

# INITIAL INCEPTION REPORT



## PROMOTION OF LARGE SCALE TASAR SERICULTURE BASED LIVELIHOODS IN MAHARASHTRA



**Under**  
**MAHILA KISAN SASHAKTIKARAN PARIYOJANA (MKSP-NTFP)**  
**(A sub-component of NRLM)**

**Project Implementing Agency (PIA)**



**BAIF DEVELOPMENT RESEARCH FOUNDATION**

**(BAIF)**

## **INITIAL INCEPTION REPORT**

### **A. Organization Details (PIA)**

BAIF Development Research Foundation (formerly registered as the Bharatiya Agro Industries Foundation), is a reputed voluntary organisation established in 1967 by Dr.Manibhai Desai, a disciple of Mahatma Gandhi, at Urulikanchan, near Pune to promote sustainable livelihood in Rural India.

BAIF is committed to provide sustainable livelihood to the rural poor through management of natural resources and promotion of livestock development, watershed development and agri-horti-forestry as major income generation activities. BAIF is serving over 4.5 million poor families living in 70,000 villages spread over 16 states across the country through the dedicated efforts of over 4500 employees.

The major activities of BAIF are promotion of dairy husbandry, goat husbandry, water resources development, sustainable agriculture and agri-horti-forestry for rehabilitation of tribals on degraded lands and various rural non-farm activities for generating employment for landless families. Environmental sustainability and empowerment of women cut across all these programmes.

BAIF has developed the Village Cluster Development Approach to reach the poorest of the poor. This approach is a unique approach to identify the problems and needs of poor families and introduce appropriate technologies and services to solve them. To ensure sustainability, self help groups of men and women of homogeneous socio-economic status have been promoted, who have identified their needs and initiated various income generation activities and community development initiatives with facilitation from BAIF. BAIF have promoted over 10,000 strong People's Organizations mainly self help groups, user groups and their federation, of which 80% are represented by women. While Dairy Husbandry and watershed development and Sericulture programmes are being expanded in many areas. For ensuring food and nutritional security, the agri-horti-forestry (WADI) programme has enabled thousands of tribal families to demonstrate a unique approach of poverty alleviation, while reducing the ill-effects of global warming. All these programmes have been made significant contribution to the millennium development goals.

**BAIF intervention in livelihood promotion including Tasar based Sericulture is as follows**

- Wadi programme (Horticulture Orchard)
- Livestock development programme
- Poultry and Goatery
- Watershed development- Water Bodi based activities (Fishery and chestnut cultivation)

- Improved agriculture and Organic farming.
- Natural resource management
- Training and capacity building.
- Kitchen herbal garden / nutritional garden.
- Non-farm sector activities- Assistance to landless rural commune
- Tree based farming
- Clean drinking water.
- Forest based activities (NTFP activities viz. Lac cultivation, Tasar sericulture, Honey harvesting from rock bees )
- Tasar pre and post cocoon activities (silkworm rearing, seed production and spinning )

## **B. Executive summary of the project / Brief description of the project**

### **1. Objective**

Promotion of sustainable livelihood programme for weaker section especially tribals and conservation & judicious utilization of natural resources offers a huge challenge. Over a period of 25 years, BAIF has taken up several activities related to different aspects of sericulture through number of projects in the field of research, extension, training, technology development and demonstrations, field testing and adoption of technologies to meet farmers requirement. BAIF initiated different livelihood programmes in 21 blocks of Chandrapur, Gondia, Gadchiroli and Nagpur districts during 2004, focusing on tribal development through appropriate region specific interventions viz. wadi (Horticulture), improved agriculture, watershed, women development, livestock development, community development and non timber forest produce (NTFP) etc.

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. It was also documented that, the road connectivity and transportation are severely disturbed during heavy rains for at least 4-5 months.

Therefore, consistent efforts will be made to introduce Tasar sericulture based livelihoods with other allied activity through convincing tribals through various methodology viz training, capacity building demonstration, exposures, and formation of activity groups, scientific rearing of silkworms, host plantation utilization and management, seed production, post cocoon processes, value addition, natural resource management and marketing linkage etc. This has enabled to make 'Vanya' sericulture enterprise come within the reach of poor tribals in order to stop distress migration, rejuvenating their degraded natural recourses and offering them a way out of their poverty and bring prosperity.

The project proposes to create over 5790 sustainable livelihoods for the marginalized households, specially seeking involvement of Scheduled tribe communities and women in Gadchiroli and Gondia district of Maharashtra, which come under Tribal Sub-Plan Areas.

**The project will be implemented with the following broad and specific objectives:**

- To strengthen community institutions (CBO's) through rigorous capacity building process.
- To increase annual income of tribal families through Tasar sericulture
- To conserve and regenerate natural resources
- To build capacity and enterprises development in Tasar sericulture.
- Design, development and adoption of innovative integrated approaches in promotion of Tasar enterprises.
- To develop and adopt innovative approaches in promotion of Tasar enterprises through capacity building
- To generate employment, productivity, income, and stop distress migration
- To improve social status, assured food security and quality of life.
- Sustainable utilization of natural resources without harming other components.

## 2. Tasks

**The following tasks were under action and initiated after sanction of the project:**

<b>Task</b>	<b>Plan</b>	<b>Status</b>
<b>Opened Separate bank account for Tasar -MKSP project</b>	The separate bank account has been opened for fund management for implementation of large scale promotion of Tasar based sericulture livelihood project in Maharashtra under Tasar –MKSP project	Completed
<b>Formulated team for inception report preparation in consultation with field team</b>	A team for preparation of inception report has been constituted to prepare initial inception report and submission before 15 day of fund transfer.	Completed and submitted
<b>Organized meeting to discuss and draw a strategy plan on Project operational modalities with field implementation team</b>	A special meeting was organized in BAIF - Central Research Station, Urulikanchan to discuss and draw project operational modalities and to orient project staff on Tasar –MKSP project. Dr.Chandrashekhar Hiware, Director of Sericulture, Govt. Of Maharashtra was also invited to address project staff.	Completed
<b>Communicated DoS, SRLM on project sanction and requested to nominate personnel to formulate team for preparation of Detailed Project Report (DPR)</b>	Telephonic and letter correspondence were made with SRLM, Mumbai and DoS Nagpur request to nominate person at their end to constitute DPR formulation team	Communicated and follow-up regularly
<b>DPR preparation</b>	The detailed project report of the project will be carried out by taking care of all norms and submit before 90 days from the date of fund release	In progress

<b>Recruitment of project Staff</b>	Immediately after fund transfer under Tasar – MKSP a meeting was organized with Chief Programme coordinator and additional Chief programme coordinator of BAIF –Maharashtra to recruit and deploy appropriate man power in the proposed project location for effective implementation. Few professional posts needs to be filled and action has been initiated.	In progress
<b>Project Implementation Plan &amp; fund flow mechanism</b>	Orientation & training of staff on MKSP has been organized and drawn appropriate strategy for project implementation and fund flow and management plan. BAIF district level office at project area will be anchoring the project. The cluster level and district level officers will prepare a annual plan in consultation with Zonal level additional chief project coordinator and Chief project coordinator of the state. The field unit works with SHGs and CRPs for ground level activity implementation. The district level officers and SMS are in direct contact with state level Tasar technical coordinator and central Tasar coordinator at BAIF central research station Pune.	Will be initiated after deployment of project staff
<b>Training &amp; exposure visits of members of generic and livelihood community based organizations</b>	The training and exposures will be organized soon after formation of new groups. The existing CBOs also be strengthened to consolidate the ongoing activity	Will be initiated after the formation of groups
<b>Finalization and Identification of potential village/cluster</b>	The potential village in the proposed project district has been identified. The finalization of the list is under action in consultation with cluster level officers. The mapping of potentiality of the area where the new plantation could be raised.	In progress
<b>Baseline Survey</b>	The activity will be initiated soon after selection of villages in the proposed project districts. The appropriate format for baseline data collection will be received by MoRD/CSB and same will be used for baseline survey.	Will be initiated soon

<b>Project Inception Workshop</b>	The project inception workshop will be organized during the month of December, 2013 by inviting all the concern stakeholders and partners. This workshop will be planned in the project district in order to spread the message of its essence.	Will be initiated soon
<b>SHG saturation in the selected area</b>	The women SHGs will be formed after the village selection and meeting	Will be done after the village identification
<b>Introductory discussion in SHG and at village level &amp; Identification of SHG members</b>	The introductory discussion will be done after village selection an organized meeting with villagers simultaneously the SHG members will also be identified and selected in consultation with participating family	Will be done after the SHGs saturation
<b>Formation &amp; training of TVS &amp; PEC</b>	All most all families under the selected village would be covered and farmed 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 plays pivotal role in project execution.	Will be initiated soon
<b>Community exposure</b>	After selection of villages and selection of project families the exposure visit for identified beneficiaries and represents from different villages will be organized before start of activities. This will help beneficiaries to understand the concept and idea to take up interventions further.	Will be initiated soon
<b>Livelihood planning with families</b>	Detailed livelihood planning will be organized in consultation with participant family.	Will be initiated soon
<b>Resource Mapping</b>	Mapping of different village resources will be depict to create common understanding of the project to implementation team with community.	Will be initiated soon

<b>Designing of training modules and training calendar</b>	Training modules on various components in the project will be formulated in consultation with experts and shared with the other partner in order to improve upon the quality and circulated among project implementation team. The appropriate training calendar will be prepared in consultation with project team and participants. The essence of module and training calendar will be discussed in village/SHG meeting.	Will be done after the livelihood planning
<b>Formation of activity groups</b>	Activity groups viz Tasar Vikas Samity (TVS) and other appropriate group around livelihood models will be identified and formed with detailed strategy to take care of the project implementation.	Will be initiated soon
<b>Introducing systems of accounts and formation</b>	Once activity groups are formed, the system of accounting, book keeping registers maintenance cash handling, stock and assets management will be introduced. This will be introduced with proper training and capacity building soon after the activity group is formed.	Will be taken up once PEC are formed
<b>Monthly Work schedule and prepare budget</b>	The monthly work plan and budget for the planned activity to be carried out by the group will be prepared in the SHGs. The training and exposure on the planning with budget preparation in SHG level will be provided.	PEC will be trained
<b>Activity Group training</b>	The activity groups are trained in plantation developments, technical training on silkworm rearing, infrastructure creation, management of equipments and other allied activity planned in the project.	Will start after the activity group are formed
<b>Requisition by TVS to BAIF</b>	The Local resource persons would be nested /hosted at Primary level organizations such as Tasar Vikas Samity. BAIF would work intensively with the primary groups to enable them to govern the Local Resource Persons (LRPs). From the beginning, the systems of submission of monthly plans by LRPs and review of the same by the primary groups would make the	This is the desired process and will be taken up depending on the maturity of the group.SHGs are to actively



	<p>governance process participatory and effective. In medium to longer term, the primary groups would pay the LRPs against the services rendered. This arrangement would demand accountability and performance from the LRPs. TVS will place their requisition with appropriate plan and budget to BAIF to carry out activities for further perusal from BAIF and release budget for initiation of planned activity. The separate bank account will be opened by the group in consultation with BAIF in the nearest branch for transfer of funds.</p>	involved in the process.
<b>Periodic self and internal review</b>	<p>Vigorous monitoring and review of the project performance in part and parcel of the project. The review will be of different levels, viz, cluster level, district level, state level and central level for smooth and effective functioning.</p>	This will be initiate on day one of the implementation
<b>Review at implementation level</b>	<p>TVS will meet on weekly basis and review the performance of the work. TVS will prepare the progress of physical and financial performance and submit BAIF in fixed intervals.</p>	Initiate once TVS are formed and in action
<b>Periodic internal and external monitoring</b>	<p>Periodic internal and external monitoring of performance will be carried out by different levels with fixed intervals for desirable outputs and smooth functioning</p>	Will be initiated once the activities roll out
<b>Data capturing, analysis and reporting</b>	<p>Project documentation, data capturing, analysis of data and reporting are very much essential in the project to understand and measure the project output, out come and impact.</p>	This process will be initiated in different levels from day one of the project start.

### 3. Output from the project interventions :

The above tasks helps into grounding the project and the planned interventions in the project resulted into the following outputs.

Sr.No.	Project Activity	Detailed process / outputs during the project period
1.	Tasar Silkworm Rearing	<ul style="list-style-type: none"> <li>• 3066 families would be involved in silkworm rearing activity</li> <li>• Each family will be provided with rearing equipments.</li> <li>• Each family would produce 10,000 to 12,000 commercial grade cocoons.</li> <li>• Number of Rearers' Collectives – 5, would help in storage of cocoons to avoid distress sale</li> <li>• No. of producers' collective formed - 5.</li> </ul>
2.	Tasar seed production (Grainage)	<ul style="list-style-type: none"> <li>• Total number of Grainage: 60</li> <li>• Each Grainage entrepreneur would be provided with grainage hall and required equipments.</li> <li>• Grainage would be an individual enterprise at village level</li> <li>• Each Grainage entrepreneur would produce 5,000 to 6,000 DFLs in one Grainage cycle</li> <li>• Individual Graineurs would serve the requirement of 25-30 rearers in each Grainage cycle.</li> </ul>
3.	Basic seed production unit	<ul style="list-style-type: none"> <li>• Total number of basic seed production unit: 1</li> <li>• Each basic seed production unit would be provided with one Grainage hall along with processing unit and required grainage equipment.</li> <li>• Basic seed production unit would be owned by the collective.</li> <li>• Each unit would produce 25,000 to 30, 000 basic seed</li> <li>• Individual basic seed production unit would serve the requirement of 50 -60 Grainage entrepreneurs</li> </ul>
4.	Capacity building of all I participating families	<ul style="list-style-type: none"> <li>• Hamlet level visioning / planning exercises,</li> <li>• Technical training for productivity enhancement,</li> <li>• Handholding support by Community Resource Persons (CRPs), on a day-to-day basis,</li> <li>• Exposures for adopting improved practices,</li> <li>• Selection and extensive training of CRPs. Reviewing effectiveness and providing and on-field support.</li> <li>•</li> </ul>

5.	Promoting and nurturing Producer Institutions to ensure sustained availability of linkages and services for the participating families	<ul style="list-style-type: none"> <li>• Number of producers' collective:4</li> <li>• Awareness building around the need to collectives</li> <li>• Membership training to build a sense of ownership and to understand the accountability as a member,</li> <li>• Exposure and training of the governing board members,</li> <li>• Training and support to staff to effectively deliver the goods and services mandated by the organization.</li> </ul>
6.	Market Support	<ul style="list-style-type: none"> <li>• Design development in tasar weaving clusters and its promotion</li> <li>• Design competition among weavers</li> <li>• Design competition among design student/ institutes. The above would bring in brand Image for Indian Tasar and also the required demand.</li> </ul>
7.	Project Resource and Facilitation Unit	<ul style="list-style-type: none"> <li>• Facilitate implementation with quality and innovations</li> <li>• Capacity Building at various levels</li> <li>• Knowledge Management and Communication products</li> <li>• Programme Management support, planning and review</li> <li>• Data integration and creation of a forum for Strengthening Stakeholder Base.</li> </ul>

### C. Activities undertaken so far

#### The following events were recorded during the process of project sanction

- Project approval on : 21<sup>st</sup> March 2013
- Project sanction on : 12<sup>th</sup> August 2013
- MoU with CSB : 18<sup>th</sup> October 2013
- Fund released on : 29<sup>th</sup> October 2013  
(10 % of MoRD Share in the first installment)





Activities	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Month	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Year	2013		2014									
<b>Creation of Infrastructure facilities under the project</b>												
Assistance to Basic Seed Production Units												
Assistance to Rearer's' Collectives												
Establishment of Cocoon Bank												
<b>HUMAN RESOURCE DEVELOPMENT</b>												
<b>Trainers Training Programme</b>												
Technical training of project personnel												
<b>Technical training for Households for implementation of sericulture activities</b>												
Nursery farmers												
Nucleus Seed Rearer's												
Basic Seed Rearer's												
Private Graineurs												
Commercial Rearer's												
Study tour/ Exposure visit												
<b>Technical training for sectoral activities</b>												
Improved Agriculture												
vegetable cultivation												
Exposure of beneficiaries to improved practices												
<b>Training of Community Resource Persons (CRPs) for extension of activities</b>												
Orientation and training on Tasar												
Exposure to improved practices												
Technical and Refresher Training												
<b>On-field training / handholding provided by CRPs to the Project Families</b>												
Tasar Silkworm Rearing												
Tasar Seed Production												
Est. of Community Arjuna Nursery												
Improved agriculture												
Vegetable cultivation												
<b>Institution building of Producer Collectives</b>												
Membership training												
Leadership/ Governance Training												
Exposure of Board members & staff												
<b>Nurturing of New Self-Help-Groups (SHGs)</b>												
Membership training (25%)												
Leadership Training (20%)												
Book keeping Training (7.5%)												
Exposure of Cluster & Federation Members (2.25%)												
Livelihood Visioning (50%)												
<b>Trainers Training programme</b>												

Activities	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Month	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Year	2013			2014								
<b>PUBLICITY AND EXTENSION</b>												
Workshop/seminar												
Printing passbook/pamphlets												
Krishi mela												
<b>DISEASE MONITORING</b>												
<b>DOCUMENTATION AND EVALUATION</b>												
<b>CONSULTANCY AND ADVOCACY</b>												
<b>PROJECT IMPLEMENTATION</b>												
<b>PROJECT MONITORING</b>												

### Description of each activity in one or two lines along with reasoning for timing of activity

The project fund from MoRD and CSB received through project coordination agency ie Central Silk Board, Bangalore and deposited in separate bank account opened for the purpose of Tasar –MKSP project implementation. The meeting on project operational modality and fund flow mechanism was organized soon after receive of fund (10% of MoRD share).The recruitment of appropriate man power in different level was initiated to deploy project officers and assistants to appropriate locations. The district office location was also finalized with reporting system from grass root level to top management for strong reporting and project documentations.

#### 1. Raising of Block Plantation and plantation management:

Tasar silkworm rearing activity is one of the important remunerative livelihood options of tribals living in the forest and forest fringes. It is regular practice of carry out tasar silkworm rearing by using naturally available tasar food plants. Due to continuous pressure on the forest most of the natural plantations are under threat and diminished. Therefore it is very much essential to raise block plantation in the farmers land or private waste lands for effective utilization of plantations for silkworm rearing and easy to manage plantation for future utilization. Soil and water conservation also indirectly benefit to the participating family and generate consistent income without any additional expenditure

#### Land identification and selection:

Land identification and selection will be carried out in consultation with participating family soon after selection of families in the month of December

#### Staff orientation, training:

The preliminary activates like project activity orientation, selection of villages, identification of women beneficiaries, identification and selection of training provider, selection of land for plantation seed collection, lisoning , village meeting participant enrolment etc will be under taken during the initial period of project till the end of Februery. 13.

### **Selection of Nursery site**

Nursery activity starts during the month of March at the peak of summer season. Most of the preparatory works will be carried out during this time. Precautions will be taken to identify nursery site near by water resources and also for easy transplantation of nursery. This will help to avoid plant transportation over long distances and also helps in reduce cost.

### **Pit digging**

Pit digging other land based activities like preparation of cattle proof trenches will be carried out in the month of April itself. This will help to penetrate sunlight into deep of soil and disinfect harmful micro organism.

### **Host plant nursery:**

During the end of February and in the month of March are appropriate time for the nursery activity. Proper irrigation and transportation facilities will be ensured before site selection. The seeds are collected in the month of March and further seed treatment will be carried out for effective germination and plant growth. The plants maintained with proper irrigation till they transplant and transport

### **Land preparation and land treatment:**

April month is appropriate to take up land based activities and land treatment activity such as trenching, pitting etc. This will help to expose soil to sun light and disinfect the soil before monsoon.

### **Plantation protection by Cattle proof trenching:**

Cattle proof trenching play a pivotal role in preventing animal menace after paddy harvest in the forest area. The block plantations of tasar host plant could be effectively protected by grazing animals like cow, buffalo and goats etc by adopting cattle proof trenches.

### **Soil and water conservation measures:**

Appropriate rain water /run off harvesting by creating diversion channels, trench cum bund are adopted to maintain soil moisture insitu and control soil erosion, this will enhance soil fertility, productivity with enhanced soil microbial texa thereby improve soil quality and increased land value. These activities are completed before monsoon.

### **Intercropping:**

The gestation period of Tasar plantation is three years and the plantation is available for conducting Tasar silkworm rearing from 3rd year onwards. The participants are motivated to take up intercrops between block plantations during the three years gestation period. Region specific crops would be encourages as intercrop preferably pigeon pea, Red gram (Tur, Dal), vegetables etc.



## 2. Maintenance of Tasar host plants:

Since the most block plantations would be raised on privately owned wastelands hence the appropriate care would be taken to protect plantation by adopting moisture management techniques and provide nutrients. Intercultural practices will be carried out at the onset of monsoon in the month of June-July by making basin to hold rain water , mulching to manage soil moisture and application of fertilizers etc are provide to protect plantation and to allow them to grow vigorously.

## 3. Seed Rearer's (SR's):

Seed reares are identified for Seed Crop Rearing which 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. The survey for area and selection of beneficiaries would initiate in the month of January .Training and exposure to selected beneficiaries in plantation development and management and exposed to various aspect of tasar rearing technologies before start seed crop rearing.

### 3 A) 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 multiples 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.

### 3. B) Nucleus Seed Rearer's (NSRs):

The Adopted Seed Rearer's (ASRs) will also be selected in consultation with BTSMC 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. 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.

#### **4. Assistance to Commercial Rearers:**

The commercial rearing will be carried out by tribals after agriculture season and harvest of paddy during the month of September; 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.

#### **5. Assistance to Private Graineurs:**

Grainage is an establishment where quality Tasar silkworm “seeds” are produced at village level 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.

#### **6. Assistance to Basic Seed Production Units (BSPUs):**

Augmentation of basic seed is burning issue in the tasar producing area for increased demand for Tasar Dfls. This unit will be operated by the producers collective and ensure the supply of quality basic seed. Since the construction needs more time and planned to complete before onset of monsoon. The appropriate location will be identified for effective use of the unit.

#### **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 into 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. The main objective of these entities is to bring effective coordination among the rearers, provide support services and ensure timely procurement of cocoons at remunerative prices. In addition, these cooperatives shall establish forward linkage with the reeler’s groups and other marketing agencies for effective sale of cocoons at remunerative prices and also with the financial institution for credit facilities to meet working capital requirement

## **8. Establishment of Cocoon Bank:**

Tasar silkworm rearing has only one commercial crop in a year. The cocoons are thus harvested only once a year. These serve as the raw material for yarn production. Due to lack of infrastructure in villages to preserve their cocoon produce moreover urgent need of money makes rearer to sell his cocoons which ultimately lead into low price. In order provide rearer a fair price for his produce a concept of cocoon bank is introduced in this project. This enable tribal poor a handsome price immediately his harvest. The cocoon bank will purchase cocoons and pay money. 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. Cocoon Banks would be established with clear functional modalities in consultation with the Co-coordinating agency and role clarity for various players including community so that the capital investment will not be eroded.

## **9. Human Resource Development:**

The project performance and desirable outcome of any project depends on the personal and personality involvement in the project which lead into desirable out come and impact. The dedicated staff and professionalism plays a very pivotal role in bringing positive vibration and excellent performance. Sincere efforts and emphasis will be made to place an excellent man power to handle community and motivate them to create a dent in the project. BAIF teams at the district level would anchor the implementation of the project. The teams would make plan (as part of the Annual plan of the Team) and set up Field Implementation Units that would spearhead grassroots action. The field implementation units would be based at Block level and would be constituted of Project & Programme Officers, Subject Matter specials. 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. The thematic and overall programme support to the teams would be provided by a central Unit of state and Central Unit at BAIF CRS, would be responsible for mobilizing HR, training of staff and CRP, offering support for technology, finance management, programme monitoring, documentation and networking with stakeholders. The project staffs, programme officers would be the main trainers, they would be involved in community mobilization, facilitate the women members to plan for their livelihood and implement the plan accordingly. Resource persons from wider BAIF and outside would be invited to impart training. There is a faculty in BAIF who impart trainings to Community Service Providers on various modules, starting from visioning to technical areas. The same resource group would impart trainings and build capacity of other team members. The team has already developed a pool of women trainers amongst the SHG members who are trained and skilled to impart trainings on a

given tried modules. So the team would keep on adding trainers from community by organizing TOTs.

Resource materials for trainings would be collected from best resource agency, especially the newer knowledge. Also help of the Project Resource and Facilitation Unit to be created for the tasar projects would be sought in documenting the best practices, dissemination of same among different stakeholders. We would also hire expert services in developing training modules.

Availability of training centers would be made through collaborating with PRIs and using their training centers in GPs and Blocks. There is already experience of using the block training halls and the BAIF field offices for training purpose.

Since 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. To groom women to mature SHG members, knowledgeable and skilled human resources, these women need different trainings like membership training of SHG, technical training on nursery, improved agriculture, Tasar production, entrepreneurial training, membership of people's institution, etc. Being the executing agency central silk board support will be sought timely for technical support in training personnel involved in project implementation (Trainers Training Programme), identification of the Consultants/ Resource persons/ Trainers for the various training programmes.

#### **10. Target Group:**

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 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. 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.

#### **11. Community Resource Persons (CRPs) :**

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 tribals 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.

## **12. Strengthening of community based organizations (CBOs) :**

Entire project will be implemented by ensuring active involvement of the communities. 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. 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.

## **13. Publicity and Extension:**

In order to focus on extension through various means to reach people and to demonstrate technology various activities are planned in the project:-

- To conduct Workshops and seminars
- To Print and distribution of extension material.
- Demonstration of technology by Audio visual means.
- To organize Krishi melas in the project area 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.

## **E. How the individual activity will be undertaken & by whom**

The project would be implemented by BAIF-MITTRA team based at district level and headed by team leader and anchor the project implementation. The team would be set up a field implementation unit at cluster level that would lead grassroots action. The FIU would comprise subject matter specialist and assistant.

Women will be selected where there is potential for tasar sericulture viz rearing for plantation, rearers, graineurs, reelers and spinner from existing SHG's formed by BAIF- MITTRA, Government Agencies or by other NGO's, and the other members in village who are not involved in SHG

would be organized in new SHG . 'Tasar Vikas Samity" (TVS) will be formed and responsible for planning, execution, selection etc.

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 maintained for the project implementation. The requisition will be further verified by the concerned BAIF-MITTRA district level officer and after scrutiny of the requirement will further submitted to regional office. Based on the requisition and systematic examining, BAIF team at District with approval of head office would transfer the fund in to TVS accounts.

The individual families with the help of TVS and the community resource person (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 BAIF-MITTRA, after verification by the representative of BAIF-MITTRA along with representatives from TVS and the community resource person (CRP). Here the role of monitoring will be undertaken by the TVS & BAIF-MITTRA. Individual families will carry out the activity under the handholding support of resource person and the Representative of BAIF-MITTRA. TVS will submit the entire bill to BAIF-MITTRA 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. BAIF will provide training to TVS members for financial management, monitoring etc.

Keeping such a small group will help members of the SHG 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 VLC meeting and will help the VLC 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, SHG and TVS 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 SHG and TVS 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. BAIF 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 as well as strengthening. 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/ Service providers 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, BAIF 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.

**F. Project Specific Outputs in the project period:**

<b>Direct Beneficiaries</b>	<b>3326</b>
<b>Indirect Beneficiaries</b>	831
<b>Women SHGs members</b>	1633
<b>Total Family coverage</b>	5790
<b>Total Area (in Ha.) of Plantations to be raised</b>	396
<b>Total Area (in Ha.) of Natural Forest to be rejuvenated</b>	1750
<b>DFLs to be produced by the end of 3rd Year</b>	9.75 lakh
<b>Basic Seed DFLs</b>	0.75 lakh
<b>Total Cocoon Production by the end of 1st Year</b>	278.57 lakh cocoons

**G.Expected convergences:**

The total budget cost for implementation of the project will be raised from MoRD and CSB, and contribution from beneficiaries and credit. Other than that convergence from any other sources were not considered during conceptualizing the project. MoRD and CSB will provide the total grant of 84.17% having individual share of 63.13% & 21.04% respectively, the remaining 15.83% will be contributed by the project families either from their own contribution or by arranging loan.



Table : Quarterly plan for year 1			Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total		
Sl. No	Component/ Activity	Unit	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin (Rs. Lakh)	Grant (Rs Lakh)
<b>1</b>	<b>Raising of Block plantation</b>												
	Raising Tasar host plantation	Hac.	-	-	50	22.371	-	-	-	-	50	22.371	17.924
	<b>Sub-total</b>			-		<b>22.371</b>				-	<b>50</b>	<b>22.371</b>	<b>17.924</b>
<b>2</b>	<b>Assistance to Nucleus Seed Rearer's</b>												
	Supply of rearing equipments	No.	-	-	16	0.976	-	-	-	-	16	0.976	0.880
	Supply of inputs for maintenance of block plantation	Hac.	-	-	-	-	-	-	50	4.725	50	4.725	4.395
	Assistance for Tasar silkworm rearing	No.	-	-	-	-	-	-	72	1.719	72	1.719	0.697
	Crop insurance	Dfls	-	-	-	-	-	-	7200	0.147	7200	0.147	0.147
	Rearer's insurance	No.	-	-	-	-	-	-	72	0.022	72	0.022	0.022
	<b>Sub-total</b>			-		<b>0.976</b>		-		<b>6.613</b>		<b>7.589</b>	<b>6.141</b>
<b>3</b>	<b>Assistance to Basic Seed Rearer's</b>												
	Supply of rearing equipments	No.	-	-	48	2.928	-	-	-	-	48	2.928	2.640
	Supply of inputs for maintenance of block plantation	Hac	-	-	67	6.332	-	-	-	-	67	6.332	5.890
	Assistance for Tasar silkworm rearing	No.	-	-	-	-	96	2.292	-	-	96	2.292	0.929
	Crop insurance	Dfls	-	-	-	-	19200	0.362	-	-	19200	0.362	0.362
	Rearer's insurance	No.	-	-	-	-	96	0.030	-	-	96	0.030	0.030
	<b>Sub-total</b>			-		<b>9.260</b>		<b>2.684</b>		-		<b>11.944</b>	<b>9.851</b>
<b>4</b>	<b>Assistance to Commercial Rearer's</b>												
	Supply of rearing equipment	No.	-	-	557	33.974	-	-	-	-	557	33.974	30.632
	Assistance for Tasar silkworm rearing	No.	-	-	-	-	-	-	1114	22.310	1114	22.310	2.813
	Crop insurance	Dfls	-	-	-	-	-	-	222858	4.542	222858	4.542	4.542
	Rearer's insurance	No.	-	-	-	-	-	-	1114	0.345	1114	0.345	0.345
	<b>Sub-total</b>			-		<b>33.974</b>		-		<b>27.197</b>		<b>61.171</b>	<b>38.332</b>
<b>5</b>	<b>Assistance to Private Graineurs</b>												
	Construction of grainage building	No.	-	-	7	7.000	8	8.000	-	-	15	15.000	14.250
	Supply of grainage equipment	No.	-	-	7	2.940	8	3.360	-	-	15	6.300	6.300
	Working capital	No.	-	-	7	2.450	8	2.800	-	-	15	5.250	2.850
	Grainage consumables	No.	-	-	7	0.210	8	0.240	-	-	15	0.450	0.300
	<b>Sub-total</b>			-		<b>12.600</b>		<b>14.40</b>		-		<b>27.000</b>	<b>23.700</b>
<b>6</b>	<b>Assistance to Basic Seed Production Units</b>												
	Construction of grainage building	No.	-	-	1	36.343	-	-	-	-	1	36.343	36.343
	Supply of grainage equipment	No.	-	-	1	2.944	-	-	-	-	1	2.944	2.944
	Working capital	No.	-	-	1	2.975	-	-	-	-	1	2.975	2.975

Table : Quarterly plan for year 1			Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total		
Sl. No	Component/ Activity	Unit	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin (Rs. Lakh)	Grant (Rs Lakh)
	Grainage consumables	No.	-	-	1	0.100	-	-	-	-	1	0.100	0.100
	<b>Sub-total</b>			-		<b>42.362</b>		-		-		<b>42.362</b>	<b>42.362</b>
<b>7</b>	<b>Assistance to Rearer's' Collectives</b>												
	Cocoon storage facilities	No.	-	-	-	-	-	-	1	7.500	1	7.500	7.500
	Common facilities	No.	-	-	-	-	-	-	1	0.373	1	0.373	0.373
	<b>Sub-total</b>			-		-		-		<b>7.873</b>		<b>7.873</b>	<b>7.873</b>
<b>8</b>	<b>Assistance to Reeler's Collectives</b>												
	Supply of equipments								1	12.077	1	12.077	12.077
	Working Capital								1	7.500	1	7.500	1.154
	Common facilities								1	0.100	1	<b>0.100</b>	<b>0.000</b>
	<b>Sub-total</b>									<b>19.677</b>		<b>19.677</b>	<b>13.231</b>
<b>9</b>	<b>Establishment of Cocoon Bank</b>	No.	-	-	-	-	-	-	-	-	-	-	-
<b>10</b>	<b>Human Resource Development</b>												
10.1	<b>Technical training of project personnel</b>	No.	4	0.400	-	-	-	-	-	-	4	<b>0.400</b>	<b>0.400</b>
10.2	<b>Technical training for Households for implementation of sericulture activities</b>												
	Nursery farmers	No.	-	-	24	0.235	-	-	-	-	24	0.235	0.235
	Nucleus Seed Rearer's	No.	-	-	16	0.182	-	-	-	-	16	0.182	0.182
	Basic Seed Rearer's	No.	-	-	60	0.569	-	-	-	-	60	0.569	0.569
	Private Graineurs	No.	-	-	15	1.876	-	-	-	-	15	1.876	1.876
	Commercial Rearer's	No.	-	-	558	3.850	-	-	-	-	558	3.850	3.850
	Study tour/ Exposure visit	No.	-	-	26	0.246	70	0.660	70	0.660	166	1.566	1.566
	<b>Sub-total</b>		-	-		<b>6.958</b>		<b>0.660</b>		<b>0.660</b>		<b>8.278</b>	<b>8.278</b>
10.3	<b>Technical training for sectoral activities</b>												
	Improved Agriculture	No.	-	-	300	0.983	354	1.160	-	-	654	2.143	2.143
	vegetable cultivation	No.	-	-	50	0.109	80	0.175	-	-	130	0.284	0.284
	Exposure of project families to improved practices	No.	163	0.563	-	-	-	-	-	-	163	0.563	0.563
	<b>Sub-total</b>			<b>0.563</b>		<b>1.092</b>		<b>1.335</b>		-		<b>2.990</b>	<b>2.990</b>
10.4	<b>Training of Community Resource Persons (CRPs) for extension of activities</b>												
	Orientation and training on Tasar	No.	-	-	16	4.080	-	-	-	-	16	4.080	4.080
	Exposure to improved practices	No.	-	-	8	0.124	-	-	-	-	8	0.124	0.124
	Technical and Refresher Training	No.	-	-	-	-	16	0.208	-	-	16	0.208	0.208
	<b>Sub-total</b>			-		<b>4.204</b>		<b>0.208</b>		-		<b>4.412</b>	<b>4.412</b>
10.5	<b>On-field training / handholding provided by CRPs to the Project Families</b>												
	Tasar Silkworm Rearing	No.	-	-	-	-	300	2.156	314	2.257	614	4.413	4.413

Table : Quarterly plan for year 1			Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total		
Sl. No	Component/ Activity	Unit	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin (Rs. Lakh)	Grant (Rs Lakh)
	Tasar Seed Production	No.	-	-	-	-	12	0.104	-	-	12	0.104	0.104
	Est. of Community Arjuna Nursery	No.	-	-	-	-	12	0.173	-	-	12	0.173	0.173
	Tasar raw silk production	No.							20	0.575	20	0.575	0.575
	Tasar spun silk production	No.							8	0.230	8	0.230	0.230
	Improved agriculture	No.	-	-	-	-	300	1.294	354	1.526	654	2.820	2.820
	Vegetable cultivation	No.	-	-	-	-	50	0.103	80	0.166	130	0.269	0.269
	<b>Sub-total</b>			-		-		<b>3.830</b>		<b>4.753</b>		<b>8.583</b>	<b>8.583</b>
10.6	<b>Institution building of Producer Collectives</b>												
	Membership training	No.	-	-	-	-	-	-	654	4.512	654	4.512	4.512
	Leadership/ Governance Training	No.	-	-	-	-	-	-	32	0.829	32	0.829	0.829
	Exposure of Board members & staff	No.	-	-	-	-	-	-	7	0.341	7	0.341	0.341
	<b>Sub-total</b>			-		-		-		<b>5.682</b>		<b>5.682</b>	<b>5.682</b>
10.7	<b>Nurturing of New Self-Help-Groups (SHGs)</b>												
	Membership training (25%)	No.	63	0.290	100	0.460	-	-	-	-	163	0.750	0.750
	Leadership Training (20%)	No.	30	0.210	100	0.700	-	-	-	-	130	0.910	0.910
	Book keeping Training (7.5%)	No.	20	0.168	29	0.243	-	-	-	-	49	0.411	0.411
	Exposure of Cluster & Federation Members (2.25%)	No.	14	0.090	-	-	-	-	-	-	14	0.090	0.090
	Livelihood Visioning (50%)	No.		-	150	0.285	-	-	176	0.334	326	0.619	0.619
	<b>Sub-total</b>			<b>0.758</b>		<b>1.688</b>				<b>0.334</b>		<b>2.780</b>	<b>2.780</b>
10.8	<b>Trainers Training programme</b>	LS	LS	2.000	LS	1.000	-	-	LS	1.00	LS	<b>4.00</b>	<b>4.00</b>
	<b>Total (10.1 to 10.8)</b>			<b>3.721</b>		<b>14.942</b>		<b>6.033</b>		<b>12.429</b>		<b>37.125</b>	<b>37.125</b>
11	<b>Publicity and extension</b>												
	Workshop/seminar	No.	1	4.00	-	-	-	-	-	-	1	4.00	4.00
	Printing passbook/pamphlets	LS	LS	5.00	-	-	-	-	-	-	LS	5.00	5.00
	Krishi mela	No.	-	-	-	-	-	-	2	1.00	2	1.00	1.00
	<b>Sub-total</b>			<b>9.00</b>		-		-		<b>1.00</b>		<b>10.00</b>	<b>10.00</b>
12	<b>Design Development &amp; Diversification</b>	LS	-	-	LS	1.00	-	-	-	-	-	<b>1.000</b>	<b>1.000</b>
13	<b>Disease monitoring</b>	LS	-	-	LS	1.00	LS	1.500	LS	1.500	LS	<b>4.000</b>	<b>4.000</b>
14	<b>Documentation and evaluation</b>	LS	-	-	-	-	-	-	LS	10.000	LS	<b>10.00</b>	<b>10.00</b>
15	<b>Consultancy &amp; Advocacy</b>	LS	LS	1.000	LS	2.000	LS	2.000	LS	2.000	LS	<b>7.000</b>	<b>7.000</b>
16	<b>Project Implementation cost</b>	LS	LS	9.000	LS	9.000	LS	9.000	LS	9.000	LS	<b>36.000</b>	<b>36.000</b>
17	<b>Project Monitoring cost</b>	LS	-	-	-	-	LS	2.400	LS	2.400	LS	<b>4.800</b>	<b>4.800</b>
	<b>Total (11 to 17)</b>			<b>19.000</b>		<b>13.000</b>		<b>14.900</b>		<b>25.900</b>		<b>72.800</b>	<b>72.800</b>
	<b>GRAND TOTAL</b>			<b>22.721</b>		<b>149.485</b>		<b>38.017</b>		<b>99.689</b>		<b>309.912</b>	<b>269.339</b>

## H. Budget Template

To create the appropriate budget heads, the budget is segregated into three broad heads

- A. **Programme Cost:** In this budget head mainly the cost incurred at the community level, creation of resources and infrastructure is taken into account. The budget line items are as follows:-
- I. **Raising of Block Plantation:** 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.
  - II. **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.
  - III. **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.
  - IV. **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.
  - V. **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.
  - VI. **Assistance to Basic Seed Production Units (BSPU):** 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.
  - VII. **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.
  - VIII. **Establishment of Cocoon Bank:** This includes all the cost incurred in the construction of the infrastructure of the cocoon bank and the cost of onetime revolving capital to run the Cocoon Bank.

**B. Human Resource Development cost:**

In this budget head mainly the cost incurred to build the capacity and skill at all the levels right from community to Community Resource Persons to different level functionaries of BAIF 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.

- I. Technical Training of Project Personnel:** This includes all the Costs related to the training of the personnel involved in the implementation of the project of the field implementation agency.
- II. Technical training of households for implementation of sericulture activities:** This includes all the Costs related to the training to improve the technicalities of the community engaged in Tasar Sericulture activities. The training includes training of Nursery farmers, Nucleus Seed Rearer's, Basic Seed Rearer's, Private Graineurs, Commercial Rearer's and study tour & exposure visits of them.
- III. Technical training for sectoral activities:**

This includes all the Costs related to the training to improve the technicalities of the community engaged in Sectoral activities. The training includes training in improved agriculture, Vegetable cultivation and study tour & exposure visits of them.
- IV. Training of Community Resource Persons (CRPs) for extension of activities:**

This includes all the Costs related to the training to improve the technicalities of the Community Resource Persons (CRPs) engaged in extension of the Tasar Sericulture and other Sectoral activities. The training includes training in orientation on Tasar, Exposure to improved practices around Tasar Sericulture, Vegetable cultivation, improved agriculture and times to time their refresher training on technicalities.
- V. On-field training/ handholding provided by CRPs to the Project Families:**

This includes all the Costs related to the training and on field handholding support given to the project families by the CRPs. The cost incurred to support the Tasar silkworm rearing, Tasar seed production, Establishment of Community Arjuna Nursery & raising of plantation, improved agriculture and Vegetable cultivation.
- VI. Institution building of Producer Collectives:**

This includes all the Costs related to the training of the producers to build their institution. The cost incurred for the trainings to build membership, build leadership, building of Governance structure and their exposure to different areas to build their perspective will be catered.

**VII. Nurturing of New Self-Help-Groups (SHGs):**

This includes all the Costs related to the training of the SHGs. The cost incurred for the trainings to build their membership, build leadership, Book keeping & maintenance of accounts, Livelihood visioning of the SHG members and their exposure to different areas to build their perspective around clusters and federation structures will be catered.

**VIII. Trainers Training Programme:**

This includes all the Costs related to the training of the trainers involved in the implementation of the project.

**C. Programme support Implementation cost:**

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

- I. **Publicity and Extension:** This includes all the Costs related to the publicity of the project and its extension. All type of costs for organizing Workshops & seminars, printing of passbook, pamphlets and other resource materials and cost to organize krishi melas will be incurred under this head.
- II. **Disease monitoring:** This includes all the Costs related to the monitoring of the diseases of the different sectoral activities.
- III. **Documentation and Evaluation:** This includes all the Costs related to periodic evaluation of the project and documentation of the best practices & learning's.
- IV. **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.

**D. Project Implementation cost:**

This includes all the Costs related to the project implementation. 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.

**E. 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).

### Annexure-1 List of Staff of the Project Implementation team in Maharashtra

Sr.No.	Name	Sex	Location	Designation	Experience in BAIF(Years)
1	Dr.I.I.Hugar	M	CRS, Pune	Associate Thematic Programme executive	17
2	Mr.Chudasama Omdevsinh	M	Yevatmal	Additional Chief Programme Coordinator	12
3	Mr.N.B.Patil	M	Nashik	Joint Programme Director	6
4	Dr.D.V.Jadhav	M	Chandrapur	Project Officer	12
5	Mr. D.V. Pawar	M	Jawhar	Project Officer	10
6	Mr.Yogesh Joshi	M	CRS, Pune	Principal Finance Coordinator	1
7	Mr.Somnath Takawale	M	CRS, Pune	Account Officer	2
8	Mr.G.V.Murkute	M	CRS, Pune	Technical Officer	10
9	Mr.Pramod Meshram	M	Chandrapur	Dy.Programme Coordinator	9
10	Mr.Siddheshwar Bele	M	Chandrapur /Allapalli	Sr.Programme Officer	9
11	Mr.Balwant Kamdi	M	Bhamragad	Sr.Programme Officer	9
12	Mr.Patru Masram	M	Bhamragad	Jr. Block Programme Officer	10
13	Mr.Naresh Banewar	M	Aheri	Block Programme Officer	6
14	Mr.Chandrashekhar Turdade	M	Aheri	Jr. Block Programme Officer	6
15	Mr.Dinesh Dalvi	M	Aheri	Jr. Block Programme Officer	9
16	Mr.Manoj Meshram	M	Aheri	Sr.Programme Officer	10
17	Mr.Santosh Thalal	M	Pomburna	Sr.Programme Officer	9
18	Mr.Gurudas Giri	M	Ettapalli	Sr.Programme Officer	9
19	Mr.Rushikesh Rajurkar	M	Ettapalli	Sr.Programme Officer	1
20	Ms.Dipti Tekade	F	Ettapalli	Block Programme Officer	6
21	Mr.Pravin Ramteke	M	Ettapalli	Jr.Programme Officer	9
22	Mr.Anil Bhimate	M	Ettapalli	Jr.Block Programme Officer	6
23	Mr.Bhaskar Pande	M	Morgaon Arjuni	Programme Officer	3
24	Mr.Nilesh Raut	M	Morgaon Arjuni	Jr.Programme Officer	9
25	Mr.D.K.Shivankar	M	Gadchiroli/ Devri	Sr.Programme Officer	9
26	Mr.Sham Madavi	M	Gadchiroli/ Devri	Assistant Project Coordinator	10
27	Mr.Pandit	M	Gadchiroli/ Devri	Jr. Programme Officer	6
28	Ms.Jija Farkade	F	Chandrapur	Sr.Project Officer	9
29	Mr.Deepak Algare	M	Chandrapur	Sr. Accountant	10
30	Mr.Keshav Sah	M	CRS, Pune	Tech. Assistant	10

**Note:** The above mentioned staff is as on November 2013. The recruitment of new project personnel as per requirement will be intimated to MoRD and CSB along with DPR.