

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. PRADAN 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/ 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.

5) All the beneficiaries selected under the project would be from existing SHGs in the proposed area. Places where SHGs do not exist, the PIAs 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.

6) 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. Expected Output

F.1 Expected Annual Output

➤ Total Family Coverage under the Project	:1,027
➤ Total Family Coverage under Direct Livelihood	:591
➤ Total Family Coverage through indirect livelihood benefits	:148
➤ Total Families to be mobilized into SHGs	:288
➤ Total Area (in Ha.) of Plantations to be raised	:40
➤ Total Area (in Ha.) of Natural Forest to be rejuvenated	:393
➤ DFLs to be produced :	
• Commercial DFLs (Lakh Units)	:0.90
➤ Total Cocoon Production by the end of 1 st Year	:56.10 Lakh Pieces
➤ Value of the Project output by 1 st Year (Rs. In Lakh)	:134.43

F.2 Expected Convergence

The total project cost will be raised from three sources respectively MoRD, CSB, contribution from Beneficiaries and credit, other than that convergence from any other sources are not considered during conceptualizing the project. MoRD and CSB will provide the total grant of 86% having individual share of 64.5% & 21.5% respectively, the remaining 14% will be contributed by the project families either from their own contribution or by arranging loan.

F.3 Quarter-wise expenditure plan – Quarter wise physical & financial plan for the 1st year of the project is as follows:

Sl. No	Component/ Activity	Unit	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin (Rs. Lakh)	Grant (Rs Lakh)
1	Raising of Block plantation												
1.1	Raising tasar host plantation	Hac.	-	-	40	10.56	40	4.17	40	3.17	40	17.90	14.34
	Sub-total			-		10.56		4.17		3.17		17.90	14.34
2	Assistance to Basic Seed Rearers												
2.1	Supply of rearing equipments	No.	-	-	61	3.72	-	-	-	-	61	3.72	3.36
2.2	Supply of inputs for maintenance of block plantation	Hac	-	-	43	4.04	-	-	-	-	43	4.04	3.75
2.3	Assistance for tasar silkworm rearing	No.	-	-	-	-	61	1.46	-	-	61	1.46	0.59
2.4	Crop insurance	Dfls	-	-	-	-	12,200	0.23	-	-	12200	0.23	0.23
2.5	Rearers insurance	No.	-	-	-	-	61	0.02	-	-	61	0.02	0.02
	Sub-total			-		7.76		1.71		-		9.46	7.95
3	Assistance to Commercial Rearers												
3.1	Supply of rearing equipment	No.	-	-	500	30.50	-	-	-	-	500	30.50	27.50
3.2	Assistance for tasar silkworm rearing	No.	-	-	-	-	-	-	500	10.01	500	10.01	1.27
3.3	Crop insurance	Dfls	-	-	-	-	-	-	1,00,000	2.04	100000	2.04	2.04
3.4	Rearers insurance	No.	-	-	-	-	-	-	500	0.16	500	0.16	0.16
	Sub-total			-		30.50		-		12.21		42.71	30.96
4	Assistance to Private Graineurs												
4.1	Construction of grainage building	No.	-	-	-	-	15	15.03	-	-	15	15.03	14.28
4.2	Supply of grainage equipment	No.	-	-	-	-	15	6.31	-	-	15	6.31	6.31
4.3	Working capital	No.	-	-	-	-	15	5.26	-	-	15	5.26	2.86
4.4	Grainage consumables	No.	-	-	-	-	15	0.45	-	-	15	0.45	0.30
	Sub-total			-		-		27.05		-		27.05	23.74
5	Assistance to Basic Seed Production Units												
5.1	Construction of grainage building	No.	-	-	1	36.34	-	-	-	-	1	36.34	36.34
5.2	Supply of grainage equipment	No.	-	-	1	2.94	-	-	-	-	1	2.94	2.94
5.3	Working capital	No.	-	-	1	2.98	-	-	-	-	1	2.98	2.98
5.4	Grainage consumables	No.	-	-	1	0.10	-	-	-	-	1	0.10	0.10
	Sub-total			-		42.36		-		-		42.36	42.36
6	Assistance to Rearers' Collectives												
6.1	Cocoon storage facilities	No.	-	-	-	-	-	-	1	7.50	1	7.50	7.50

Sl. No	Component/ Activity	Unit	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin (Rs. Lakh)	Grant (Rs Lakh)
6.2	Common facilities	No.	-	-	-	-	-	-	1	0.37	1	0.37	0.37
	Sub-total			-		-		-		7.87		7.87	7.87
	Total (1 to 6)		-	-		91.17		32.93		23.25		147.35	127.22
7	Human Resource Development												
7.1	Technical training of project personnel	No.	3	0.30	-	-	-	-	-	-	3	0.30	0.30
7.2	Technical training for Households for implementation of sericulture activities												
7.2.1	Nursery farmers	No.	-	-	15	0.15	-	-	-	-	15	0.15	0.15
7.2.2	Basic Seed Rearers	No.	-	-	61	0.58	-	-	-	-	61	0.58	0.58
7.2.3	Private Graineurs	No.	-	-	15	1.88	-	-	-	-	15	1.88	1.88
7.2.4	Commercial Rearers	No.	-	-	500	3.45	-	-	-	-	500	3.45	3.45
7.2.5	Study tour/ Exposure visit	No.	-	-	80	0.75	32	0.30	36	0.34	148	1.39	1.39
	Sub-total		-	-		6.81		0.30		0.34		7.45	7.45
7.3	Technical training for sectoral activities												
7.3.1	Improved Agriculture	No.	-	-	200	0.66	233	0.76	143	0.47	576	1.89	1.89
7.3.2	vegetable cultivation	No.	-	-	60	0.13	55	0.12	-	-	115	0.25	0.25
7.3.3	Exposure of Swarojgaris to improved practices	No.	144	0.50	-	-	-	-	-	-	144	0.50	0.50
	Sub-total			0.50		0.79		0.88		0.47		2.64	2.64
7.4	Training of Community Resource Persons (CRPs) for extension of activities												
7.4.1	Orientation and training on tasar	No.	-	-	5	1.28	5	1.28	4	1.13	14	3.68	3.68
7.4.2	Exposure to improved practices	No.	-	-	4	0.06	2	0.03	1	0.02	7	0.11	0.11
7.4.3	Technical and Refresher Training	No.	-	-	5	0.06	5	0.06	4	0.06	14	0.18	0.18
	Sub-total			-		1.40		1.37		1.20		3.98	3.98
7.5	On-field training / handholding provided by CRPs to the Project Families												
7.5.1	Tasar Silkworm Rearing	No.	-	-	-	-	561	4.03	-	-	561	4.03	4.03
7.5.2	Tasar Seed Production	No.	-	-	-	-	15	0.13	-	-	15	0.13	0.13
7.5.3	Est. of Community Arjuna Nursery	No.	-	-	-	-	15	0.22	-	-	15	0.22	0.22
7.5.4	Improved agriculture	No.	-	-	-	-	200	0.86	376	1.62	576	2.48	2.48
7.5.5	Vegetable cultivation	No.	-	-	-	-	47	0.10	68	0.14	115	0.24	0.24
	Sub-total			-		-		5.34		1.76		7.10	7.10
7.6	Institution building of Producer Collectives												
7.6.1	Membership training	No.	-	-	-	-	-	-	576	3.97	576	3.97	3.97

MKSP (NTFP) Inception Report –Odisha, PRADAN

Sl. No	Component/ Activity	Unit	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin (Rs. Lakh)	Grant (Rs Lakh)
7.6.2	Leadership/ Governance Training	No.	-	-	-	-	-	-	29	0.75	29	0.75	0.75
7.6.3	Exposure of Board members & staff	No.	-	-	-	-	-	-	6	0.33	6	0.33	0.33
	Sub-total			-		-		-		5.05		5.05	5.05
7.7	Nurturing of New Self-Help-Groups (SHGs)												
7.7.1	Membership training (25%)	No.	80	0.37	-	-	-	-	64	0.29	144	0.66	0.66
7.7.2	Leadership Training (20%)	No.	67	0.47	-	-	-	-	48	0.34	115	0.81	0.81
7.7.3	Book keeping Training (7.5%)	No.	25	0.21	-	-	-	-	18	0.15	43	0.36	0.36
7.7.4	Exposure of Cluster & Federation Members (2.25%)	No.	8	0.05	-	-	-	-	5	0.03	13	0.08	0.08
7.7.5	Livelihood Visioning (50%)	No.	150	0.29	-	-	-	-	138	0.26	288	0.55	0.55
	Sub-total			1.38		-		-		1.08		2.46	2.46
7.8	Trainers Training programme	LS	LS	3.00	-	-	-	-	-	-	LS	3.00	3.00
	Total (7.1 to 7.8)			5.18		9.00		7.89		9.90		31.98	31.98
8	Publicity and extension												
8.1	Workshop/seminar	No.	1	4.00	-	-	-	-	-	-	1	4.00	4.00
8.2	Printing passbook/pamphlets	LS	LS	2.00	-	-	-	-	-	-	LS	2.00	2.00
8.3	Krishi mela	No.	-	-	-	-	-	-	1	0.50	1	0.50	0.50
	Sub-total			6.00		-		-		0.50		6.50	6.50
9	Disease monitoring	LS	-	-	LS	2.00	LS	3.00	-	-	LS	5.00	5.00
10	Design Development & Diversification	LS	-	-	-	-	-	-	LS	2.00	LS	2.00	2.00
11	Documentation and evaluation	LS	-	-	-	-	-	-	LS	2.00	LS	2.00	2.00
12	Consultancy & Advocacy	LS	LS	1.25	LS	1.25	LS	1.25	LS	1.25	LS	5.00	5.00
13	Technology Extension and Business Development support	LS	LS	2.53	LS	2.53	LS	2.53	LS	2.53	LS	10.13	10.13
14	Project administrative expenses	LS	LS	2.53	LS	2.53	LS	2.53	LS	2.53	LS	10.13	10.13
15	Project Monitoring cost	LS	-	-	-	-	LS	1.50	LS	1.50	LS	3.00	3.00
	Total (8 to 15)			12.31		8.31		10.82		12.32		43.76	43.76
	GRAND TOTAL			17.49		108.49		51.64		45.47		223.09	202.96

G. 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 & its wall, cost of equipments for the grainage, Working capital for the grainage activity and cost for the consumables used in the grainage activity.
- VII. Assistance to Rearer's Collectives: 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 the onetime revolving capital to run the Cocoon Bank.
- IX. Establishment of Tasar Yarn Bank: This includes the cost of one time revolving capital and the cost of equipments to run the Tasar Yarn 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 PRADAN 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 FIA.
- 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 on field training and handholding support given to the project families by the CRPs. The cost incurred to support the Tasar silkworm rearing, Tasar seed production, Establishment of Community Arjuna Nursery & raising of plantation, 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 administrative expenses:** Cost of Institutional overheads and other expenses for the project management at state level and district level offices.
- E. Technology Extension and Business Development support:** This includes all the Costs related to the project implementation at block and village level.
- F. Project Monitoring cost:** This includes all the Costs related to the periodic monitoring of the project at different levels by the fund routing/ coordinating agency (CSB).

Annexure-1: List of Staffs of the Project implementation team in Odisha

Sl. No.	Name	Sex	Location	Designation	Experience in PRADAN (in Years)
1	Kirtti Bhusan Pani	M	Bhubaneswar	Programme Director	17.1
2	Ajit Kumar Naik	M	Bhubaneswar	Integrator (State Unit)	19.4
3	Md. Shamshad Alam	M	Deoghar	Integrator (Tasar Theme)	17.4
4	Ashis Chakraborty	M	Deoghar	Integrator (Tasar Theme)	14.1
5	Rajendra Kr. Khandai	M	Deoghar	Integrator (Tasar Theme)	8.5
6	Surjit Behera	M	Bhubaneswar	Integrator (State Unit)	15.5
7	Nityananda Dhal	M	Keonjhar	Team Leader	18.4
8	Tara Prasad Tripathy	M	Keonjhar	Executive (Projects)	8.1
9	Anjan Swar	M	Keonjhar	Executive (Projects)	6.3
10	Shisir Kumar Sahu	M	Keonjhar	Executive (Projects)	6.0
11	Ajay Kumar	M	Keonjhar	Executive (Projects)	4.5
12	Tapas Paul	M	Keonjhar	Executive (Projects)	3.3
13	Swetleena Panda	F	Keonjhar	Executive (Projects)	1.4
14	Sankarsan Behera	M	Keonjhar	Executive (Projects)	1.4
15	Ashish Kumar	M	Keonjhar	Executive (Projects)	1.3
16	Rakesh	M	Keonjhar	Executive (Projects)	1.3
17	Padma lochan naik	M	Keonjhar	Assistant (Agr)	2.0
18	Kailash Chandra Basa	M	Keonjhar	Assistant (FAA)	18.6
19	Shubra Prakash Mohanta	M	Keonjhar	MIS Assistant	2.0
20	Sunil Kumar Jena	M	Keonjhar	Project Assistant	3.0
21	Niranjan Pradhan	M	Keonjhar	Project Assistant	3.0
22	Bibhuti Nayak	M	Keonjhar	Project Assistant	2.0
23	Lingaraj Singha	M	Keonjhar	Project Assistant	2.0
24	Dhruba Charan Nayak	M	Keonjhar	Project Assistant	2.0
25	Mamta Bist	F	Keonjhar	project Assistant	3.0
26	Atala Kumar Pattanaik	M	Bhubaneswar	Sr. Assistant (FAA)	7.4

Note: The staffs of the project implementation team mentioned above are as on 1st November, 2013. The recruitment of the new project personnel as per the requirement of the project will be intimated to the MORD along with the DPR.