level. Appropriate changes in the design could be made	
	End of Project Evaluation and Impact Assessment	Desk study, Field Study and Reflections	End of Project	External Consultants	To independently evaluate the outcomes and impact of the project, extracting key learning	

Promotion of Large Scale Tasar Sericulture Based Livelihoods in A.P
PROJECT AT A GLANCE

1	Title	Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh			
2	Project area	Adilabad, Karimnagar, Warangal, Khammam & East Godavari			
3	Executing/Technical Agency	Central Silk Board, Min.of Textiles, Govt. of India			
4	Supporting Agency	Department of Sericulture, Govt. of Andhra Pradesh			
5	Project Implementing Agency	SERP, Govt. of AP.			
	Field Implementing Agency	Kovel Foundation			
6	Total Project Cost (Rs. In Lakhs)	1202.873			
7	Funding Pattern (Rs. in lakhs)	CREDIT	BENEFICIARY	MORD	CSB
		26.029	114.162	784.040	278.642
	<i>Sharing pattern (%)</i>	2.2	9.5	65.2	23.2
		<i>Cost/benefic %</i>			
	<i>Investment per beneficiary</i>	20292			
	<i>Cost of capacity building/ beneficiary</i>	3614		17.3	
	<i>Cost of infrastructure per beneficiary</i>	5051		16.2	
	<i>Cost of equipment per beneficiary</i>	7904		25.3	
8	Project Period	2013-14 to 2015-16 (Three years)			
9	Beneficiaries to be covered (Direct)				
	Nursery farmers	70			
	Nucleus Seed rearers	40			
	Basic Seed rearers	240			
	Commercial rearers	2857			
	Private graineurs	60			
	Reelers	100			
	Spinners	40			
	Community Resource Persons	83			
	BSPU members (15 per unit)	15			
	Improved agriculture	3337			
	Vegetable cultivation	667			
	Women SHG members	1669			
	Indirect beneficiaries	852			
	Total Project Beneficiaries	5928			
10	Infrastructure to be created				
a	Block plantation (Forest/ private/ revenue lands) (ha.)	250			
b	Regeneration of block plantation (ha.)	1750			
c	Basic Seed Production Units (No.)	1			
d	Rearers' Collective (No.)	2			
e	Reelers' Collective (No.)	4			
11	Project Out put (during the Project period):				
	Tasar basic seed (Lakh dfls)	0.5			
	Tasar commercial seed (Lakh dfls)	6.750			
	Tasar Reeling Cocoons (Lakh Nos.)	217.86			
	<i>Tasar Raw Silk (Kg) - Total</i>	46264			
	<i>Tasar Spun Silk (Kg) - Total</i>	14563			
12	Value of the Project output (Lakh Rs.)	1510.64			

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh

PRODUCTIVITY NORMS

#	PARAMETERS	TASAR
1	Spacing/ number of plants in tasar host plantation per ha. Block plantation (3.0 m x 1.8m)	1852
	Chawki garden (1.8m x 1.8m)	3086
	Block plantation with Chawki garden (90:10)	1975
2	Requirement of seedlings per ha. including 10% mortality Block plantation (3.0 m x 1.8m)	2037
	Chawki garden (1.8m x 1.8m)	3395
	Block plantation with Chawki garden (90:10)	2173
3	Number of seedlings/ kisan nursery	76400
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	230
	II crop	250
	III crop	270
11	JPA with spouse / dependent (Rs.)	55
12	Cost of tasar silkworm seed (Rs.)	6
13	Yield of cocoons / dfl (No.) By Seed Rearers	40
	By Adopted Seed Rearers (BV)/ Commercial Rearers	50
14	Yield of seed cocoons / dfl (No.) by seed rearers 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 spunsilk from reeling waste / 1000 cocoons (Kg.) Bivoltine	0.3
	Trivoltine	0.25
	Average	0.25
17	Yield of spunsilk from pierced cocoons / 1000 cocoons (kg.)	0.8
18	Average rate of reeling cocoons / '000 cocoons (Rs.) Bivoltine	1600
	Trivoltine	1300
19	Raw silk production / mc./yr. (kg.)	40
20	Spunsilk production /mc./yr. (kg.)	40
	No. of working days/ year	300
21	Avg. Rate/kg. raw silk (Rs.)	2800
22	Avg. Rate/kg. spun silk (Rs.)	1800

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

NSR -Nucleus Seed Rearers, SR - Seed Rearer

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh
YEAR-WISE PHYSICAL PHASING

1 of 2

Sl.No.	Component	Unit	Year-wise physical phasing			
			Year-1	Year-2	Year-3	Total
1	Nucleus seed rearers-NEW	No.	10	30	0	40
	Nucleus seed rearers-Cumulative	No.	10	40	40	90
2	Nucleus seed	dfls	2000	6000	0	8000
	Nucleus seed -Cumulative	dfls	2000	8000	8000	18000
3	Nucleus seed cocoons produced	No.	80000	240000	0	320000
	Nucleus seed cocoons produced - Cumulative	No.	80000	320000	320000	720000
3	Nucleus seed cocoons preserved	No.	60000	180000	0	240000
	Nucleus seed cocoons preserved - Cumulative	No.	60000	240000	240000	540000
4	Nucleus seed cocoons processed	No.	51000	153000	0	204000
	Nucleus seed cocoons processed-Cumulative	No.	51000	204000	204000	459000
5	Estt. of BSPU	No.	1	0	0	1
6	Seed rearers	No.	60	180	0	240
	Seed rearers - Cumulative	No.	60	240	240	540
7	Basic seed	dfls	12000	36000	0	48000
	Basic seed - Cumulative	dfls	12000	48000	48000	108000
8	Seed cocoons produced	Lakh no	4.800	14.400	0.000	19
	Seed cocoons produced-Cumulative	Lakh no	4.800	19.200	19.200	43
9	Private Graineurs	No.	15	45	0	60
	Private Graineurs - Cumulative	No.	15	60	60	135
10	Seed cocoons processed	Lakh no	3.840	11.520	0.000	15.36
	Seed cocoons processed -Cumulative	lakh no.	3.840	15.360	15.360	34.56
11	Commercial dfls produced	Lakh dfls	0.750	3.000	3.000	6.75
12	Commercial rearers-cumulative					
	Commercial rearers-Natural flora	No.	1500	2000	2500	6000
	Commercial rearers-New plantn	No.	0	0	357	357
	Total-Cumulative	No.	1500	2000	2857	6357
13	Commercial rearers-NEW					0
	Commercial rearers-Natural flora	No.	1500	500	500	2500
	Commercial rearers-New plantn	No.	0	0	357	357
	Total-New	No.	1500	500	857	2857
14	Plantation- CUMULATIVE					0
	Plantation- Natural flora	ha.	1050	1400	1750	4200
	Plantation- New plantation	ha.	250	250	250	750
	Total -Cumulative	ha.	1300	1650	2000	4950
15	Plantation- NEW					
	Plantation- Natural flora	ha.	1050	350	350	1750
	Plantation- New plantation	ha.	250	0	0	250
	Total-New	ha.	1300	350	350	2000
	Productive plantation-new plantn	ha.	0	0	250	250
	Plantation for NSRs	ha.	7	21	0	28
	Plantation for BSRs	ha.	42	126	0	168
	Plantations -TOTAL	ha.	299	147	0	446
	Nursery farmers	No.	25	45	0	70
17	Commercial dfls rearerd	Lakh dfls	3.000	1.000	0.357	4.357
	Commercial dfls rearerd-Cumulative	Lakh dfls	3.000	4.000	4.357	12.714
18	Reeling cocoons produced	Lakhs	150.00	50.00	17.86	217.86
	Reeling cocoons produced -Cumulative	Lakhs	150.00	200.00	217.86	635.71
19	Reeling cocoons from seed crop	Lakhs	1.16	3.48	0.00	4.64
	Reeling cocoons from seed crops -Cumulative	Lakhs	1.16	4.64	4.64	10.44
20	Total reeling cocoons	Lakhs	151.16	53.48	17.86	222.50
	Total reeling cocoons -Cumulative	Lakhs	151.16	204.64	222.50	646.15
21	Raw silk produced	kg	12093	16371	17800	46264

Sl.No.	Component	Unit	Year-wise physical projection			
			Year-1	Year-2	Year-3	Total
22	Pierced cocoons	Lakhs	4.44	13.32	0.00	17.76
	Pierced cocoons -Cumulative	Lakhs	4.44	17.76	17.76	39.96
23	Spun silk from pierced cocoons	kg	333.00	999.00	0.00	1332.00
	Spun silk from pierced cocoons-Cumulative	kg	333.00	1332.00	1332.00	2997.00
24	Spun silk from reeling waste	kg	3023.20	4092.80	4449.94	11565.94
25	Spun silk produced	kg	3356	5425	5782	14563
26	Rearers' collective	No.	2	0	0	2
26a.	Reelers' collective	No.	2	2	0	4
27	Human Resources Development					
	Technical training of project personnel	No.	4	4	2	10
a	Beneficiary training	No.	1680	870	857	3407
	Nursery farmers	No.	25	45	0	70
	Nucleus Seed Rearers	No.	10	30	0	40
	Basic Seed Rearers	No.	60	180	0	240
	Private Graineurs	No.	15	45	0	60
	Commercial Rearers	No.	1500	500	857	2857
	Reelers	No.	50	50	0	100
	Spinners	No.	20	20	0	40
	Study tour/ Exposure visit	No.	420	218	214	852
b	Technical Training for sectoral activities					
	Improved agriculture	No.	1655	825	857	3337
	Vegetable cultivation	No.	331	165	171	667
	Exposure to improved practices	No.	414	206	214	834
c	Community Resource Persons	No.	41	21	21	83
	Orientation and training on tasar	No.	41	21	21	83
	Exposure to improved practices	No.	21	10	11	42
	Technical and Refresher Training	No.	41	21	21	83
d	On-field training by CRPs					
	Tasar Silkworm Rearing	No.	1570	710	857	3137
	Tasar Seed Production	No.	15	45	0	60
	Est. of Community Arjuna Nursery	No.	25	45	0	70
	Tasar Reeling	No.	50	50	0	100
	Tasar Spinning	No.	20	20	0	40
	Improved agriculture	No.	1655	825	857	3337
	Vegetable cultivation	No.	331	165	171	667
e	Institution building of CRPs					
	Membership training	No.	1655	825	857	3337
	Leadership/ Governance Training	No.	83	41	43	167
	Exposure of Board members & staff	No.	19	9	10	37
f	Nurturing of New SHGs of women					
	Membership training (25%)	No.	414	206	214	834
	Leadership Training (20%)	No.	331	165	171	667
	Book keeping Training	No.	124	62	64	250
	Exposure of Cluster & Federation Members	No.	37	19	19	75
	Livelihood Visioning (50%)	No.	828	413	429	1669
32	Workshops	No.	1	0	1	2
33	Krishimela	No.	4	5	5	14

**Promotion of Large Scale Tasar Sericulture Based Livelihoods in
Andhra Pradesh**

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	0.500
3	Private Graineurs	No.	60
	Basic seed rearers	No.	240
	Nucleus seed rearers	No.	40
4	Basic seed requirement	Lakh dfls	1.080
	Nucleus seed requirement	Lakh dfls	0.180
5	Silk worm rearers- Commercial	No.	2857
6	Basic Seed cocoon production	Lakh nos.	43.200
7	Commercial dfl production	Lakh dfls	6.75
8	Reeling cocoon production	Lakh nos.	646
9	Reelers	No.	100
10	Spinners	No.	40

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh

YEAR-WISE PHASING OF PHYSICAL & FINANCIAL OUTLAY

1 of 3

Sl. No.	Component/ Activity	Unit	Physical Year-1	Physical Year-2	Physical Year-3	Physical-Total	Unit cost (lakh)	Financial Year-1	Financial Year-2	Financial Year-3	Total Cost (lakh)
1	Raising of Block plantation										
	Raising tasar host plantation	Hac.	250	0		250	0.447	111.854	0.000	0.000	111.854
	Maintenance of host plant - 1st Year	Hac.		250	0	250	0.070	0.000	17.540	0.000	17.540
	Maintenance of host plant - 2nd Year	Hac.			250	250	0.094	0.000	0.000	23.466	23.466
	Sub-total							111.854	17.540	23.466	152.860
2	Assistance to Nucleus Seed Rearers										
	Supply of rearing equipments	No.	10	30	0	40	0.061	0.610	1.830	0.000	2.440
	Supply of inputs for maintenance of block plantation	Hac.	7	28	21	56	0.095	0.662	2.646	1.985	5.292
	Assistance for tasar silkworm rearing	No.	10	40	40	90	0.024	0.239	0.955	0.955	2.149
	Crop insurance	Dfls	2000	8000	8000	18000	0.0000250	0.050	0.200	0.200	0.450
	Rearers insurance	No.	10	40	40	90	0.0005500	0.006	0.022	0.022	0.050
	Sub-total							1.566	5.653	3.162	10.380
3	Assistance to Basic Seed Rearers										
	Supply of rearing equipments	No.	60	180	-	240	0.0610	3.660	10.980	0.000	14.640
	Supply of inputs for maintenance of block plantation	Hac	42	168	126	336	0.095	3.969	15.876	11.907	31.752
	Assistance for tasar silkworm rearing	No.	60	240	180	480	0.024	1.433	5.730	4.298	11.460
	Crop insurance	Dfls	12,000	48,000	36,000	96,000	0.0000230	0.276	1.104	0.828	2.208
	Rearers insurance	No.	60	240	180	480	0.0005500	0.033	0.132	0.099	0.264
	Sub-total							9.371	33.822	17.132	60.324
4	Assistance to Commercial Rearers										
	Supply of rearing equipment	No.	1,500	500	857	2,857	0.061	91.500	30.500	52.286	174.286
	Assistance for tasar silkworm rearing	No.	1,500	2,000	1,357	4,857	0.020	30.038	40.050	27.177	97.264
	Crop insurance	Dfls	300,000	400,000	271,429	971,429	0.0000250	7.500	10.000	6.786	24.286
	Rearers insurance	No.	1,500	2,000	1,357	4,857	0.0005500	0.825	1.100	0.746	2.671
	Sub-total							129.863	81.650	86.995	298.507
5	Assistance to Private Graineurs										
	Construction of grainage building	No.	15	45	0	60	1.000	15.000	45.000	0.000	60.000
	Supply of grainage equipment	No.	15	45	0	60	0.420	6.300	18.900	0.000	25.200
	Working capital	No.	15	45	0	60	0.350	5.250	15.750	0.000	21.000
	Grainage consumables	No.	15	60	45	120	0.030	0.450	1.800	1.350	3.600
	Sub-total							27.000	81.450	1.350	109.800

Sl. No.	Component/ Activity	Unit	Physical Year-1	Physical Year-2	Physical Year-3	Physical- Total	Unit cost (lakh)	Financial Year-1	Financial Year-2	Financial Year-3	Total Cost (lakh)
6	Assistance to Basic Seed Production Units										
	Construction of grainage building	No.	1	0	0	1	36.343	36.343	0.000	0.000	36.343
	Supply of grainage equipment	No.	1	0	0	1	2.944	2.944	0.000	0.000	2.944
	Working capital	No.	1	0	0	1	2.975	2.975	0.000	0.000	2.975
	Grainage consumables	No.	1	0	0	1	0.100	0.100	0.000	0.000	0.100
	Sub-total							42.362	0.000	0.000	42.362
7	Assistance to Rearers' Collectives										
	Cocoon storage facilities	No.	2	0	0	2	7.500	15.000	0.000	0.000	15.000
	Common facilities	No.	2	0	0	2	0.373	0.746	0.000	0.000	0.746
	Sub-total							15.746	0.000	0.000	15.746
8	Assistance to Reelers' Collectives										
	Workshed and storage room	No.	2	1	0	3	5.000	10.000	5.000	0.000	15.000
	Supply of equipments	No.	2	2	0	4	20.727	41.453	41.453	0.000	82.906
	Working capital	No.	2	2	0	4	7.500	15.000	15.000	0.000	30.000
	Common facilities	No.	2	2	0	4	0.100	0.200	0.200	0.000	0.400
	Sub-total						33.327	66.653	61.653	0.000	128.306
9	Establishment of Cocoon Bank	No.	0	1	0	1	48.750	0.000	48.750	0.000	48.750
11	Humance Resource Development										
11.1.	Technical training of project personnel	No.	4	4	2	10	0.10	0.400	0.400	0.200	1.000
	Exposure visit for the core team	lumpsum						2.550	0.000	0.000	2.550
11.2.	Technical training for Swarojgaris for implementation of s		1680	870	857	3407					
	Nursery farmers	No.	25	45	0	70	0.01000	0.250	0.450	0.000	0.700
	Nucleus Seed Rearers	No.	10	30	0	40	0.01000	0.100	0.300	0.000	0.400
	Basic Seed Rearers	No.	60	180	0	240	0.01000	0.600	1.800	0.000	2.400
	Private Graineurs	No.	15	45	0	60	0.12500	1.875	5.625	0.000	7.500
	Commercial Rearers	No.	1500	500	857	2857	0.00700	10.500	3.500	6.000	20.000
	Reelers	No.	50	50	0	100	0.15000	7.500	7.500	0.000	15.000
	Spinners	No.	20	20	0	40	0.15000	3.000	3.000	0.000	6.000
	Study tour/ Exposure visit	No.	420	218	214	852	0.01000	4.200	2.175	2.143	8.518
	Sub-total							28.025	24.350	8.143	60.518
11.3.	Technical training for sectoral activities	no.	2680	2153	1095	5928		7.500	4.000	3.750	15.250
11.4.	Training of Community Resource Persons (CRPs) for extension of activities										
	Orientation and training on tasar	No.	41	21	21	83	0.07000	2.896	1.444	1.500	5.840
	Exposure to improved agriculture practices	No.	21	10	11	42	0.02500	0.517	0.258	0.268	1.043
	Technical and Refresher Training	No.	41	21	21	83	0.01500	0.621	0.309	0.321	1.251
	Sub-total							4.034	2.011	2.089	8.134

Sl. No.	Component/ Activity	Unit	Physical Year-1	Physical Year-2	Physical Year-3	Physical-Total	Unit cost (lakh)	Financial Year-1	Financial Year-2	Financial Year-3	Total Cost (lakh)
11.5.	<i>Honorarium for CCs/CRPs/Coordinators etc.</i>	Lumpsum						12.960	14.400	15.840	43.200
11.6.	<i>Institution building of Producer Collectives</i>	Lumpsum						8.640	9.600	10.560	28.800
11.7.	Trainers Training programme	Lumpsum	1	0	0	1	4.000	4.000	0.000	0.000	4.000
	Total (11.1. to 11.7)							68.109	54.761	40.582	163.452
12	Publicity and extension										
	Workshop/seminar		1	0	1	2	4.000	4.000	0.000	4.000	8.000
	Printing passbook/pamphlets	Lumpsum						5.000	0.000	0.000	5.000
	Krishi mela		4	5	5	14	0.500	2.000	2.500	2.500	7.000
	Sub-total							11.000	2.500	6.500	20.000
13	Design Development & Diversification	Lumpsum						0.000	2.000	0.000	2.000
14	Disease monitoring	Lumpsum						5.000	4.000	0.000	9.000
15	Documentation	Lumpsum						3.000	3.000	3.000	9.000
16	Consultancy & Advocacy	Lumpsum						4.000	4.000	4.000	12.000
17	Project Implementation cost to SERP	Lumpsum						20.934	15.701	15.701	52.335
18	Project Administrative cost to FIA	Lumpsum						20.934	15.701	15.701	52.335
19	Project Monitoring cost to Coordinating Agency	Lumpsum						6.294	4.710	4.710	15.715
	GRAND TOTAL							543.685	436.890	222.297	1202.873
	Percentage to total financial outlay							45.20	36.32	18.48	100.00

Project investment details

Direct Beneficiaries	No.	3407
Women SHG members	No.	1669
Indirect beneficiaries	No.	852
Total project beneficiaries	No.	5928
Cost on capacity building	Rs. in Lakhs	183.452
Cost on capacity building/ beneficiary	Rs.	3614
% to total outlay	%	17.26
Total project grant per beneficiary	Rs.	17927
Total project investment per beneficiary	Rs.	20292
Cost on equipment	Rs. in Lakhs	269.307
% to total outlay	%	25.34
Investment per beneficiary	Rs.	7904
Cost on infrastructure	Rs. in Lakhs	172.093
% to total outlay	%	16.19
Investment per beneficiary	Rs.	5051

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh
YEAR-WISE PHASING OF FINANCIAL OUTLAY & SHARING PATTERN

Sl. No.	Component/ Activity	Unit	Physical Year-1	Physical Year-2	Physical Year-3	Physical-Total	Unit cost (lakh)	SHARING PATTERN				Total Grant (lakh)
								Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation											
	Raising tasar host plantation	Hac.	250	0		250	0.447	0.000	22.236	29.618	60.000	89.618
	Maintenance of host plant - 1st Year	Hac.		250	0	250	0.070	0.000	2.500	15.040	0.000	15.040
	Maintenance of host plant - 2nd Year	Hac.			250	250	0.094	0.000	3.550	19.916	0.000	19.916
	Sub-total							0.000	28.286	64.574	60.000	124.574
2	Assistance to Nucleus Seed Rearers											
	Supply of rearing equipments	No.	10	30	0	40	0.061	0.000	0.240	0.980	1.220	2.200
	Supply of inputs for maintenance of block plantation	Hac.	7	28	21	56	0.095	0.000	1.042	2.276	1.974	4.250
	Assistance for tasar silkworm rearing	No.	10	40	40	90	0.024	0.000	0.198	0.308	1.643	1.951
	Crop insurance	Dfls	2000	8000	8000	18000	0.0000250	0.000	0.000	0.225	0.225	0.450
	Rearers insurance	No.	10	40	40	90	0.0005500	0.000	0.000	0.025	0.025	0.050
	Sub-total							0.000	1.480	3.814	5.086	8.901
3	Assistance to Basic Seed Rearers											
	Supply of rearing equipments	No.	60	180	-	240	0.0610	0.000	1.440	5.880	7.320	13.200
	Supply of inputs for maintenance of block plantation	Hac	42	168	126	336	0.095	0.000	6.250	13.658	11.844	25.502
	Assistance for tasar silkworm rearing	No.	60	240	180	480	0.024	0.000	1.056	1.644	8.760	10.404
	Crop insurance	Dfls	12,000	48,000	36,000	96,000	0.0000230	0.000	0.000	1.104	1.104	2.208
	Rearers insurance	No.	60	240	180	480	0.0005500	0.000	0.000	0.132	0.132	0.264
	Sub-total							0.000	8.746	22.418	29.160	51.578
4	Assistance to Commercial Rearers											
	Supply of rearing equipment	No.	1,500	500	857	2,857	0.061	0.000	31.429	71.429	71.429	142.857
	Assistance for tasar silkworm rearing	No.	1,500	2,000	1,357	4,857	0.020	19.429	26.714	51.121	0.000	51.121
	Crop insurance	Dfls	300,000	400,000	271,429	971,429	0.0000250	0.000	0.000	12.143	12.143	24.286
	Rearers insurance	No.	1,500	2,000	1,357	4,857	0.0005500	0.000	0.000	1.336	1.336	2.671
	Sub-total							19.429	58.143	136.029	84.907	220.936
5	Assistance to Private Graineurs											
	Construction of grainage building	No.	15	45	0	60	1.000	0.000	3.000	24.000	33.000	57.000
	Supply of grainage equipment	No.	15	45	0	60	0.420	0.000	0.000	12.600	12.600	25.200
	Working capital	No.	15	45	0	60	0.350	6.000	3.600	0.900	10.500	11.400
	Grainage consumables	No.	15	60	45	120	0.030	0.600	0.600	1.200	1.200	2.400
	Sub-total							6.600	7.200	38.700	57.300	96.000

SHARING PATTERN

2 of 3

Sl. No.	Component/ Activity	Unit	Physical Year-1	Physical Year-2	Physical Year-3	Physical-Total	Unit cost (lakh)	Credit	Beneficiary	MORD	CSB	Total Cost (lakh)
6	Assistance to Basic Seed Production Units											
	Construction of grainage building	No.	1	0	0	1	36.343	0.000	0.000	30.093	6.250	36.343
	Supply of grainage equipment	No.	1	0	0	1	2.944	0.000	0.000	0.944	2.000	2.944
	Working capital	No.	1	0	0	1	2.975	0.000	0.000	0.798	2.177	2.975
	Grainage consumables	No.	1	0	0	1	0.100	0.000	0.000	0.075	0.025	0.100
	Sub-total							0.000	0.000	31.910	10.452	42.362
7	Assistance to Rearers' Collectives											
	Cocoon storage facilities	No.	2	0	0	2	7.500	0.000	0.000	11.064	3.937	15.000
	Common facilities	No.	2	0	0	2	0.373	0.000	0.000	0.746	0.000	0.746
	Sub-total							0.000	0.000	11.810	3.937	15.746
8	Assistance to Reelers' Collectives											
	Workshed and storage room	No.	2	1	0	3	5.000	0.000	0.000	15.000	0.000	15.000
	Supply of equipments	No.	2	2	0	4	20.727	0.000	0.000	55.106	27.800	82.906
	Working capital	No.	2	2	0	4	7.500	0.000	9.908	20.092	0.000	20.092
	Common facilities	No.	2	2	0	4	0.100	0.000	0.400	0.000	0.000	0.000
	Sub-total						33.327	0.000	10.308	90.198	27.800	117.998
9	Establishment of Cocoon Bank	No.	0	1	0	1	48.750	0.000	0.000	48.750	0.000	48.750
11	Humance Resource Development											
11.1.	Technical training of project personnel	No.	4	4	2	10	0.10	0.000	0.000	1.000	0.000	1.000
	Exposure visit for the core team	lumpsum						0.000	0.000	2.550	0.000	2.550
11.2.	Technical training for Swarojaris for implementation of s		1680	870	857	3407						
	Nursery farmers	No.	25	45	0	70	0.01000	0.000	0.000	0.700	0.000	0.700
	Nucleus Seed Rearers	No.	10	30	0	40	0.01000	0.000	0.000	0.400	0.000	0.400
	Basic Seed Rearers	No.	60	180	0	240	0.01000	0.000	0.000	2.400	0.000	2.400
	Private Graineurs	No.	15	45	0	60	0.12500	0.000	0.000	7.500	0.000	7.500
	Commercial Rearers	No.	1500	500	857	2857	0.00700	0.000	0.000	20.000	0.000	20.000
	Reelers	No.	50	50	0	100	0.15000	0.000	0.000	15.000	0.000	15.000
	Spinners	No.	20	20	0	40	0.15000	0.000	0.000	6.000	0.000	6.000
	Study tour/ Exposure visit	No.	420	218	214	852	0.01000	0.000	0.000	8.518	0.000	8.518
	Sub-total							0.000	0.000	60.518	0.000	60.518
11.3.	Technical training for sectoral activities	no.	2680	2153	1095	5928		0.000	0.000	15.250	0.000	15.250
11.4.	Training of Community Resource Persons (CRPs) for extension of activities											
	Orientation and training on tasar	No.	41	21	21	83	0.07000	0.000	0.000	5.840	0.000	5.840
	Exposure to improved agriculture practices	No.	21	10	11	42	0.02500	0.000	0.000	1.043	0.000	1.043
	Technical and Refresher Training	No.	41	21	21	83	0.01500	0.000	0.000	1.251	0.000	1.251
	Sub-total							0.000	0.000	8.134	0.000	8.134

Sl. No.	Component/ Activity	Unit	Physical Year-1	Physical Year-2	Physical Year-3	Physical-Total	Unit cost (lakh)	SHARING PATTERN				Total Cost (lakh)
								Credit	Beneficiary	MORD	CSB	
11.5.	Honorarium for CCs/CRPs/Coordinators etc.	Lumpsum						0.000	0.000	43.200	0.000	43.200
11.6.	Institution building of Producer Collectives	Lumpsum						0.000	0.000	28.800	0.000	28.800
11.7.	Trainers Training programme	Lumpsum	1	0	0	1	4.000	0.000	0.000	4.000	0.000	4.000
	Total (11.1. to 11.7)							0.000	0.000	163.452	0.000	163.452
12	Publicity and extension											
	Workshop/seminar		1	0	1	2	4.000	0.000	0.000	8.000	0.000	8.000
	Printing passbook/pamphlets	Lumpsum						0.000	0.000	5.000	0.000	5.000
	Krishi mela		4	5	5	14	0.500	0.000	0.000	7.000	0.000	7.000
	Sub-total							0.000	0.000	20.000	0.000	20.000
13	Design Development & Diversification	Lumpsum						0.000	0.000	2.000	0.000	2.000
14	Disease monitoring	Lumpsum						0.000	0.000	9.000	0.000	9.000
15	Documentation	Lumpsum						0.000	0.000	9.000	0.000	9.000
16	Consultancy & Advocacy	Lumpsum						0.000	0.000	12.000	0.000	12.000
17	Project Implementation cost to SERP	Lumpsum						0.000	0.000	52.335	0.000	52.335
18	Project Administrative cost to FIA	Lumpsum						0.000	0.000	52.335	0.000	52.335
19	Project Monitoring cost to Coordinating Agency	Lumpsum						0.000	0.000	15.715	0.000	15.715
	GRAND TOTAL							26.029	114.162	784.040	278.642	1062.682
	Percentage to total financial outlay							2.16	9.49	65.2	23.2	100.00
										73.78	26.22	1062.682

Project investment details

Direct Beneficiaries	No.	3407
Women SHG members	No.	1669
Indirect beneficiaries	No.	852
Total project beneficiaries	No.	5928
Cost on capacity building	Rs. in Lakhs	183.452
Cost on capacity building/ beneficiary	Rs.	3614
% to total outlay	%	17.26
Total project grant per beneficiary	Rs.	17927
Total project investment per beneficiary	Rs.	20292
Cost on equipment	Rs. in Lakhs	269.307
% to total outlay	%	25.34
Investment per beneficiary	Rs.	7904
Cost on infrastructure	Rs. in Lakhs	172.093
% to total outlay	%	16.19
Investment per beneficiary	Rs.	5051

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh
YEAR-WISE PHASING OF FINANCIAL OUTLAY & SHARING PATTERN (YEAR-1)

(Rs. in Lakhs)

1 of 3

Sl. No.	Component/ Activity	Unit	Physical Year-1	Unit cost (lakh)	Financial Year-1	SHARING PATTERN Year-1				Total Grant (lakh)
						Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation									
	Raising tasar host plantation	Hac.	250	0.447	111.854	0.000	22.236	29.618	60.000	89.618
	Maintenance of host plant - 1st Year	Hac.		0.070	0.000	0.000	0.000	0.000	0.000	0.000
	Maintenance of host plant - 2nd Year	Hac.		0.094	0.000	0.000	0.000	0.000	0.000	0.000
	Sub-total				111.854	0.000	22.236	29.618	60.000	89.618
2	Assistance to Nucleus Seed Rearers									
	Supply of rearing equipments	No.	10	0.061	0.610	0.000	0.060	0.245	0.305	0.550
	Supply of inputs for maintenance of block plantation	Hac.	7	0.095	0.662	0.000	0.130	0.285	0.247	0.531
	Assistance for tasar silkworm rearing	No.	10	0.024	0.239	0.000	0.022	0.034	0.183	0.217
	Crop insurance	Dfls	2000	0.000250	0.050	0.000	0.000	0.025	0.025	0.050
	Rearers insurance	No.	10	0.0005500	0.006	0.000	0.000	0.003	0.003	0.006
	Sub-total				1.566	0.000	0.212	0.592	0.762	1.354
3	Assistance to Basic Seed Rearers									
	Supply of rearing equipments	No.	60	0.0610	3.660	0.000	0.360	1.470	1.830	3.300
	Supply of inputs for maintenance of block plantation	Hac	42	0.095	3.969	0.000	0.781	1.707	1.481	3.188
	Assistance for tasar silkworm rearing	No.	60	0.024	1.433	0.000	0.132	0.206	1.095	1.301
	Crop insurance	Dfls	12,000	0.000230	0.276	0.000	0.000	0.138	0.138	0.276
	Rearers insurance	No.	60	0.0005500	0.033	0.000	0.000	0.017	0.017	0.033
	Sub-total				9.371	0.000	1.273	3.537	4.560	8.097
4	Assistance to Commercial Rearers									
	Supply of rearing equipment	No.	1,500	0.061	91.500	0.000	16.500	37.500	37.500	75.000
	Assistance for tasar silkworm rearing	No.	1,500	0.020	30.038	6.000	8.250	15.788	0.000	15.788
	Crop insurance	Dfls	300,000	0.000250	7.500	0.000	0.000	3.750	3.750	7.500
	Rearers insurance	No.	1,500	0.0005500	0.825	0.000	0.000	0.413	0.413	0.825
	Sub-total				129.863	6.000	24.750	57.450	41.663	99.113
5	Assistance to Private Graineurs									
	Construction of grainage building	No.	15	1.000	15.000	0.000	0.750	6.000	8.250	14.250
	Supply of grainage equipment	No.	15	0.420	6.300	0.000	0.000	3.150	3.150	6.300
	Working capital	No.	15	0.350	5.250	1.500	0.900	0.225	2.625	2.850
	Grainage consumables	No.	15	0.030	0.450	0.075	0.075	0.150	0.150	0.300
	Sub-total				27.000	1.575	1.725	9.525	14.175	23.700

Sl. No.	Component/ Activity	Unit	Physical Year-1	Unit cost (lakh)	Financial Year-1	SHARING PATTERN Year-1				2 of 3
						Credit	Beneficiary	MORD	CSB	Total Grant (lakh)
6	Assistance to Basic Seed Production Units									
	Construction of grainage building	No.	1	36.343	36.343	0.000	0.000	30.093	6.250	36.343
	Supply of grainage equipment	No.	1	2.944	2.944	0.000	0.000	0.944	2.000	2.944
	Working capital	No.	1	2.975	2.975	0.000	0.000	0.798	2.177	2.975
	Grainage consumables	No.	1	0.100	0.100	0.000	0.000	0.075	0.025	0.100
	Sub-total				42.362	0.000	0.000	31.910	10.452	42.362
7	Assistance to Rearers' Collectives									
	Cocoon storage facilities	No.	2	7.500	15.000	0.000	0.000	11.064	3.937	15.000
	Common facilities	No.	2	0.373	0.746	0.000	0.000	0.746	0.000	0.746
	Sub-total				15.746	0.000	0.000	11.810	3.937	15.746
8	Assistance to Reelers' Collectives									
	Workshed and storage room	No.	2	5.000	10.000	0.000	0.000	10.000	0.000	10.000
	Supply of equipments	No.	2	20.727	41.453	0.000	0.000	27.553	13.900	41.453
	Working capital	No.	2	7.500	15.000	0.000	4.954	10.046	0.000	10.046
	Common facilities	No.	2	0.100	0.200	0.000	0.200	0.000	0.000	0.000
	Sub-total			33.327	66.653	0.000	5.154	47.599	13.900	61.499
9	Establishment of Cocoon Bank	No.	0	48.750	0.000	0.000	0.000	0.000	0.000	0.000
11	Humance Resource Development									
11.1.	Technical training of project personnel	No.	4	0.10	0.400	0.000	0.000	0.400	0.000	0.400
	Exposure visit for the core team	lumpsum			2.550	0.000	0.000	2.550	0.000	2.550
11.2.	Technical training for Swarojgaris for implementation		1680							
	Nursery farmers	No.	25	0.01000	0.250	0.000	0.000	0.250	0.000	0.250
	Nucleus Seed Rearers	No.	10	0.01000	0.100	0.000	0.000	0.100	0.000	0.100
	Basic Seed Rearers	No.	60	0.01000	0.600	0.000	0.000	0.600	0.000	0.600
	Private Graineurs	No.	15	0.12500	1.875	0.000	0.000	1.875	0.000	1.875
	Commercial Rearers	No.	1500	0.00700	10.500	0.000	0.000	10.500	0.000	10.500
	Reelers	No.	50	0.15000	7.500	0.000	0.000	7.500	0.000	7.500
	Spinners	No.	20	0.15000	3.000	0.000	0.000	3.000	0.000	3.000
	Study tour/ Exposure visit	No.	420	0.01000	4.200	0.000	0.000	4.200	0.000	4.200
	Sub-total				28.025	0.000	0.000	28.025	0.000	28.025
11.3.	Technical training for sectoral activities	no.	2680		7.500	0.000	0.000	7.500	0.000	7.500
11.4.	Training of Community Resource Persons (CRPs) for extension of activities									
	Orientation and training on tasar	No.	41	0.07000	2.896	0.000	0.000	2.896	0.000	2.896
	Exposure to improved practices	No.	21	0.02500	0.517	0.000	0.000	0.517	0.000	0.517
	Technical and Refresher Training	No.	41	0.01500	0.621	0.000	0.000	0.621	0.000	0.621
	Sub-total				4.034	0.000	0.000	4.034	0.000	4.034

Sl. No.	Component/ Activity	Unit	Physical Year-1	Unit cost (lakh)	Financial Year-1	SHARING PATTERN Year-1				3 of 3
						Credit	Beneficiary	MORD	CSB	Total Grant (lakh)
11.5.	<i>Honorarium for CCs/CRPs/Coordinators etc.</i>				12.960	0.000	0.000	12.960	0.000	12.960
11.6.	<i>Institution building of Producer Collectives</i>				8.640	0.000	0.000	8.640	0.000	8.640
11.7.	Trainers Training programme	Lumsu	1	4.000	4.000	0.000	0.000	4.000	0.000	4.000
	Total (11.1. to 11.7)				68.109	0.000	0.000	68.109	0.000	68.109
12	Publicity and extension									
	Workshop/seminar		1	4.000	4.000	0.000	0.000	4.000	0.000	4.000
	Printing passbook/pamphlets	Lumsum			5.000	0.000	0.000	5.000	0.000	5.000
	Krishi mela		4	0.500	2.000	0.000	0.000	2.000	0.000	2.000
	Sub-total				11.000	0.000	0.000	11.000	0.000	11.000
13	Design Development & Diversification	Lumpsum			0.000	0.000	0.000	0.000	0.000	0.000
14	Disease monitoring	Lumpsum			5.000	0.000	0.000	5.000	0.000	5.000
15	Documentation	Lumpsum			3.000	0.000	0.000	3.000	0.000	3.000
16	Consultancy & Advocacy	Lumpsum			4.000	0.000	0.000	4.000	0.000	4.000
17	Project Implementation cost to SERP	Lumpsum			20.934	0.000	0.000	20.934	0.000	20.934
18	Project Administrative cost to FIA	Lumpsum			20.934	0.000	0.000	20.934	0.000	20.934
19	Project Monitoring cost to Coordinating Agenc	Lumpsum			6.294	0.000	0.000	6.294	0.000	6.294
	GRAND TOTAL				543.685	7.575	55.351	331.312	149.448	480.759
	Percentage to total financial outlay				45.20	1.39	10.18	60.9	27.5	100.00
								69	31	480.759

Project investment details

Direct Beneficiaries	No.	1680
Women SHG members	No.	828
Indirect beneficiaries	No.	420
Total project beneficiaries	No.	2928
Cost on capacity building	Rs. in Lakhs	79.109
Cost on capacity building/ beneficiary	Rs.	3154
% to total outlay	%	16.46
Total project grant per beneficiary	Rs.	16419
Total project investment per beneficiary	Rs.	16419
Cost on equipment	Rs. in Lakhs	129.547
% to total outlay	%	26.95
Investment per beneficiary	Rs.	3802
Cost on infrastructure	Rs. in Lakhs	65.593
% to total outlay	%	13.64
Investment per beneficiary	Rs.	1925

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh
YEAR-WISE PHASING OF FINANCIAL OUTLAY & SHARING PATTERN (YEAR-2)

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	Physical Year-2	Unit cost (lakh)	Financial Year-2	SHARING PATTERN Year-2				Total Grant (lakh)
						Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation									
	Raising tasar host plantation	Hac.	0	0.447	0.000	0.000	0.000	0.000	0.000	0.000
	Maintenance of host plant - 1st Year	Hac.	250	0.070	17.540	0.000	2.500	15.040	0.000	15.040
	Maintenance of host plant - 2nd Year	Hac.		0.094	0.000	0.000	0.000	0.000	0.000	0.000
	Sub-total				17.540	0.000	2.500	15.040	0.000	15.040
2	Assistance to Nucleus Seed Rearers									
	Supply of rearing equipments	No.	30	0.061	1.830	0.000	0.180	0.735	0.915	1.650
	Supply of inputs for maintenance of block plantation	Hac.	28	0.095	2.646	0.000	0.521	1.138	0.987	2.125
	Assistance for tasar silkworm rearing	No.	40	0.024	0.955	0.000	0.088	0.137	0.730	0.867
	Crop insurance	Dfls	8000	0.0000250	0.200	0.000	0.020	0.080	0.100	0.180
	Rearers insurance	No.	40	0.0005500	0.022	0.000	0.002	0.009	0.011	0.020
	Sub-total				5.653	0.000	0.811	2.099	2.743	4.842
3	Assistance to Basic Seed Rearers									
	Supply of rearing equipments	No.	180	0.0610	10.980	0.000	1.080	4.410	5.490	9.900
	Supply of inputs for maintenance of block plantation	Hac	168	0.095	15.876	0.000	3.125	6.829	5.922	12.751
	Assistance for tasar silkworm rearing	No.	240	0.024	5.730	0.000	0.528	0.822	4.380	5.202
	Crop insurance	Dfls	48,000	0.0000230	1.104	0.000	0.109	0.443	0.552	0.995
	Rearers insurance	No.	240	0.0005500	0.132	0.000	0.013	0.053	0.066	0.119
	Sub-total				33.822	0.000	4.854	12.558	16.410	28.968
4	Assistance to Commercial Rearers									
	Supply of rearing equipment	No.	500	0.061	30.500	0.000	5.500	12.500	12.500	25.000
	Assistance for tasar silkworm rearing	No.	2,000	0.020	40.050	8.000	11.000	21.050	0.000	21.050
	Crop insurance	Dfls	400,000	0.0000250	10.000	0.000	1.803	4.098	4.098	8.197
	Rearers insurance	No.	2,000	0.0005500	1.100	0.000	0.198	0.451	0.451	0.902
	Sub-total				81.650	8.000	18.502	38.099	17.049	55.148
5	Assistance to Private Graineurs									
	Construction of grainage building	No.	45	1.000	45.000	0.000	2.250	18.000	24.750	42.750
	Supply of grainage equipment	No.	45	0.420	18.900	0.000	0.000	9.450	9.450	18.900
	Working capital	No.	45	0.350	15.750	3.499	2.700	0.675	8.876	9.551
	Grainage consumables	No.	60	0.030	1.800	0.300	0.300	0.600	0.600	1.200
	Sub-total				81.450	3.799	5.250	28.725	43.676	72.401

					SHARING PATTERN Year-2				2 of 3	
Sl. No.	Component/ Activity	Unit	Physical Year-2	Unit cost (lakh)	Financial Year-2	Credit	Beneficiary	MORD	CSB	Total Grant (lakh)
6	Assistance to Basic Seed Production Units									
	Construction of grainage building	No.	0	36.343	0.000	0.000	0.000	0.000	0.000	0.000
	Supply of grainage equipment	No.	0	2.944	0.000	0.000	0.000	0.000	0.000	0.000
	Working capital	No.	0	2.975	0.000	0.000	0.000	0.000	0.000	0.000
	Grainage consumables	No.	0	0.100	0.000	0.000	0.000	0.000	0.000	0.000
	Sub-total				0.000	0.000	0.000	0.000	0.000	0.000
7	Assistance to Rearers' Collectives									
	Cocoon storage facilities	No.	0	7.500	0.000	0.000	0.000	0.000	0.000	0.000
	Common facilities	No.	0	0.373	0.000	0.000	0.000	0.000	0.000	0.000
	Sub-total				0.000	0.000	0.000	0.000	0.000	0.000
8	Assistance to Reelers' Collectives									
	Workshed and storage room	No.	1	5.000	5.000	0.000	0.000	5.000	0.000	5.000
	Supply of equipments	No.	2	20.727	41.453	0.000	0.000	27.553	13.900	41.453
	Working capital	No.	2	7.500	15.000	0.000	4.954	10.046	0.000	10.046
	Common facilities	No.	2	0.100	0.200	0.000	0.200	0.000	0.000	0.000
	Sub-total			33.327	61.653	0.000	5.154	42.599	13.900	56.499
9	Establishment of Cocoon Bank	No.	1	48.750	48.750	0.000	0.000	48.750	0.000	48.750
11	Humance Resource Development									
11.1.	Technical training of project personnel	No.	4	0.10	0.400	0.000	0.000	0.400	0.000	0.400
	Exposure visit for the core team	lumpsum			0.000	0.000	0.000	0.000	0.000	0.000
11.2.	Technical training for Swarojaris for implementati		870							
	Nursery farmers	No.	45	0.01000	0.450	0.000	0.000	0.450	0.000	0.450
	Nucleus Seed Rearers	No.	30	0.01000	0.300	0.000	0.000	0.300	0.000	0.300
	Basic Seed Rearers	No.	180	0.01000	1.800	0.000	0.000	1.800	0.000	1.800
	Private Graineurs	No.	45	0.12500	5.625	0.000	0.000	5.625	0.000	5.625
	Commercial Rearers	No.	500	0.00700	3.500	0.000	0.000	3.500	0.000	3.500
	Reelers	No.	50	0.15000	7.500	0.000	0.000	7.500	0.000	7.500
	Spinners	No.	20	0.15000	3.000	0.000	0.000	3.000	0.000	3.000
	Study tour/ Exposure visit	No.	218	0.01000	2.175	0.000	0.000	2.175	0.000	2.175
	Sub-total				24.350	0.000	0.000	24.350	0.000	24.350
11.3.	Technical training for sectoral activities	no.	2153		4.000	0.000	0.000	4.000	0.000	4.000
11.4.	Training of Community Resource Persons (CRPs) for extension of activities									
	Orientation and training on tasar	No.	21	0.07000	1.444	0.000	0.000	1.444	0.000	1.444
	Exposure to improved practices	No.	10	0.02500	0.258	0.000	0.000	0.258	0.000	0.258
	Technical and Refresher Training	No.	21	0.01500	0.309	0.000	0.000	0.309	0.000	0.309
	Sub-total				2.011	0.000	0.000	2.011	0.000	2.011

						SHARING PATTERN Year-2				3 of 3
Sl. No.	Component/ Activity	Unit	Physical Year-2	Unit cost (lakh)	Financial Year-2	Credit	Beneficiary	MORD	CSB	Total Grant (lakh)
11.5.	<i>Honorarium for CCs/CRPs/Coordinators etc.</i>				14.400	0.000	0.000	14.400	0.000	14.400
11.6.	<i>Institution building of Producer Collectives</i>				9.600	0.000	0.000	9.600	0.000	9.600
11.7.	Trainers Training programme	Lumsu	0	4.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total (11.1. to 11.7)				54.761	0.000	0.000	54.761	0.000	54.761
12	Publicity and extension									
	Workshop/seminar		0	4.000	0.000	0.000	0.000	0.000	0.000	0.000
	Printing passbook/pamphlets	Lumsu			0.000	0.000	0.000	0.000	0.000	0.000
	Krishi mela		5	0.500	2.500	0.000	0.000	2.500	0.000	2.500
	<i>Sub-total</i>				2.500	0.000	0.000	2.500	0.000	2.500
13	Design Development & Diversification	Lumpsum			2.000	0.000	0.000	2.000	0.000	2.000
14	Disease monitoring	Lumpsum			4.000	0.000	0.000	4.000	0.000	4.000
15	Documentation	Lumpsum			3.000	0.000	0.000	3.000	0.000	3.000
16	Consultancy & Advocacy	Lumpsum			4.000	0.000	0.000	4.000	0.000	4.000
17	Project Implementation cost to SERP	Lumpsum			15.701	0.000	0.000	15.701	0.000	15.701
18	Project Administrative cost to FIA	Lumpsum			15.701	0.000	0.000	15.701	0.000	15.701
19	Project Monitoring cost to Coordinating Age	Lumpsum			4.710	0.000	0.000	4.710	0.000	4.710
	GRAND TOTAL				436.890	11.799	37.071	294.243	93.778	388.021
	<i>Percentage to total financial outlay</i>				36.32	2.70	8.49	67.3	21.5	100.00
								76	24	388.021

Project investment details

Direct Beneficiaries	No.	870
Women SHG members	No.	412
Indirect beneficiaries	No.	218
Total project beneficiaries	No.	1500
Cost on capacity building	Rs. in Lakhs	57.261
Cost on capacity building/ beneficiary	Rs.	4467
% to total outlay	%	14.76
Total project grant per beneficiary	Rs.	25877
Total project investment per beneficiary	Rs.	25877
Cost on equipment	Rs. in Lakhs	96.903
% to total outlay	%	24.97
Investment per beneficiary	Rs.	2844
Cost on infrastructure	Rs. in Lakhs	91.500
% to total outlay	%	23.58
Investment per beneficiary	Rs.	2686

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh
YEAR-WISE PHASING OF FINANCIAL OUTLAY & SHARING PATTERN (YEAR-3)

(Rs. in Lakhs)

Sl. No.	Component/ Activity	Unit	Physical Year-3	Unit cost (lakh)	Financial Year-3	SHARING PATTERN Year-3				Total Grant (lakh)
						Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation									
	Raising tasar host plantation	Hac.		0.447	0.000	0.000	0.000	0.000	0.000	0.000
	Maintenance of host plant - 1st Year	Hac.	0	0.070	0.000	0.000	0.000	0.000	0.000	0.000
	Maintenance of host plant - 2nd Year	Hac.	250	0.094	23.466	0.000	3.550	19.916	0.000	19.916
	Sub-total				23.466	0.000	3.550	19.916	0.000	19.916
2	Assistance to Nucleus Seed Rearers									
	Supply of rearing equipments	No.	0	0.061	0.000	0.000	0.000	0.000	0.000	0.000
	Supply of inputs for maintenance of block plantation	Hac.	21	0.095	1.985	0.000	0.391	0.854	0.740	1.594
	Assistance for tasar silkworm rearing	No.	40	0.024	0.955	0.000	0.088	0.137	0.730	0.867
	Crop insurance	Dfls	8000	0.000250	0.200	0.000	0.000	0.100	0.100	0.200
	Rearers insurance	No.	40	0.0005500	0.022	0.000	0.000	0.011	0.011	0.022
	Sub-total				3.162	0.000	0.479	1.102	1.581	2.683
3	Assistance to Basic Seed Rearers									
	Supply of rearing equipments	No.	-	0.0610	0.000	0.000	0.000	0.000	0.000	0.000
	Supply of inputs for maintenance of block plantation	Hac	126	0.095	11.907	0.000	2.344	5.122	4.442	9.563
	Assistance for tasar silkworm rearing	No.	180	0.024	4.298	0.000	0.396	0.617	3.285	3.902
	Crop insurance	Dfls	36,000	0.0000230	0.828	0.000	0.000	0.414	0.414	0.828
	Rearers insurance	No.	180	0.0005500	0.099	0.000	0.000	0.050	0.050	0.099
	Sub-total				17.132	0.000	2.740	6.202	8.190	14.392
4	Assistance to Commercial Rearers									
	Supply of rearing equipment	No.	857	0.061	52.286	0.000	9.429	21.429	21.429	42.857
	Assistance for tasar silkworm rearing	No.	1,357	0.020	27.177	4.284	7.464	15.428	0.000	15.428
	Crop insurance	Dfls	271,429	0.0000250	6.786	0.000	0.000	3.393	3.393	6.786
	Rearers insurance	No.	1,357	0.0005500	0.746	0.000	0.000	0.373	0.373	0.746
	Sub-total				86.995	4.284	16.893	40.623	25.195	65.817
5	Assistance to Private Graineurs									
	Construction of grainage building	No.	0	1.000	0.000	0.000	0.000	0.000	0.000	0.000
	Supply of grainage equipment	No.	0	0.420	0.000	0.000	0.000	0.000	0.000	0.000
	Working capital	No.	0	0.350	0.000	0.000	0.000	0.000	0.000	0.000
	Grainage consumables	No.	45	0.030	1.350	0.225	0.225	0.450	0.450	0.900
	Sub-total				1.350	0.225	0.225	0.450	0.450	0.900

SHARING PATTERN Year-3

2 of 3

Sl. No.	Component/ Activity	Unit	Physical Year-3	Unit cost (lakh)	Financial Year-3	Credit	Beneficiary	MORD	CSB	Total Grant (lakh)
6	Assistance to Basic Seed Production Units									
	Construction of grainage building	No.	0	36.343	0.000	0.000	0.000	0.000	0.000	0.000
	Supply of grainage equipment	No.	0	2.944	0.000	0.000	0.000	0.000	0.000	0.000
	Working capital	No.	0	2.975	0.000	0.000	0.000	0.000	0.000	0.000
	Grainage consumables	No.	0	0.100	0.000	0.000	0.000	0.000	0.000	0.000
	Sub-total				0.000	0.000	0.000	0.000	0.000	0.000
7	Assistance to Rearers' Collectives									
	Cocoon storage facilities	No.	0	7.500	0.000	0.000	0.000	0.000	0.000	0.000
	Common facilities	No.	0	0.373	0.000	0.000	0.000	0.000	0.000	0.000
	Sub-total				0.000	0.000	0.000	0.000	0.000	0.000
8	Assistance to Reelers' Collectives									
	Workshed and storage room	No.	0	5.000	0.000	0.000	0.000	0.000	0.000	0.000
	Supply of equipments	No.	0	20.727	0.000	0.000	0.000	0.000	0.000	0.000
	Working capital	No.	0	7.500	0.000	0.000	0.000	0.000	0.000	0.000
	Common facilities	No.	0	0.100	0.000	0.000	0.000	0.000	0.000	0.000
	Sub-total			28.327	0.000	0.000	0.000	0.000	0.000	0.000
9	Establishment of Cocoon Bank	No.	0	48.750	0.000	0.000	0.000	0.000	0.000	0.000
11	Humance Resource Development									
11.1.	Technical training of project personnel	No.	2	0.10	0.200	0.000	0.000	0.200	0.000	0.200
	Exposure visit for the core team	lumpsum			0.000	0.000	0.000	0.000	0.000	0.000
11.2.	Technical training for Swarojaris for implementatio		857							
	Nursery farmers	No.	0	0.01000	0.000	0.000	0.000	0.000	0.000	0.000
	Nucleus Seed Rearers	No.	0	0.01000	0.000	0.000	0.000	0.000	0.000	0.000
	Basic Seed Rearers	No.	0	0.01000	0.000	0.000	0.000	0.000	0.000	0.000
	Private Graineurs	No.	0	0.12500	0.000	0.000	0.000	0.000	0.000	0.000
	Commercial Rearers	No.	857	0.00700	6.000	0.000	0.000	6.000	0.000	6.000
	Reelers	No.	0	0.15000	0.000	0.000	0.000	0.000	0.000	0.000
	Spinners	No.	0	0.15000	0.000	0.000	0.000	0.000	0.000	0.000
	Study tour/ Exposure visit	No.	214	0.01000	2.143	0.000	0.000	2.143	0.000	2.143
	Sub-total				8.143	0.000	0.000	8.143	0.000	8.143
11.3.	Technical training for sectoral activities	no.	1095		3.750	0.000	0.000	3.750	0.000	3.750
11.4.	Training of Community Resource Persons (CRPs) for extension of activities									
	Orientation and training on tasar	No.	21	0.07000	1.500	0.000	0.000	1.500	0.000	1.500
	Exposure to improved practices	No.	11	0.02500	0.268	0.000	0.000	0.268	0.000	0.268
	Technical and Refresher Training	No.	21	0.01500	0.321	0.000	0.000	0.321	0.000	0.321
	Sub-total				2.089	0.000	0.000	2.089	0.000	2.089

Sl. No.	Component/ Activity	Unit	Physical Year-3	Unit cost (lakh)	Financial Year-3	SHARING PATTERN Year-3				Total Grant (lakh)
						Credit	Beneficiary	MORD	CSB	
11.5.	<i>Honorarium for CCs/CRPs/Coordinators etc.</i>				15.840	0.000	0.000	15.840	0.000	15.840
11.6.	<i>Institution building of Producer Collectives</i>				10.560	0.000	0.000	10.560	0.000	10.560
11.7.	Trainers Training programme	Lumsu	0	4.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total (11.1. to 11.7)				40.582	0.000	0.000	40.582	0.000	40.582
12	Publicity and extension									
	Workshop/seminar		1	4.000	4.000	0.000	0.000	4.000	0.000	4.000
	Printing passbook/pamphlets	Lumsu			0.000	0.000	0.000	0.000	0.000	0.000
	Krishi mela		5	0.500	2.500	0.000	0.000	2.500	0.000	2.500
	Sub-total				6.500	0.000	0.000	6.500	0.000	6.500
13	Design Development & Diversification	Lumpsum			0.000	0.000	0.000	0.000	0.000	0.000
14	Disease monitoring	Lumpsum			0.000	0.000	0.000	0.000	0.000	0.000
15	Documentation	Lumpsum			3.000	0.000	0.000	3.000	0.000	3.000
16	Consultancy & Advocacy	Lumpsum			4.000	0.000	0.000	4.000	0.000	4.000
17	Project Implementation cost to SERP	Lumpsum			15.701	0.000	0.000	15.701	0.000	15.701
18	Project Administrative cost to FIA	Lumpsum			15.701	0.000	0.000	15.701	0.000	15.701
19	Project Monitoring cost to Coordinating Agen	Lumpsum			4.710	0.000	0.000	4.710	0.000	4.710
	GRAND TOTAL				222.297	6.654	21.741	158.486	35.416	193.902
Percentage to total financial outlay					18.48	2.99	9.78	71.3	15.9	100.00
								82	18	193.902

Project investment details

Direct Beneficiaries	No.	857
Women SHG members	No.	429
Indirect beneficiaries	No.	214
Total project beneficiaries	No.	1500
Cost on capacity building	Rs. in Lakhs	47.082
Cost on capacity building/ beneficiary	Rs.	3661
% to total outlay	%	24.28
Total project grant per beneficiary	Rs.	12923
Total project investment per beneficiary	Rs.	12923
Cost on equipment	Rs. in Lakhs	42.857
% to total outlay	%	22.10
Investment per beneficiary	Rs.	1258
Cost on infrastructure	Rs. in Lakhs	0
% to total outlay	%	0.00
Investment per beneficiary	Rs.	0

Annexure-10							
Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh							
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							
Sl	Particulars	Unit	Number	Rs/unit	Total (Rs)	Contribution (Rs)	Grant (Rs)
1	Cost Asan and Arjuna of seedlings including 10% mortality	No.	2173	3.00	6519	0	6519
2	Soil conservation						
	Staggered trench (6ft x2ft x 2ft)	No.	279	33.60	9374	2344	7031
	Cattle proff trench	cft	7500	1.40	10500	2625	7875
3	Pit digging (1.5ftx1.5ftx1ft)	No.	1975	3.15	6222	1556	4667
4	Cost of vermicomposts @ 400/ plant	Kg	790	5.00	3951	0	3951
5	Anti-termite treatment	LS			250	0	250
6	Transplantation of seedling	No.	1975	1.50	2963	1185	1778
7	Basin formation and weeding	No.	1975	1.50	2963	1185	1778
8	Intercropping	LS			2000	0	2000
	Total				44742	8895	35847
B.1 Unit Cost Estimate for the Maintenance of 1 Hac of Tasar Plantations in the 2nd. year							
Sl	Particulars	Unit	Number	Rate/unit	Total	Contribution	Grant
1	1st. Hoeing and basin formation in the 2nd. Year	No.	1975	1.50	2963	1185	1778
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	1778	0	1778
4	2nd. Hoeing in the 2nd. Year	No.	1975	1.00	1975	790	1185
	Sub-Total				7016	1975	5041
B.2 Unit Cost Estimate for the Maintenance of 1 Hac of Tasar Plantations in the 3rd. year							
Sl	Particulars	Input	Rate/unit	Total		Grant	
1	1st. Hoeing in the 3rd Year	No.	1975	1.60	3160	1264	1896
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	3556	0	3556
4	2nd. Hoeing in the 2nd. Year	No.	1975	1.20	2370	948	1422
	Sub-Total				9386	2212	7174
	Maintenance total				16402	4188	12215
	Total of raising and maintenance				61144	13082	48062
	<i>Percentage sharing</i>					<i>21</i>	<i>79</i>
SHARING							
		Credit	Benef.	MORD	CSB	Total	
	Raising of tasar host plants	0	8895	11847	24000	44742	
	<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	1000	6016	0	7016	
	<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	1420	7966	0	9386	
	<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	11315	25830	24000	61144	
		0.0	18.5	42.2	39.3	100.0	
						142	

Annexure-11

**Special SGSY Project for the Promotion of Large Scale Tasar Sericulture
Based Livelihoods in Andhra Pradesh**

Unit Cost for Nucleus Seed Rearers (NSRs)

(Capacity: 200 dfls)

Sl. No	Particulars	Unit	Input	Labour	Rate (Rs.)	Amount (Rs)
A	Rearing Equipment					
1	Secature/ Looping Shear	No.	2		500	1000
2	Low volume sprayer (one for 10	No.	1		500	500
3	Nylon net (40'x30'x10')	No.	1		4000	4000
4	Bamboos	No.	12		50	600
	Sub-total					6100
B	Maintenance of Tasar host plants (0.7 Hac)					
5	Cost of fertilizers NPK mixture for 2100 plants @200gm/plant	Kg	420		18	7560
6	Cost of insecticides for foliar spray	lumpsum				240
7	Cultural operations	lumpsum				1650
	Sub-total					9450
C	Tasar Silkworm Rearing					
8	Cost of Tasar silkworm dfls	No.	200		6	1200
9	Slaked Lime	kg	50		8.00	400
10	Bleaching Powder	kg	5		35.00	175
11	Sodium Hypochloride	kg	0.5		125.00	63
12	Spraying of Sodium Hypochloride	lumpsum				550
	Sub-total					2388
	TOTAL					17938

SHARING		Credit	Benef.	MORD	CSB	Total
Rearing Equipment		0	600	2450	3050	6100
<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	1860	4065	3525	9450
<i>Percentage</i>		<i>0.0</i>	<i>19.7</i>	<i>43.0</i>	<i>37.3</i>	<i>100.0</i>
Tasar Silkworm Rearing		0	220	343	1825	2388
<i>Percentage</i>		<i>0.0</i>	<i>9.2</i>	<i>14.3</i>	<i>76.4</i>	<i>100.0</i>
Total		0	2680	6858	8400	17938
<i>Percentage</i>		<i>0.0</i>	<i>14.9</i>	<i>38.2</i>	<i>46.8</i>	<i>100.0</i>

Annexure-12
Promotion of Large Scale Tasar Sericulture Based Livelihoods in
Andhra Pradesh
Unit Cost for Basic Seed Rearers (BSRs)
(Capacity: 200 dfls)

Sl. No	Particulars	Unit	Input	Labour	Rate (Rs.)	Amount (Rs)
A Rearing Equipment						
1	Secature/ Looping Shear	No.	2		500	1000
2	Low volume sprayer (one for 10	No.	1		500	500
3	Nylon net (40'x30'x10')	No.	1		4000	4000
4	Bamboos	No.	12		50	600
	Sub-total					6100
B Maintenance of Tasar host plants (0.7 Hac)						
5	Cost of fertilizers NPK mixture for 2100 plants @200gm/plant	Kg			18	7560
6	Cost of insecticides for foliar spray	lumpsum	420			240
7	Cultural operations	lumpsum				1650
	Sub-total					9450
C Tasar Silkworm Rearing						
8	Cost of Tasar silkworm dfls	No.	200		6	1200
9	Slaked Lime	kg	50		8.00	400
10	Bleaching Powder	kg	5		35.00	175
11	Sodium Hypochloride	kg	0.5		125.00	63
12	Spraying of Sodium Hypochloride	lumpsum				550
	Sub-total					2388
	TOTAL					17938

SHARING	Credit	Benef.	MORD	CSB	Total
Rearing Equipment	0	600	2450	3050	6100
<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	1860	4065	3525	9450
<i>Percentage</i>	<i>0.0</i>	<i>19.7</i>	<i>43.0</i>	<i>37.3</i>	<i>100.0</i>
Tasar Silkworm Rearing	0	220	343	1825	2388
<i>Percentage</i>	<i>0.0</i>	<i>9.2</i>	<i>14.3</i>	<i>76.4</i>	<i>100.0</i>
Total	0	2680	6858	8400	17938
<i>Percentage</i>	<i>0.0</i>	<i>14.9</i>	<i>38.2</i>	<i>46.8</i>	<i>100.0</i>

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh

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

	Particulars	Unit	Input	Rate (Rs.)	Amount (Rs.)
A.	Construction of grainage building (25'x12' with verandah)	No.	1	100000	100000
B.	Grainage Equipments				
	1 Microscope with light arrangement	No.	2	5000	10000
	2 Egg laying boxes/ Nylon net bags	No.	3000	4	12000
	3 Egg laying cabinet	No.	1	6500	6500
	4 Wooden Moth Testing Table (5ft x 1..	No.	1	4000	4000
	5 Stools	No.	2	750	1500
	6 Plastic drum (60 liters)	No.	1	1100	1100
	7 Plastic bucket	No.	5	200	1000
	8 Plastic tub (small)	No.	5	150	750
	9 Plastic tub (20 liters)	No.	5	300	1500
	10 Plastic mug	No.	5	50	250
	11 Mortor & Pestle	No.	5	320	1600
	12 Measuring Cylinder (Plastic)	No.	1	300	300
	13 Weighing balance	No.	1	1500	1500
	Sub-total				42000
C.	Consumables & Working Capital				
	1 Cost of seed cocoons	lumpsum			35000
	2 Consumables	lumpsum			3000
	Sub-total				38000
	TOTAL				180000

SHARING	Credit	Benef.	MORD	CSB	Total
Grainage building	0	5000	40000	55000	100000
<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	21000	21000	42000
<i>Percentage</i>	<i>0</i>	<i>0.0</i>	<i>50.0</i>	<i>50.0</i>	<i>100.00</i>
Working capital	10000	6000	1500	17500	35000
<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	1000	1000	3000
<i>Percentage</i>	<i>16.7</i>	<i>16.7</i>	<i>33.3</i>	<i>33.3</i>	<i>100.00</i>
Total	10500	11500	63500	94500	180000
<i>Percentage</i>	<i>5.8</i>	<i>6.4</i>	<i>35.3</i>	<i>52.5</i>	<i>100.0</i>

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh

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

	Particulars	Unit	Input	Rate (Rs.)	Amount (Rs.)
A.	Construction of grainage building: ground floor - 2433 sq. ft with alround verandah and 1st floor - 1335 sq. ft along with septik tank,	1		3,434,250	3,434,250
B.	Boundary wall	Lumpsum		200,000	200,000
C.	Grainage Equipments				
1	Microscope with light arrangement	No.	10	4,000	40,000
2	Egg laying boxes	No.	15000	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	Gatar 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	Mortor & 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)	lumpsum			10,000
	Sub-total				294,400
	3. Consumables & Working Capital				
1	Cost of seed cocoons	No.	150000	1.65	247,500
2	Operational cost	lumpsum			50,000
3	Consumables	lumpsum			10,000
	Sub-total				307,500
	TOTAL				4,236,150

SHARING	Credit	Benef.	MORD	CSB	Total
Construction and boundary wall	0	0	3009250	625000	3634250
<i>Percentage</i>	<i>0.0</i>	<i>0</i>	<i>82.8</i>	<i>17.2</i>	<i>100.00</i>
Grainage equipment	0	0	94400	200000	294400
<i>Percentage</i>	<i>0.0</i>	<i>0</i>	<i>32.1</i>	<i>67.9</i>	<i>100.00</i>
Consumable & working capital	0	0	82500	225000	307500
<i>Percentage</i>	<i>0.0</i>	<i>0</i>	<i>26.8</i>	<i>73.2</i>	<i>100.00</i>
Total	0	0	3186150	1050000	4236150
<i>Percentage</i>	<i>0.0</i>	<i>0.0</i>	<i>75.2</i>	<i>24.8</i>	<i>100.0</i>

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh

Unit Cost for Rearers' Collective

Particulars	Unit	Input	Rate	Amount
1. Construction of Cocoon Storage & Office room	1		750000	750000
Sub-total				750000
2. Equipments				
Electrical wiring and lightning arrester	1		10000	10000
Almirah	No.	1	6000	6000
Wooden table	No.	1	1500	1500
Chairs	No.	5	400	2000
Wooden bench	No.	1	1500	1500
White Board	No.	1	2500	2500
Drai for meeting & training	No.	2	2400	4800
Utentials for training purpose	Lumsum			3000
Insurance & Miscellaneous	lumpsum			6000
Sub-total				37300
TOTAL				787300

SHARING	Credit	Benef.	MORD	CSB	Total
Storage & office room	0	0	553175	196825	750000
<i>Percentage</i>	<i>0</i>	<i>0.0</i>	<i>73.8</i>	<i>26.2</i>	<i>100.00</i>
Equipments	0	0	37300	0	37300
<i>Percentage</i>	<i>0</i>	<i>0.0</i>	<i>100.0</i>	<i>0.0</i>	<i>100.00</i>
Total	0	0	590475	196825	787300
<i>Percentage</i>	<i>0.0</i>	<i>0.0</i>	<i>75.0</i>	<i>25.0</i>	<i>100.0</i>

Annexure-17

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh

Unit Cost for Common Facility Centre for reelers and spinners

Particulars	Unit	Input	Rate	Amount
1. Workshed and storage room	1		500000	500000
2. Equipments				
Reeling-cum-twisting machines	No.	25	48000	1200000
Re-reeling machine	No.	10	3500	35000
Spinning wheel	No.	10	19000	190000
Solar set	No.	25	25000	625000
Weighing balance	No.	1	1500	1500
Almirah	No.	1	5000	5000
Table	No.	1	1500	1500
Chairs	No.	4	350	1400
Stools	No.	25	250	6250
Insurance & maintenance	lumpsum			7000
Sub-total				2072650
3. Working capital for 3 months	lumpsum			750000
4. Consumables	lumpsum			10000
Sub-total				760000
TOTAL				3332650

SHARING	Benef.	Credit	MORD	CSB	Total
Workshed and storage room	0	0	500000	0	500000
<i>Percentage</i>	<i>0.0</i>	<i>0.00</i>	<i>100.0</i>	<i>0.0</i>	<i>100.00</i>
Equipments	0	0	1377650	695000	2072650
<i>Percentage</i>	<i>0.0</i>	<i>0.00</i>	<i>66.5</i>	<i>33.5</i>	<i>100.00</i>
Working capital	0	251000	509000	0	760000
<i>Percentage</i>	<i>0.0</i>	<i>33.0</i>	<i>67.0</i>	<i>0.0</i>	<i>100.00</i>
Consumables	0	10000	0	0	10000
<i>Percentage</i>	<i>0.0</i>	<i>100.0</i>	<i>0.0</i>	<i>0.0</i>	<i>100.00</i>
Total	0	261000	2386650	695000	3342650
	0	7.81	71.40	20.79	100

Annexure-18

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Andhra Pradesh

Unit Cost of a Tasar Cocoon Bank						
A. Infrastructure (One time Grant)						
Sl	Particulars	No of units	Floor Area	Unit	Unit cost (Rs)	Amount (Rs)
1	Cost of land for godown	1	2,000	sq ft	50,000	50,000
2	Cocoon Godown superstructure	1	800	sq ft	800,000	800,000
3	Interior Iron rack	1			125,000	125,000
4	Cocoon drying Floor (No)	1	700	sq ft	70,000	70,000
5	Stifling Chambers (Ushna Kothi)	2	300	sq ft	300,000	600,000
	Sub-Total					1,645,000
B. Requirement of one time Revolving Capital Grant Support						
1	Purchase price of tasar reelable cocoons (No of			2,000,000	1.50	3,000,000
2	Other Direct cost of purchase, stifling, packaging			2,000,000	0.14	280,000
3	Insurance of stock at godown					20,000
4	Cost on godown incharge (1 person)			4,000	12	48,000
5	Other overheads					2,000
	Sub-Total					3,350,000

Total**4,875,000**

Annexure-19

**Promotion of Large Scale Tasar Sericulture Based
Livelihoods in Andhra Pradesh**

PROJECT OUTPUT (WITHIN THE PROJECT PERIOD)

Sl.No.	Output	Physical			Total
		Year-1	Year-2	Year-3	
1	Commercial dfls produced (lakhs)	0.75	3.00	3.00	6.75
2	Total raw silk production (kg)	12093	16371	17800	46264
3	Total tasar spun silk production (kg)	3356	5425	5782	14563
		3356	5425	5782	14563

Sl.No.	Output	Financial (Rs. in lakhs)			Total
		Year-1	Year-2	Year-3	
1	Commercial dfls (lakhs)	4.50	18.00	18.00	40.50
2	Raw Silk	338.60	458.39	498.39	1295.39
3	Tasar Spunsilk (MT)	40.27	65.10	69.38	174.76
TOTAL		383.37	541.49	585.78	1510.64

Annexure-20

**Promotion of Large Scale Tasar Sericulture Based Livelihoods in
Andhra Pradesh**

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)	70000
2	Number of cycles per year	1
3	Extent of block plantations of tasar host plants/	25
4	Number of seedlings survived/ nursery (No.)	55,000
5	Quantity of arjuna seeds required (Kg.)	200
Profit and Loss Account of 1 cycle of grainage operation		
Expenditure (Rs.)		
	Cost of arjuna seed (Rs.)	800
	Cost of Labour for raising nursery (Rs.)	28,485
	Input costs and incidental expenditure (Rs.)	36,965
	Knapsack Sprayer (Rs.)	5,000
	Shadenet (Rs.)	17,500
	Interest on working capital loan @ 12% for 4 months	3975
	Total Expenditure (Rs.)	71,575
Income (Rs.)		
	Sale of seedlings @ Rs.3/-	165,000
	Total Income (Rs.)	165,000
Gross Profit (Rs.)		93,425