

# **INITIAL INCEPTION REPORT**

## **Mahila Kishan Sashaktikaran Parijoyana (MKSP)**

**Supported by NRLM and SDTT**



**Submitted**

**To**

**Odisha Livelihood Mission (Govt. of Odisha &  
National Rural Livelihood Mission (Govt of India)**



**Submitted By:**

**Madhyam Foundation, Bhubaneswar (PIA)**

**On behalf of**

**South Odisha Development Initiative (SODI) Consortium**

**(Madhyam Foundation, RCDC, OPDSC, COFA, Pragati & Harsha Trust)**

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# **INITIAL INCEPTION REPORT**

## **1. Introduction**

South Odisha Development Initiative( SODI) is an informal network of 7 NGOs( Madhyam Foundation, Pradan, RCDC, Harsha Trust, OPDSC, Pragati and Chetna Organic Farmers Association) having track record of successful interventions in South Odisha. Madhyam Foundation, being the Convener of SODI, approached NRLM ( MKSP) for support to jointly work together( except Pradan) in improving the livelihood security of 13,200 women farmers( including 1200 landless farmers) of Koraput, Rayagada, Nawarangpur and Malkangiri districts. This region, dominated by tribal population and located adjacent to each other, is one of the most backward pockets of the country. As NRLM provides up to 75% of the project cost, we had approached Sir Dorabji Tata Trust of Mumbai to support us the balance 25% project cost. Balance 25% project cost was sanctioned by SDTT in March, 2013.

Madhyam Foundation, being the legal holder of the project, would receive fund from NRLM and Tata Trust and then channelize to respective partner NGOs. A robust monitoring system would be set up to collect data in a uniform manner and a Peer Review would be introduced to ensure quality in implementation and promote cross learning among partners.

### **1.1 Rationale for Support under MKSP**

Madhyam, as the legal holder of a project on behalf of South Odisha Development Initiative (SODI) is currently implementing a project in collaboration with all the network members on value chain based interventions in pigeon pea and turmeric subsectors in Koraput, Rayagada and Kandhamal districts of Odisha. This project is being supported by ICCO, Netherlands. The four districts of South Odisha( Koraput, Rayagada, Nawarangpur and Malkangiri) are one of the most poverty-stricken belt in the country. Persistent crop failure, lack of access to basic services and entitlements, starvation, malnutrition, high IMR, high MMR and distress migration are some of the major manifestations of severe poverty in this region. The failure of development, unequal resource distribution and depressing poverty has perhaps fuelled the emergence of Maoist movement in this region.



In view of the above, members of SODI proposed to leverage support under NRLM to upscale their work in a collective and systematic manner.

## A. Organization (PIA) details:

Madhyam Foundation, Odisha, set up during 2004, is a state level NGO, exclusively focused on promotion of livelihoods among members of women self help groups and Producers Co-operatives. One of its key modes of engagement has been to work with small and medium level NGOs in backward pockets of the state. Madhyam Foundation is the legal holder of the consortium for the project being implemented in partnership with 5 other organizations namely Harsha Trust, RCDC, OPDSC, Chetna Organic Farmers' Association (COFA) and Pragati(part of SODI network of 7 NGOs) in the districts of Nawarangpur, Rayagada, Koraput and Malkangiri districts.

### Legal Entity:

- Madhyam Foundation is registered as a Society under Societies Registration act 1860
- Regd.No21879/57 of 2004-05 dated 8<sup>th</sup> July,2004
- Registered under FCRA -1976 Regd.No-104830212 dated 1st January,2008
- Registered under section 12AA (2) of IT Act -1961, Regd.No-94/2007-08 dated. 3rd March,2008

### Contact address:

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

### 1. Objective:

To ensure food security of the target women farmers and landless women, enhance household level income and promote strong, vibrant community based institutions of the women farmers for improving their collective bargaining power vis-à-vis the government and the market forces.

### 2. Tasks:

#### Promotion of Crops (For Mahila Kishan):

Promotion of SRI in paddy: 12000 Mahila Kishan (2000 per PNGO)

Vegetables Cultivation: 6000 Mahila Kishan s(1000 per PNGO)

Millet cultivation: 8000 Mahila Kishan (1330 per PNGO)

Pulses: 7500 Mahila Kishan (1250 per PNGO)

Nutritional gardening: 13200 Mahila Kishan(Yam, Tapioca are the tuber crops identified to be promoted among all the households to meet the food and nutrition security) (2200 per PNGO)

**Support to Landless women:**

Goat rearing : 1200 (200 per PNGO)

**Capacity Building:**

- Training to CRP, PRP, Women Farmers on organic way of vegetable, paddy in SRI method, tuber crops, pulses, millets cultivation, goat rearing
- Orientation to PRI members on the project
- Exposure visit for CRP, PRP and women farmers

**Institutional support:**

- Establishing and managing Producer Groups : 1100 no (180-185 per PNGO)
- Establishing and managing Producer Cooperatives : 12 no (2 per PNGO)
- Community investment support for individual women farmers as well as for producer groups and producer cooperatives.
- Positioning and building capacity of 264 CRPs and 66 PRPs

**3. Output**

- Profiling of 13200 rural women farmers (small and marginal farmers/tribal/scheduled caste households) will be done.
- 35 project stakeholders will develop the DPR in one central level workshop
- 6500 no of booklet will be printed on organic vegetable cultivation
- 350 no of reference hand book will be printed for CRP on SRI , Vegetable, Millet & Pulses cultivation
- 22 no of training modules will be developed and printed
- 9 no of training module developed and documented with audiovisuals
- 1500 no of leaf let in Odia will be printed on SRI
- 1 No of technical protocol will be documented
- 1100 producer groups will be promoted & strengthened
- 12 no of producer cooperative will be registered
- 6000 Mahila Kishan will be the share holders of the producer cooperative
- 12000 Mahila Kishan will undertake paddy cultivation through SRI
- 6000 Mahila Kishan will be promoted vegetable cultivation with organic ways
- 6000 HH level crop planning will be made
- 1200 land less a Mahila Kishan undertaken backyard goat rearing twice
- 12 no of cluster level training will be organized for CRP on promotion and effective management of producer groups

- 264 no of CRP will be undertaken training on promotion and effective management of producer groups
- 74nos of training will be organized for producer leaders on group management and book keeping
- 2220 producer group leaders will be trained on group management and bookkeeping
- 3 no of TOT will be organized for paraprofessionals on promotion of producer cooperative
- 66no of paraprofessionals will be trained on promotion of producer cooperative
- 200 no of cluster level training will be organized for promotion of producer group training
- 6600 producer group leaders will be oriented on promotion of producer cooperatives
- 24 no of training will be organized for cooperative leaders on management of cooperatives
- 360 no of Cooperative leaders will be trained on Management of Cooperatives
- 3 no of TOT will be organized centrally for paraprofessionals on marketing of produces through Cooperative .
- 12 n of training will be organized for cooperative leaders on cooperative marketing
- 360 no of cooperative leaders will be trained on cooperative marketing
- 3 no of TOT will be organized for Paraprofessional on soil testing & Crop planning
- 64 no para- professionals will be trained on soil testing & Soil health management
- 3no of TOT will be organized for Paraprofessional on SRI & sustainable Agriculture
- 64paraprofessional will be trained on Basic Agriculture(plant protection and intercultural operation of paddy and vegetable
- 3 no of TOT will be organized for Paraprofessional on Crop planning and organic ways of cultivation
- 64no of para professional trained on Crop planning & organic ways of cultivation
- 3 no of TOT will be organized for Paraprofessional on seed technology (seed selection, treatment,& preservation),grading shorting & interim storage of vegetable
- 64 no of para professional will be trained on seed technology (seed selection, treatment,& preservation),grading shorting & interim storage of vegetables
- 3 no of TOT will be organized for para Professionals on integrated training on backyard goat rearing
- 64 no of paraprofessionals will be trained on integrated training on backyard goat rearing
- 3 no of TOT Will be organized for Paraprofessionals on Integrated Framing on millet Cultivation
- 64 No of Para professional will be trained on Integrated Framing on millet Cultivation
- 3no of TOT Will be organized for Paraprofessionals on Integrated Framing on improved practice of Pulses cultivation
- 64 No of Para professional will be trained Integrated Framing on improved practice of Pulses cultivation.
- 12no of TOT will be organized for CRPs on soil testing & soil health management
- 264 no CRP s will be trained on soil testing & soil health management
- 12no of TOT will be organized for CRPs on SRI & sustainable Agriculture
- 264CRP s will be trained on Basic Agriculture(plant protection and intercultural operation of paddy and vegetable

- 12 no of TOT will be organized for CRPs on Crop planning and organic ways of vegetable cultivation
- 264no of CRPs will be trained on Crop planning and organic ways of cultivation
- 12no of TOT will be organized for CRPs on seed technology (seed selection, treatment,& preservation),grading shorting & interim storage of vegetable
- 264 no of CRPs will be trained on seed technology (seed selection, treatment,& preservation),grading shorting & interim storage of vegetables
- 12 no of TOT will be organized for CRPs on integrated training on backyard goat rearing
- 264 no of CRPs will be trained on integrated training on backyard goat rearing
- 12no of TOT Will be organized for CRP s on Integrated Framing on millet Cultivation
- 264 No of CRPs will be trained on Integrated Framing on millet Cultivation
- 12 no of TOT Will be organized for CRPs on Integrated Framing on improved practice of Pulses cultivation
- 264 No of Para CRPs will be trained Integrated Framing on improved practice of Pulses cultivation
- 254 no of training will be organized for Mahila Kishan on soil testing & soil health management
- 7620 Mahila Kisans will be trained on soil testing & soil health management
- 254 trainings will be organized for Mahila Kishan on Crop planning & organic ways of Vegetable cultivation
- 7620 Mahila Kisans will be trained on Crop planning &organic ways of vegetable cultivation
- 254 trainings will be organized for Mahila Kisans on seed technology (seed selection, treatment,& preservation),grading shorting & interim storage of vegetables
- 7620 women farmers will be trained on seed technology (seed selection, treatment,& preservation),grading shorting & interim storage of vegetables
- 530 training will be organized for women farmers on SRI & sustainable Agriculture
- 15900 women farmers will be trained on SRI & sustainable Agriculture
- 530 trainings will be organized on Basic Agriculture(plant protection and intercultural operation of paddy and vegetable
- 15900 women farmers will be trained on Basic Agriculture(plant protection and intercultural operation of paddy and vegetable
- 254 trainings will be organized for Mahila Kishan on Integrated farming on Millet Cultivation
- 7620 farmers will be trained on Integrated farming on Millet Cultivation
- 254 trainings will be organized for Mahila Kishan on Improved practice on pulses cultivation.
- 7620 farmers will be trained on integrated farming on improved practice on pulses cultivation.
- 90 trainings will be organized for land less farmers on integrated training on backyard goat rearing
- 1200 land less farmers will be trained on integrated training on backyard goat rearing 2times & 300 advanced farmers will be trained onetime

- 12 no of district level interface will be organized in 3years
- 1800 Mahila Kishan will attend the district level interface in three years
- 18 no of orientation training will be organized for PRI members in three years
- 720 PRI members will be oriented on various activities undertaken on project In 3years
- 3 no of Annual state level Conference cum Mini exhibition will be organized in 3years
- 1800 women famers and other stakeholders will attend the conference and in three years
- 300 CRPs will be exposed to Immersion sites
- 64 paraprofessional will be exposed to emersion sites
- 2600 women farmers will be exposed to immersion sites
- 24 months house rent support will be given to 12 cooperatives under community investment support
- 12 sets of computer will be supported to 12 cooperative (one each)
- 12 no of soil testing kits will be supported to 12 Producer organization
- 13200 women famers will be supported with seeds of Tapioca & Yam
- 12000 hand hoe will be supported to 3000 women farmers as drudgery reduction tool
- 12000 improved sickle will be supported to 5500 women farmers as drudgery reduction tool
- 12000 organic manure & pesticides preparation kits supported to 1200 Mahila Kishan
- 12000 Hand wider supported to 12000 Mahila Kishan as drudgery reduction tool
- 13200 sprinklers will be supported to each Mahilakissans as drudgery reduction tool
- 1200 land les women farmers will be supported a grant of Rs 13000 each for purchasing of goat, Boer & renovation of goat shed.
- 6000 women farmers will get grant support to create “O” energy cool chamber
- 2000 Madwa wider will be supported to 1000 SHGS @ 2per each group as drudgery reduction tool
- 500 producer group will be supported to purchase weight measure& plastic Container set
- 48 Soil testing kits will be supplied
- Rs 15000/- grant support will be made to each producer group
- 12 Vegetable growers cooperative will get Rs 30000 /-each as working capital
- 12 no of seed banks will be promoted
- 12no of best practices will be identified
- 12no of best practices will be documented
- 12 no of best practices will be disseminated
- 144 no of planning cum review meeting for CRP will be organized in three years (48 in each Partner area per year)
- 216 no of planning cum review meeting will be organized for paraprofessionals in three years ( (6PNGOx12months=72 per each partner)
- 6 no of semiannual Partners review meeting will be organized in three years
- 240 no of project stake holders will be attend the semiannual review meeting
- Base line survey will be done for 13200 women farmers
- End line survey will be done for 6600 women farmers
- One midterm evaluation will be done(independent evaluation study)



- 120 public information disclosure will be made (wall painting, wall construction and painting of information board & hoarding)
- 18 no of Social audit will be organized three years

### C. **Activities undertaken so far**

1. Approval Date: 28<sup>th</sup> February 2013
2. MoU Date: 14<sup>th</sup> March 2013
3. Sanction Date: 8<sup>th</sup> March, 2013
4. Letter received from Director, Odisha Livelihood Mission to start the project interventions : 19<sup>th</sup> June, 2013
5. Madhyam Foundation with the Partner NGOs of SODI consortium started implementing the project interventions since July, 2013.

The Progress of activities undertaken as on October, 2013 is as follows:

#### **Major activities at Central level (Madhyam Foundation, Bhubaneswar)**

- Project Director is recruited and has been working since July, 13.
- DPR workshop organised in July 25-26th with 37 participants from all PNGOs.
- Formats for Mahila Kishan profiling, existing SHG information, CRP ,PRP and Staff activity monitoring, crop coverage format developed and provided to all PNGOs
- Leaflet on SRI and vegetable cultivation prepared and circulated to all for use in the villages.
- ToT for PRP organized in Rayagada on 11-12<sup>th</sup> July, 13 on Basic technological aspects of SRI.
- First Quarterly Partners' review meeting organized in Rayagada on 21<sup>st</sup> Sep, 13
- Meeting of Executive Director and Project Director with Collector, P.D, DRDA , Malkangiri
- Field visit to all SODI consortium Partners' field.
- Attended meetings and coordinated with OLM regarding fund flow.
- Released fund to PNGOs, developed guideline for fund management.

**Status of activities at PROJECT level:**

**a. Selection, orientation and deployment of Human resource:**

Sl no	PNGO	CRP(target-33 per PNGO)			PRP(taregt-9 per PNGO)		
		Female	Male	Total	Female	Male	Total
1	Madhyam Foundation	9	7	16	1	5	6
2	OPDSC	21	12	33	3	5	8
3	RCDC	14	18	32	2	6	8
4	COFA	28	5	33	3	6	9
5	Pragati	14	12	26	2	4	6
6	Harsha Trust	2	11	13	0	4	4
	<b>Total</b>	<b>88</b>	<b>65</b>	<b>153</b>	<b>11</b>	<b>30</b>	<b>41</b>

**b. Status of SRI paddy, pulses and millets :**

Sl no	PNGO	UNIT	SRI paddy		Pulses		Millets	
<b>Target is for 1<sup>st</sup> Yr, Achievement is till 31<sup>st</sup> Oct,13</b>								
			Target	Ach	Target	Ach	Target	Ach
1	Madhyam Foundation	Farmers- Area(ac)	50 25	60 51.35	125 35	160 59.15	150 35	148 59.15
2	OPDSC	Farmers- Area(ac)	30 15	33 11.25	300 75	396 215.44	120 35	176 66.01
3	RCDC	Farmers Area(ac)	60 25	9 2.25	150 50	18 10	100 25	6 2.4
4	COFA	Farmers- Area(ac)	30 15	44 18.3	425 105	325 120	120 35	303 37.65
5	Pragati	Farmers- Area(ac)	100 50	150 70	200 50	110 25	150 35	55 10
6	Harsha Trust	Farmers- Area(ac)	33 11.25	11 5.35	50 10	0 0	25 10	0 0
	<b>Total</b>	<b>Farmers-</b>	<b>303</b>	<b>307</b>	<b>1250</b>	<b>1009</b>	<b>665</b>	<b>688</b>
		<b>Area(ac)</b>	<b>141.25</b>	<b>158.5</b>	<b>325</b>	<b>429.59</b>	<b>175</b>	<b>175.21</b>

### c. Status of vegetable crops coverage

Sl no	PNGO	Vegetables	
		Target (for 1 <sup>st</sup> Yr)	Ach (till 31 <sup>st</sup> Oct,13)
1	Madhyam Foundation	Farmers-200 Area(ac)-75	Farmers-206 Area(ac)-78.75
2	OPDSC	Farmers-300 Area(ac)-75	Farmers-358 Area(ac)-309.48
3	RCDC	Farmers-200 Area(ac)-50	Farmers-177 Area(ac)-19.6
4	COFA	Farmers-300 Area(ac)-75	Farmers-378 Area(ac)-62.51
5	Pragati	Farmers-300 Area(ac)-75	Farmers-100 Area(ac)-15
6	Harsha Trust	Farmers-200 Area(ac)-50	Farmers-192 Area(ac)-71.4
	<b>Total</b>	<b>Farmers-1500</b> <b>Area(ac)-400</b>	<b>Farmers-1411</b> <b>Area(ac)-556.74</b>

### d. Trainings and exposure visits organized:

Trainings organized	Exposure visit organized
<p><b>Central level: TOT for PRP on technological aspects of SRI</b></p> <p><b>Project level:</b></p> <ul style="list-style-type: none"> <li>• <b>Training for Community on technological aspects of SRI</b></li> <li>• <b>Training to community on Plant protection in SRI</b></li> <li>• <b>Training for community on organic vegetable cultivation</b></li> <li>• <b>Orientation to CRPs and PRPs</b></li> <li>• <b>Training to CRPs and PRPs on Mahila Kishan Profiling</b></li> <li>• <b>Training to SHG members on SHG management</b></li> <li>• <b>Training to community on package of practices of pulse and millet crops</b></li> </ul>	<p>Exposure visit organized for CRP,PRP from Malkangiri project site of Madhyam Foundation (Khairiput ,Mathili block to Project sites of Pragati PNGO in Kotpada</p>

## D. Activity Schedule (Gantt Chart)

Mahila Kishan Sashaktikaran Parijoyana (Supported by NRLM and SDTT)													
PIA: Madhyam Foundation on behalf of SODI partners													
Activities in year -1 and schedule(July,2013 to June,2014)													
Sl no	Contents	Months											
1	Project Inception	1	2	3	4	5	6	7	8	9	10	11	12
1.1	Deployment of staff, CRP,PRP and their orientation	■	■	■	■	■	■						
1.2	Villages identification	■	■	■									
1.3	Data collection of existing SHGs	■	■	■	■	■	■						
1.4	Mahila Kishan profiling			■	■	■	■	■					
1.5	DPR Preparation workshop at central level	■											
1.6	Secondary Data collection on the parameters as per DPR templet	■	■	■									
1.7	Finalisation of DPR templet						■	■					
1.3	Technical protocol documentation												
1.3.1	Printing of Booklet on Organic vegetable cultivation						■	■	■	■			
1.3.2	Printing of reference book for CRP on SRI , Vegetable, Millet & Pulses Cultivation						■	■	■	■			
1.3.3	Printing of Leaf let on SRI @ 8 per sheet			■	■	■							
1.4	Value chain Study										■	■	■
2	Institution building												
2.1.2	District level ToT on promotion of and strengthening of producer groups (SHG) for CRPs						■	■	■	■			
2.1.3	Hand holding support for SHGs								■	■	■	■	■
2.2	Promotion of producer organisation												
2.1	Mobilisation & Promotion of producer groups							■	■	■	■	■	■
2.2	Promotion of producer Cooperative										■	■	■
2.2.1	Central level TOT on promotion of Producer Cooperative/Federation for Para professionals							■	■				
2.2.2	Training on promotion of producer cooperative/Federation to producer group Leaders									■	■	■	■
2.2.3	Training to Cooperative/Federation leaders on management of cooperatives											■	■
2.2.4	Training to Cooperative/Federation leaders on cooperative marketing												■
2.2.5	Registration Cooperatives											■	■
2.2.6	Support of Furniture to cooperatives											■	■
2.2.7	Hand holding support to the cooperatives											■	■







		detail project report as per templet provided by NRLM	workshop on 25-26 <sup>th</sup> July, but due to the delay in fund release we could not proceed further to complete the process. Hence DPR will be ready by 30 <sup>th</sup> Dec,13.
1.6	Secondary Data collection on the parameters as per DPR templet	Secondary data from district and block levels will be collected by PNGOs, If required external support may be taken.	
1.7	Finalisation of DPR document	Madhyam will prepare a draft DPR share with PNGOs and then finalize.	
<b>1.3 Technical protocol documentation</b>			
1.3.1	Printing of Booklet on Organic vegetable cultivation	Booklet and reference books to be prepared for Project staff,CRP and PRPs on Organic way of cultivating paddy using SRI method, pulses, millets, tuber crops and vegetables and disseminated	As vegetable season is Sep-Feb we have kept these during Nov,13 – Jan/Feb,14.
1.3.2	Printing of reference book for CRP on SRI , Vegetable ,Millet & Pulses Cultivation		This will help for more motivating the farmers for next year.
1.3.3	Printing of Leaf let on SRI @ 8 per sheet		Leaflet on the process of Sri method shall be described with picture in brief to motivate farmers to adopt SRI method of paddy cultivation
1.4	Value chain Study	This is a basic study on the existing trend on production to marketing of the produces mainly vegetables, pulses and millets. This shall help to provide marketing support	This is kept in last 3 months i.e. March-May as these are the marketing season of almost all agro produces
<b>2</b>	<b>Institution building</b>		
<b>2.1.2</b>	District level ToT on promotion of and strengthening of producer groups (SHG) for CRPs	CRPs to be trained on structure, function, management of Producer groups and cooperatives as well as benefits of members after joining the cooperatives etc.	We have kept in Nov-Jan as during these months CRPs are relatively free
<b>2.1.3</b>	Hand holding support for SHGs	Facilitation to SHGs on record maintenance, conducting meetings and fund management.	This is required for all the months
<b>2.2</b>	<b>Promotion of producer organisation</b>		
2.1	Mobilisation & Promotion of producer groups	Interested members of the existing SHGs will be mobilized to form producer groups	As we received fund from OLM in October end we plan to start this activity from Nov,13 to May,14.
2.2	Promotion of producer Cooperative	Federating Producer groups into cooperative is planned for value addition	Cooperatives planned in last 3 months after the groups are



		to the functions of the producer groups in terms of marketing and increased collective bargaining power.	properly mobilized.
2.2.1	Central level TOT on promotion of Producer Cooperative/Federation for Para professionals	PRPs to be trained on structure, function, management of Producer groups and cooperatives as well as benefits of members after joining in the cooperatives etc.	Based on the above two all these activities are planned.
2.2.2	Training on promotion of producer cooperative/Federation to producer group Leaders	Producer group leaders to be trained on structure, function, management of Producer groups and cooperatives as well as benefits of members after joining the cooperatives etc	
2.2.3	Training to Cooperative/Federation leaders on management of cooperatives	Producer cooperative leaders to be trained on management of cooperatives.	
2.2.4	Training to Cooperative/Federation leaders on cooperative marketing	Producer cooperative leaders to be trained on collective way of marketing.	
2.2.5	Registration Cooperatives	Legalization of the cooperatives	
2.2.6	Support of Furniture to cooperatives	This is a support to run cooperative office.	Once the cooperatives are formed and in operation stage all these activities will be carried out.
2.2.7	Hand holding support to the cooperatives	Support for record maintenance, business strategy, profit loss statement etc to cooperatives	
2.2.8	Stationery and other related exp for Cooperative	This is a support to run cooperative office.	
<b>3</b>	<b>Capacity Building</b>		
3.1	Training module development : Print	Detail modules of various trainings to be printed which shall be followed by the resource persons during training.	Planned in Oct-Dec. as all trainings shall be started during these months.
3.2	Training module development : audio-visual	Audio visual aids to be developed as training materials	All these are planned to start from November as we have waited for the release of fund from OLM.
3.3	Training equipment & material	Training kits to be provided	
3.4	Training to CRP		
	TOT on Technological aspects of SRI	P.O.P of SRI paddy to be trained	Training for PRPs is kept first

	TOT on Plant protection and Intercultural operation on SRI	Classroom training on organic way of plant protection and intercultural operation.	so that they can train to CRPs. After that the CRPs can train to community. Also as per crop season trainings are fixed.  Exposures are planned as per standing crop position, time with the CRP,PRP and women farmers etc.
	TOT on soil testing & Crop Planning	Classroom cum demonstration on soil testing & Crop Planning.	
	ToT on soil health management with organic ways of vegetable cultivation	Organic way of vegetable cultivation practices.	
	TOT on seed selection, treatment& preservation, grading sorting and interim preservation of vegetables	Seed selection from good, healthy plant, its preservation methodology, grading will be demonstrated and class room session will be held.	
	TOT on Integrated backyard Goatery	Goat rearing tips like health care, dewarming, vaccination, feeding etc to be given.	
3.5	Trainings to para-professionals		
	TOT on Technological aspects of SRI	P.O.P of SRI paddy to be imparted through class room teaching and demonstration.	
	TOT on Plant protection and Intercultural operation on SRI	Organic way of plant protection measures and intercultural operation practices to be imparted.	
	TOT on soil testing & Crop Planning	Class room session and demonstration on soil testing and crop planning to be made.	
	ToT on soil health management with organic ways of vegetable cultivation	Organic way of vegetable cultivation practices will be imparted.	
	TOT on seed selection, treatment& preservation, grading sorting and interim preservation of vegetables	Seed selection from good, healthy plant, its preservation methodology, grading etc to be imparted through class room session and demonstration..	
	TOT on Integrated backyard Goatery	Goat rearing tips like health care, dewarming, vaccination, feeding etc to be given.	
3.6.Training to Community			
	Training on Technological aspects of SRI	P.O.P of SRI paddy will be imparted by CRPs.	
	Training on Plant protection and	Organic way of plant protection measures	

	Intercultural operation on SRI	to be imparted.	
	Training on soil testing & Crop Planning	Demonstration on soil testing and sessions on crop planning to be done by CRPs.	
	Training on soil health management with organic ways of vegetable cultivation	Organic way of vegetable cultivation practices will be discussed.	
	Training on seed selection, treatment & preservation, grading sorting and interim preservation of vegetables	Seed selection from good, healthy plant, its preservation methodology, grading etc to be demonstrated.	
	Training on Integrated backyard Goatery	Goat rearing tips like health care, deworming, vaccination, feeding etc to be given	
	Annual district level interface for women farmers	District level interface and exhibition shall help the women farmers to share the achievement and plan for convergence possibilities.	
	Annual conference cum exhibition for women farmers		
3.7	Training to leaders of PRI	PRI members to be oriented on the project components and involved in designing and implementing the convergence activities.	
3.8	Exposure visits of CRPs to immersion sites	These activities are planned to expose CRP, PRP to best practice sites for onsite learning and replication.	
3.9	Exposure visit of para-professional to immersion sites		
3.10	Exposure visit of Community to immersion sites		
3.11	Service charge to CRP (Excluding the resource fee received by them as trainers)	Service charges to CRP and PRP on daily basis to be paid.	This will be done every month
3.12	Service charge to para-professionals (Excluding the resource fee received by them as trainers)		
3.13	Review cum planning meeting for CRP (@quarterly once in 2batchx6partner))	Review and plan to be done to understand the project status so that further improvement can be made.	These are kept as per budget schedule.
3.14	Review cum planning meeting for Paraprofessional(monthly		

	once)		
<b>4</b>	<b>Community Investment Support</b>		
4.1	Community Infrastructure	Support to run cooperatives	These are planned based on the crop requirement and requirement of the producer groups and cooperatives.
4.2	Inputs to the Mahila Kishan (grant/subsidy/full loan)		
4.2.2	Support of Organic manure & pesticides Kits to each Mahila Kisans	Each Mahila Kishan shall get one kit for preparing organic manure & pesticide.	
4.2.3	Supports of hand Hoe to Mahilakissans	This is for vegetable growers	
4.2.4	Support of improved sickles	This for helping SRI farmers to harvest better and easily	
4.2.5	Support of hand weeder	This is for vegetable growers	
4.2.6	Support of sprayer		
4.2.7	Grand support for Mahilakissans for construction of "O" energy Cool chamber		
4.3	Inputs to producer groups/ federation (grant)		
	Support of weeder @ 2per each Producer Group (SHG) for use in SRI field	This is to support SRI farmers	
	Grant support for purchasing of goats &renovation of Goat shed	This is to be given to landless women	
	Grant Support of soil testing kits@ 4 kits to each cooperative	Soil testing kits to be given for testing soil	
	Grant support for each producer group (SHG) as working capital	This is support for marketing	
	Grant support for purchasing of weight Measures & plastic Containers		
4.4	Operational Fund of Producer Cooperative		
	Working capital for promotion of seed bank 2 X @12000/-=24000/-(one per each Cooperative )	This is to strengthen the functions of cooperatives	Once cooperatives are formed these will be planned.
	Hand holding support & Management of MIS of cooperatives		
<b>5</b>	<b>Knowledge Management</b>		
5.1	Identification of best practices	Best practices to be identified, documented and shared with the	These are kept after 6 months
5.2	Documentation of best		

	practices	community, women farmers in other areas so that these best practices shall be adopted by others also.	of functions in the first year.
5.3	Dissemination of best practices	These will also be shared with OLM/NRLM.	
<b>6</b>	<b>Monitoring &amp; Evaluation</b>		
6.1	Baseline survey	Detailed study on the present situation of women farmers, village situation etc to be done.	This is planned in Nov/ Dec due to delay in getting fund from OLM/NRLM.
6.4	Public information disclosure	At strategic places project details shall be displayed as a transparency measure.	Dec,13 – Feb,14
6.5	Social Audit	Each partner organize shall do social audit every year towards end.	Towards the end of the 1 <sup>st</sup> year.
6.6	Facilitation & management of MIS	This is to strengthen the MIS	This is on monthly basis
6.7	Quarterly Partners Review cum planning meeting	Partners' review shall define the status and decisions to be taken to improve performances. Review of project progress and plan for next Qtr. Will be done.	As per budget provision
<b>7</b>	<b>Administration</b>		
7.1	Staff salaries disbursement	These are required for each month	Planned for each month
7.2	Travel & conveyance		
7.3	Stationary		
7.4	Communication		
7.5	Audit	Financial annual audit	Planned once a year.

- E. How the individual activity will be undertaken & by whom** (This how part should be explained clearly, this may also be converted as a Community Operational Manual (COM) / Training Manual (TM) for the staffs, community cadre & SHG members) **HOWEVER, COM / TM will not be part of inception report.**

The sharing of responsibilities between Madhyam and other partner NGOs is as follows

Activities	Lead Agency (Madhyam Foundation)	All 6 partner Organizations
Developing formats, guideline for Baseline study	√	
Fund management	√	
Monitoring (Overall)	√	
Monitoring (Field)		√
Reporting /Compliance	√	√
Liasoning with Government departments & Other stake holders at state level	√	
Liasoning with Government departments & Other stake holders at district level		√
All Central level IEC materials designing and printing	√	
Designing monitoring formats	√	
All district level/ cluster level & field level Training & events		√
Institution buildings		√
Social Audit		√
Implementation of all events in the field		√
Development of monitoring tools	√	√
Input support for agri-Horticulture saplings , seeds and marketing support equipments		√
Impact study	√	

Market linkage support to Community	√	√
Partners review	√	

**All the central/field level trainings arrangement is as follows:**

PRP get ToT with the facilitation of External Resource person at Central level to be organized by Madhyam Foundation

CRPs shall be trained by PRPs to be organized at project level by all PNGOs

Women Farmers shall be trained by CRP and PRP to be organized at project level by all PNGOs

**Monitoring & Evaluation shall be as follows:**

Activities	Who and how it will be done	Who will do it
<b>Base line survey</b>	By other staff members and CRPs of PNGo with a format developed by Madhyam	By PNGO project team and experience staff
<b>End Line Survey</b>	By other staff members and CRPs of PNGo with a format developed by Madhyam	By PNGO project team and experience staff
Independent evaluation study	Consultants will be hired by Madhyam foundation and TOR will be developed in consultation with OLM/PNGOs.	By Madhyam foundation CEO and project team
Public information disclosure	Wall painting, Flex board and wall writing and hording will be made in the selected locations in the project intervention area.	By PNGOs
Social Audit	Mahilakissans, VDC members, PRI members, Govt officials and other stake holders will be invited to a meeting in the project area where all activities will be discussed and opinions will be recorded for follow up.	By PNGO
Semiannual partners review	Project team members of all PNGOs will be invited to a meeting and review will be made on project progress and follow up plans will be agreed upon.	By Madhyam foundation
Facilitation and management of MIS	Remuneration to Project Manager ,Travel expenses for field visit and utility expenses will be made by the PNGO from this fund	By PNGOs

**Other activities shall be done as follows:**

	<b>Activities</b>	<b>How the activity will be undertaken</b>	<b>By whom the activity will be undertaken</b>
A.1	Project Inception		
	MOU with Local partner NGOs	Draft MOU will be developed by Madhyam, shared with PNGOs and then finalized.	All the CEOs of the PNGOs will sign the MOU with Madhyam
	Deployment of Staff	For project staff, advertisement will be given in local papers, devnet, and shared with other NGOs. Selection test to be done for identifying the staff. For selection of CRPs and PRPs local NGOs will be contacted notices in project villages to be displayed.	By all PNGOs
	Orientation & training of staff on MKSP	By convening meetings	By CEOs and Project Coordinators of all PNGO
	Finalization of clusters / villages	Field visit and from secondary source and from knowledge of PNGOS	By project team
	Identification of SHG members	Collection of SHG details with specific matrix/Performa	By Project staff in guidance of Madhyam and CEO of all PNGO
	Designing and printing of Member profile	Member profile will be developed by Madhyam and then finalized with the inputs of PNGOs.	By Madhyam Foundation
	Collection of member Profile	House hold visit by data collector with the help of CRPs of that village	By Madhyam, PNGOs and support of consultants, if required.
1.2	Preparation of DPR		
	Collection of preliminary	Madhyam will prepare a draft on the basis of	By all the CEOs and



	and secondary data for DPR	secondary sources and inputs of PNGOs, made during DPR workshop.	Consultant
	Work shop on DPR	Workshop with 35 including PRPs, Project Coordinator, Project executive & CEOs of all the PNGO& project team of Madhyam Foundation	Two days workshop with the facilitation by Resource person and experienced staff of Madhyam
<b>1.3. Technical protocol Documentation</b>			
	Printing of Booklet on Organic vegetable cultivation, Reference hand book for CRP on SRI and Vegetable Cultivation, Leaf let on SRI etc.	Collecting relevant information's from different source & from past experience of Madhyam & PNGOs	By Madhyam Foundation
<b>B</b>	<b>Institution Building</b>		
	Mobilization, promotion & strengthening of Producer groups & SHG	By organizing meeting with targeted people and forming SHGs, giving training on Book keeping and financial literacy and then federating into cooperative	By the project team of PNGO
	District level ToT on promotion and strengthening & effective management of producer groups /SHG for CRPs(30 CRPs per batch)	By arranging training program	By Madhyam Foundation in consultation with PNGO of respective district
	Training on group management & Book keeping of producer group(Group Leader)	By arranging training programme	By the project team of PNGO
	Hand holding support for promotion & Strengthening of Producer Groups & SHGs	Onsite support during meetings and field visits.	By the project team of PNGO

	<b>Promotion of Producer cooperatives</b>		
	Central level TOT on promotion of producer growers Cooperative for Para professionals	By arranging workshop	By Madhyam Foundation & Resource persons
	District level TOT on promotion of producer Cooperative to producer group ( SHG) Leaders	By arranging training	By Madhyam Foundation & Resource persons
	Central level Training to Cooperative leaders on management of cooperatives	By arranging training workshop	By Madhyam Foundation & Resource persons
	Registration of producer growers Cooperative s	Submitting all the relevant document by Promoters for registration and follow up.	Hand holding & facilitation by CEO of PNGO& Project Managers
	Management of cooperatives	By hand holding with knowledgeable local person	By the project team of PNGO/ Volunteer for the community.
	Training to cooperative leaders on cooperative marketing	Management of day to day functionaries	By the project team of PNGO
3	<b>Capacity Building</b>		
	Development & Printing of Training modules	The training modules will be developed and printed for reference of all the stake holders	By Madhyam Foundation & Consultants
	Development of Training modules (Audio visuals )	The Modules will be Documented with audio visual device for dissemination	By Madhyam Foundation & Consultants
	<b>Training to CRPs</b>		
	TOT on soil testing & soil health management	By conducting training programme	By Madhyam Foundation & Para Professionals

	TOT on crop planning & organic ways of vegetable cultivation	By conducting training programme	By Madhyam Foundation & Para Professionals
	TOT on seed technology (selection ,treatment& Preservation),grading sorting and interim preservation of vegetables )	By conducting training programme	By Madhyam Foundation & Para Professionals
	TOT on SRI & sustainable agriculture	By conducting training programme	By Madhyam Foundation & Para Professionals
	TOT on Basic agriculture (plant protection & intercultural operation paddy & vegetable)	By conducting training programme	By Madhyam Foundation & Para Professionals
	Review cum planning meeting of CRPS	By arranging review meetings in the PNGO level on each month	By CEOs and Project Managers of PNGOs
	District level training to CRPs on marketing of vegetable through cooperative	By conducting training programme	By Madhyam Foundation & Para Professionals
<b>3.5</b>	<b>Training to Para Professionals</b>		
	TOT on soil testing & soil health management	By arranging Central level training	By Madhyam Foundation & Organic Agriculture Resource persons
	House hold level Crop planning	Visiting the households and interacting with the Mahila Kishan	By the CRPs of PNGO
	TOT on crop planning & organic ways of vegetable cultivation	By arranging Central level training	By Madhyam Foundation & Organic Agriculture Resource persons
	TOT on seed technology (selection, treatment& Preservation),grading sorting and interim preservation of vegetables )	By arranging Central level Trainings	By Madhyam Foundation & Organic Agriculture Resource persons

	TOT on SRI & sustainable agriculture	By arranging Central level training	By Madhyam Foundation & Organic Agriculture Resource persons
	TOT on Basic agriculture (plant protection & intercultural operation paddy & vegetable)	By arranging Central level training	By Madhyam Foundation & Organic Agriculture Resource persons
	Integrated training to land less farmers on backyard Goatery	By arranging Central level training	By Madhyam Foundation & Organic Agriculture Resource persons
	Promotion of backyard Goatery	By selecting landless Mahila Kishan and arranging working capital for them	By CRPs /PRPs and Project team
	Annual district level interface	By inviting line depts. officials and Mahila Kishan of concern districts arranging district level meeting	By Madhya foundation and all MKSP project team of Concern district
	Orientation on various project activities on project for PRI members	By arranging orientation meeting in the project intervention area in inviting Ward member, sarpanch, samiti member, Zilla parishad members of the project area	CEO and project managers of PNGO
	Exposure visits of CRPs to Immersion Sites	By exploring & selecting immersion sites and arranging exposure	By CEOs and PMS of Concern PNGO
	Exposure visit of para professionals to immersion sites	By Exploring & selecting immersion sites and arranging exposure	By Madhya foundation project team
	Exposure visit of Community to immersion site	By Exploring & selecting immersion sites and arranging exposure	Project manager of Concerned PNGO
	Service charges to CRP	Each CRP to maintain a monthly diary of their work which need to be certified by one/two SHGs of concerned village for payment	By CEO of Concern PNGO

	Service charges to Para professional	Each PRP to maintain a monthly dairy to certify by project coordinator for payment.	By CEO and P of Concern PNGO
4	<b>Community Investment support</b>		
	Hiring charges of Cooperative building	An agreement will be made between PNGO and The house owner and payment will be given to the House owner	By CEO of PNGO
	Support of one computer set to each cooperative	After finalization of Quotation Computer will be purchased and handed over to Cooperative through Concern PNGo	By Madhya foundation project team
	Inputs to producer groups(SHG/federation (Cooperative))		
	Support of weeder to producer groups	3 quotations will be collected for purchasing the items to be distributed. SHGs will give receipt on their letter head with stamp.	By CEOs and P Of Concern PNGO
	Support of hand ho @ 1 per each Producer (vegetable )	3 quotations will be collected for purchasing the items to be distributed. SHGs will give receipt on their letter head with stamp.	By CEOs and PM of Concern PNGO
	Support of improved sickle @ 1per each Producer	3 quotations will be collected for purchasing the items to be distributed. SHGs will give receipt on their letter head with stamp.	By CEOs and PM of Concern PNGO
	Grant Support for purchasing of soil testing kits	3 quotations will be collected for purchasing the items to be distributed. SHGs will give receipt on their letter head with stamp.	By CEOs and PM of Concern PNGO
	Grant Support for" O" energy House hold Cold	Material support will be given to the Mahila Kishan	By CEOs and PM of Concern

	chamber for 3000 Vegetable growers	undertaken vegetable Cultivation	PNGO
	Grant support for purchasing of weight Measures to producer groups	After finalization of quotation  The items will be purchased by CEO and handed over to the SHG/producer group acknowledging with a group resolution and individual receipt	P and Para professionals of Concern PNGO
	Operation fund support for vegetable growers cooperative @ 30000 to each cooperative for working capital & promotion of seed bank )	Fund support will be given to cooperatives through A/C payee cheque to the cooperative	By PNGO
	Promotion of seed bank	Seeds will be collected and purchased from the Mahila Kishan and traders and given to the Mahila Kishan on payment basis with modality	By PNGO team
<b>5</b>	<b>Knowledge Management</b>		
	Identification of Best practices	Selection will be done by external professionals and Madhya tea n with the help of PNGO team	Madhya foundation project team and external professionals from the project area
	Documentation of Best practices	Video cameras will be hired and documents will be made by experts	By Madhyam team
	Dissemination of Best practices	Dissemination will be done by IEC materials and Pico projector in the field	By project team

## F. Expected Output

### F.1 Expected Annual Output:

Mahila Kishan Sashaktikaran Parijoyana (Supported by NRLM and SDTT)			
PIA: Madhyam Foundation on behalf of SODI partners			
Program Deliverables in year -1(July,13 to June,14)			
Sl no	Contents	Target	
<b>1</b>	<b>Project Inception</b>		
1.1	Mahila Kishan profiling	10000 no	
1.2	DPR Preparation workshop at central level	35 participants	
<b>1.3</b>	<b>Technical protocol documentation</b>		
1.3.1	Printing of Booklet on Organic vegetable cultivation	2000 no	
1.3.2	Printing of reference book for CRP on SRI , Vegetable Millet & Pulses Cultivation	350 no	
1.3.3	Printing of Leaf let on SRI @ 8 per sheet	6000 no	
1.4	Value chain Study	1 no	
<b>2</b>	<b>Institution building</b>		
<b>2.1.2</b>	District level ToT on promotion of and strengthening of producer groups (SHG) for CRPs	6 no	
<b>2.2</b>	<b>Promotion of producer organisation</b>		
2.1	Mobilisation & Promotion of producer groups	600	
2.2	Promotion of primary producer Cooperative	6	
2.3	Management of producer cooperative	6	
<b>3</b>	<b>Capacity Building</b>		
3.1	Training module development : Print	20 no	
3.2	Training module development : audio-visual	4 no	
3.3	Training equipment & material	Pico projector	90 no
		sustainable Agriculture kits	210 no
		SRI Demonstration kit	60 no
		Training kits	330 no
3.4	Training to CRP		
	TOT on Technological aspects of SRI	198 no of CRP	
	TOT on Plant protection and Intercultural operation on SRI	198 no of CRP	
	TOT on soil testing & Crop Planning	198 no of CRP	
	ToT on soil health management with organic ways of vegetable cultivation	198 no of CRP	

	TOT on seed selection, treatment& preservation, grading sorting and interim preservation of vegetables	198 no of CRP
	TOT on Integrated backyard Goatery	198 no of CRP
3.5	Trainings to para-professionals	
	TOT on Technological aspects of SRI	44 no of PRP
	TOT on Plant protection and Intercultural operation on SRI	44 no of PRP
	TOT on soil testing & Crop Planning	44no of PRP
	ToT on soil health management with organic ways of vegetable cultivation	44 no of PRP
	TOT on seed selection, treatment& preservation, grading sorting and interim preservation of vegetables	44no of PRP
	TOT on Integrated backyard Goatery	44 no of PRP
3.6	Training to Community	
	Training on Technological aspects of SRI	900 no of farmers
	Training on Plant protection and Intercultural operation on SRI	900
	Training on soil testing & Crop Planning	3000
	Training on soil health management with organic ways of vegetable cultivation	3000
	Training on seed selection, treatment& preservation, grading sorting and interim preservation of vegetables	3000
	Training on Integrated backyard Goatery	360
	Annual district level interface for women farmers	6 no program
	Annual conference cum exhibition for women farmers	1 no program
3.7	Training to leaders of PRI	150 no of leaders
3.8	Exposure visits of CRPs to immersion sites	198 no of CRP
3.9	Exposure visit of para-professional to immersion sites	54 no of PRP
3.10	Exposure visit of Community to immersion sites	600 no of women farmers
3.11	Service charge to CRP (Excluding the resource fee received by them as trainers)	198 no of CRP
3.12	Service charge to para-professionals (Excluding the resource fee received by them as trainers)	54 of PRP
3.13	Review cum planning meeting for CRP(@quarterly once x 2batchx6partner))	48 no
3.14	Review cum planning meeting for Paraprofessional(monthly once)	72 no
<b>4</b>	<b>Community Investment Support</b>	
4.1	Community Infrastructure	6 no
	Support of one computer ,Printer & other	6 no



	electronics device set to each cooperative	
4.2	Inputs to the Mahila Kishan (grant/subsidy/full loan)	
4.2.2	Support of Organic manure & pesticides Kits to each Mahila Kisans	1800
4.2.3	Supports of hand Hoe to Mahilakissans	1800
4.2.4	Support of improved sickles	600
4.2.5	Support of hand weeder	1800
4.2.6	Support of sprayer	1800
4.2.7	Grand support for Mahila Kisans for construction of "O" energy Cool chamber	1800
4.3	Inputs to producer groups/ federation (grant)	
	Support of weeder @ 2per each Producer Group (SHG) for use in SRI field	60 SHGs
	Grant support for purchasing of goats &renovation of Goat shed	100 Landless women
	Grant Support of soil testing kits@ 4 kits to each cooperative (2producer organisation ) area ( to be handled by para Professionals )	24
	Grant support for each producer group (SHG) as working capital	300
	Grant support for purchasing of weight Measures & plastic Containers	300 SHGs
4.4	Operational Fund of Producer Cooperative	
	Working capital for promotion of seed bank 2 X @12000/-=24000/-(one per each Cooperative )	6 cooperatives
	Operational fund per Cooperative	6 cooperatives
	Hand holding support & Management of MIS of cooperatives	6 cooperatives
<b>5</b>	<b>Knowledge Management</b>	
5.1	Identification of best practices	6
5.2	Documentation of best practices	6
5.3	Dissemination of best practices	6
<b>6</b>	<b>Monitoring &amp; Evaluation</b>	
6.1	Baseline survey	10000 no of women farmers
6.4	Public information disclosure	30 no of sites
6.5	Social Audit	6 no
6.6	Facilitation &management of MIS	6 partners
6.7	Quarterly Partners Review cum planning meeting	4 no
<b>7</b>	<b>Administration</b>	
7.1	Staff salaries disbursement	16 no of staff
7.2	Travel & conveyance	12 no of months
7.3	Stationary	12 no of months
7.4	Communication	12 no of months
7.5	Audit fees	1

<b>Promotion of SRI, Millets and pulse crops ,Goatery and enterprise development</b>		
	<b>Year-1 Break up</b>	
<b>Sl No</b>	<b>Item</b>	<b>Target (no of women farmers)</b>
1	SRI	300
2	Vegetables	1500
3	Pulses	1000
4	Millets	600
5	Goatery	100
6	Establishing Organic enterprises	20

- Initial action plan, submitted to Odisha Livelihood Mission, was revised due to delayed receipt of fund from NRLM/OLM (24<sup>th</sup> Oct, 2013)

## F.2 Expected Convergence:

<b>Sl no</b>	<b>Schemes</b>	<b>Convergence possibilities for</b>
1	MGNREGA	Land Development, Irrigation field Channels construction ,canal digging
2	NABARD	SHG support for enterprise development
3	Agriculture	Subsidized seeds, Implements, farm pond, pump set,
4	Animal Husbandry	Health care support for goat(vaccination ,dewarming, insurance)
4	National Horticulture Mission	Fruit saplings, vegetable seeds, green house, poly house, vermi compost,"0" energy cold storage, compost pits

## F.3 Month-wise expenditure plan

### BUDGET TEMPLATE

**Please Note::To creates the appropriate budget heads, refer to the budget template attached in the Mail**

**F.3 Month-wise expenditure plan**
**Mahila Kishan Sashaktikaran Parijyana (Supported by NRLM and SDTT)**
**PIA: Madhyam Foundation on behalf of SODI partners**
**Month wise expenses plan (July,13 to June,14)**

SI no	Contents	Target	Unit cost(Rs .)	Total cost(Rs.)	M-1	M-2	M-3	M-4	M-5	M-6	M-7	M-8	M-9	M-10	M-11	M-12
<b>1</b>	<b>Project Inception</b>															
1.1	Mahila Kishan profiling	10000 no	20	200000	0	0	30000	40000	40000	60000	30000	0	0	0	0	0
1.2	DPR Preparation workshop at central level	1 Program with 35 participants	150000	150000	0	150000	0	0	0	0	0	0	0	0	0	0
	<b>sub Total</b>			<b>350000</b>	<b>0</b>	<b>150000</b>	<b>30000</b>	<b>40000</b>	<b>40000</b>	<b>60000</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1.3</b>	<b>Technical protocol documentation</b>															
1.3.1	Printing of Booklet on Organic vegetable cultivation	2000 no	30	60000	0	0	0	0	0	0	60000	0	0	0	0	0
1.3.2	Printing of reference book for CRP on SRI , Vegetable, Millet & Pulses Cultivation	350 no	20	7000	0	0	0	0	0	0	7000	0	0	0	0	0
1.3.3	Printing of Leaf let on SRI @ 4 per sheet	6000 no	4	24000	0	0	0	24000	0	0	0	0	0	0	0	0
1.4	Value chain Study	1 no	300000	300000	0	0	0	0	0	0	0	0	0	0	100000	200000

	<b>sub total</b>			<b>391000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24000</b>	<b>0</b>	<b>0</b>	<b>67000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>200000</b>
<b>2</b>	<b>Institution building</b>															
2.1.2	District level ToT on promotion of and strengthening of producer groups (SHG) for CRPs	6	11500	69000	0	0	0	0	0	11500	11500	11500	11500	11500	11500	0
2.2.1	Training on promotion of producer cooperative to producer group Leaders	12	4000	48000	0	0	0	0	0	0	0	0	0	16000	16000	16000
2.2.2	Training to Cooperative leaders on management of cooperatives	6	6500	39000	0	0	0	0	0	0	0	0	0	13000	13000	13000
2.2.3	Training to Cooperative leaders on cooperative marketing	6	6500	39000	0	0	0	0	0	0	0	0	0	13000	13000	13000
2.2.4	Registration Cooperatives	6	10000	60000	0	0	0	0	0	0	0	0	0	0	30000	30000
2.2.5	Support of Furniture to cooperatives	6	15000	90000	0	0	0	0	0	0	0	0	0	0	45000	45000
2.2.6	Hand holding support to the cooperatives@ Rs 2500 per cooperative X 12 cooperative	6	7500	45000	0	0	0	0	0	0	0	0	0	15000	15000	15000
2.2.7	Stationary and other related exp for Cooperative per cooperative @Rs 830 per month	6	2490	14940	0	0	0	0	0	0	0	0	0	4980	4980	4980

2.2.8	hand holding support to SHGs	6	1000	6000	0	0	0	0	0	0	0	1200	1200	1200	1200	1200
	<b>sub Total</b>			<b>410940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11500</b>	<b>11500</b>	<b>12700</b>	<b>12700</b>	<b>74680</b>	<b>149680</b>	<b>138180</b>
<b>3</b>	<b>Capacity Building</b>															
3.1	Training module development : Print	20 no	5000	100000	0	0	0	0	25000	25000	25000	25000	0	0	0	0
3.2	Training module development : audio-visual	4 no	130000	520000	0	0	0	0	0	0	0	130000	130000	130000	130000	0
3.3	Training equipment & material															
	Pico projector	90	22465	2021850	0	0	0	0	0	0	0	673950	673950	673950	0	0
	sustainable Agriculture kits	210	10000	2100000	0	0	0	0	0	0	0	1000000	1100000	0	0	0
	SRI Demonstration kit	60	1700	102000	0	0	0	0	0	0	0	0	0	51000	51000	0
	Training kits	330	1200	396000	0	0	0	0	0	0	132000	132000	132000	0	0	0
	<b>sub total</b>			<b>5239850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>25000</b>	<b>157000</b>	<b>1960950</b>	<b>2035950</b>	<b>854950</b>	<b>181000</b>	<b>0</b>
3.4	<b>Training to CRP</b>															
	TOT on Technological aspects of SRI	198 no of CRP	Rs.27500 for 22 CRP	247500	0	0	0	55000	55000	55000	55000	27500	0	0	0	0
	TOT on Plant protection and Intercultural operation on SRI	198 no of CRP	27500	247500	0	0	0	0	0	55000	55000	55000	55000	27500	0	0
	TOT on soil testing & Crop Planning	198 no of CRP	27500	247500	0	0	0	0	0	0	55000	55000	55000	55000	27500	0

	ToT on soil health management with organic ways of vegetable cultivation	198 no of CRP	27500	247500	0	0	0	0	0	0	55000	55000	55000	55000	27500	0
	TOT on seed selection, treatment& preservation, grading sorting and interim preservation of vegetables	198 no of CRP	27500	247500	0	0	0	0	0	0	0	55000	55000	55000	55000	27500
	TOT on Integrated backyard Goatery	198 no of CRP	27500	247500	0	0	0	0	0	0	0	0	0	82500	82500	82500
	<b>sub total</b>			<b>1485000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55000</b>	<b>55000</b>	<b>110000</b>	<b>220000</b>	<b>247500</b>	<b>220000</b>	<b>275000</b>	<b>192500</b>	<b>110000</b>
3.5	<b>Trainings to para-professionals</b>															
	TOT on Technological aspects of SRI	44 no of PRP	54000	108000	0	0	54000	54000	0	0	0	0	0	0	0	0
	TOT on Plant protection and Intercultural operation on SRI	44 no of PRP	54000	108000	0	0	0	54000	54000	0	0	0	0	0	0	0
	TOT on soil testing & Crop Planning	44no of PRP	53000	106000	0	0	0	0	0	53000	53000	0	0	0	0	0
	ToT on soil health management with organic ways of vegetable cultivation	44 no of PRP	53000	106000	0	0	0	0	0	53000	53000	0	0	0	0	0
	TOT on seed selection, treatment& preservation, grading sorting and interim preservation of vegetables	44no of PRP	53000	106000	0	0	0	0	0	0	53000	53000	0	0	0	0

	TOT on Integrated backyard Goatery	44 no of PRP	53000	106000	0	0	0	0	0	0	0	0	53000	53000	0	0
	<b>sub total</b>			<b>640000</b>	<b>0</b>	<b>0</b>	<b>54000</b>	<b>108000</b>	<b>54000</b>	<b>106000</b>	<b>159000</b>	<b>53000</b>	<b>53000</b>	<b>53000</b>	<b>0</b>	<b>0</b>
3.6	Training to Community and other															
	Training on Technological aspects of SRI	900 no of mahila Kishan	250	225000	0	0	45000	90000	45000	45000	0	0	0	0	0	0
	Training on Plant protection and Intercultural operation on SRI	900	250	225000	0	0	45000	90000	45000	45000	0	0	0	0	0	0
	Training on soil testing & Crop Planning	3000	250	750000	0	0	0	0	0	150000	150000	150000	150000	150000	0	0
	Training on soil health management with organic ways of vegetable cultivation	3000	250	750000	0	0	0	0	0	150000	150000	150000	150000	150000	0	0
	Training on seed selection, treatment & preservation, grading sorting and interim preservation of vegetables	3000	250	750000	0	0	0	0	0	150000	150000	150000	150000	150000	0	0
	Training on Integrated backyard Goatery	360	Rs.8000 for 30 nos	96000	0	0	0	0	0	0	0	0	0	0	48000	48000
	Annual district level interface for women farmers	6 no program	90000	540000	0	0	0	0	0	0	0	0	0	0	270000	270000
	Annual conference cum exhibition for women farmers	1 no program	150000	1500000	0	0	0	0	0	0	0	0	0	0	1500000	0

3.7	Training to leaders of PRI	150 no of leaders	800	120000	0	0	0	0	0	0	60000	60000	0	0	0	0	
3.8	Exposure visits of CRPs to immersion sites	198 no of CRP	6000	1188000	0	0	0	0	0	250000	360000	0	0	240000	338000	0	
3.9	Exposure visit of para-professional to immersion sites	54 no of PRP	6000	324000	0	80000	80000	0	0	0	0	0	80000	84000	0	0	
3.1o	Exposure visit of Community to immersion sites	600 no of women farmers	1500	900000	0	0	150000	150000	0	0	0	0	300000	300000	0	0	
3.11	Service charge to CRP (Excluding the resource fee received by them as trainers)	198 no of CRP	396000	4752000	396000	396000	396000	396000	396000	396000	396000	396000	396000	396000	396000	396000	396000
3.12	Service charge to para-professionals (Excluding the resource fee received by them as trainers)	54 of PRP	324000	3888000	324000	324000	324000	324000	324000	324000	324000	324000	324000	324000	324000	324000	324000
3.13	Review cum planning meeting for CRP(@quarterly once x 2batchx6partner))	48 no	9000	432000	0	0	108000	0	0	108000	0	0	108000	0	0	108000	
3.14	Review cum planning meeting for Paraprofessional(mon thly once)	72 no	2500	180000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000
	<b>sub total</b>			<b>16620000</b>	<b>735000</b>	<b>815000</b>	<b>1163000</b>	<b>1065000</b>	<b>825000</b>	<b>1633000</b>	<b>1605000</b>	<b>1245000</b>	<b>1673000</b>	<b>1809000</b>	<b>2891000</b>	<b>1161000</b>	
<b>4</b>	<b>Community Investment Support</b>																
4.1	Community Infrastructure	6 no for 3 months	3000	54000	0	0	0	0	0	0	0	0	0	18000	18000	18000	



	Support of one computer ,Printer & other electronics device set to each cooperative	6	42000	252000	0	0	0	0	0	0	0	0	0	0	126000	126000
4.2	Inputs to the Mahila Kishan (grant/subsidy/full loan)															
4.2.2	Support of Organic manure & pesticides Kits to each Mahila Kisans	1800	1350	2430000	0	0	0	0	0	0	405000	405000	405000	405000	405000	405000
4.2.3	Supports of hand Hoe to Mahilakissans	1800	200	360000	0	0	0	0	0	160000	160000	40000	0	0	0	0
4.2.4	Support of improved sickles	600	200	120000	0	0	0	0	0	120000	0	0	0	0	0	0
4.2.5	Support of hand weeder	1800	165	297000	0	0	0	0	0	165000	82500	49500	0	0	0	0
4.2.6	Support of sprayer	1800	400	720000	0	0	0	0	0	400000	200000	120000	0	0	0	0
4.2.7	Grand support for Mahila Kishan for construction of "O" energy Cool chamber	1800	2000	3600000	0	0	0	0	0	1000000	0	1000000	1600000	0	0	0
4.3	Inputs to producer groups/ federation (grant)															
	Support of weeder @ 2per each Producer Group (SHG) for use in SRI field	60 SHGs	1000	60000	0	0	60000	0	0	0	0	0	0	0	0	0

	Grant support for purchasing of goats & renovation of Goat shed	100 Landless women	13000	1300000	0	0	0	0	0	0	0	0	0	0	650000	650000	
	Grant Support of soil testing kits@ 4 kits to each cooperative para Professionals )	24	10000	240000	0	0	0	0	0	0	0	0	0	0	120000	120000	
	Grant support for each producer group (SHG) as working capital	300	15000	4500000	0	0	0	0	0	0	0	0	0	0	0	450000	
	Grant support for purchasing of weight Measures & plastic Containers	300 SHGs	10000	3000000	0	0	0	0	0	0	0	0	0	0	1500000	150000	
4.4	Operational Fund of Producer Cooperative																
	Working capital for promotion of seed bank 2 X @12000/- =24000/-(one per each Cooperative )	6 coop	12000	72000	0	0	0	0	0	0	0	0	0	0	72000	0	
	Operational fund per Cooperative	6 coop	30000	180000	0	0	0	0	0	0	0	0	0	0	90000	90000	
	Hand holding support & Management of MIS of cooperatives	6 coop	4500	27000	0	0	0	0	0	0	0	0	0	9000	9000	9000	
	<b>sub total</b>			<b>17212000</b>	<b>0</b>	<b>0</b>	<b>60000</b>	<b>0</b>	<b>0</b>	<b>184500</b>	<b>0</b>	<b>1847500</b>	<b>2214500</b>	<b>405000</b>	<b>432000</b>	<b>2990000</b>	<b>741800</b>
<b>5</b>	<b>Knowledge Management</b>																
5.1	Identification of best practices	6	25000	150000	0	0	0	0	0	0	25000	25000	25000	25000	25000	25000	

5.2	Documentation of best practices	6	45000	270000	0	0	0	0	0	0	45000	45000	45000	45000	45000	45000
5.3	Dissemination of best practices	6	50000	300000	0	0	0	0	0	0	0	0	0	100000	100000	100000
	<b>sub total</b>			<b>720000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>170000</b>	<b>170000</b>	<b>170000</b>
<b>6</b>	<b>Monitoring &amp; Evaluation.</b>															
6.1	Baseline survey	10000 no of women farmers	35	350000	0	0	0	0	0	100000	150000	100000	0	0	0	0
6.4	Public information disclosure	30 no of sites	15000	450000	0	0	60000	0	0	0	100000	100000	0	0	90000	100000
6.5	Social Audit	6 no	70000	420000	0	0	0	0	0	0	0	0	0	0	210000	210000
6.6	Facilitation & management of MIS	6 partners	25000	1800000	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000
6.7	Quarterly Partners Review cum planning meeting	4 no	80000	320000	0	80000	0	0	80000	0	0	80000	0	0	80000	0
	<b>sub total</b>			<b>3340000</b>	<b>150000</b>	<b>230000</b>	<b>210000</b>	<b>150000</b>	<b>230000</b>	<b>250000</b>	<b>400000</b>	<b>430000</b>	<b>150000</b>	<b>150000</b>	<b>530000</b>	<b>460000</b>
<b>7</b>	<b>Administration</b>															
7.1	salary(PNGO and central staff)	12 months	96500	1158000	96500	96500	96500	96500	96500	96500	96500	96500	96500	96500	96500	96500
7.2	Stationary	For central office, for 12 months	5000	60000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000
7.3	Communication		2500	30000	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500
7.4	Travel & Convenyence		18000	216000	18000	18000	18000	18000	18000	18000	18000	18000	18000	18000	18000	18000
7.5	Audit fees		1	50000	50000	0	0	0	0	0	0	0	0	0	0	50000
	<b>sub total</b>			<b>1514000</b>	<b>122000</b>	<b>122000</b>	<b>122000</b>	<b>122000</b>	<b>122000</b>	<b>122000</b>	<b>122000</b>	<b>122000</b>	<b>122000</b>	<b>122000</b>	<b>122000</b>	<b>172000</b>
	<b>Grand Total(Rs,4,79,22,790)</b>			<b>47922790</b>	<b>1007000</b>	<b>1317000</b>	<b>1639000</b>	<b>1564000</b>	<b>1351000</b>	<b>4162500</b>	<b>4689000</b>	<b>6355650</b>	<b>4741650</b>	<b>3940630</b>	<b>7376180</b>	<b>9779180</b>

