

INCEPTION REPORT

LARGE SCALE TASAR SERICULTURE BASED LIVELIHOODS IN ANDHRA PRADESH

Under
MAHILA KISAN SASHAKTIKARAN PARIYOJANA (NKSP-
NTFP-TASAR)



Field Implementing Agency (FIA):
KOVEL FOUNDATION
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Project Implementing Agency (PIA):
SOCIETY FOR ELIMINATION OF RURAL POVERTY (SERP)

INCEPTION REPORT-MKSP-TASAR

A. ORGANISATION (FIA) DETAILS

Kovel Foundation is a Trust by the Indigenous People for Research on Sustainable Technologies, with its headquarters at Visakhapatnam. It is an apex organization of 250 Girijan Gum Pickers Associations (GGPAs) spread over 15 districts of Andhra Pradesh and has a strong clientele of 8500 Tribal Gum Pickers as its members.

Mission

Improving the quality of life of forest dependent tribal families in tribal areas (in India)

Vision

- Outreach: 1 lakh families directly in Andhra Pradesh; 5 lakh families across the country
- Increased incomes of 50000 families by Rs.50000 by 2022
- National Demonstration and Resource Centre of Excellence in NTFP

Values

- Faith and Respect (in the capacity of people, their culture and traditions)
- Integrity (Human, social & ecological)
- Transparency and Accountability

Approach

- Collectivization
- Programmatic

B. EXECUTIVE SUMMARY OF THE PROJECT/BRIEF DESCRIPTION OF THE PROJECT

1. Project brief

Promotion of large scale tasar based livelihood in Andhrapradesh is sponsored project of Ministry of Rural development through Society for elimination of rural poverty and CSB under the component of Mahila Kisan shashaktikaran pariyojana (MKSP) and is being implemented by the field implementing agency kovel foundation, Visakhapatnam in the 5 Districts of Andhra pradesh namely khammam, Adilabad, karimnagar, Warangal and East godavari The project was approved on May 2013 by MoRD, Government of India and final grant agreement between SERP and Kovel Foundation to implement the project was signed on 25.9.2013 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-coocoon aspects and CSTRI, Bangalore on

post cocoon activities, besides meeting the entire requirement of nucleus seed by the Basic Tasar Silkworm Seed Organization (BTSSO) through the BSM&TCs located in the state for which the Implementing Agency SERP has entered into a Memorandum of Understanding with CSB. The Field Implementing Agency (FIA), KOVEL FOUNDATION will be assisted by CSB in technical support, identification of the Consultants / Resource persons / Trainers for the various training programmes, market surveys, mid-term evaluation etc

objective

This project seeks to work with 5928 targeted families focusing on a tasar as a subsector through women SHGs as the mobilization base with an overall objective of improving their annual incremental house hold income to Rs 24000 by end of the project period through various interventions mentioned in the project. The project will be implemented at an out lay of Rs10.47 crores, and The operational districts are khammam, adilabad, karim nagar, waranagal and East Godavari. The current state of affairs in Tasar sector in the State warrants attention to improve infrastructure support in seed multiplication, promoting establishment of Tasar host plants as economic block plantations, effective utilization of existing resources/infrastructure, extension support for effective dissemination of technologies/improved package of practices for cultivation, rearing of silkworms, upgrading skill levels of the farmers to undertake sericulture activities for income generation, generating adequate trained manpower with technical knowledge and motivational skills, revamping departmental machineries for implementation of development initiatives and their monitoring, coordinating with line Departments, directing efforts for privatization and emphasizing the development of entrepreneurship in Tasar silk sector, with the help of Community Based Organizations 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.
- Investment to create alternative market mechanisms to ensure fair prices for cocoons.
- Promote Producers' collective to provide sustainable systems of services to producers.
- Design development and dissemination.

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

2. TASKS AND ACTIVITIES DONE SO FAR

Sl.No	TASK	PLAN	STATUS
1	Opened separate bank account	The separate bank account has been opened for fund management for implementation of large scale promotion of Tasar based sericulture livelihood project in Andhrapradesh under Tasar -MKSP project	Completed
2	Formulation of team for inception report	Inception report prepared basing on the necessary preparatory activities to be taken up in the field and also at project office level by discussing with other core staff members of the organization	completed
3	Organizing meeting to discuss and draw a strategy plan on Project operational modalities with field implementation team	We had a series of meetings with core team and DOS for operational modalities and field set up and structure	completed
4	Communication to DoS, SRLM on project	Had a meeting with all the District level and staff of operational districts regarding project, objectives and operational areas to be covered.	Completed
5	DPR preparation	DPR team has constituted with 4 core members (Dr.satyanarayana from CSB, Mr.Anand Kumar- kovel foundation, Mr.varun dutt from SERP, and Dr.Ramamurthy from DOS) and 8 coopted members headed by Dr. Satyanarayana, state Nodal officer for mksp -tasar.the team visited the proposed operational districts i.e Khammam, Warangal, Karimnagar and Adilabad Districts from 16 th to 21 st September-2013.contributed all observations and supported in preparation of DPR by taking care of all norms and procedure	In progress and final draft is to be finalized
6	Finalization and Identification of potential village/cluster	All the secondary information has been collected from the DOS about total existing villages, farmers, production pattern for last 2years, Potential patches of natural flora, existing infrastructure of Govt, identified the clusters based on operational feasibility. Later after placing field staff the preliminary rapid survey has been done for finalizing the villages and cluster all together total 7 clusters identified.	Completed and exploring for new potential villages and also planning to revive and motivate the old traditional farmers who have left this activity.
7	Recruitment of project staff	Plan is to recruit CRPS at village level covers 50-75 house holds per CRP , cluster coordinators at cluster/mandal level Each covers about 300-450 house holds , 2 field	Project director, I finance officer,33 CRPS and 1cc recruited and

		<p>coordinators at District level covers 2-3 Districts each and will be supported by data entry operator cum accountant. One project director will look after entire project at central office .</p> <p>Since it is new activity to the organization, project director who has technical knowledge on this sector has been recruited first and initiated the process of identification and recruitment of potential CRPS at habitation level for the habitations in which, the tasar activity is being taken up for the 3rd commercial crop currently to understand the cycle of crop, supply chain, issues, pest and disease incidence etc</p> <p>33 Community level resource persons were identified and recruited by the panel of members from kovel foundation and the representatives from Department of sericulture preferably Asst Directors and sericulture officers of the respective Districts, the whole selection of field staff CRPS and CCs done as Per the criteria. the rest of the staff will be recruited after finalizing the DPR.</p>	<p>other 4 cc ,field coordinators identified and to be placed.</p>
8	Project Implementation Plan & fund flow mechanism	<p>Preliminary Orientation to staff on MKSP has been organized and drawn appropriate strategies for project implementation and fund flow and management plan. Kovel as a field implementing agency from central level will anchor and facilitate the process. The activity planning and fund request will be done at district level with help of CCs and CRPS in consultation with DOS. And the fund flow to the activity based groups through the district level authorities and activities execution and monitoring will be done by CRPs at village level and CCs at cluster level.</p>	Is in progress
9	Exposure to the staff	<p>One exposure organized to the team consisting few CRPs, personnel from DOS, and also staff from field implementing agency, the team has visited the CTR&TI, PRADAN area to have fair understanding and entire chain of the activities in TASAR culture.</p>	Done
10	Identification of mahila kisan and their status in SHGs	<p>Actually as per the DOS and tasar farmers male and female also from the same family some times. Now preliminary identification of mahila kisans and their status in shg is</p>	Will be initiated

		being done. The correct status of mahila kisans and shgs will be done during baseline survey. Simultaneously the non SHG members also will be identified and linked to the existing SHGs or ne w shg will be formed with their members.	
11	Baseline survey	The base line survey format is being finelised by taking the Necessary components required by MoRD and also CSB . the house hold wise data of baseline will cover about all on going tasar practices, staus in shgs , farmers knowledge, other skills, livelihood options and scope, present income , access to credit and other social security schemes etc. The baseline format will be translated in to telugu and oriented to the staff before collection.	Will be done soon
12	Livelihood planning	In the identified villages,the detailed liveli hood planning is done and scope of intensification and also other subsidiary sources are mapped out for the support and skill upgradation.	Will be initiated
13	Resource mapping	Mapping of different common village resources will be done for planning and effective utilisation	Will be initiated
14	Formation of activity based groups and PEC	Activity based 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. All the selected members of activity based group will form project execution committee at village level. This PEC will be trained on modalities and responsible for execution of project activities at village level.	Will be formed after baseline survey
15	System of Accounts and information	Once activity groups are farmed, 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 farmed.	Will be introduced after formation of PEC s
16	Designing training modules and trainings	The training modules are designed in consultation with RECs of CSB and also with pradan organization .	It is in progress
17	TOT to CRPS	The comprehensive training on project activities and tasar culture will be done with the support of CSB staff	It is under progress and soon after placing complete staff

18	Activity Group training	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 be initiated after the activity groups are formed
19	Review at implementation level and mechanism	The village level activity based groups weekly.fortnightly once and review the status of work ,performance, requirements etc and are monitored by the PEC& community resource person and is documented in the group registers	This will be initiated once the activity based groups are formed
20	Staff reviews and monitoring mechanism	. All the crps performance will be monitored by the CCs followed by FCs at District level review will take place on monthly basis.	Initiated up to crps level and it will be rolled out once the staff and activities taken place
21	Periodical internal and external monitoring and reviews	The project activities and execution are monitored periodically by the reviews and field visits by the internal staff, central staff	Will be started once the activities roll out
22	Data capturing and tracking	The field data on activity tracking and progress is captured periodically and updated in web based data base as per the instructions of PIA	That will be initiated soon

3.PROCESSES AND OUT PUTS DURING THE PROJECT PERIOD

Sl .	Broad Project Activity	Detailed processes / outputs during the project period
1.	Silkworm rearing and block plantation of host plants.	<ul style="list-style-type: none"> • 3137 families would be involved in silkworm rearing (Commercial,basic,nucleus reareres) • Each family will be provided with rearing equipments. • Each family would produce 10,000 to 12,000 commercial grade cocoons. • Number of Rearers' Collectives - 4, would help in storage of cocoons to avoid distress sale

Sl .	Broad Project Activity	Detailed processes / outputs during the project period
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.	Building capacities of all participating families	<ul style="list-style-type: none"> • Hamlet level visioning / planning exercises, • Formation of 100 (@ 25 mbrs/group) activity groups • Technical training for productivity enhancement, • Handholding support by 83 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 .	Broad Project Activity	Detailed processes / outputs during the project period
5.	Promoting and nurturing Producer Institutions to ensure sustained availability of linkages ¹ and services for the participating families,	<ul style="list-style-type: none"> • Number of producers' collective: 6 • Awareness building around the need to collectivize • Membership training to build a sense of ownership and to understand the accountability as a member • Exposure and training of the governing board members • Training and support to staff to effectively deliver the goods and services mandated by the organization
6.	Market Support	<ul style="list-style-type: none"> • Number of producers' collective: 4 • Design development in tasar weaving clusters and its promotion • Design competition among weavers • Design competition among design student/ institutes <p>The above would bring in brand image for Indian Tasar and also the required demand pull</p>
7.	Project Resource and Facilitation Unit	<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.

C.ACTIVITY SCHEDULE

1 Gantt chart of schedule of activities

Keeping in aview of 3rd crop season ,we organized exposure in the last week of September to the CRPS,Members from SERP,FIA-Kovel foundation and DOS. In the month of October the process of recruitment and preliminary induction of staff initiated and will be continued till completion. The details were given in the in the activities undertaken .

The proposed activities for the first year of project period has been shown in the form of following gant chart.

ACTIVITIES	Oct &Nov	(Dec)	(Jan)	(Feb)	(Mar)	(Apr)	(May)	(Jun)	(July)	(Aug)	(Sep)	(Oct)
	2013			2014								
Est. of Community Arjuna Nursery												
Improved agriculture												
Vegetable cultivation												
Institution building of Producer Collectives												
Membership training												
Leadership/ Governance Training												
Exposure of Board members & staff												
Nurturing of New Self-Help-Groups (SHGs)												
Membership training (25%)												
Leadership Training (20%)												
Book keeping Training (7.5%)												
Exposure of Cluster & Federation Members (2.25%)												
Livelihood Visioning (50%)												
Trainers Training programme												
PUBLICITY AND EXTENSION												
Workshop/seminar												
Printing passbook/pamphlets												
Krishi mela												
DISEASE MONITORING												
DOCUMENTATION AND EVALUATION												
CONSULTANCY AND ADVOCACY												
PROJECT ADMINISTRATIVE COST												
PROJECT IMPLEMENTATION COST												
PROJECT MONITORING COST												

D.2.DESCRPTION OF ACTIVITIES

1. Raising block plantations
2. Raising chawki gardens
3. Assistance to adopted seed rearers
4. Assistance to seed rearers
5. Assistance to Private graineurs
6. Assistance to commercial rearers
7. Assistance to individual reelers
8. Assistance to individual spinners
9. Creation of infrastructure facility
10. Market support
11. Human resource development
12. publicity and extension

(The details of subactivities and time line is enclosed in form of the pert chart)

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.

There is a possibility of deforested forest land with low density of host plants ,where the plantation can be taken up as gap filling or as main plantation by making advocacy and coordination with forest department,

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 And this activity would be taken up in convergence with MGNREGS.

Cattle proof trench: 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

Soil conservation: Soil and moisture conservation measures to harvest rainwater and to improve soil moisture locally are 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.

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 in the own lands and private lands during the gestation period of the plantation, intercrop in the plantations is encouraged . 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.

2. Maintenance of Tasar host plants: The entire plantations would be raised on privately owned community wastelands that are un-bunded 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.

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

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 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.

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.

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.

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 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): 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.

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. 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.

8. 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, project proposes to set up Cocoon Banks 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,

9. Human Resource Development: The sector in the present context where states are reducing its size, there is high need of young and energetic people to rejuvenate it. The professional influx will help to anchor a multi-stakeholder in complex socio-cultural region of the country to deliver the mandate of establishing and spreading Tasar sector. This will strengthen the human resource systems for direct work, inclusion of new areas by influencing other actors, especially by strengthening capabilities of other civil society actors.

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. 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.

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.

Additionally, FIA will also use the services of Subject Matter Specialist (SMS) to provide technical support to the beneficiaries at different stages of growth period of plants. 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. The HR development is a year round programme and therefore will continue throughout the year or seasonal if the activities are seasonal in nature. The engagements of trainings are elaborately mentioned in the Gantt chart.

Target Group: 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 0.7/1ha 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. Efforts would be made to cover as many tribal families as possible under the Project. The identification of target families will start right after the inception of the project from the very first month

10. 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, development of infrastructure etc during the early period of the project, to get maximum project output and keep the tribal's interested in Tasar culture, utilization of the existing Tasar food plants

in the forest areas/ raised under other schemes, Skill up-gradation, handholding support to beneficiaries in creation of activity groups are the primary activities which will be achieved by engaging Community Resource Persons (CRP). Disease monitoring, technological support etc will also be looked after by these groups of resource person's. Development of pool of Community Resource Persons will be a prime focus of the project.

11. 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), Activity groups 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.

12. Publicity and Extension: Under this head following work are to be done:-

- Workshops and seminars
- Printing and distribution of extension material.
- Audio visual demonstration.
- Krishi melas will be organized 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.

The activities will be done round the year to promote the project, bringing in new ideas, bridging gaps and to revive the sector.

E. EXPECTED OUT PUTS

E.1. Project specific out puts in the project period:

Total beneficiaries	: 5928
Direct beneficiaries	:3407
Women Shg members	: 1669
Indirect beneficiaries	:852
Total planatation to be takemn up	: 250 heactare
Annual production of basic seed	:0.25Lakh DFLS
Commercial Seed	: 3.0 lakhDFLS
Cocoon production	: 2.23 crores cocoons annually
Annual production	:17.80MT raw silk

F.Expected convergence:

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 87.2% having individual share of 64.3% & 22.9% respectively, the remaining 12.8% will be contributed by the project families either from their own contribution or by arranging loan.

G. Budget Template (Annexure - I):

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:-

1. 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 FIA 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 tasar 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, Krishimelas, 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, video films 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 for holding meetings, project formulation and other expenses for the project management at state level and district level offices of PIA and FIA.

E. Project Implementation cost : 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.

Still the proportion and share of admn and implemebnation cost should be further needs to discussed while finelising the DPR.

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).

In order to ensure effective execution of the project, there is support mechanism to guide the FIA.

	Dr.k.Satyanarayana	CSB	He is the state nodal officer for MKSP-TASAR in AP and he provides technical support and with existing mechanism and he also monitor and guide the project	
	Mr. R.vijay kumar	SERP	He is one of the project managers PIA for MKSP projects under NTFP stream, who provides over all coordination	
	Mr.Varun Dutt	SERP	Young professional from SERP, who has been given the responsibility of point person for this project and he coordinates on behalf PIA.	

The current list of staff available with kovel for execution of the project and provide services .

Sl.no	NAME OF THE PERSON	DESIGNATION	LOCATION	EXPERIENCE
1	V.Krishna rao	CEO	Visakhapatnam	20 YEARS
2	CH.Anand kumar	Project Director	Visakhapatnam	20 YEARS
3	.E,Ravi kumar	Finance officer	Visakhapatnam	15 YEARS
4	Laxmana rao	NTFP coordinator	Visakhapatnam	15 years
7	Udari thirupathi	Community resource person	Karim nagar.-mahadev pur cluster	Tasar rearing
8	K.Durgakka	Community resource person	Karim nagar.-mahadev pur cluster	Tasar rearing
9	Jekha laxman	Community resource person	Karim nagar.-mahadev pur cluster	Tasar rearing
10	Kota laxmaiah	Community resource person	Karim nagar.-mahadev pur cluster	Tasar rearing
11	Kota pochaih	Community resource person	Karim nagar.-mahadev pur cluster	Tasar rearing
12	Gade gattaih	Community resource person	Karim nagar.-mahadev pur cluster	Tasar rearing
13	Madakam kanthamma	Community resource person	Chintoor cluster-khammam	Tasar rearing
14	Podium dhramaiah	Community resource person	Chintoor cluster-khammam	Tasar rearing
15	Sode babu rao	Community resource person	Chintoor cluster-khammam	Tasar rearing
16	Syamla venkateswara rao	Community resource person	Chintoor cluster-khammam	Tasar rearing
17	Midium doolaiah	Community resource person	Chintoor cluster-khammam	Tasar rearing
18	Savalam vijaya kumari	Community resource person	Chintoor cluster-khammam	Tasar rearing
19	Ravva venkateswara rao	Community resource person	Chintoor cluster-khammam	Tasar rearing

20	Mina pa Narayana	Community resource person	Koona varam -cluster-khammam	Tasar rearing
21	Neelam rambabu	Community resource person	Koona varam -cluster-khammam	Tasar rearing
22	,Meraka hanumanthu	Community resource person	Koona varam -cluster-khammam	Tasar rearing
23	Kudiam seetha	Community resource person	Koona varam -cluster-khammam	Tasar rearing
24	Karem sesha rao	Community resource person	Koona varam -cluster-khammam	Tasar rearing
25	Soyam chiranjeevi	Community resource person	Koona varam -cluster-khammam	Tasar rearing
26	Dummeri suresh	Community resource person	Koona varam -cluster-khammam	Tasar rearing
27	Ketha nagamani	Community resource person	Venkatapuram - cluster-khammam	Tasar rearing, grainage and reeling
28	Korsa rajakumari	Community resource person	Venkatapuram - cluster-khammam	Tasar rearing ,grainage and reeling
29	Made sailaja	Community resource person	Chennor cluster-Adila bad	Tasar rearing
30	Konaka mallaiiah	Community resource person	Chennor cluster	Tasar rearing
31	Jekha sekhar	Community resource person	Chennor cluster	Tasar rearing
32	Adula Ramesh	Community resource person	Chennor cluster	Tasar rearing
33	GAVIDI SRINIVAS	Community resource person	Chennor cluster	Tasar rearing
34	GOGULOTH PADMA	Community resource person	Chennor cluster	Tasar rearing
35	BORKOTI BABU	Community resource person	Chennor cluster	Tasar rearing
36	BURSA PRAKASH	Community resource person	Gollathalodi cluster - Adila bad	Tasar rearing

37	BIBBERA ASHOK	Chennor cluster	Gollathalodi cluster - Adila bad	Tasar rearing
38	BALE PALLI PRAMEELA	Chennor cluster	Gollathalodi cluster - Adila bad	Tasar rearing

The field staff will be recruited in consultaion with SERP and also utilize the technical expertise of the organization especially in NTFP,Agri based interventions

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. In Lakh)	Grant (Rs. Lakh)
1	Raising of Block plantation												
	Raising tasar host plantation	Hac.			250	111.854					250	111.854	89.618
	Maintenance of host plant - 1st Year	Hac.									-	-	-
	Maintenance of host plant - 2nd Year	Hac.									-	-	-
	Sub-Total:			-		111.854		-		-		111.854	91.156
2	Assistance to Nucleus Seed Rearers												
	Supply of rearing equipments	No.			10	0.610					10	0.610	0.550
	Supply of inputs for maintenance of block plantation	Hac.					7	0.662			7	0.662	0.532
	Assistance for tasar silkworm rearing	No.					10	0.239			10	0.239	0.217
	Crop insurance	Dfls							2,000	0.050	2,000	0.050	0.050
	Rearers insurance	No.							10	0.006	10	0.006	0.006
	Sub-Total:			-		0.610		0.901		0.056		1.567	1.343
3	Assistance of Basic Seed Rearers												
	Supply of rearing equipments	No.			60	3.660					60	3.660	3.300
	Supply of inputs for maintenance of block plantation	Hac.			42	3.969					42	3.969	3.188
	Assistance for tasar silkworm rearing	No.					60	1.433			60	1.433	1.301
	Crop insurance	Dfls					12,000	0.276			12,000	0.276	0.276
	Rearers insurance	No.					60	0.033			60	0.033	0.033
	Sub-Total:			-		7.629		1.742		-		9.371	8.012
4	Assistance to Commercial Rearers												
	Supply of rearing equipments	No.			1,500	91.500					1,500	91.500	75.000
	Assistance for tasar silkworm rearing	No.							1,500	30.038	1,500	30.038	15.788
	Crop insurance	Dfls							300,000	7.500	300,000	7.500	7.500
	Rearers insurance	No.							1,500	0.825	1,500	0.825	0.825
	Sub-Total:			-		91.500		-		38.363		129.863	96.116
5	Assistance to Private Graineurs												
	Construction of grainage building	No.			15	15.000					15	15.000	14.250
	Supply of grainage equipment	No.					15	6.300			15	6.300	6.300
	Working capital	No.					15	5.250			15	5.250	2.850
	Grainage consumables	No.					15	0.450			15	0.450	0.300
	Sub-Total:			-		15.000		12.000		-		27.000	23.607
6	Assistance to Basic Seed Production Units												
	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

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. In Lakh)	Grant (Rs. Lakh)
	Tasar Silkworm Rearing	No.					1570	11.284			1,570	11.284	11.284
	Tasar Seed Production	No.					15	0.129			15	0.129	0.129
	Est. of Community Arjuna Nursery	No.					25	0.359			25	0.359	0.359
	Tasar raw silk production	No.							50	1.438	50	1.438	1.438
	Tasar spun silk production	No.							20	0.575	20	0.575	0.575
	Improved agriculture	No.					827	3.569	828	3.569	1,655	7.137	7.137
	Vegetable cultivation	No.					165	0.343	166	0.343	331	0.685	0.685
	Sub-Total:			-	-			15.683		5.924		21.607	21.607
11.6	Institution building of Producer Collectives												
	Membership training	No.							1655	11.420	1,655	11.420	11.420
	Leadership/ Governance Training	No.							83	2.141	83	2.141	2.141
	Exposure of Board members & staff	No.							19	0.962	19	0.962	0.962
	Sub-Total:			-	-			-		14.523		14.523	14.523
11.7	Nurturing of New Self-Help-Groups (SHGs)												
	Membership training (25%)	No.			138	0.634	138	0.634	138	0.635	414	1.904	1.903
	Leadership Training (20%)	No.					165	1.159	166	1.158	331	2.317	2.317
	Book keeping training	No.							124	1.043	124	1.043	1.043
	Exposure of Cluster & Federation Members	No.							37	0.238	37	0.238	0.238
	Livelihood Visioning (50%)	No.			276	0.524	276	0.524	276	0.524	828	1.572	1.572
	Sub-Total:			-		1.158		2.317		3.598		7.074	7.073
11.8	Trainers Training Programme	lumpsum			0.5	2.000			0.5	2.000	1	4.000	4.000
	Total (11.1 to 11.8)										-	-	98.370
12	Publicity and extension												
	Workshop / seminar				1	4.000					1	4.000	4.000
	Printing passbook / pamphlets	lumpsum				5.000					-	5.000	5.000
	Krishi mela								4	2.000	4	2.000	2.000
	Sub-Total:			-		9.000		-		2.000		11.000	11.000
13	Design Development & Diversification	lumpsum											
14	Disease Monitoring	lumpsum				1.500		1.500		2.000	-	5.000	5.000
15	Documentation and evaluation	lumpsum								4.000	-	4.000	4.000
16	Consultancy & Advocacy	lumpsum		1.000		1.000		1.000		1.000	-	4.000	4.000
17	Project Implementation cost	lumpsum		2.925		2.925		2.925		2.926	-	11.701	10.863
18	Project Administrative cost	lumpsum		5.234		5.234		5.232		5.234	-	20.934	20.934
19	Project Monitoring cost	lumpsum				0.280		3.000		3.000	-	6.280	6.280
	GRAND TOTAL:			11.71		263.49		112.34		178.16		565.699	493.208

Percentage to total financial outlay