

**INITIAL INCEPTION REPORT on**

**ENHANCING FARM LIVELIHOODS OF**

**WOMEN SHGS**

**IN MAHAKAUSHAL REGION OF**

**MADHYA PRADESH**

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

**Project Implementing Agency (PIA):**  
**PROFESSIONAL ASSISTANCE FOR DEVELOPMENT**  
**ACTION (PRADAN)**



## **INITIAL INCEPTION REPORT**

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

The primary driving force behind setting up PRADAN was the belief that capable and caring people need to work directly at the grassroots with disadvantaged communities. It was incorporated as a charitable society in 1983. Typically PRADAN team adopts an “area saturation” approach, attempting to reach out to most poor people in the geographical area of operation of a project team<sup>3</sup>, beginning with organization of poor women into SHGs. The core area of engagement for initial few years had been around rural livelihoods. Later, the organisation broadened its development task to include work on rights and entitlements and access to basic services.

SHGs are PRADAN’s primary unit of social mobilization at the grassroots. These groups are envisioned to provide an enabling and supportive environment in which women from marginalized communities are able to dream, plan and change their situation. The methodology adopted is to build these grassroots groups around a very tangible activity of pooling small savings and credit. As financial transactions are involved, good systems in the group around accurate recording is essential. Youth from the village, identified and hired by the group are trained by PRADAN to provide accounting services. Once groups have stabilised, i.e. they have developed norms of functioning, basic systems, processes around group functioning are in place; they start taking on various wider social issues affecting the members. These interventions of primary groups are supported and nurtured by their higher tier associations.

PRADAN works with the community to develop sustainable sources of livelihoods. The activities have evolved over the year and vary across different locations and states. The broad categories of our livelihood intervention are:

- Improved agriculture around food and cash crops
- Integrated Natural Resource Management; involving
  - Improvement of land & water resources in the hands of poor,
  - Raising plantations both fruit and others of economic value,
  - Forest based livelihoods,
  - Livestock based livelihoods, and
- Rural micro-enterprises

At the end of March 2012, PRADAN worked with over 250,000 poor families in 44 districts of 8 states. About 70 percent of these are tribal people and dalits; other poor groups make up the balance. Women are almost always the first and main point of contact with poor families and systematic efforts are made to reduce age old gender inequities. More than 120,000 families took part in various livelihood programmes.

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

### 1. Objective

The proposed project by PRADAN in Mahakaushal region (Balaghat & Mandla Districts) of Madhya Pradesh seeks to work with 8000 women from 800 women SHGs envisaging convergence of multiple interventions at the level of individual women participants and their collectives starting from mutual-help groups (*enhancing their sense of “efficacy” and “identity”*), anchoring household farm planning with women SHG-members (*creating space as “economic agent” and for negotiation of intra-household decision making/resource allocation*); vesting implementation of plans with women SHGs and their collectives (*enhancing skills and competencies- learning & linkages*); concrete interventions enhancing household food sufficiency, nutritional security and generating cash income in the hands of women members (*necessary were-withal to withstand shocks and enabling their larger participation in socio-economic realms*).

The specific objectives are:

Enhance family incomes by Rs.10,000-15000 for 60% of participant women with year-long food sufficiency by:-

- Crop intensification of paddy, maize, millets and diversification into pulses and commercial vegetable farming
- Protective irrigation from harvested rainwater to 950 ha of cropland during the kharif season and 380 ha during rabi
- Multi-cropping include long-tenure plantations of fruit trees, and timber plants in 300 ha

### 2. Tasks

Tasks	Plan	Status
Deployment of Staff	Staff deployment is necessary before the start of project. The supporting staffs like MIS, Engineer and field assistance assistant are required before planning and implementation of projects. So that all staff is clear about their role and responsibility on time. But later on requirement of more staff according to specific role may arise and in that scenario deployments will be carried out.	All the staff planned have been placed except two Agriculture SMS for whom the process is on

Orientation & training of staff on MKSP	This is the second step. Some need based on field training on agriculture & other innovation are being completed from time to time	Done
Finalization of clusters / villages	Village level inception & base line survey of projects would be helpful for village selection and analysis of field context. It would start after orientation.	Done
Baseline Survey	A baseline data on crop practices and farmers knowledge shall be done with sample project villages.	It has been completed in Mandla and is about to be completed in Balaghat
Project Inception Workshop	District and block level events to be organized to create awareness about the project objectives, activities, implementation structure	Done
Introductory discussion in SHG and VLC	Discussion on implementation with role clarity of various actors; Family and village level planning steps; PEC (project execution Committee) formation, CRP selection	Process initiated
Identification of SHG members	This process will go on simultaneously during village selection in consultation with SHG/VLC members.	Process initiated
PEC formation & training	This is the executing body at village level and would be trained before implementation. It would be responsible for execution of project. In those cases, where VLC would find it difficult to open a bank account then one of the SHGs would be identified for channelizing grant fund with the consent with PEC.	Process initiated
Community exposure	Before planning at village level, the exposure visit of few representatives from all those villages, where intensive planning would be conducted shall be completed so that all members get clarity about the plan for different activities. Some activity based exposures are being given for maximum effect on field.	Process initiated
Village planning	In few of the identified villages, detailed household level planning would be organized. This process has been initiated in few villages and would be completed before monsoons in this year.	Process initiated
Approval of the plan by VLC and sharing it with gramsabha	The plan prepared at the village level shall be presented in the VLC meeting for approval. Subsequent to it, it shall be also be shared with the gramsabha.	Will be taken up once the plans are finalized
Prioritizing of individual plans to be executed under	The VLC shall prioritize the works depending on the need and other issues like seasonality, labour availability, fund availability and most importantly	Process initiated

MKSP (for 3 years) at VLC	the willingness of the family to take up the activity as per proposed guidelines	
Submission of application form by prioritized families	The identified families would submit their individual application for works to the VLC for work approval. As far as possible this plan would be prepared in the name of SHG member i.e. women of the household.	Process initiated
Monthly Work schedule and prepare budget	Based on the above, the PEC would accordingly prepare a monthly work schedule and fund requirement	PEC will be trained
User Group training	The use group shall be provided training for the activity by PIA or CRPs	Will start after monsoon
Indent by VLC to PIA	The VLC would send the indent for the above plan to PRADAN	This is the desired process and will be taken up depending on the maturity of PEC. However to start the project and cut down delay because of seasonal constraints PIA will involve SHGs also.
Work Initiation	The work would be initiated on the ground by PEC at this stage	Earthwork started for a few families
Fund transfer and payment	PRADAN would transfer funds in the VLC bank account as per indent	This is the desired process however to start the project it might be taken up depending on the maturity
Review	PEC would meet on weekly basis to monitor its work and it shall present the progress – physical & financial to VLC every month	Will be started shortly
Monthly Progress and report	The VLC shall submit the report to PRADAN on monthly basis along with next month plan and indent	Will be started shortly

### 3. Output

The key outputs of the project would be as follows.

The project will create capacities to sustainably generate farm-based additional incomes of 100 million per annum in the hands of participant women. The outputs of the project would include:

- increase cereal production by 100 %
- Protective irrigation from harvested rainwater to 950 ha of cropland during the kharif season and 380 ha during the rabi season
- Multi-cropping include long-tenure plantations of fruit trees, and timber plants in 300 ha

These would lead to additional income of approximately Rs 10,000 -15000 for 60 % of participant women.

### C. Activities undertaken so far

1. Approval Date: 27<sup>th</sup> June 2011
2. MoU Date: 22<sup>nd</sup> December 2011
3. Sanction Date: 19<sup>th</sup> December 2011
4. Fund Release Date: 14<sup>th</sup> March 2012

## D. Activity Schedule

### D.1 Gantt Chart of schedule of activities

The implementation schedule has been broken down into steps and schedule for year 1 i.e. 2012-13 is illustrated on a *gantt* chart below:

Activity	M1 Apr	M2 May	M3 Jun	M4 July	M5 Aug	M6 Sep	M7 Oct	M8 Nov	M9 Dec	M10 Jan	M11 Feb	M12 Mar
<b>Planning</b>												
Staff deployment												
Staff orientation/ training												
Finalization of villages												
Identification of SHG members												
PEC formation, training												
Community exposure												
Family/Village level planning												
<b>Activities</b>												
Seepage Pits in Lowlands												
Water Conservation in homestead+mid-upland												
Appropriate low cost water lifting devices												
Low cost water conservation devices												
Bund Plantations of Tree Crops												
Improved Composting Techniques												
Pilots on Improved Technique of Bio-Gas												
Large-scale SRI/Improved paddy												
Extension of SRI to other crops												
Crop diversification & multi-tier cropping												
Vegetable crop cultivation												
Nursery entrepreneurs - poly house, shade net												
Sustainable Natural Farming												
Drudgery reducing equipments												
Implement Banks at SHGs and/or VLCs level												

At the end of year 1, based on the experiences the schedule of activities for subsequent years shall be prepared.

## **D.2 Description of each activity in one or two lines along with reasoning for timing of activity**

1. **Water control and access-** Planned from post-monsoon months onwards i.e. October/November when kharif crops would have been harvested. Also, in the meanwhile, the family level planning across patched would have been completed and also the exposures and trainings of PECs and user groups would have happened.
  - a. **Seepage pits in the low lands-** It has been planned to invest on creating appropriate seepage tanks in the lowland to harness the sub surface water flow and use it for intensive agriculture like in paddy/wheat/ vegetables.
  - b. **Water conservation in Badi (homestead lands)-** Families do have a bigger badi which are not able to support for crop production as they might have been because of non availability of water resources. It has been planned to create water resources using innovative methods building on the local knowledge and other areas where it has been demonstrated.
  - c. **Appropriate low cost water lifting devices-** There are low cost water lifting devices developed that can be very useful for the small holder farmers especially the women as it can be used with minimal support. However such devices are not available in the closer markets because of market forces. These include Surface Treadle Pump, low-lift pumps
  - d. **Appropriate low cost water saving irrigation devices-** There are low cost water saving irrigation devices which can become very useful for the area to enhance productivity with minimal water use. However such equipments are not in the reach of the poor farmers because of non availability of it in the local markets. Efforts will be made to identify with successful demonstration of the devices and critically analyzing it with the help of farmers for its usefulness so that it can be adopted by the famers and the market could also understand the potential of sale.
2. **Improvement in the soil health-** Activity to start in June with preparation and majority actions in monsoon time
  - a. **Plantation on farm bunds -** In order to create alternative livelihoods where the land availability is an issue (marginal farmers having lesser land) bund plantation has been planned. The species will either be fruit plants or timber trees which are less shady and fast growing. Alternatively nitrogenous plants will be taken up on the bunds which will aid in increasing organic content.



- b. **Improved composting** - Composting is not practiced in the area. The cow dung is simply heaped somewhere near the house which is used in the crops after decomposition. This leads to wastage of nutrients and also the bulk is reduced. Thus, low cost improved composting methods would be introduced that can be replicated easily.
- c. **Pilots on improved biogas units**- The biogas has not been able to make space in the rural area because of management and design issues. There has been significant improvement in the Biogas production techniques which can be used by the poor farmers. This will be especially beneficial to the women farmers because of support in energy source for cooking and at the same time the slurry could be used which becomes better decomposed and is readily used by plants.

3. **Crop Intensification and Diversification:** The activity will take place in the cropping season – *kharif*, *rabi* and summer. However, since this area practices rainfed agriculture the major focus would be on kharif crops. The idea is to effectively grow the crops in intensified manner and to earn secure livelihood.

- **Trials on SRI method of growing local coarse millets like kodo, kutki:** Kodo kutki is a traditional crop and quite suited to the environment and the soil structure. However the interest to grow it is coming down and farmers are attracted to grow paddy. This is affecting the potential of risk mitigation system available to them to manage adversity. To build on the experience of the SRI paddy and SWI Wheat it has been planned to have trials with coarse grains to understand the suitable technology for adoption.
- **Support for improved practices of pulse production:** Pulse production is not an intensive cropping option exercised by the farmer. This has led to sub-optimal production and in many places the option is not exercised at all. It has been planned to support production with improved techniques to get enhanced productivity which is a good cash crop along with has good nutritional option for the soil improvement because of nitrogen incorporation through rhizobium.
- **Trials in different vegetable crop cultivation:** The vegetable cultivation has not been a serious effort in the area leading to under utilization of resources and an important option of livelihood is not tapped. The farmers are reluctant as they perceive it risky and difficult to manage. It has been planned to make trials on different vegetable crops or combination of it to evolve a suitable production technique for ready adoption by the farmers.
- **Support for setting up nursery entrepreneurs:** The healthy nursery is an important element in vegetable crop production. The production is very much dependent on the quality of seedling and the time of growth of the seedling which may help them to time the market for better return from vegetable

production. It has been planned to have an all weather nursery equipped with shade net and poly house for quick and quality nursery.

4. **Pilots on sustainable agriculture-** This activity shall start in May with exposure visit and then on field activities. Also, since it is a new activity, it will be introduced in the second year itself.
  - **Trials on sustainable natural farming suitable to local context:** Quite a number of experiences are available in the country which can prove beneficial to the local context bringing in a positive cycle in crop production. However adequate adaption suited to the local context taking into account the farmers' choice, crop choices and its suitability in different soil structures would be important.
  - **Visits of experts/ experienced persons for evolving suitable practices:** To have a quick learning and growth it has been planned to get frequent support of experienced persons to support the trails to have a better evolved product.
  - **Training and exposure of families:** To have better understanding of the families about the sustainable farming the farmers will be taken for exposures to the place where it is happening so that critical elements are detailed and methodologies for adoption and adaptation could be worked out.
5. **Farm mechanization for drudgery reduction-** As the kharif crops sowing season would start from June, relevant small tools that may be required like marker, weeder etc. for paddy would be introduced.
  - **Simple individual equipments for drudgery reduction:** To take the benefit of developed technologies it has been planned to work jointly with the farmers to identify appropriate techniques which can support in drudgery reduction. This happens only when the farmer will be able to use it for prolong duration to understand their utility.
  - **Implement banks in the SHG/Village Level Committees:** To have a bank of implements with the SHG or VLC which can be used by the members of SHGs to increase their productivity and at the same time reduce drudgery. These implements will be used by the members by paying nominal rent for replacement and repair/maintenance. We would try to link the operation with the village CRP so that a sustenance mechanism for CRP and also adequate management systems are in place.
6. **Capacity Building-** These activities have already started in few of the project villages – some of them have been around perspective development on different activity components, planning process etc. The outside village events shall be more

in those months when there is less on-field agriculture work and in the crop seasons crop based trainings and skill development events shall be organized. Capacity building is the key to success of the project as effective hand holding is required for suitable adoption of the technology. Various types of training and exposures are planned. They are:

- **Training and exposure of community-within district-** Training and exposures have been planned for effective adoption of technology.
- **Training and exposure of community-Outside district-** Training and exposures have been planned to get exposed to effective suitable technologies which are in use in areas other districts in the state.
- **Training and exposure of community-Other state-** Few technologies are in use in other states which can be used with some modifications or readily adopted.
- **Training and Exposures of CRPs:** As the CRPS are to support effectively they need constant training and exposures to enhance their knowledge and skills. A series of trainings and exposures have been planned for CRPs.
- **Annual Women get together:** Annual gatherings of women farmers have been planned to build on learning and experience Annual gatherings of women farmers have been planned where they will get positively exposed to experiences and also set agenda for the coming year where the focus of the all involved need focus.

7. **Support for accessing market-** The support for market linkages would be started from October onwards after the kharif season crops would be harvested

- Market plays an important role in the livelihood. Since the proposed area is distant and not connected by the markets effective linkages and support services are required to harness the advantages of market. It has been planned to support in transportation of input output to taste the difference. This would require aggregation, equipments and space to aggregate. Another important element is information relevant to operate in the market. Effective mechanisms will be put in place for information flow and use.

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

There will be a well stated implementation structure. After village level planning, individual families will make requisition for the selected activity through the approval of VLC to PRADAN. In VLC, the PEC will lead the planning process and

forward the said requisition to the PRADAN and receive the grant in its Savings account for implementation and make the payments to the individual family on producing bills. The bills against the grant will be submitted to PRADAN by the PEC. Here the role of monitoring will be undertaken by the PEC and individual family will carry out the activity under the handholding support of PRADAN Service Provider and Technical Specialists. However to cut down the time involved in this preparation and looking at the earthwork seasonal constraint (due to onset of monsoon and cropping) we will start work in a few villages involving mature SHGs

1. The SHGs in the selected villages are organized in village level committees. Meeting at Village level of all SHG members (**VLC meeting**) to discuss Project Implementation Plan involving key village persons, opinion leaders, SHG members. To create better synergy and convergence Sarpanch, Sachiv, Ward members will also be invited in the meeting and share the plans with them and seek support. The panchayat will be kept informed of the progress through sharing of minutes of the meetings also. This will help develop clarity on project, actors, Implementation Structure. A project execution committee shall also be formed in this meeting.
2. VLC and PEC: would be involved in the implementation of the project and will handle investments in the village- transfer of funds to VLC from PRADAN to enhance stake and transparency. The VLC, which is the general body of SHG members in a village, has the key role in project implementation. They would form a small group known as PEC (Project Execution Committee) which shall have representation of all SHG members and other stake holders within the village. The VLC would have a bank account operated by three PEC members to handle part of the project funds earmarked for their village. In those villages where there is difficulty in opening VLC bank account one of the SHGs can be identified for this purpose. While the VLC would approve the plans, prioritize works, monitor the progress on monthly basis, the PEC would implement the works on the ground, prepare the necessary documents, make expenditures and present the progress in the VLC meetings. The VLC would approve of all expenditures in the village under the Project. The VLC would send the receipt payment statement and work progress report to PIA every month. The above system would be adopted in few identified villages in year 1 and based on the experience gradually it shall be expanded to other villages with due modifications over the project duration of three years.
3. In the meanwhile, different training events would be organized for community, PEC members, CRPs apart from planning events which themselves an element of capacity building processes. Few of the these trainings would be on
  - a. Training of PEC members along with Agriculture SP

- Technical training
  - Documentation and Book Keeping
  - b. Field Exposure of the community on new activities
    - Within state
    - Outside state
4. Detailed village level planning exercise shall be organized in few identified villages. These would be village level events which would run continuously over a couple of days. Its elements are:
- Patch wise planning of SHG member families under technical guidance and process facilitation of PRADAN staff
  - Prepare consolidated plan of the village including commons
  - Activity prioritization and approval of plan by VLC & Gramsabha.
5. Review of progress will be done in VLCs by the SHGs and they shall send monthly report on physical and financial progress to PRADAN. Capacity building and technical review of the CRPs will be done by the PRADAN staff, however performance of the CRPs will be reviewed by the VLCs.

## F. Expected Output

### F.1 Expected Annual Output

The expected outputs at the end of year 1 are:

- 50% of all families take up improved agriculture and 20% families cultivate a diversify into pulses and vegetables with improved practices
- 750 ha area covered by intensive farming,
- Set up 150 nursery entrepreneurs
- 25% of families able to access required inputs
- 800 farmer's pilot with these innovative farming options
- Adoption of Bio gas (32 hh) and Compost technique (1500 hh)
- 20 village level patch-wise plans with budgets.
- 45 CRPs trained and deployed to support the implementation.
- 200 farm ponds and 230 *jalkund* structures created
- 195 small farmers use low cost water lifting, conservation devices
- 900 women farmers directly benefit from such tools and equipment introduced under the project

**F.2 Expected Convergence:** For land and water works, MGNREGs potential will be exploited while for agriculture and allied sector activities convergence would be initiated with Department of Agriculture and other line departments. Resources from other donor agencies would be converged for large scale interventions.

Under the project, the idea is to create prototypes for seepage pits in the low lands and water conservation in homestead land in this area. These structures are very suitable for small and marginal farmers, as irrigation wells have their own limitations being costly and need energy driven water lifting devices with running costs. These can be replicated on large scale under MGNREGS and the as a first step such structures would be created using MKSP funds in 2-3 patches of a few villages. When other farmers from the same village and also other villages would see their use and benefits, they would also demand for them. The demand then would be facilitated to be channelized from MGNREGS. The technical and administrative staff would also be exposed to the idea so that a favorable climate is developed for scaling it in large numbers in the area. It is expected that a investment t the tune of Rs.100 lakhs can be attracted from MGNREGS and other such opportunities through convergence over the next three years.

**F.3 Month-wise expenditure plan** – Quarter wise physical plan is enclosed and the expenditure would follow accordingly:

Table : Quarterly plan for year 1			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total for the year 1	
	Particulars	Unit	Phy	Fin	Ph	Fin	Phy	Fin	Phy	Fin	Phy	Fin
A	Household Investments											
A1	<i>Water Control &amp; Access</i>											
A1.1	Seepage Pits in Lowlands	Nos.	10	1.40	-	-	80	11.17	110	15.36	200	27.93
A1.2	Water Conservation in Homestead+mid-uplands	Nos.	-	-	-	-	100	9.00	130	12	230	20.70
A1.3	Appropriate low cost water lifting devices	Nos.	40	1.20	20	0.60	20	0.60	15	0.45	95	2.85
A1.4	Appropriate low cost water conservation devices like sprinklers, drip etc	Nos.	-	-	30	0.90	70	2.10	-	-	100	3.00
	Sub-total		-	2.60	-	1.50	-	22.87	-	27.51		54.48
A2	<i>Improvement in Soil Health</i>											
A2.1	Bund Plantations of Tree Crops	Per Family	750	18.87	50	1.26	-	-	-	-	800	20.12
A2.2	Improved Composting Techniques	Per Pit	290	2.33	200	1.61	1,010	8.12	-	-	1500	12.06
A2.3	Pilots on Improved Technique of Bio-Gas	Per Unit	-	-	-	-	32	6.08	-	-	32	6.08
	Sub-total		-	21.20	-	2.87	-	14.20	-			38.26
A3	<i>Crop Intensification &amp; Diversification</i>											
A3.1	Large-scale SRI/Improved paddy	Per Trial	-	-	2,000	39.67	-	-	-	-	2000	39.67
A3.2	Trials on extension of SRI principles to other crops like kodo, kutki etc	Per Trial	-	-	300	4.50	150	2.25	-	-	450	6.75
A3.3	Support to for diversification & multi-tier cropping	Per Trial	-	-	100	1.00	-	-	-	-	100	1.00
A3.4	Trials in different vegetable crop cultivation, according to local context	Per Trial	-	-	600	9.00	200	3.00	-	-	800	12.00
A3.5	Support for setting up Nursery Entrepreneurs - poly house, shade net etc	Per Person	10	0.55	80	4.37	60	3.28	-	-	150	8.19
	Sub-total		-	0.55	-	58.54	-	8.53	-	-		67.61

Table : Quarterly plan for year 1			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total for the year 1	
	Particulars	Unit	Phy	Fin	Ph	Fin	Phy	Fin	Phy	Fin	Phy	Fin
B	Pilots in Sustainable Agriculture											
B1	Trials in Sustainable Natural Farming according to local context	Per Trial	-	-	72	2.74	28	1.06	-	-	100	3.80
B2	Visits of Experts to develop appropriate rainfed package for the area	Per day	-	-	20	1.20	10	0.60	-	-	30	1.80
B3	Trainings and Exposures of Participant Families to places where this work is happening	Per Person	20	0.60	40	1.20	50	1.50	18	0.54	128	3.84
	Sub-total		-	0.60	-	5.14	-	3.16	-	0.54		9.44
C	Farm Mechanisation for Drudgery Reduction											
C1	Simple individual equipments for drudgery reduction and improving farm management	Per Person	200	1.00	400	2.00	300	1.50	-	-	900	4.50
C2	Implement Banks to be managed by women SHGs and/or VLCs	Per Bank	-	-	12	12.00	6	6.00	-	-	18	18.00
	Sub-total		-	1.00	-	14.00	-	7.50	-	-		22.50
D	Fund for Promotion of Innovation and Experiments											
D1	Fund for Promotion of Innovation and Experiments	ls	-	-	-	-	-	-	-	-	0	-
												-
E	Capacity Building											
E1	Training & Exposure of Community	per woman	400	6.00	600	9.00	1,100	16.50	400	6.00	2500	37.50
E2	Annual Women Farmer Get Together for Sharing Learnings & Solidarity	per event	-	-	-	-	1	2.00	1	2.00	2	4.00
E3	Training & Exposure of CRPs	per person	10	0.55	18	0.99	12	0.66	5	0.28	45	2.48
E4	Honararium to Community Resource Person	per person	45	4.05	45	4.05	45	4.05	45	4.05	45	16.40
	Sub-total		-	10.60	-	14.04	-	23.21	-	12.33		60.39



Table : Quarterly plan for year 1			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total for the year 1	
	Particulars	Unit	Phy	Fin	Ph	Fin	Phy	Fin	Phy	Fin	Phy	Fin
F	Support for Accessing Markets											
F1	Subsidising transportation costs for few lots to new markets	per lot	-	-	6	1.20	10	2.00	4	0.80	20	4.00
F2	Collection, Grading, costs of ensuring marketable lots at village/cluster	per lot	-	-	6	1.20	10	2.00	4	0.80	20	4.00
F3	Collection Infrastructure - Buildings, Weighing balances, etc	per centre	-	-	-	-	2	2.00	-	-	1	2.00
F4	Setting up Market Information Systems at Cluster level	per cluster	-	-	-	-	1	1.50	1	1.50	2	3.00
	Sub-total		-	-	-	2.40	-	7.50	-	3.10		13.00
G	Mobilisation & Community Facilitation											
G1	Staff Salaries - 8 personnel @ Rs 25,000 per month with 10% yearly increment	per staff	8	4.50	4	4.50	4	4.50	4	4.50	8	18.0
G2	Salaries of 2 Project Coordinators @ Rs 35,000 per month with 10% yearly increment	per staff	2	1.58	1	1.58	1	1.58	1	1.58	2	6.3
G3	Agri SMS 4 nos. one for each block @ 15000 each with 10% yearly increment	per staff	4	1.35	2	1.35	2	1.35	2	1.35	4	5.4
G4	Asstt agriculture 4 nos@ 8000/month with 10% yearly increment	per staff	4	0.72	2	0.72	2	0.72	2	0.72	4	2.9
G5	Asstt Accounts and MIS 3 nos. @ 8000/month with 10% yearly increment	per staff	3	0.51	1	0.51	1	0.51	1	0.51	3	2.0
G6	Office & Admin Costs @ 15 % of salaries		-	1.30	-	1.30	-	1.30	-	1.30		5.2
G7	Travel @20% of salary		-	1.74	-	1.74	-	1.74	-	1.74		6.9
	Sub-total		-	11.69	-	11.69	-	11.69	-	11.69		46.76

Table : Quarterly plan for year 1			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total for the year 1	
	Particulars	Unit	Phy	Fin	Ph	Fin	Phy	Fin	Phy	Fin	Phy	Fin
H	Monitoring, Documentation											
H1	Audio Visual Recording of Project Learnings		-	-	-	-	-	-	2	4.00	2	4.00
H2	Workshops for dissemination of project learnings		-	-	-	-	-	-	1	0.50	1	0.50
H3	Systematic yield estimation studies		-	-	-	-	6	1.20	2	0.40	6	1.20
	Sub-total		-	-	-	-	-	1.20	-	4.90		5.70
I	Organisational Overheads		-	1.94	-	1.94	-	1.94	-	1.94		7.8
	Grand Total		-	50.17	-	112.12	-	101.80	-	62.00		325.90

## **BUDGET TEMPLATE**

### **To create the appropriate budget heads**

#### **A. Programme Cost**

- ✓ Community Institution Development (This budget head will be used for formation of Self Help Group (SHG) / Higher Level Federation of SHG / Women Farmers' Group / Women Farmers' Producer's Company / Women Producer's Group / Water Users Group / and any other primary groups etc.). The cost related to training, exposure, training materials, module development and other expenses related to capacity building of CBOs may be booked under this budget head.
- ✓ Service Charge of Community Cadre
- ✓ Capacity Building-Training, Exposure, Workshop, Interface, Convention, Colloquium, Training material development & printing, equipment hiring related to training, etc.
  - Capacity building of community cadre
  - Capacity building of Staff
- ✓ Community Infrastructure creation
  - Agriculture equipment such as weeder, small scale thresher, seed drill / dibbler, low cost drip irrigation, sprayer, Treadle Pump, equipment related to drudgery reduction of women, community infrastructure like land and water resources development, ware house and farm machineries by the producers' company/federation/ Primary groups, etc.
- ✓ Demonstration cost
  - Input for Demonstration
  - Communication material related to Demonstration
- ✓ Community Investment Fund
  - Seed Money
  - Working Capital
  - Contingency Fund

#### • Admin cost

- ✓ Staff / Consultant / Agency
- ✓ Travel cost of staff
- ✓ Printing, Stationery,
- ✓ Office Rent, Electricity, Office Furniture
- ✓ Office Equipment
- ✓ Institutional overheads
- ✓ Any other expenses required for the project management