

**International Fund for Agricultural Development
Sir Ratan Tata Trust, Mumbai
Government of Maharashtra**

**CONVERGENCE OF AGRICULTURAL INTERVENTIONS IN
MAHARASHTRA
(C-AIM)**



**PROGRAMME IMPLEMENTATION
MANUAL**

Prepared by

**C-AIM PROGRAMME MANAGEMENT UNIT
Government of Maharashtra
May 2009**

PROGRAMME IMPLEMENTATION MANUAL

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CURRENCY EQUIVALENTS

| | | |
|---------------|---|-------------|
| Currency Unit | = | INR (Rupee) |
| US\$ 1.00 | = | INR 47 |
| INR100 | = | US\$ 2.127 |

WEIGHTS AND MEASURES

International metric system, unless specifically described in text; except:

| | | |
|------------------|---|--------------------|
| 1 kilogram (kg) | = | 2.204 lb |
| 1 000 kg | = | 1 metric tonne (t) |
| 1 quintal | = | 100 kg |
| 1 kilometre (km) | = | 0.62 mile |
| 1 acre (ac) | = | 0.405 hectare (ha) |
| 1 hectare (ha) | = | 2.47 acres |

FISCAL YEAR

April – March

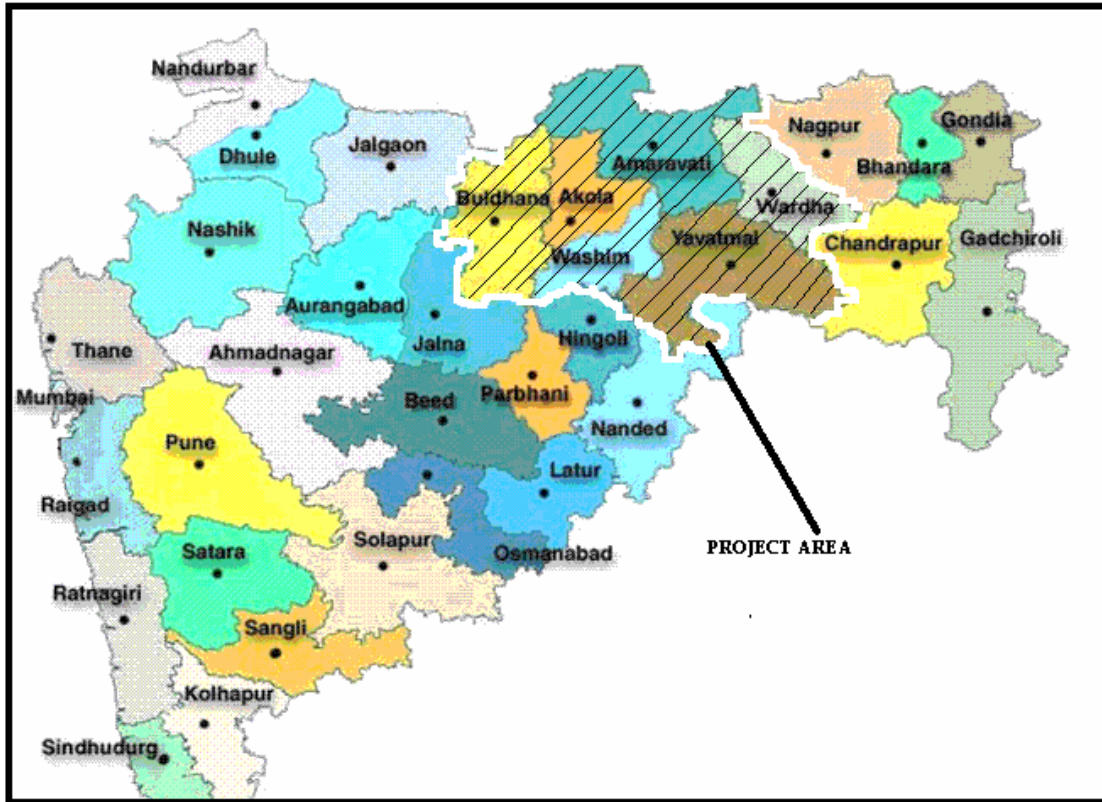
ABBREVIATIONS AND ACRONYMS

Table 1

| | |
|-------|--|
| ABD | Agri-business Development Expert |
| AOFG | Agriculture and Organic Farming Group India |
| APMC | Agricultural Produce Marketing Committee |
| ATMA | Agricultural Technology Management Agency |
| AWPB | Annual Work Plan and Budget |
| BDO | Block Development Officer |
| BPL | Below Poverty Line |
| CAIM | Convergence of Agricultural Interventions in Maharashtra |
| CEO | Chief Executive Officer, Zilla Panchayat |
| CMRC | Community-managed Resource Centre of MAVIM |
| COSOP | Country Strategic Opportunities Paper |
| DCMT | Department of Cooperation, Marketing and Textiles, Government of Maharashtra |
| DCO | District Coordinating Officer |
| DoF | Finance Department |
| DoP | Department of Planning |
| DoRR | Department of Relief & Rehabilitation |
| DPMT | District Programme Management Team |
| DRDA | District Rural Development Agency |
| GOI | Government of India |
| GOM | Government of Maharashtra |
| GP | Gram Panchayat |
| GR | Government Resolutions of GoM |
| ICDS | Integrated Child Development Scheme |
| ITC | Imperial Tobacco Company, a Corporate Sector |
| JLG | Joint Liability Group |
| KVIB | Khadi and Village Industries Board |
| LCB | Local Competitive Bidding |
| LPA | Lead Programme Agency, the MSAMB |
| LS | Local Shopping |
| M&E | Monitoring & Evaluation |
| MAVIM | Maharashtra Women's Economic Development Corporation |
| MC | Management Committee |

| | |
|--------|--|
| MFI | Micro-finance Institutions |
| MIS | Management Information System |
| MITCON | Maharashtra Industrial Technology Consultancy Organisation |
| MoF | Ministry of Finance, GoI |
| MoU | Memorandum of Understanding |
| MSAMB | Maharashtra State Agricultural Marketing Board |
| NABARD | National Bank for Agriculture and Rural Development |
| NADP | National Agricultural Development Programme (RKVY) |
| NGO | Non-governmental Organisation |
| NREGA | National Rural Employment Guarantee Act, GoI |
| PIM | Programme Implementation Manual |
| PMU | Programme Management Unit |
| PPP | Pro-poor Partnership |
| PRA | Participatory Rural Appraisal |
| PRI | Panchayati Raj Institutions |
| PSC | Programme Steering Committee |
| RAMETI | Regional Agricultural Management & Training Institute |
| RD&WCD | Rural Development and Water Conservation Department |
| RIMS | Result and Impact Management System |
| RKVY | National Agricultural Development Programme (RKVY) |
| SC/ST | Scheduled Castes and Scheduled Tribes |
| SGSY | National Poverty Alleviation Programme |
| SHG | Self-help Group |
| SME | Small and Medium Enterprises |
| SOE | Statement of Expenditure |
| SPSC | State Programme Steering Committee |
| SWC | Soil and water conservation |
| TOR | Terms of Reference |
| TOT | Training of Trainers |
| UNIFEM | United Nations Fund for Women |
| VDC | Village Development Committee |
| WCD | Women & Child Development Department |

MAP OF MAHARASHTRA SHOWING THE PROJECT AREA



1

INTRODUCTION

A. Purpose and Contents of the Manual¹

The purpose of this Programme Implementation Manual (PIM) is to assist the staffs of the Programme Management Unit (PMU, PMT and PSU), who are responsible for planning, implementation, supervision and monitoring of the project. The PIM will enhance the overall skill and understanding of the PMU and the stakeholders. It is also intended to provide guidance in improving the overall management information systems and M & E processes.

The PIM is set in several Sections but broadly covers the following key areas

- Summary Project Features
- Project Management and Coordination
- Funding, Financing and Loan Administration
- Procurement and Implementation Arrangements
- Monitoring and Evaluation, and
- Annual Work Plan and Budget (AWPB)

Each chapter is a stand alone section and self-contained in its outline and information. The staff, NGOs and Partnering private sector agencies should be able to take advantage of this document and make themselves familiar with the project contents, approach to implementation, costs and budget allocations and time-table for implementing each activity.

The Programme summary gives a nutshell of the project features but more importantly aspects relating to targeting and selection criteria for each activity. This is followed by detailed cost estimates by year and also summary cost estimates for the whole project. The detailed cost estimates are provisional and these offer a general guidance at the time of preparing annual work plan and budget.

The Programme management and coordination Section outlines the organisational structure and also the duties and responsibilities of key staff of PMU and DPMTs.

The Finance Management and Loan Administration Section, provides a description of the project accounting systems and including facilities to install a computerised accounting information system and financial information system so as to enable effective management information system during the implementation of the programme.

The installation of the MIS and the training to the PMU accountants, regular reports on performance and project accounts will be ensured and reporting systems improved right from the beginning of the project.

The Procurement Section provides procedures for the procurement of services, goods and vehicles including office equipment. It also contains a model 18 month procurement plan for the first year.

The Training capacity building Section provides a description of various training activities under the project, schedule of implementation, staff officers responsible and an indicative timetable for each of the training activity including budget estimates.

¹ This Programme Implementation Manual was updated under the overall supervision of Dr B V Gopal Reddy, Additional Commissioner, Amravati and the Programme Director Designate with inputs and support from Mr Santosh Patil, Deputy General Manager, Mr Satish Warade, Assistant General Manager, MSAMB, Pune, Mr Katkar, Deputy General Manager, Nagpur, and Mr Daga, Deputy Manager, MSAMB, Amravati. Mr A M Alam, Consultant to IFAD provided technical support to the PIM Preparation Team.

In order to help the staff and personnel involved in the preparation of AWP&B, an independent section is devoted to explain the intricate details of the making of AWP&B and approaches to be used. Also included is a format for the preparation of AWP&B in future.

B. Documents Referred

The following documents were consulted in the preparation of the PIM:

- IFAD Appraisal Report and its Working Papers
- IFAD Guidelines for Procurement
- IFAD Guidelines for Loans and Grants Administration, 2007
- Background Notes of IFAD Workshop held in Kathmandu, November 2006, etc.
- Programme Financing Agreement

This PIM has been prepared before any project activities are taken for implementation and after loan negotiation. As experience is gained in implementation; the PIM will be updated with the support of Government Orders and Regulations.

C. Acknowledgements

The PMU Team places on record the support and encouragements it received from the Principal Secretary, Agricultural Cooperation and Marketing, Government of Maharashtra, Dr S K Goel, the Coordinator, IFAD India Country Office, New Delhi, and the Country Programme Manager, IFAD, Rome, Mr Mattia Prayer Galletti in the preparation of this document.



2

PROJECT SUMMARY

A. Key Success Factors

1. Requirements for the success of the project are
 - ❑ The first requirement is the availability of competent NGOs to work in the project area and establishing a good communications and flow of information between the village communities, SHGs, private sector and the PMU.
 - ❑ Second is the positive response from the private sector agencies for collaborating with the project and providing market linkages for the produce and in this respect, the creation of favourable climate for their operations.
 - ❑ The third key requirement is preparing the target groups and all other stakeholders through motivation, awareness raising, training and capacity building.
 - ❑ The fourth is the capacity of the PMU to plan, supervise and monitor the progress of the project interventions and provide effective support to and coordination with the NGOs and the private sector agencies.
 - ❑ Government of Maharashtra issuing Government Resolutions on matters pertaining to convergence of agricultural interventions with that of C-AIM.

B. Programme Area, Target Groups and Targeting

2. The Programme area will include the six distressed districts in the Vidharbha region, namely Akola, Amravati, Buldhana, Wardha, Washim and Yavatmal with a population of 11.2 million persons, of which nearly 45% are below the poverty line. Rural households account for about 75% of all households. There are about 1.4 million farmers operating with an average farm size of 2.6 ha each. More than half of landholdings are in the smallholders' size group of less than 2 ha. Overall SC, ST and other Backward Class communities constitute two-thirds of the rural poor. Some 27% of them faced food insecurity. About 75% of the poor are landless; some 14% of them hold land less than 1 ha, mostly rainfed.

3. In all 1,200 villages will be targeted and covered under the Programme with such interventions as in situ water conservation, sustainable agricultural development based on organic farming, pro-poor market linkages targeted in response to market signals and private sector preference and cattle breed improvement. Villages will be selected using the pre determined selection criteria and in response to the aspirations of the village communities.

4. The project's target group will be the rural households belonging to (i) the Scheduled Castes, (ii) the Scheduled Tribes, (iii) landless labourers, (iv) the rural women, (v) the small and marginal farmers and (vi) the farmers under agrarian distress.

5. First level targeting will be the selection villages with predominant population of the BPL households. Within these villages, the project will identify the poor and their needs using the bottom up approach, where households will be facilitated to join SHGs and strengthen their own organisations. Selection of households will be on the basis of their BPL status. To control the possibility of capture of benefits by the correspondingly better off among households, a prioritisation process will be set up. These processes and the resultant list of identified households will be placed before the Gram sabha for validation. These processes will also be extended while identifying the target groups for pro-poor

linkages between producer groups, who will be eventually converted to producer companies, and the private sector.

C. Programme Rationale

6. There are a number of government-funded programmes for the improvement of soil moisture in rainfed areas, the diversification of cropping patterns and the transition to organic farming. Due to a lack of design and implementation capacity, the resources for these programmes are presently under-utilised. The development of women SHGs is on-going programme and there is an opportunity and a need for further strengthening this to reach a high proportion of distressed households. There are also opportunities of focusing on agriculture-related and off-farm micro-enterprises to diversify household income sources. There is a policy framework which aims at reducing the distress situation, first by the provision of emergency packages to affected households and secondly by a shift in focus in agricultural development towards low input organic farming.

7. The Programme will support the development of LEISA (including organic) farming, the production of on-farm bio-inputs, strengthen the transfer of technology with the involvement of NGOs and the private sector and it is thus in line with policies of the Government of India and GOM. This focus notwithstanding, the Programme will assist in technologies demanded by the farmers and not just LEISA and organic farming. The Programme is, thus fully aligned to the IFAD's strategy for India as outlined in the COSOP: capacity building, facilitating access to resources and diversification of livelihoods and also in line with its policies of involving private sector in the rural development and poverty reduction.

D. Programme Goal, Objectives and Components

8. The overall goal of the Programme is to contribute to the development of resilient production, sustainable and diversified households, on-farm and off-farm livelihoods, allowing households to face production and market risks without falling back into poverty and distress.

9. The Programme objectives are to; (i) improve household incomes from diversified farming and from off-farm activities; (ii) render farming systems resilient with the introduction of organic and low-input contract farming; (iii) facilitate the involvement of farmers groups in primary processing, quality enhancement and marketing; (iv) empower women through micro-finance and micro-enterprises; and (v) achieve convergence of government programmes and resources. Refer also to Annex-9.2 for CAIM Programme Logical Framework Matrix

10. The Programme objectives are sought to be achieved by and through the following three major components: (i) Institutional Capacity Building & Partnerships; (ii) Market linkages and Sustainable Agriculture; and (iii) Programme Management.

COMPONENT 1: Institutional Capacity Building & Partnerships

Sub-component (i): Partnerships Building

11. The objectives of the Partnerships sub-component are to (i) assess the market opportunities and potential for establishing market linkages; (ii) improve the capacity of the staff and provide facilities for improving the capacity of the rural poor and the farmers and (iii) prepare end-to-end subprojects to capture market opportunities. These objectives will be realised through the following activities: (i) assessing market opportunities and potential through publicity campaigns, advertisements and establishing contacts with the promising private sector players; (ii) inviting proposals from the private sector, NGOs and other institutions, corporate sector agencies; (iii) building awareness of the producers and capacity development and organisation of producers company and providing with seed capital assistance of INR 200,000 each; and (iii) preparation of commodity profiles and end-to-end model subprojects and also area specific sub-projects based on convergence approach.

Sub-component (ii): SHG & CMRC Development

12. The SHGs and CMRC Development sub-component will converge and support, the livelihoods and enterprise development approach of the project. The first objective of the component is to organise women for their empowerment and building resilience in the households. These objectives will be achieved by: (i) forming/strengthening 9,000 SHGs of poor and ultra poor women and, when they have matured, enabling them to form 45 CMRCs; (ii) undertaking financial literacy, planning and counselling for the households covering some 158,400 households; (iii) initiating pilots on debt swapping, mutual crop insurance through CMRCs; and (iv) initiating pilots for graduation of ultra poor into regular micro-finance clients. The entire component will be managed by MAVIM with the support of NGOs.

COMPONENT 2: Marketing Linkages & Sustainable Agriculture (US\$ 97.65 million)

13. Component 2 will have three sub-components: (i) pro-poor market linkages and value chains; (ii) sustainable agriculture development including in situ water conservation, farming system development and cattle breed improvement; and (iii) micro-enterprises and SME.

Sub-component (i): Market Linkages

14. The objective of this subcomponent is 'equitable and non-exploitative marketing facilitated and value chain established for selected commodities'. The objective is sought to be realised by the following activities: (i) facilitation of 120 agri-business cluster formation, (ii) facilitating PPP advocacy, (iii) facilitating direct, explicit market linkages and contract farming for cotton, soy bean, vegetables, fruits, flowers etc, (iii) strengthening market information and improving access to post-harvest equipment and value chain development and interventions; and (v) skill upgrading of 3,600 rural youth through vocational training.

15. The programme will strengthen the capabilities of producer groups to participate in the marketplace. A major problem of smallholders is their lack of bargaining power and market orientation. When producers sell their products, their need for cash is usually immediate and they are rarely able to store their produce to obtain a more favourable market price. Also, the urgency with which smallholder farmers sell their commodities is often a reflection of their lack of market information, limited market access, and insignificant opportunities for value addition. The project will promote a more commercial perspective to smallholder production to assist producers to identify the most profitable market opportunities for their commodities. Through activities to achieve this output, the project will identify and support producer-market alliances, and increasing access to and effective use of market information hubs.

Sub-component (ii): Sustainable Agriculture

16. In situ water conservation. The objective of this sub-component is to promote sustainable agriculture and provide the framework for farmers to be able to increase cropping intensities and productivity under rainfed conditions. Under the project, some 1,200 villages will be targeted and the activities will include in situ water conservation with construction of contour and graded bunds at INR 4,500/ha, construction of 3 water harvesting ponds per village and provision of water lifting pumps. Estimated investment per village is INR1.51 million. In addition, the project will also provide the cost of NGO services at INR 292,000 per village and wages for one watershed volunteer. In-situ water harvesting and rainwater collection will be promoted through investments in bunding, micro-irrigation, farm wells and ponds and wells, the latter also for drinking water.

17. Sustainable Agriculture. While the objective of this sub-component is to promote low-cost sustainable agricultural practices through the adoption LEISA methods, essentially the component will be demand driven, responding to the technological options demanded by the farmers. The focus will be on practices that will reduce the cost of production in a sustainable manner through LEISA and reduce the risks through diversification of the farming system.

18. Major activities to be undertaken under the sub-component are: (i) formation of 4,800 farmer/producer groups or joint liability groups linking them with banks, (ii) technology demonstrations

and dissemination covering 1,200 villages under Master Trainers each responsible for 10 villages, (iii) extension support through farmer field schools (FFS) one in each village and facilitating technology transfer through farmer groups formed for this purpose; and (iv) support to the formation of 120 producer companies and capital support to them.

19. **Breed Improvement of local cattle.** The overall objective of this sub-component is (i) to create gainful employment to the rural poor through dairy and livestock development; (ii) creation of awareness regarding socio-economic benefits of improving the local cattle and buffaloes; and (iii) income generation through enhanced production of milk. These objectives are to be realised through (i) setting up of some 60 well-equipped and self-sufficient cattle breeding centres operated by local youth with regular supply of LN₂ and other inputs; and (ii) setting up of area centres one per 10 cattle breeding centres with adequate staff and equipment and inputs.

20. Each centre will cater to some 10 or 15 villages in clusters and cover some 2,000 breedable cows and buffaloes. Services like vaccination, de-worming etc will be provided at door-step at cost to the user.

Sub-component (iii): Micro-enterprises and SMEs

21. **Micro-enterprises and SMEs.** The micro enterprise sub component will dovetail with the value chain approach of the programme but at the same time encourage individual localised enterprises as well. The objective of the sub component is to improve the income of the households by graduating them from subsistence/income generation activity to micro enterprise by improving their access to improved inputs, technology, credit and marketing. Indicative activities under this subcomponent will be (i) farmer training; (ii) support to agri-enterprises and livestock enterprises; (iii) SME units and (iv) facilities for implementation supervision. The principles for micro enterprise development will include (i) producing for the markets, (ii) diversification of activities to reduce risks, (iii) cluster approach to ensure quality and specifications, and (iv) women and youth in poor and distressed farmers. Five major types of micro enterprises are likely to emerge and these are: (i) Input suppliers to agri-business cluster, ii) agri-businesses and livestock enterprises in clusters (iii) harvest and post harvest improvement through cleaning, grading, packing of specific commodities, (iv) processing and value addition; and (v) logistics management including transportation.

COMPONENT 3: Programme Management

22. The objective of the Programme Management component is to strengthen the capacity and staff expertise to provide better services to stakeholders and the beneficiaries. Accordingly, the PMU component will have the following major activities: (i) establishing the State Programme Support Unit (PSU) within the MSAMB in Pune; (ii) setting up of a Programme Management Unit (PMU) under MSAMB in Amravati, and six District Programme Management Teams (DPMTs) under the respective ATMA in each of the six Programme districts; (iii) building the capacity of the executing and the implementing agencies; (iv) establishing a Monitoring and Evaluation system including the facilities for Results Impact Management System (RIMS); and (v) carrying out baseline surveys, RIMS surveys, surveys for Main Reviews, special studies, sensitization workshops on gender and poverty issues and special workshops for all districts and Block level staff and Programme Completion surveys; (vi) providing office facilities, computers and other support and also adequate provisions for vehicle hiring and office operating costs including facilities for compliance audits. Facilities will also be provided for hosting an exclusive, dynamic website for the Programme and installation and O&M of software for monitoring.

23. The Programme will develop and operate effective systems for annual planning, monitoring of physical progress, financial accountability², and assessment of progress towards achieving the objectives and measuring impact, including baseline and impact surveys. The M&E system for the Programme will be developed in the context of IFAD's Results and Impact Management System (RIMS)³ and indicators that are generally required by the GOM. Indicators under this system that are directly relevant to the Programme will be incorporated at activity, output and impact level. The Logical

² It will be in consistence with IFAD Policy on Preventing Fraud and Corruption in its Activities and Operation, IFAD.

³ See RIMS Guide Book, IFAD, July 2007 for more details.

Framework Matrix and detailed cost Tables will be adopted as basic planning and monitoring tools. Financial and physical progress at activity and output level will be reported on a six-monthly and annual basis.

E. Executing Agencies, Programme Coordination

24. A multi-stakeholder partnership will be developed, with each participating stakeholder assisting the target group in leveraging their respective comparative advantages and in this context: (a) the line agencies providing a role as facilitator, (b) the NGOs providing assistance in social mobilization, technology transfer, SHG facilitation as well as off-farm activities and training; and (c) the private corporate sector assisting in marketing and, where appropriate provision of inputs and extension services, possibly including working capital. It is anticipated that this process of design and implementation will be driven by private buyers and national and local NGOs and research. The involvement of line departments depends on their staff availability. Their most important function will be the exchange of experience, drawing lessons from successful projects and the replication of successful outcomes in income generation and diversification.

25. Government of Maharashtra in the Department of Co-operation, Marketing & Textiles (DCMT) will be responsible for the oversight of the Programme. This will, *inter alia*, include overall policy support, guidance and supervision. It will provide all technical and financial resources through the PMU and DPMTs to the contracted/partner organizations. The MSAMB under the DCMT will be the Lead Programme Agency (LPA). At Programme level the PMU set up under the MSAMB will have overall responsibility of implementation, supervision, monitoring and evaluation, fund administration, etc. At district level, the DPMTs under the ATMA will be responsible. The SHG and CMRC development sub-component will be the overall responsibility of MAVIM through its respective district offices. Private sector agencies such as ITC, Arvind Mills, Jayant Mills, Praj Industries, Tata Chemicals, Reliance, Banks, NABARD, Urban Co-operative credit societies, NGOs etc will be encouraged to associate with the Programme interventions and offer market support to the beneficiaries.

26. The Programme coordination at state level will be ensured through a specially constituted State Programme Steering Committee (SPSC) under the Chief Secretary, Government of Maharashtra. The SPSC will be composed of Secretaries of Finance Department, Planning Department, Agriculture, Animal Husbandry, Dairy and Fisheries Department, Rural Development & Water Conservation Department, Revenue & Forest Department (Relief and Rehabilitation), Women and Child Development Department, DCMT, representatives of the SRTT and such other members as deemed necessary by the State. A Programme Steering Committee (PSC) under the co-chairmanship of the Divisional Commissioners of Amravati and Nagpur will be established at Amravati and the PMU Programme Director as its member-Secretary. A District Programme Coordination Committee (DPCC) will be set up in each Programme district and the respective District Collector as Chairman and the CEO the vice-chairman. The other concerned officers including district level officers of line departments, will be members of the committee. Representatives of SRTT, NGOs and private sector companies that are partners in the Programme, selected Chairpersons of VDCs, JLGs/SHGs/CMRC, DCO, MAVIM, etc will also be members of the DPCC. The DPMT Manager will function as the Member-Secretary of the Committee.

F. Programme Benefits and Beneficiaries

27. The overall ERR of the Programme is about 20% under normal case but it is 28% when GoM investments are excluded from the project investment streams. Sensitivity analysis of Net Streams of investments and benefits was carried out in two different scenarios: one, the investment costs including the convergence investments by the government, and two, investment stream excluding the convergence investments by the government. A positive NPV is obtained under the current Opportunity Cost of Capital and it gets negative at a 20% discount rate. Sensitivity analysis of IRR under above-mentioned two scenarios indicates that the Project remains robust both to decreases in benefits and increases in costs. But given the type and nature of the Programme and conditions obtained in the Programme area, the overall ERR of 15% under extreme scenarios is justified.

28. **Beneficiaries** The Programme covers some 1,200 villages that are targeted for soil and water conservation and organic farming demonstrations over an eight year period. Some 164 households in each of this village are directly benefited by in situ water conservation measures and technology transfer demonstrations and training. The remaining landless households are benefited from interventions and facilities such as, SME training and orientation, cattle breed improvement, marketing, establishment of non-farm activities, women self-help group (SHGs), etc. The total number of households thus, benefited by the Programme is about 286,800 or roughly 1.43 million people. The landless will be benefited by 19.35 million person-day labour created by the SWC interventions and an additional 403,000 person-day for the annual maintenance of the SWC works.

29. **Benefits** The benefits come from modest increases in crop production due to training and demonstrations. On an average, a household's food production benefits will increase from 1,400 kg/household to over 1,652 kg at full development and farm incomes from INR 15,345 to some INR 22,027. The enhanced income is largely due to reductions in production costs, which range between 20 and 35% over the existing levels as a result of the LEISA practices and marginal production increases due to in situ moisture conservation and other agronomic practices that are demonstrated to farmers.

30. In qualitative terms, minimised soil erosion in the cropped area, reduced runoff and increased infiltration, and organic contents of the soil are some of the benefits, which have not been quantified. Improvement in farming practices and land management is brought in slowly but steadily by involving the farmers: from about 50,400 ha in year 3 to 403,200 ha at full development. Enhanced soil moisture will result in increases in cropping intensities from 104% to 109.5% at full development. Some 60 cattle breeding centres are established and due to intensive animal health care support, these centres produce about 62,500 calves over the Programme period. Nearly 90% of SHGs will be operating savings linked credits with banks and MFIs.

G. Programme Costs and Financing

31. The proposed Programme Completion Date will be eight years from the date of Loan Effectiveness and the proposed Loan Closing Date will be six months after the Programme Completion Date. Total cost of the Programme is US\$ 118.65 million. The Programme will be financed by a proposed IFAD loan of about USD40.10 million to finance about 33.8% of the total Programme costs; beneficiary contribution of USD3.61 million equivalent in the form of labour, or 3%; government contribution equivalent to USD37.60 million, or 31.7% and the co-financing from Sir Ratan Tata Trust (SRTT) to an extent of USD16.0 million equivalent. The banks will finance in the form of institutional credit about USD14.54 million equivalent and this accounts for about 12.3% of the total Programme cost. The private sector in the form of equity, partnership and investment will contribute about USD5.78 million. On an average Programme investment per household is USD414.

32. Retroactive Financing. The Programme will retroactively finance USD 300,000 to cover expenses incurred on; (a) the selection of programme staff; (b) programme staff training; (iv) incremental salary and allowances and operating costs for Programme staff involved in pre-Programme activities; (d) exposure visits by the PMU, DPMTs and Liaison Office staff to other IFAD projects in India; (e) the costs of the NGO that will work with Bank of Maharashtra to pilot responsive saturation credit in one Programme district; and (f) processes that will pre-qualify the NGOs. All Programme-related expenditures incurred between 30 January 2009 and the Date of Financing Agreement would be eligible for retroactive financing.

H. Innovative Features

33. The programme's innovative features are (i) using the pro-poor-private sector partnership arrangements for addressing the problems of marketing agricultural produce, (ii) providing central role to the women SHGs to social and financial counselling of the distressed households, (iii) introducing contract farming for organic cotton and other crops and dissemination of technology and information, combining organic farming and soil improvement in the saline soil area for growing cotton and also the inter-crops, (iv) involving NGOs as key service providers for the implementation of programmes based on end-to-end subproject approach, farmer field school concept; (v) bringing convergence of ongoing government-sponsored programmes and linking them with the project and partnering with NGOs and

private sector to develop viable subprojects; and (vi) close monitoring and implementation supervision support.

I. Expected Programme Outputs

34. Following are the major outputs of the Programme:

Market opportunities for farm produce and potential for market linkages through private sector agencies and market players assessed in six districts;

Commodity profiles for 20 potential commodities prepared and more than 120 sub-projects designed and validated for use by stakeholders;

Technical and managerial capacities of some 9,000 SHGs, 4,800 joint liability groups, 120 producer companies with seed capital support, 1,200 village development committees and 45 CMRCs enhanced with seed capital support to provide value chain services in an inclusive manner.

Productivity of selected commodities enhanced through in situ water conservation covering 403,200 ha and 3600 water harvesting structures in selected 1,200 villages, demonstration and application LEISA technology involving some 4,800 farmer groups and 1,200 FFS, breed improvement through NGO established 60 cattle breeding centres and production of some 62,500 calves;

Livelihoods opportunities facilitated through support to some 15,000 agri-based enterprises and 5,000 livestock-based enterprises and establishment of some 45 processing units under SME and also 45 milk collection centres.

Equitable and non-exploitative marketing facilitated and value chains established for selected commodities through 120 negotiated partnerships, several contract farming in organic cotton, castor, vegetables and fruits, flowers, and facilitating vocational training to 3,600 selected village youth achieved.

Convergence of agricultural interventions in public and private sector ensured through staff training and orientation and skill upgrading to provide services inclusive manner.

J. Environmental Assessment and Risks

35. The Programme is designed to contribute to the restoration and improvement of the ecological balance in the target areas. The range of menu on NRM related issues include soil and water conservation, improving soil health for agriculture, rain water harvesting, restoration of traditional agrobiodiversity, livestock, and so on. The project design has incorporated activities to mitigate the effects of droughts and the promotion of low-input, contract organic farming and agricultural diversifications. Adequate attention has been given to incorporate environmentally friendly and environment enhancing activities in the overall design. Therefore, the project has been classified as category "B". With a view to ensuring sound environmental practices, the Programme will maintain appropriate pest management practices that comply with the principles of the International Code of Conduct on the distribution and Use of Pesticides as prescribed by the FAO.

36. Major risks associated with the Programme are (i) lack of convergence of agricultural interventions, (ii) inadequate marketing arrangements and linkages, (iii) weak implementation capacities; and (iv) the benefit capture by the less poor. These risks are adequately addressed in the Programme design such as a state level committee for convergence of interventions and also placing a special officer at the state level project support unit, the marketing constraints are addressed through selection of enterprises and subprojects in response to market signals and inviting the major market players to play lead roles and creating awareness among the farmers to produce for the market and also by encouraging them to organise themselves in to producer companies. Benefit capture will be minimised

through employing appropriate selection criteria and targeting mechanism for each of the Programme interventions.

K. Sustainability

37. The Programme-trained watershed volunteers, the watershed committees, and various exposures and training provided to the VDCs, it is expected that the operations and maintenance of the completed soil and water conservation works would be ensured. In addition, the VDCs will get capacitated to present more proposals for drawing funds from NREGA. The JLGs, based on the intensive three year training received from the master trainers would continue to provide guidance to the farmers on organic cultivation and the farmers would have been made aware of the large benefits, it brings to them and more over, the FFS approach is self-sustaining one. Cattle breeding centres being operated by the locally trained youth and the services are designed to be provided on cost-basis, these would continue to operate on same basis.

38. Institutionally, the Programme makes considerable efforts to promote and sustain SHGs, CMRCs, JLGs, and the producer companies. The CMRCs would continue to monitor and support the SHGs ensuring their sustainability, besides undertaking a diverse range of activities to fulfil the needs of their members. The CMRCs will evolve over a period of time as the goal is to make these institutions community-funded and managed. The JLGs will be linked to banks/MFIs and the development assistants and MTs, who are also nurturing these institutions, are likely to be retained by these financial institutions on commission basis. Producer Companies linked with banks and the private sector would sustain on their own operations.

39. The staff deployed with the PMU and DPMTs are on contract basis and their primary objective is to transfer their expertise and experience to their counterparts in the ATMA and prepare a framework for upscaling. This would have been achieved during the Programme implementation period. Thereafter, the activities would be continued by the respective ATMA with the support of experienced NGOs and the market players.

Criteria for Selection of Interventions

40. Criteria for Identification and selection of all proposed interventions under the C-AIM are given in the following pages (Annex-2.1). Changes required, if any, would be discussed and decided at PSC meeting and ratified by the government and subject to approval by IFAD and SRTT and incorporated at the time of preparing AWP&B. These selection criteria will also be reviewed at the time of Main Reviews.

Annex-2.1: IDENTIFICATION AND SELECTION CRITERIA FOR PROJECT INTERVENTIONS

| Activity/ Interventions | Selection /Identification Criteria | Key Role Played by, and Responsibilities of the | | |
|--|---|---|---|--|
| | | Community | NGO/ Private Sector | PMU, PMTs |
| Preparation of Commodity profiles | <ul style="list-style-type: none"> Type commodity identified with market players Profiling proves that there are adequate returns on investments to farmers Middlemen roles minimised Task carried out either in-house or outsourced to competent agencies | <ul style="list-style-type: none"> Extends support in conducting the profiles Help identify more viable commodities Ensures the support of the producer groups | <ul style="list-style-type: none"> Develop viable profiles | <ul style="list-style-type: none"> Select appropriate agencies Review the profiles and plan further steps |
| Subproject preparations | <ul style="list-style-type: none"> All subprojects should be either end-to-end projects or value-addition The design will have one third financial support from the project and the balance two-thirds from ongoing programmes, private sector or NGOs All subprojects should be market-driven, market-specific and farmers linked to markets directly Preference given to small and marginal farmers and women farmers and also the distressed households Role of all stakeholders clearly specified and indicated All subprojects are economically viable, technically feasible and socially acceptable | <ul style="list-style-type: none"> Provides required production data and information Articulate expected support and facilities; Organise the support of the producers, especially, the target groups; | <ul style="list-style-type: none"> Prepare viable and economically feasible subprojects; Identify appropriate convergence interventions and funds available for each subproject and also activities under each subproject | <ul style="list-style-type: none"> Select service providers and extend required facilities with the support of the line agencies; Review the progress of work and provide guidance to the specialists designing the subproject |
| Subproject validation | <ul style="list-style-type: none"> Should be outsourced and be done by a team of specialists and experts Field validation is necessary to check all assumptions including the technical, social, financial, market-potential, farm-gate prices etc Community response must be assessed and necessary changes in the design incorporated | <ul style="list-style-type: none"> Cooperate with the experts and specialists in providing field specific information and data; Share information and data that are related to risks ; Suggest measures for managing risks | <ul style="list-style-type: none"> Encourage the producers and farmers to participate in the programme interventions; Articulate all issues and offer measures; Ensure that the producers confidence is built | <ul style="list-style-type: none"> Select service providers and extend required facilities with the support of the line agencies; Review the progress of work and provide guidance to the specialists designing the subproject |
| Training to JLGs | <ul style="list-style-type: none"> The members of JLGs will include small and marginal farmers, distressed households, women farmers etc Membership will range between 8 and 10 and their willingness to organise and receive training and orientation | <ul style="list-style-type: none"> Help select members for each JLGs | <ul style="list-style-type: none"> Formation, training and orientation to JLGs Set up market-linked demonstrations and production plots; Motivate and encourage | <ul style="list-style-type: none"> Select appropriate service providers Monitor progress |

| Activity/ Interventions | Selection /Identification Criteria | Key Role Played by, and Responsibilities of the | | |
|---|--|--|--|--|
| | | Community | NGO/ Private Sector | PMU, PMTs |
| | <ul style="list-style-type: none"> Willingness to be members of producer company later Participate in all demonstrations and follow the training and instruction received and share the results with other farmers; Available for bank linkage and work closely with the market-players and NGOs | | farmers to adopt new and improved technologies; | |
| Training SHGs | <ul style="list-style-type: none"> The members will be landless women, SC, ST households; One member per household; Training in financial literacy and counselling Groups encouraged to savings and linked to banks for credit; Group cohesiveness emphasised; | <ul style="list-style-type: none"> Help identify members and encourage them to participate in training; | <ul style="list-style-type: none"> Identify, organise and strengthen SHGs; Provide training and orientation; | <ul style="list-style-type: none"> Select appropriate service providers and arrange required facilities; |
| Setting up of Agri-business clusters | <ul style="list-style-type: none"> Market potential for products established; Producers willing to participate and collaborate with the market players; Proposed interventions explained to producers and suggestions incorporated; Access to technology, inputs, credit, transport, market information established Agri-business clusters for organic cereals, oilseeds, cotton, fruits, vegetables, milk etc can be identified | <ul style="list-style-type: none"> Help identify products Identify producers | <ul style="list-style-type: none"> Assist the local producers to organise themselves into groups or PCs Extend technology support and market linkages Provide support for bank linkages | <ul style="list-style-type: none"> Select appropriate service providers for technology support, market linkages etc |
| Agri-enterprises | <ul style="list-style-type: none"> Selected enterprises are financially viable and the product/produce linked to market Marketing is ensured either end-to-end basis or value-chain basis Specific producer group identified for each enterprises Participating farmers willing to undergo training and orientation Appropriate backward and forward linkage are ensured for each type of enterprises and credit linkage ensured MoU for marketing agreed and executed | <ul style="list-style-type: none"> Help identify members and encourage them to participate in training; | <ul style="list-style-type: none"> Identify, organise and strengthen SHGs and JLGs; Provide training and orientation; Provide technology support | <ul style="list-style-type: none"> Select appropriate service providers and arrange required facilities; |
| Livestock enterprises | <ul style="list-style-type: none"> | <ul style="list-style-type: none"> | <ul style="list-style-type: none"> | <ul style="list-style-type: none"> |
| Ultra-poor | <ul style="list-style-type: none"> SC and ST members are selected based on poverty ranking | <ul style="list-style-type: none"> Identify beneficiaries; as per norms explained | <ul style="list-style-type: none"> Identify beneficiaries; | <ul style="list-style-type: none"> Provide required facilities and the support of |

| Activity/ Interventions | Selection /Identification Criteria | Key Role Played by, and Responsibilities of the | | |
|-----------------------------------|--|--|--|---|
| | | Community | NGO/ Private Sector | PMU, PMTs |
| | <ul style="list-style-type: none"> Landless and women given priority Members are organised in to groups and some viable economic activities provided | <ul style="list-style-type: none"> Facilitate formation of groups; | <ul style="list-style-type: none"> Provide training support and organise them in to groups; Establish bank linkages and ensure creation of assets | <ul style="list-style-type: none"> service providers Monitor progress |
| Grain Banks | <ul style="list-style-type: none"> ST households in the ST villages are identified and selected Participating households willing to organise in to groups and assume responsibility for O&M of the proposed facilities Agree to return the loan in kind and help organise another such banks | <ul style="list-style-type: none"> Identify HHs and form them in to groups Extend support in locating sites for grain banks; Ensure that the group adhere to agreed terms of assistance | <ul style="list-style-type: none"> Organise the beneficiaries in to groups; Provide technology support and training and start up management; Extend handholding support | <ul style="list-style-type: none"> Identify appropriate service provider, preferably NGOs; Provide required financial support Monitor progress |
| Size of SHG | <ul style="list-style-type: none"> No less than 10 women members and not more than 15. As per revised guidelines issued by Government from time to time | <ul style="list-style-type: none"> Facilitate identification of members using agreed selection criteria | <ul style="list-style-type: none"> Ensure that the Group size is adhered to | <ul style="list-style-type: none"> Provide clear guidelines with regard to group formation or strengthening of existing groups |
| Membership to SHGs | <ul style="list-style-type: none"> Should be women from BPL and SC & ST households; Not more than one member from a household Willing to abide by group discipline Willing to follow the financial discipline relating to savings and lending Willing to undertake joint liability on behalf of other members of the group Willing to make contributions to common issues and work jointly with other members on common agenda | <ul style="list-style-type: none"> Facilitate and endorse the selection process; Approve the list of selected members; Identified women are approved by Gram Sabha; VDC | <ul style="list-style-type: none"> Formation or strengthening of existing SHGs; Training and awareness creation; Families included on the basis of wealth ranking and priorities; Seeking approval of VDCs | <ul style="list-style-type: none"> Clear guidelines for according recognition of SHGs; and issue of certificates to SHGs |
| In situ water conservation | <ul style="list-style-type: none"> Initially one interventions from each village as entry point activity; Based on expressed demand of target group households; Majority of beneficiaries from target group, say more than 60%; Dovetailed to NREGA; Priority to in situ water conservation, community, livelihoods productive infrastructure | <ul style="list-style-type: none"> Facilitate focused selection and identification of activities; | <ul style="list-style-type: none"> Facilitate detailed design, implementation supervision; Provide training to watershed committees, watershed volunteers, beneficiaries, VDC, communities | <ul style="list-style-type: none"> Identify, select and recruit NGOs as per the selection criteria. Identify and select village clusters Call for end-to-end project proposals from NGOs Facilitate interventions included in Convergence |

| Activity/ Interventions | Selection /Identification Criteria | Key Role Played by, and Responsibilities of the | | |
|--|--|--|--|--|
| | | Community | NGO/ Private Sector | PMU, PMTs |
| | | | | Plan; fund cash expenditure such as materials, tools, skilled labour, NGO services, etc <ul style="list-style-type: none"> Organise technical support services. |
| Village Development Committees | <ul style="list-style-type: none"> At least 60% of members are women and from SHGs, JLGs, PCs; Members hold office for no more than one year; At least 50% of members retire annually; Watershed volunteer and Development Assistants are permanent members President, vice-president, secretary and Treasures nominated by Gram Sabha It is either an informal or a legal committee | <ul style="list-style-type: none"> Facilitate the formation of village development committee and ensure appropriate representations; Nominate office - bearers | <ul style="list-style-type: none"> Provide administrative support and the services of the DA Training and capacity building to VDCs | <ul style="list-style-type: none"> Organise training facilities for VDCs; Keep a profile of each organised VDC |
| Seed Capital Assistance to CMRCs | <ul style="list-style-type: none"> Only rated CMRC is selected All legal formalities should have been completed CMRC is able to develop a portfolio of opportunity and has clear plan of action for meeting the credit requirement of members At least, 100 SHGs are represented Each CMRC to receive not more than INR 200,000 as one time support | <ul style="list-style-type: none"> Identify viable activities for CMRCs Put peer pressure on CMRCs for better performance | <ul style="list-style-type: none"> Facilitate identification of viable enterprises; Arrange technical and financial feasibility studies; Carry out rating of CMRCs; | <ul style="list-style-type: none"> Arrange technical services Provide seed capital assistance |
| Producers Companies | <ul style="list-style-type: none"> Members preferably from SHGs, JLGs but others are also included Willing to invest in collective entrepreneurial activities Willing to invest and engage in marketing Willing to pay for services of marketing group All legal formalities completed Seed capital support of INR 200,000 to each producer company. | <ul style="list-style-type: none"> Facilitate in identifying members both from target group and also from non-BPL households. | <ul style="list-style-type: none"> Selection of members Organising marketing groups; Facilitating services and market linkages Facilitating feasibility studies Conduct grading and rating as required by banks | <ul style="list-style-type: none"> Arrange technical services Organise product development study Provide legal formalities and registration Monitor progress |
| Selection of Trainees for vocational training | <ul style="list-style-type: none"> Maximum of 3 members from each village both from target group and non-BPL households Should be from households that are not | <ul style="list-style-type: none"> Selected member list is approved by VDCs | <ul style="list-style-type: none"> Identification and selection of trainees from other households Facilitate training | <ul style="list-style-type: none"> Identify training institutes and arrange suitable batches for training Evaluate training |

| Activity/ Interventions | Selection /Identification Criteria | Key Role Played by, and Responsibilities of the | | |
|---|--|--|--|---|
| | | Community | NGO/ Private Sector | PMU, PMTs |
| | <ul style="list-style-type: none"> directly benefited from project facilities Interest in pursuing the proposed skill training Willing to set up businesses after training; Interest in pursuing the acquired skills for self-development | | <ul style="list-style-type: none"> arrangements Provide linkage with banks | <ul style="list-style-type: none"> Facilitate linkage with banks |
| Crop Demonstrations | <ul style="list-style-type: none"> Food crops demonstrations showing new and improved technologies Target group members owning lands Participating members willing to carry forward the demonstration practices Participants willing to share results with other members in the village Participants willing to show the skills learnt to other farmers | <ul style="list-style-type: none"> Identify farm plots for setting up of demonstration Approval by Gram Sabha | <ul style="list-style-type: none"> Facilitate selection of willing farmers Provide support to line department in setting up of demonstration Obtain demo results | <ul style="list-style-type: none"> Provide materials and inputs in consultation with the line department Monitor results and through the line department, evaluate the impact Arrange services of FNGO/ technical institutes |
| Partnership Trainees | <ul style="list-style-type: none"> Preference to members should be from SHG At least one member from each SHG Knowledge of informal literacy and skills for business development | <ul style="list-style-type: none"> Facilitate selection of members Facilitate approval by Gram Sabha or VDCs | <ul style="list-style-type: none"> Facilitate selection and identification Rate the selected trainees | <ul style="list-style-type: none"> Identify training institute and arrange batches for training Provide training support |
| Farmer Field School | <ul style="list-style-type: none"> Villages selected by PMU and PMTs in consultation with NGOs JLGs members take active part in the FFSs | <ul style="list-style-type: none"> Approval by VDCs | <ul style="list-style-type: none"> Facilitate selection of villages Facilitate selection of SHG members and other to participate | <ul style="list-style-type: none"> Select the NGO/RNGO for undertaking the task Provide financial support to select NGO |
| Master Trainers | <ul style="list-style-type: none"> Should be local person with at least high school certificate Should have undergone training on organic farming Should be able to cover 10 villages during three year period Should organise at least four JLGs in each village and set up onfarm models Should work through the members of JLGs for technology demonstrations, information dissemination and market linkages | <ul style="list-style-type: none"> Identify persons for the master trainer role Cooperate with the service providers in establishment of FFS; Select farmers for demo farms Select or identify members for JLGs Participate in the training | <ul style="list-style-type: none"> Set up FFS, provide training, provide the services of master trainers; Set up demos, evaluate results and disseminate technology and information; Develop modules for further replication; | <ul style="list-style-type: none"> Select the service providers Provide financial and management support Ensure that the selected FFS are located in the identified villages; Ensure that market linkages are established |
| Sweet-stem Sorghum and sweet-corn trials | <ul style="list-style-type: none"> Villages identified by PMU/PMT in consultation with the participating private sector and agricultural research institute Specific private sector identified | <ul style="list-style-type: none"> List of farmers to be approved by Gram Sabha or VDCs | <ul style="list-style-type: none"> Facilitate selection | <ul style="list-style-type: none"> Identify private sector for technical support and supply of input and planting materials |

| Activity/ Interventions | Selection /Identification Criteria | Key Role Played by, and Responsibilities of the | | |
|----------------------------|---|---|---------------------|---|
| | | Community | NGO/ Private Sector | PMU, PMTs |
| | <ul style="list-style-type: none"> Cluster approach is adopted | | | <ul style="list-style-type: none"> Arrange technical feasibility study Set up technical evaluation for evaluating the results |

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3

PROGRAMME COST TABLES

Tables contain detailed cost estimates of all activities and interventions proposed under the project by year.

All estimates are reasonably cost but are provisional.

Subject to approval from appropriate authorities, the unit costs may be modified and revised at the time of AWP&B.

Tables are arranged in following order and sequences:

- A. DETAILED COST TABLES BY COMPONENT (Base case costs in '000 INR)
 - B. SUMMARY COST TABLES (in 000 USD)
 - C. DETAILED COST OF ACTIVITIES SUPPORTED BY IFAD GRANT (Total costs '000 INR)
 - D. DETAILED COST OF ACTIVITIES SUPPORTED BY SRTT GRANT (Total costs '000 INR)
-

Annex-3.1: DETAILED COST TABLES BY COMPONENT AND YEAR (Base costs)

INDIA
Convergence of Agricultural Interventions in Maharas

Table 1. Partnerships & Capacity Development
Detailed Costs
(INR)

| | Unit | Quantities | | | | | | | | | Unit Cost | Base Cost ('000) | | | | | | | | |
|---------------------------------------|-----------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|------------------|--------|--------|--------|--------|-------|-------|---------|-------|
| | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total |
| I. Investment Costs | | | | | | | | | | | | | | | | | | | | |
| A. Partnership Building | | | | | | | | | | | | | | | | | | | | |
| 1. Publicity campaign /a | district | 6 | 6 | - | - | - | - | - | - | 12 | 500.000 | 3,000 | 3,000 | - | - | - | - | - | 6,000 | |
| 2. Partnership Building /b | Events | 60 | - | - | - | - | - | - | - | 60 | 100.000 | 6,000 | - | - | - | - | - | - | 6,000 | |
| 3. Partnership Training /c | Batch | - | 20 | 40 | 40 | - | - | - | - | 100 | 10.000 | - | 200 | 400 | 400 | - | - | - | 1,000 | |
| Subtotal Partnership Building | | | | | | | | | | | | 9,000 | 3,200 | 400 | 400 | - | - | - | 13,000 | |
| B. Subproject design | | | | | | | | | | | | | | | | | | | | |
| 1. Commodity profiling /d | commodity | 20 | - | - | - | - | - | - | - | 20 | 50.000 | 1,000 | - | - | - | - | - | - | 1,000 | |
| 2. Subprojects preparation /e | project | 20 | 40 | 40 | 20 | - | - | - | - | 120 | 250.000 | 5,000 | 10,000 | 10,000 | 5,000 | - | - | - | 30,000 | |
| 3. Subprojects validation /f | project | 20 | 40 | 40 | 20 | - | - | - | - | 120 | 50.000 | 1,000 | 2,000 | 2,000 | 1,000 | - | - | - | 6,000 | |
| Subtotal Subproject design | | | | | | | | | | | | 7,000 | 12,000 | 12,000 | 6,000 | - | - | - | 37,000 | |
| C. Capacity Development | | | | | | | | | | | | | | | | | | | | |
| 1. Organising VDCs /g | village | 400 | 400 | 400 | - | - | - | - | - | 1,200 | 5.000 | 2,000 | 2,000 | 2,000 | - | - | - | - | 6,000 | |
| 2. Training CMRCs Staff /h | CMRC | - | 15 | 15 | 15 | - | - | - | - | 45 | 5.000 | - | 75 | 75 | 75 | - | - | - | 225 | |
| 3. Organising Producers Companies /i | village | - | - | 20 | 40 | 40 | 20 | - | - | 120 | 20.000 | - | - | 400 | 800 | 800 | 400 | - | 2,400 | |
| 4. Seed Capital to Producer Companies | company | - | - | 20 | 40 | 40 | 20 | - | - | 120 | 200.000 | - | - | 4,000 | 8,000 | 8,000 | 4,000 | - | 24,000 | |
| 5. Orientation Training to SHGs /j | SHGs | - | 3,000 | 3,000 | 3,000 | - | - | - | - | 9,000 | 1.000 | - | 3,000 | 3,000 | 3,000 | - | - | - | 9,000 | |
| 6. Orientation training to JLGs /k | JLGs | - | 1,600 | 1,600 | 1,600 | - | - | - | - | 4,800 | 1.000 | - | 1,600 | 1,600 | 1,600 | - | - | - | 4,800 | |
| Subtotal Capacity Development | | | | | | | | | | | | 2,000 | 6,675 | 11,075 | 13,475 | 8,800 | 4,400 | - | 46,425 | |
| D. NGO services /l | year | | | | | | | | | | | 400 | 1,335 | 2,215 | 2,695 | 1,760 | 880 | - | 9,285 | |
| Total | | | | | | | | | | | | 18,400 | 23,210 | 25,690 | 22,570 | 10,560 | 5,280 | - | 105,710 | |

^a Information dissemination, publicity campaigns within the district and target villages
^b Establishing contacts, information sharing, meetings and inviting proposals
^c Need-based skill upgrading to staff, private sector partners and others
^d Market-based profile for each commodity.
^e Item involves village identification, selection of activities and pre-feasibility studies etc
^f Validation of assumptions of subprojects and community response
^g One VDC for each village; cost inclusive of training, orientation and capacity building
^h Each CMRC will have 2 staff officers and 6 Sahayoginis
ⁱ One PC for a cluster of 10 villages;
^j Through CMRCs; See Table 2 for details
^k Four JLGs from each village; See also Tables 2 & 4
^l Assumed at 20% of total services expenditure.

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Table 2. SHG & CMRC Development

Detailed Costs

(INR)

| | Unit | Quantities | | | | | | | | | Unit Cost | Base Cost ('000) | | | | | | | | |
|---|-----------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|------------------|--------|--------|--------|--------|--------|--------|--------|---------|
| | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total |
| I. Investment Costs | | | | | | | | | | | | | | | | | | | | |
| A. CMRC Development | | | | | | | | | | | | | | | | | | | | |
| Computer set /a | centre | - | 15 | 15 | 15 | - | - | - | - | 45 | 40,000 | - | 600 | 600 | 600 | - | - | - | - | 1,800 |
| Motorcycles | centre | - | 15 | 15 | 15 | - | - | - | - | 45 | 45,000 | - | 675 | 675 | 675 | - | - | - | - | 2,025 |
| MIS software & maintenance /b | centre | - | 15 | 15 | 15 | - | - | - | - | 45 | 20,000 | - | 300 | 300 | 300 | - | - | - | - | 900 |
| Supply of Account Books to SHGs | SHG | - | 3,000 | 3,000 | 3,000 | - | - | - | - | 9,000 | 150 | - | 450 | 450 | 450 | - | - | - | - | 1,350 |
| Subtotal CMRC Development | | | | | | | | | | | | | 2,025 | 2,025 | 2,025 | - | - | - | - | 6,075 |
| B. Financial Literacy/ Counselling | | | | | | | | | | | | | | | | | | | | |
| TOT MAVIM/CMRC | batch | - | 10 | 10 | 10 | - | - | - | - | 30 | 50,000 | - | 500 | 500 | 500 | - | - | - | - | 1,500 |
| Counselling distressed HHs | HHs 000 | - | 26.4 | 26.4 | 26.4 | 26.4 | 26.4 | 26.4 | - | 158.4 | 100 | - | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 16 |
| Subtotal Financial Literacy/ Counselling | | | | | | | | | | | | | 503 | 503 | 503 | 3 | 3 | 3 | 3 | 1,516 |
| C. Training | | | | | | | | | | | | | | | | | | | | |
| TA Mutual Crop Insurance /c | lumpsum | - | - | 1 | 1 | 1 | - | - | - | 3 | 500,000 | - | - | 500 | 500 | 500 | - | - | - | 1,500 |
| Training CMRC staff | persons | - | 60 | 60 | 60 | - | - | - | - | 180 | 25,000 | - | 1,500 | 1,500 | 1,500 | - | - | - | - | 4,500 |
| Advanced Training to CMRC | CMRC | - | - | - | 60 | 60 | 60 | - | - | 180 | 10,000 | - | - | - | 600 | 600 | 600 | - | - | 1,800 |
| TOT of MTs for JLGs | persons | 150 | 150 | 150 | - | - | - | - | - | 450 | 1,500 | 225 | 225 | 225 | - | - | - | - | - | 675 |
| NGO Exposure Visit /d | Person | 20 | 20 | 20 | 20 | 20 | - | - | - | 100 | 15,000 | 300 | 300 | 300 | 300 | 300 | - | - | - | 1,500 |
| Joint Workshops | Workshop | 6 | 6 | 6 | 6 | 6 | 6 | 6 | - | 42 | 10,000 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 420 |
| Exposure visit to MFI/Bank Staff /e | Persons | 15 | 15 | 15 | 15 | 15 | 15 | - | - | 90 | 15,000 | 225 | 225 | 225 | 225 | 225 | 225 | - | - | 1,350 |
| Training Bank/MFI staff | batch | 2 | - | 2 | - | 2 | - | - | - | 6 | 50,000 | 100 | - | 100 | - | 100 | - | - | - | 300 |
| Special Training to SHG | batch | - | - | 200 | 200 | 200 | - | - | - | 600 | 5,000 | - | - | 1,000 | 1,000 | 1,000 | - | - | - | 3,000 |
| TA for Project Implementation | per_month | 1 | 1 | 1 | 1 | 1 | 1 | - | - | 6 | 350,000 | 350 | 350 | 350 | 350 | 350 | - | - | - | 2,100 |
| Subtotal Training | | | | | | | | | | | | 1,260 | 2,660 | 4,260 | 4,535 | 3,135 | 1,235 | 60 | - | 17,145 |
| D. Support to Ultrapoor /f | HH | - | 1,250 | 1,250 | 1,250 | 1,250 | - | - | - | 5,000 | 5,000 | - | 6,250 | 6,250 | 6,250 | 6,250 | - | - | - | 25,000 |
| E. Mutual Crop Insurance | district | - | - | - | - | - | - | - | - | - | - | - | - | 10,000 | 10,000 | 5,000 | - | - | - | 25,000 |
| F. Support to MFI /g | branches | - | 3 | 3 | - | - | - | - | - | 6 | 600,000 | - | 1,800 | 1,800 | - | - | - | - | - | 3,600 |
| G. Product Development | lumpsum | 1 | 1 | 1 | - | - | - | - | - | 3 | 500,000 | 500 | 500 | 500 | - | - | - | - | - | 1,500 |
| H. Seed Money support | CMRC | - | 15 | 15 | 15 | - | - | - | - | 45 | 200,000 | - | 3,000 | 3,000 | 3,000 | - | - | - | - | 9,000 |
| I. Studies | ls | 1 | - | 1 | - | 1 | - | - | - | 3 | 500,000 | 500 | - | 500 | - | 500 | - | - | - | 1,500 |
| J. NGO support to CMRCs | CMRC | - | 15 | 30 | 45 | 45 | 45 | 45 | 45 | 270 | 250,000 | - | 3,750 | 7,500 | 11,250 | 11,250 | 11,250 | 11,250 | 11,250 | 67,500 |
| Total Investment Costs | | | | | | | | | | | | 2,260 | 20,488 | 26,338 | 37,563 | 31,138 | 17,488 | 11,313 | 11,250 | 157,836 |
| II. Recurrent Costs | | | | | | | | | | | | | | | | | | | | |
| A. CMRC Operations /h | | | | | | | | | | | | | | | | | | | | |
| Managers | Per_year | - | 15 | 30 | 45 | 45 | 45 | 45 | 45 | 270 | 96,000 | - | 1,440 | 2,880 | 4,320 | 4,320 | 4,320 | 4,320 | 4,320 | 25,920 |
| CMRC Accountant | Per_year | - | 15 | 30 | 45 | 45 | 45 | 45 | 45 | 270 | 60,000 | - | 900 | 1,800 | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 | 16,200 |
| Sahayoginis /i | Per_year | - | 90 | 180 | 270 | 270 | 270 | 270 | 270 | 1,620 | 36,000 | - | 3,240 | 6,480 | 9,720 | 9,720 | 9,720 | 9,720 | 9,720 | 58,320 |
| Overheads | Per_year | - | 15 | 30 | 45 | 45 | 45 | 45 | 45 | 270 | 120,000 | - | 1,800 | 3,600 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 32,400 |
| Total Recurrent Costs | | | | | | | | | | | | 7,380 | 14,760 | 22,140 | 22,140 | 22,140 | 22,140 | 22,140 | 22,140 | 132,840 |
| Total | | | | | | | | | | | | 2,260 | 27,868 | 41,098 | 59,703 | 53,278 | 39,628 | 33,453 | 33,390 | 290,676 |

^{1a} Computer set with printers

^{1b} Maintenance for two year

^{1c} Carried out by a team of 3 experts

^{1d} visit to Dhan Foundation, MYRADA, AP World Bank project etc

^{1e} a 3 day training on products

^{1f} For supporting economic activities

^{1g} two branches in each district

^{1h} one Manager, one Accountant and six Sahayoginis per CMRC

¹ⁱ 6 Sahayoginis per CMRC

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| INDIA | | | | | | | | | | | | | | | | | | | |
|--|----------|------------|-------|-------|-------|--------|--------|-------|-------|--------|-----------|------------------|---------|---------|---------|---------|--------|-------|---------|
| Convergence of Agricultural Interventions in Maharashtra | | | | | | | | | | | | | | | | | | | |
| Table 3. Market Linkage | | | | | | | | | | | | | | | | | | | |
| Detailed Costs | | | | | | | | | | | | | | | | | | | |
| (INR) | | | | | | | | | | | | | | | | | | | |
| | Unit | Quantities | | | | | | | | | Unit Cost | Base Cost ('000) | | | | | | | |
| | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 |
| I. Investment Costs | | | | | | | | | | | | | | | | | | | |
| A. Partnership Negotiations /a | No | 20 | 40 | 40 | 20 | - | - | - | - | 120 | 25,000 | 500 | 1,000 | 1,000 | 500 | - | - | - | 3,000 |
| B. Agri-business Cluster Formation /b | Clusters | - | 40 | 40 | 40 | - | - | - | - | 120 | 5,000 | - | 200 | 200 | 200 | - | - | - | 600 |
| C. PPP Enterprises | | | | | | | | | | | | | | | | | | | |
| 1. Contract Farming (Cotton) /c | | | | | | | | | | | | | | | | | | | |
| Organic Cotton /d | ha | 2,400 | 4,800 | 7,200 | 9,600 | 12,000 | 14,400 | - | - | 50,400 | 2,360 | 5,664 | 11,328 | 16,992 | 22,656 | 28,320 | 33,984 | - | 118,944 |
| Organic Cereals /e | ha | 1,600 | 3,200 | 4,800 | 6,400 | 8,000 | 9,600 | - | - | 33,600 | - | - | - | - | - | - | - | - | - |
| Subtotal Contract Farming (Cotton) | | | | | | | | | | | | 5,664 | 11,328 | 16,992 | 22,656 | 28,320 | 33,984 | - | 118,944 |
| 2. Unspecified PPPs /f | No | - | 20 | 40 | 40 | 20 | - | - | - | 120 | 4,500,000 | - | 90,000 | 180,000 | 180,000 | 90,000 | - | - | 540,000 |
| 3. Vocational Training /g | Person | - | 1,200 | 1,200 | 1,200 | - | - | - | - | 3,600 | 10,000 | - | 12,000 | 12,000 | 12,000 | - | - | - | 36,000 |
| Subtotal PPP Enterprises | | | | | | | | | | | | 5,664 | 113,328 | 208,992 | 214,656 | 118,320 | 33,984 | - | 694,944 |
| D. Industry Crop Trials | | | | | | | | | | | | | | | | | | | |
| 1. Pilot: Organic Bio-fuel crops /h | ha | - | - | 100 | 100 | 100 | 100 | 100 | - | 500 | 10,000 | - | - | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| 2. Pilot: Organic Sweet Corn Cultivation | ha | - | - | 100 | 100 | 100 | 100 | 100 | - | 500 | 10,000 | - | - | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| Subtotal Industry Crop Trials | | | | | | | | | | | | - | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| Total | | | | | | | | | | | | 6,164 | 114,528 | 212,192 | 217,356 | 120,320 | 35,984 | 2,000 | 708,544 |

^a Expenses towards legal, drafting contract, studies, etc

^b Identification of clusters for agri-business clusters

^c Based on the proposal received from Arvind Mills

^d Through Arvind Mills, incremental expenses

^e Sorghum and chick peas as intercropped with cotton

^f covering primarily dairy products, soybean, cotton, pulses, fruits & vegetables, flowers etc

^g at least 3 persons from each village that are targeted;

^h Sweet Sorghum, Non-edible Safflower etc

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| INDIA Convergence of Agricultural Interventions in Maharashtra | | | | | | | | | | | | | | | | | | | | |
|---|------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|------------------|--------|---------|---------|---------|---------|---------|--------|-----------|-----------|
| Table 4. Sustainable Agriculture | | | | | | | | | | | | | | | | | | | | |
| Detailed Costs | | | | | | | | | | | | | | | | | | | | |
| (INR) | | | | | | | | | | | | | | | | | | | | |
| Unit | Quantities | | | | | | | | | Unit Cost | Base Cost ('000) | | | | | | | | | |
| | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total | |
| I. Investment Costs | | | | | | | | | | | | | | | | | | | | |
| A. Soil & Water Conservation | | | | | | | | | | | | | | | | | | | | |
| 1. Village Planning /a | village | 160 | 400 | 400 | 240 | - | - | - | - | 1,200 | 5,000 | 800 | 2,000 | 2,000 | 1,200 | - | - | - | 6,000 | |
| 2. Watershed Volunteers /b | village | 120 | 320 | 400 | 280 | 80 | - | - | - | 1,200 | 45,000 | 5,400 | 14,400 | 18,000 | 12,600 | 3,600 | - | - | 54,000 | |
| 3. In situ Water Conservation /c | village | - | 120 | 320 | 400 | 280 | 80 | - | - | 1,200 | 1,512,000 | - | 181,440 | 483,840 | 604,800 | 423,360 | 120,960 | - | 1,814,400 | |
| 4. Water Harvesting Ponds (WHS) /d | Nos | - | 360 | 960 | 1,200 | 840 | 240 | - | - | 3,600 | 80,000 | - | 28,800 | 76,800 | 96,000 | 67,200 | 19,200 | - | 288,000 | |
| 5. Pumpsets /e | Nos | - | 360 | 960 | 1,200 | 840 | 240 | - | - | 3,600 | 17,000 | - | 6,120 | 16,320 | 20,400 | 14,280 | 4,080 | - | 61,200 | |
| 6. NGO services /f | village | 120 | 240 | 340 | 280 | 160 | 60 | - | - | 1,200 | 290,000 | 34,800 | 69,600 | 98,600 | 81,200 | 46,400 | 17,400 | - | 348,000 | |
| Subtotal Soil & Water Conservation | | | | | | | | | | | | 41,000 | 302,360 | 695,560 | 816,200 | 554,840 | 161,640 | - | 2,571,600 | |
| B. FFS for Organic Farming /g | | | | | | | | | | | | | | | | | | | | |
| 1. Master Trainers (MTs) /h | MTs | - | 12 | 44 | 84 | 100 | 76 | 36 | 8 | 360 | 150,000 | - | 1,800 | 6,600 | 12,600 | 15,000 | 11,400 | 5,400 | 1,200 | 54,000 |
| 2. Farmers Training & Orientation /i | village | - | 120 | 440 | 840 | 1,000 | 760 | 360 | 80 | 3,600 | 2,500 | - | 300 | 1,100 | 2,100 | 2,500 | 1,900 | 900 | 200 | 9,000 |
| 3. Organic Farming Demonstrations /j | village | - | 120 | 440 | 840 | 1,000 | 760 | 360 | 80 | 3,600 | 10,000 | - | 1,200 | 4,400 | 8,400 | 10,000 | 7,600 | 3,600 | 800 | 36,000 |
| 4. Zero Tillage Demonstrations /k | Nos | - | - | 40 | 40 | 40 | - | - | - | 120 | 5,000 | - | - | 200 | 200 | 200 | - | - | - | 600 |
| 5. Model Grain Banks /l | Nos | - | 40 | 40 | 40 | 40 | 40 | - | - | 200 | 20,000 | - | 800 | 800 | 800 | 800 | 800 | - | - | 4,000 |
| 6. NGO Services /m | village | - | 120 | 440 | 840 | 1,000 | 760 | 360 | 80 | 3,600 | 15,000 | - | 1,800 | 6,600 | 12,600 | 15,000 | 11,400 | 5,400 | 1,200 | 54,000 |
| Subtotal FFS for Organic Farming | | | | | | | | | | | | - | 5,900 | 19,700 | 36,700 | 43,500 | 33,100 | 15,300 | 3,400 | 157,600 |
| C. Breed Improvement of Cattle /n | | | | | | | | | | | | | | | | | | | | |
| 1. Area Centres /o | district | - | 6 | 6 | 6 | 6 | 6 | - | - | 30 | 500,000 | - | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | - | 15,000 |
| 2. Cattle Development Centres /p | Centre | - | 60 | 60 | 60 | 60 | 60 | - | - | 300 | 224,000 | - | 13,440 | 13,440 | 13,440 | 13,440 | 13,440 | - | - | 67,200 |
| 3. Infertility control expenses | centre | - | 60 | 60 | 60 | 60 | 60 | - | - | 300 | 5,000 | - | 300 | 300 | 300 | 300 | 300 | - | - | 1,500 |
| Subtotal Breed Improvement of Cattle | | | | | | | | | | | | - | 16,740 | 16,740 | 16,740 | 16,740 | 16,740 | - | - | 83,700 |
| D. Mobile Extension | | | | | | | | | | | | | | | | | | | | |
| 1. Mobile Extension KRISHI /q | | | | | | | | | | | | | | | | | | | | |
| Central unit | district | 1 | 1 | 1 | 1 | 1 | - | - | - | 5 | 2,500,000 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | - | - | - | 12,500 |
| Mobile handsets | VDC | - | 400 | 400 | 400 | - | - | - | - | 1,200 | 1,000 | - | 400 | 400 | 400 | - | - | - | - | 1,200 |
| Subtotal Mobile Extension KRISHI | | | | | | | | | | | | 2,500 | 2,900 | 2,900 | 2,900 | 2,500 | - | - | - | 13,700 |
| Total | | | | | | | | | | | | 43,500 | 327,900 | 734,900 | 872,540 | 617,580 | 211,480 | 15,300 | 3,400 | 2,826,600 |

/a Cost towards planning and identification of locations for WHS and people participation

/b One volunteer per village for 3 year period

/c Assumed at Rs 4500/ha and 336 ha per village

/d At least 3 water harvesting structures (WHS) per village

/e Lowlift pumps for using on WHS;

/f Assumed at 20% cost of SWC work; cost inclusive of equipment & vehicle, staff salary & training, O&M etc.

/g Farmer Field School approach for organic farming by NGOs

/h One MT will cover 10 villages for 3 years; Outsourced to NGOs;

/i Training provided by MTs

/j Average demo plot 0.4 ha/farmer and 10 farmers per village

/k Conversion payment to participating farmer and NGO support

/l For the Tribal dominated villages

/m Assumed at 20% of expenditure

/n To be handled by the NGO, BAIF

/o One area centre for 8 to 10 cattle breeding centres for technical support

/p Each CDC will cover 10 to 15 villages;

/q Services to be provided by Tata Consultancy Services

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Table 6. Project Management

Detailed Costs

(INR)

| | Unit | Quantities | | | | | | | | | Unit Cost | Base Cost ('000) | | | | | | | | |
|---------------------------------------|-----------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|------------------|-------|-------|-------|-------|-------|-------|-------|--------|
| | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total |
| I. Investment Costs | | | | | | | | | | | | | | | | | | | | |
| A. Vehicles | No | 8 | - | - | - | - | - | - | - | 8 | 650.000 | 5,200 | - | - | - | - | - | - | - | 5,200 |
| B. Office Equipment | | | | | | | | | | | | | | | | | | | | |
| 1. Office Furniture set | | | | | | | | | | | | | | | | | | | | |
| Liaison Office, Pune | set | 1 | - | - | - | - | - | - | - | 1 | 250.000 | 250 | - | - | - | - | - | - | - | 250 |
| PMU cell, Amravati | set | 1 | - | - | - | - | - | - | - | 1 | 250.000 | 250 | - | - | - | - | - | - | - | 250 |
| District PMU Offices | set | 6 | - | - | - | - | - | - | - | 6 | 250.000 | 1,500 | - | - | - | - | - | - | - | 1,500 |
| Subtotal Office Furniture set | | | | | | | | | | | | 2,000 | - | - | - | - | - | - | - | 2,000 |
| 2. Computer Set/Laptops | Nos | 24 | - | - | - | - | - | - | - | 24 | 50.000 | 1,200 | - | - | - | - | - | - | - | 1,200 |
| 3. LCD Projector | No | 8 | - | - | - | - | - | - | - | 8 | 200.000 | 1,600 | - | - | - | - | - | - | - | 1,600 |
| 4. Xerox Macchine | Nos | 8 | - | - | - | - | - | - | - | 8 | 300.000 | 2,400 | - | - | - | - | - | - | - | 2,400 |
| 5. UPS Converter | No | 24 | - | - | - | - | - | - | - | 24 | 25.000 | 600 | - | - | - | - | - | - | - | 600 |
| 6. Air Coolers | Nos | 24 | - | - | - | - | - | - | - | 24 | 15.000 | 360 | - | - | - | - | - | - | - | 360 |
| 7. Air Conditioners | No | 8 | - | - | - | - | - | - | - | 8 | 30.000 | 240 | - | - | - | - | - | - | - | 240 |
| 8. Project Website /a | site | 1 | 1 | 1 | 1 | 1 | 1 | - | - | 6 | 166.667 | 300 | 140 | 140 | 140 | 140 | 140 | - | - | 1,000 |
| 9. MIS Software /b | No | 1 | - | - | - | - | - | - | - | 1 | 500.000 | 500 | - | - | - | - | - | - | - | 500 |
| Subtotal Office Equipment | | | | | | | | | | | | 9,200 | 140 | 140 | 140 | 140 | 140 | - | - | 9,900 |
| C. Staff Training | | | | | | | | | | | | | | | | | | | | |
| 1. Orientation Training /c | pers_days | 200 | 200 | 200 | 200 | 200 | 200 | - | - | 1,200 | 3,000 | 600 | 600 | 600 | 600 | 600 | 600 | - | - | 3,600 |
| 2. Study Tours/workshop/conference /d | Per_days | 200 | 200 | 200 | 200 | 200 | 200 | 200 | - | 1,400 | 15,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | 21,000 |
| 3. Knowledge Management Workshops /e | year | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 16 | 200.000 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 3,200 |
| Subtotal Staff Training | | | | | | | | | | | | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 3,400 | 400 | 27,800 |
| D. Studies & Surveys | | | | | | | | | | | | | | | | | | | | |
| 1. Baseline Survey /f | Study | 1 | - | - | - | - | - | - | - | 1 | 1,000.000 | 1,000 | - | - | - | - | - | - | - | 1,000 |
| 2. Training Needs Assessment Study | Study | 1 | - | 1 | - | - | - | - | - | 2 | 500.000 | 500 | - | 500 | - | - | - | - | - | 1,000 |
| 3. Policy Issues studies | study | - | 2 | - | 2 | - | - | - | - | 4 | 500.000 | - | 1,000 | - | 1,000 | - | - | - | - | 2,000 |
| 4. Climate Change Study /g | study | - | 1 | 1 | 1 | 1 | 1 | - | - | 5 | 300.000 | - | 300 | 300 | 300 | 300 | 300 | - | - | 1,500 |
| 5. Study on Moneylenders | Lumpsum | - | - | - | - | - | - | - | - | - | 1,000 | - | - | - | - | - | - | - | - | 1,000 |
| 6. Mid-term Survey /h | Survey | - | - | 1 | - | - | 1 | - | - | 2 | 500.000 | - | - | 500 | - | - | - | 500 | - | 1,000 |
| 7. RIMS Survey & Monitoring | Survey | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 500.000 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 4,000 |
| 8. Project Completion Survey | survey | - | - | - | - | - | - | - | 1 | 1 | 500.000 | - | - | - | - | - | - | - | 500 | 500 |
| Subtotal Studies & Surveys | | | | | | | | | | | | 3,000 | 1,800 | 1,800 | 1,800 | 800 | 1,300 | 500 | 1,000 | 12,000 |
| Total Investment Costs | | | | | | | | | | | | 21,400 | 5,940 | 5,940 | 5,940 | 4,940 | 5,440 | 3,900 | 1,400 | 54,900 |

/a cost inclusive of website development and its maintenance during project period

/b Cost inclusive of software development and its maintenance

/c Inhouse orientation training to PMU and PMT staff

/d Study tours and attending conferences and meetings

/e PMU organises knowledge management workshop involving all stakeholders

/f Baseline survey is carried out in year 1 covering the programme area villages

/g Study to be conducted by TERI on continuing basis

/h MTR surveys to be undertaken in year 3 and year 6

/i 150 persondays/year at Rs 1000/day

/j Driver salary on contract basis is included

/k Cost inclusive of sitting fees to Chairman and travel expenses to all

/l Audit of project account by Chartered Accountants

/m at Amravati, Akola, Buldana, Washim, Wardha and Yeavatmal

/n Marketing and Business Development Experts

/o Quarterly meetings of stakeholders

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Table 6. Project Management

Detailed Costs

(INR)

| | Unit | Quantities | | | | | | | | | Unit Cost | Base Cost ('000) | | | | | | | | | |
|---|--------------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total | |
| II. Recurrent Costs | | | | | | | | | | | | | | | | | | | | | |
| A. Project Support Unit, MSAMB, Pune | | | | | | | | | | | | | | | | | | | | | |
| 1. Liaison Officer | Per_year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 655.200 | 655 | 655 | 655 | 655 | 655 | 655 | 655 | 655 | 5,242 | |
| 2. Accountant | Year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 522.600 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 4,181 | |
| 3. Computer Assistant | Per_year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 312.000 | 312 | 312 | 312 | 312 | 312 | 312 | 312 | 312 | 2,496 | |
| 4. Monitoring Officer | per_year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 522.600 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 4,181 | |
| 5. Convergence Specialist | per_year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 522.600 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 523 | 4,181 | |
| 6. Vehicle hiring | year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 300.000 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 2,400 | |
| 7. Office Expenses | Year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 300.000 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 2,400 | |
| 8. Incremental Daily Allowances /i | Year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 500.000 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 4,000 | |
| Subtotal Project Support Unit, MSAMB, Pune | | | | | | | | | | | | 3,635 | 3,635 | 3,635 | 3,635 | 3,635 | 3,635 | 3,635 | 3,635 | 29,080 | |
| B. Project Management Unit, Amravati | | | | | | | | | | | | | | | | | | | | | |
| 1. Project Director | Per_year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | 7 | 1,170.000 | 1,170 | 1,170 | 1,170 | 1,170 | 1,170 | 1,170 | 1,170 | - | 8,190 | |
| 2. Technical Officer (ABD) | per_year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 655.200 | 655 | 655 | 655 | 655 | 655 | 655 | 655 | 655 | 5,242 | |
| 3. M&E Officer | per_year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 520.000 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 4,160 | |
| 4. Gender Expert | Year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 520.000 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 4,160 | |
| 5. Knowledge Management Expert | Year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 520.000 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 4,160 | |
| 6. Accounts Officer | per_year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 630.000 | 630 | 630 | 630 | 630 | 630 | 630 | 630 | 630 | 5,040 | |
| 7. Accounts Assistant | per_year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 312.000 | 312 | 312 | 312 | 312 | 312 | 312 | 312 | 312 | 2,496 | |
| 8. Vehicle Hiring & Travel | vehicle_year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 400.000 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 3,200 | |
| 9. Vehicle O&M cost /j | vehicle_year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 500.000 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 4,000 | |
| 10. Office Expenses | year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 500.000 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 4,000 | |
| 11. Incremental Daily Allowance | Year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 250.000 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 2,000 | |
| 12. Partnership Committee Meetings /k | meeting | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 32 | 150.000 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 4,800 | |
| 13. Coordination Meetings | Meeting | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 32 | 200.000 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 6,400 | |
| 14. Compliance Audit /l | year | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 500.000 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 4,000 | |
| Subtotal Project Management Unit, Amravati | | | | | | | | | | | | 7,877 | 7,877 | 7,877 | 7,877 | 7,877 | 7,877 | 7,877 | 6,707 | 61,848 | |
| C. District Project Management Teams /m | | | | | | | | | | | | | | | | | | | | | |
| 1. Project Managers | Per_year | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 48 | 546.000 | 3,276 | 3,276 | 3,276 | 3,276 | 3,276 | 3,276 | 3,276 | 3,276 | 26,208 | |
| 2. Accountants | per_year | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 48 | 312.000 | 1,872 | 1,872 | 1,872 | 1,872 | 1,872 | 1,872 | 1,872 | 1,872 | 14,976 | |
| 3. Technical Officers (ABD) /n | per_year | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 96 | 468.000 | 5,616 | 5,616 | 5,616 | 5,616 | 5,616 | 5,616 | 5,616 | 5,616 | 44,928 | |
| 4. M&E Officers | per_year | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 48 | 468.000 | 2,808 | 2,808 | 2,808 | 2,808 | 2,808 | 2,808 | 2,808 | 2,808 | 22,464 | |
| 5. Office Rent | year | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 48 | 180.000 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 8,640 | |
| 6. Vehicle Hiring | vehicle_year | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 48 | 200.000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 9,600 | |
| 7. Office Expenses | year | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 48 | 200.000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 9,600 | |
| 8. Incremental Daily Allowance | Year | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 48 | 300.000 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 14,400 | |
| 9. Meetings /o | Nos | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 192 | 50.000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 9,600 | |
| Subtotal District Project Management Teams | | | | | | | | | | | | 20,052 | 20,052 | 20,052 | 20,052 | 20,052 | 20,052 | 20,052 | 20,052 | 160,416 | |
| Total Recurrent Costs | | | | | | | | | | | | 31,564 | 31,564 | 31,564 | 31,564 | 31,564 | 31,564 | 31,564 | 30,394 | 251,344 | |
| Total | | | | | | | | | | | | 52,964 | 37,504 | 37,504 | 37,504 | 37,504 | 37,504 | 37,504 | 35,464 | 31,794 | 306,244 |

^a cost inclusive of website development and its maintenance during project period

^b Cost inclusive of software development and its maintenance

^c Inhouse orientation training to PMU and PMT staff

^d Study tours and attending conferences and meetings

^e PMU organises knowledge management workshop involving all stakeholders

^f Baseline survey is carried out in year 1 covering the programme area villages

^g Study to be conducted by TERI on continuing basis

^h MTR surveys to be undertaken in year 3 and year 6

ⁱ 150 persondays/year at Rs 1000/day

^j Driver salary on contract basis is included

^k Cost inclusive of sitting fees to Chairman and travel expenses to all

^l Audit of project account by Chartered Accountants

^m at Amravati, Akola, Buldana, Washim, Wardha and Yeavatmal

ⁿ Marketing and Business Development Experts

^o Quarterly meetings of stakeholders

Annex-3.2. SUMMARY COST TABLES

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| INDIA Convergence of Agricultural Interventions in M: Procurement Arrangements (US\$ '000) | Procurement Method | | | | | | Total |
|---|------------------------|------------------|--------------|-------------------|--------------------|----------|---------------------|
| | Local | Consulting | Local | Direct | Force | N.B.F. | |
| | Competitive Bidding | Services: LCS | Shopping | Contracting | Account | | |
| A. Civil Work /a | 44,704 (8,941) | - | - | - | - | - | 44,704 (8,941) |
| B. Vehicles & Equipment /b | 29 (27) | - | 290 (257) | - | 2,176 (461) | - | 2,495 (745) |
| C. Capacity Building & Training | 10,827 (10,827) | - | - | 12,281 (2,538) | 1,548 (1,337) | - | 24,657 (14,703) |
| D. Demonstrations | - | - | - | - | 2,068 (307) | - | 2,068 (307) |
| E. Surveys, Studies & TA | - | 490 (261) | - | - | - | - | 490 (261) |
| F. Enterprises Support /c | - | - | - | 2,537 (888) | 31,467 (9,749) | - | 34,004 (10,637) |
| G. Enterprises Financing /d | - | - | - | - | - | - | - |
| H. Salaries & Allowances /e | - | - | - | - | 8,114 (3,837) | - | 8,114 (3,837) |
| I. Operations & Maintenance | - | - | - | - | 1,931 (669) | 184 | 2,115 (669) |
| J. NGO Services /f | - | - | - | - | - | - | - |
| Total | 55,560 (19,795) | 490 (261) | 290 (257) | 14,818 (3,426) | 47,304 (16,361) | 184 - | 118,646 (40,101) |

Note: Figures in parenthesis are the respective amounts financed by IFAD

\a Soil and water conservation works and other civil works

\b Includes vehicles and office equipment

\c Support facilities for SHGs

\d Credit from banks

\e Incremental salary and allowances to PMU staff

\f For NGO field operations

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| INDIA Convergence of Agricultural Interventions in Maharashtra Procurement Arrangements - Non ICB/LCB (US\$ '000) | Procurement Method | | | | | |
|--|----------------------------------|----------------------------|----------------------------------|------------------------|-----------------------------------|--------------------|
| | Local | | | | N.B.F. | Total |
| | Competitive Bidding | Consulting Services | Other | | | |
| A. Civil Work /a | 44,704 (8,941) | - | - | - | - | 44,704 (8,941) |
| B. Vehicles & Equipment /b | 29 (27) | - | 2,467 (718) | - | - | 2,495 (745) |
| C. Capacity Building & Training | 10,827 (10,827) | - | 13,829 (3,876) | - | - | 24,657 (14,703) |
| D. Demonstrations | - | - | 2,068 (307) | - | - | 2,068 (307) |
| E. Surveys, Studies & TA | - | 490 (261) | - | - | - | 490 (261) |
| F. Enterprises Support /c | - | - | 34,004 (10,637) | - | - | 34,004 (10,637) |
| G. Enterprises Financing /d | - | - | - | - | - | - |
| H. Salaries & Allowances /e | - | - | 8,114 (3,837) | - | - | 8,114 (3,837) |
| I. Operations & Maintenance | - | - | 1,931 (669) | 184 | - | 2,115 (669) |
| J. NGO Services /f | - | - | - | - | - | - |
| Total | 55,560 (19,795) | 490 (261) | 62,412 (20,044) | 184 - | 118,646 (40,101) | |

Note: Figures in parenthesis are the respective amounts financed by IFAD

\a Soil and water conservation works and other civil works

\b Includes vehicles and office equipment

\c Support facilities for SHGs

\d Credit from banks

\e Incremental salary and allowances to PMU staff

\f For NGO field operations

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Procurement Accounts by Years

(US\$ '000)

| | Totals Including Contingencies | | | | | | | | |
|---------------------------------|---------------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|----------------|
| | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total |
| 1. Civil Work /a | - | 4,380 | 11,929 | 14,911 | 10,437 | 3,047 | - | - | 44,704 |
| 2. Vehicles & Equipment /b | 361 | 213 | 540 | 714 | 507 | 160 | - | - | 2,495 |
| 3. Capacity Building & Training | 1,304 | 3,967 | 5,697 | 5,782 | 4,183 | 2,617 | 758 | 349 | 24,657 |
| 4. Demonstrations | 13 | 48 | 196 | 535 | 611 | 440 | 190 | 35 | 2,068 |
| 5. Surveys, Studies & TA | 78 | 102 | 110 | 59 | 28 | 49 | 20 | 44 | 490 |
| 6. Enterprises Support /c | 544 | 6,050 | 8,517 | 8,777 | 5,921 | 4,108 | 43 | 43 | 34,004 |
| 8. Salaries & Allowances /d | 534 | 703 | 897 | 1,105 | 1,146 | 1,202 | 1,250 | 1,276 | 8,114 |
| 9. Operations & Maintenance | 112 | 165 | 226 | 293 | 306 | 322 | 338 | 354 | 2,115 |
| Total | 2,946 | 15,627 | 28,111 | 32,175 | 23,140 | 11,945 | 2,599 | 2,101 | 118,646 |

\a Soil and water conservation works and other civil works

\b Includes vehicles and office equipment

\c Support facilities for SHGs

\d Incremental salary and allowances to PMU staff

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Disbursement Accounts by Financiers

(US\$ '000)

| | GoM | | IFAD | | Tata Trust | | Beneficiaries | | Banks | | IFAD Grant | | Private Sector | | Total | | Duties & Taxes |
|----------------------------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|------------|---------------|-------------|--------------|------------|----------------|------------|----------------|--------------|----------------|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | |
| A. Investment Costs | | | | | | | | | | | | | | | | | |
| Civil Work | 33,221 | 74.3 | 8,941 | 20.0 | - | - | 2,541 | 5.7 | - | - | - | - | - | - | 44,704 | 37.7 | - |
| Vehicles & Equipment | 38 | 1.5 | 745 | 29.9 | 117 | 4.7 | 199 | 8.0 | 1,396 | 56.0 | - | - | - | - | 2,495 | 2.1 | 38 |
| Demonstrations | - | - | 267 | 13.2 | 1,544 | 76.2 | - | - | - | - | 107 | 5.3 | 107 | 5.3 | 2,025 | 1.7 | - |
| Enterprises Development | 3,684 | 10.8 | 10,637 | 31.3 | - | - | 868 | 2.6 | 13,143 | 38.7 | - | - | 5,672 | 16.7 | 34,004 | 28.7 | - |
| Surveys, Studies & TA | 19 | 3.9 | 261 | 53.4 | 53 | 10.8 | - | - | - | - | 156 | 31.9 | - | - | 490 | 0.4 | 19 |
| Capacity Building & Training | 2 | - | 14,743 | 59.7 | 9,209 | 37.3 | - | - | - | - | 744 | 3.0 | - | - | 24,699 | 20.8 | 2 |
| Subtotal Investment Costs | 36,964 | 34.1 | 35,595 | 32.8 | 10,922 | 10.1 | 3,609 | 3.3 | 14,539 | 13.4 | 1,008 | 0.9 | 5,779 | 5.3 | 108,417 | 91.4 | 59 |
| B. Recurrent Costs | | | | | | | | | | | | | | | | | |
| Salaries and Allowances | 379 | 4.7 | 3,837 | 47.3 | 3,898 | 48.0 | - | - | - | - | - | - | - | - | 8,114 | 6.8 | 379 |
| Operations & Maintenance | 258 | 12.2 | 669 | 31.7 | 1,187 | 56.1 | - | - | - | - | - | - | - | - | 2,115 | 1.8 | 93 |
| Subtotal Recurrent Costs | 638 | 6.2 | 4,506 | 44.1 | 5,085 | 49.7 | - | - | - | - | - | - | - | - | 10,229 | 8.6 | 472 |
| Total PROJECT COSTS | 37,602 | 31.7 | 40,101 | 33.8 | 16,007 | 13.5 | 3,609 | 3.0 | 14,539 | 12.3 | 1,008 | 0.8 | 5,779 | 4.9 | 118,646 | 100.0 | 531 |

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Components by Financiers

(US\$ '000)

| | GoM | | IFAD | | Tata Trust | | Beneficiaries | | Banks | | IFAD Grant | | Private Sector | | Total | |
|--|---------------|-------------|---------------|-------------|---------------|-------------|---------------|------------|---------------|-------------|--------------|------------|----------------|------------|----------------|--------------|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| A. Instl. Capacity Building & Partnerships | | | | | | | | | | | | | | | | |
| 1. Partnerships & Capacity Development | - | - | 2,107 | 74.9 | 625 | 22.2 | - | - | - | - | 82 | 2.9 | - | - | 2,813 | 2.4 |
| 2. SHG & CMRC Development | 2 | - | 1,080 | 12.9 | 7,218 | 86.5 | - | - | - | - | 46 | 0.5 | - | - | 8,346 | 7.0 |
| Subtotal Instl. Capacity Building & Partnerships | 2 | - | 3,186 | 28.6 | 7,843 | 70.3 | - | - | - | - | 128 | 1.1 | - | - | 11,159 | 9.4 |
| B. Market Linkage & Sustainable Agriculture | | | | | | | | | | | | | | | | |
| 1. Market Linkage | -0 | -0.0 | 5,351 | 35.6 | - | - | - | - | 3,435 | 22.8 | 488 | 3.2 | 5,763 | 38.3 | 15,037 | 12.7 |
| 2. Sustainable Agriculture | 33,221 | 49.8 | 21,305 | 31.9 | 7,948 | 11.9 | 2,741 | 4.1 | 1,396 | 2.1 | 126 | 0.2 | - | - | 66,737 | 56.2 |
| 3. Micro-enterprises | 3,684 | 19.7 | 4,390 | 23.5 | - | - | 868 | 4.7 | 9,708 | 52.0 | - | - | 16 | 0.1 | 18,665 | 15.7 |
| Subtotal Market Linkage & Sustainable Agriculture | 36,905 | 36.7 | 31,045 | 30.9 | 7,948 | 7.9 | 3,609 | 3.6 | 14,539 | 14.5 | 614 | 0.6 | 5,779 | 5.8 | 100,439 | 84.7 |
| C. Project Management | | | | | | | | | | | | | | | | |
| 1. Project Management | 695 | 9.9 | 5,869 | 83.3 | 217 | 3.1 | - | - | - | - | 266 | 3.8 | - | - | 7,048 | 5.9 |
| Total PROJECT COSTS | 37,602 | 31.7 | 40,101 | 33.8 | 16,007 | 13.5 | 3,609 | 3.0 | 14,539 | 12.3 | 1,008 | 0.8 | 5,779 | 4.9 | 118,646 | 100.0 |

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Expenditure Accounts by Financiers

(US\$ '000)

| | GoM | | IFAD | | Tata Trust | | Beneficiaries | | Banks | | IFAD Grant | | Private Sector | | Total | | For. Exch. | Local (Excl. Taxes) | Duties & Taxes |
|---------------------------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|------------|---------------|-------------|--------------|------------|----------------|------------|----------------|--------------|------------|---------------------|----------------|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | | | |
| I. Investment Costs | | | | | | | | | | | | | | | | | | | |
| A. Civil Work | 33,221 | 74.3 | 8,941 | 20.0 | - | - | 2,541 | 5.7 | - | - | - | - | - | - | 44,704 | 37.7 | - | 44,704 | - |
| B. Vehicles & Equipment | 38 | 1.5 | 745 | 29.9 | 117 | 4.7 | 199 | 8.0 | 1,396 | 56.0 | - | - | - | - | 2,495 | 2.1 | 129 | 2,329 | 38 |
| C. Capacity Building & Training | 2 | - | 14,743 | 59.7 | 9,209 | 37.3 | - | - | - | - | 744 | 3.0 | - | - | 24,699 | 20.8 | - | 24,697 | 2 |
| D. Demonstartions | - | - | 267 | 13.2 | 1,544 | 76.2 | - | - | - | - | 107 | 5.3 | 107 | 5.3 | 2,025 | 1.7 | - | 2,025 | - |
| E. Surveys, Studies and TA | 19 | 3.9 | 261 | 53.4 | 53 | 10.8 | - | - | - | - | 156 | 31.9 | - | - | 490 | 0.4 | - | 471 | 19 |
| F. Enterprises Support | 3,684 | 10.8 | 10,637 | 31.3 | - | - | 868 | 2.6 | 13,143 | 38.7 | - | - | 5,672 | 16.7 | 34,004 | 28.7 | - | 34,004 | - |
| Total Investment Costs | 36,964 | 34.1 | 35,595 | 32.8 | 10,922 | 10.1 | 3,609 | 3.3 | 14,539 | 13.4 | 1,008 | 0.9 | 5,779 | 5.3 | 108,417 | 91.4 | 129 | 108,229 | 59 |
| II. Recurrent Costs | | | | | | | | | | | | | | | | | | | |
| A. Salaries & Allowances /a | 397 | 4.8 | 3,992 | 48.2 | 3,898 | 47.0 | - | - | - | - | - | - | - | - | 8,286 | 7.0 | 19 | 7,871 | 397 |
| B. Operations & Maintenance /b | 241 | 12.4 | 515 | 26.5 | 1,187 | 61.1 | - | - | - | - | - | - | - | - | 1,943 | 1.6 | 60 | 1,808 | 76 |
| Total Recurrent Costs | 638 | 6.2 | 4,506 | 44.1 | 5,085 | 49.7 | - | - | - | - | - | - | - | - | 10,229 | 8.6 | 78 | 9,678 | 472 |
| Total PROJECT COSTS | 37,602 | 31.7 | 40,101 | 33.8 | 16,007 | 13.5 | 3,609 | 3.0 | 14,539 | 12.3 | 1,008 | 0.8 | 5,779 | 4.9 | 118,646 | 100.0 | 207 | 117,907 | 531 |

/a Incremental Salary and Allowances

/b Incremental O&M costs

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Procurement Accounts by Financiers

(US\$ '000)

| | GoM | | IFAD | | Tata Trust | | Beneficiaries | | Banks | | IFAD Grant | | Private Sector | | Total | |
|---------------------------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|------------|---------------|-------------|--------------|------------|----------------|------------|----------------|--------------|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| 1. Civil Work /a | 33,221 | 74.3 | 8,941 | 20.0 | - | - | 2,541 | 5.7 | - | - | - | - | - | - | 44,704 | 37.7 |
| 2. Vehicles & Equipment /b | 38 | 1.5 | 745 | 29.9 | 117 | 4.7 | 199 | 8.0 | 1,396 | 56.0 | - | - | - | - | 2,495 | 2.1 |
| 3. Capacity Building & Training | - | - | 14,703 | 59.6 | 9,209 | 37.4 | - | - | - | - | 744 | 3.0 | - | - | 24,657 | 20.8 |
| 4. Demonstrations | 2 | 0.1 | 307 | 14.9 | 1,544 | 74.7 | - | - | - | - | 107 | 5.2 | 107 | 5.2 | 2,068 | 1.7 |
| 5. Surveys, Studies & TA | 19 | 3.9 | 261 | 53.4 | 53 | 10.8 | - | - | - | - | 156 | 31.9 | - | - | 490 | 0.4 |
| 6. Enterprises Support /c | 3,684 | 10.8 | 10,637 | 31.3 | - | - | 868 | 2.6 | 13,143 | 38.7 | - | - | 5,672 | 16.7 | 34,004 | 28.7 |
| 8. Salaries & Allowances /d | 379 | 4.7 | 3,837 | 47.3 | 3,898 | 48.0 | - | - | - | - | - | - | - | - | 8,114 | 6.8 |
| 9. Operations & Maintenance | 258 | 12.2 | 669 | 31.7 | 1,187 | 56.1 | - | - | - | - | - | - | - | - | 2,115 | 1.8 |
| Total PROJECT COSTS | 37,602 | 31.7 | 40,101 | 33.8 | 16,007 | 13.5 | 3,609 | 3.0 | 14,539 | 12.3 | 1,008 | 0.8 | 5,779 | 4.9 | 118,646 | 100.0 |

/a Soil and water conservation works and other civil works

/b Includes vehicles and office equipment

/c Support facilities for SHGs

/d Incremental salary and allowances to PMU staff

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| INDIA Convergence Disbursement (US\$ '000) | Financing Available | | | | | | | Costs to be Financed | | |
|---|---------------------|---------------|---------------|---------------|--------------|----------------|---------------|----------------------|----------------|----------------------|
| | IFAD | Tata Trust | Beneficiaries | Banks | IFAD Grant | Private Sector | Total | Project | GoM | |
| | Amount | Amount | Amount | Amount | Amount | Amount | | Costs | Cash Flow | Cumulative Cash Flow |
| | | | | | | | | | | |
| 1 | 1,020 | 50 | - | - | 31 | 30 | 1,131 | 1,178 | -47 | -47 |
| 2 | 1,530 | 75 | - | - | 46 | 45 | 1,697 | 1,768 | -71 | -118 |
| 3 | 3,771 | 798 | 325 | 1,434 | 128 | 486 | 6,941 | 9,376 | -2,435 | -2,553 |
| 4 | 2,514 | 532 | 217 | 956 | 85 | 324 | 4,627 | 6,251 | -1,623 | -4,176 |
| 5 | 5,948 | 1,291 | 612 | 2,092 | 153 | 961 | 11,056 | 16,867 | -5,811 | -9,987 |
| 6 | 3,965 | 861 | 408 | 1,394 | 102 | 641 | 7,370 | 11,244 | -3,874 | -13,861 |
| 7 | 6,080 | 1,907 | 723 | 2,294 | 153 | 1,008 | 12,165 | 19,305 | -7,140 | -21,001 |
| 8 | 4,053 | 1,272 | 482 | 1,529 | 102 | 672 | 8,110 | 12,870 | -4,760 | -25,762 |
| 9 | 3,982 | 1,952 | 392 | 1,706 | 55 | 653 | 8,739 | 13,884 | -5,145 | -30,907 |
| 10 | 2,654 | 1,301 | 262 | 1,137 | 36 | 435 | 5,826 | 9,256 | -3,430 | -34,336 |
| 11 | 1,908 | 1,747 | 113 | 1,199 | 38 | 301 | 5,306 | 7,167 | -1,861 | -36,197 |
| 12 | 1,272 | 1,165 | 75 | 799 | 25 | 201 | 3,538 | 4,778 | -1,241 | -37,438 |
| 13 | 458 | 1,016 | - | - | 23 | 13 | 1,510 | 1,560 | -50 | -37,488 |
| 14 | 305 | 678 | - | - | 15 | 9 | 1,007 | 1,040 | -33 | -37,521 |
| 15 | 384 | 817 | - | - | 10 | - | 1,212 | 1,261 | -49 | -37,569 |
| 16 | 256 | 545 | - | - | 7 | - | 808 | 841 | -33 | -37,602 |
| Total | 40,101 | 16,007 | 3,609 | 14,539 | 1,008 | 5,779 | 81,044 | 118,646 | -37,602 | -37,602 |

| INDIA | | | | |
|--|----------------|--------------|--------------|----------------|
| Convergence of Agricultural Interventions in Maharashtra | | | | |
| Financing Plan | | | | |
| (US\$ '000) | | | | |
| | Foreign | Local | Total | Percent |
| GoM | - | 37,602 | 37,602 | 31.7 |
| IFAD | 207 | 39,894 | 40,101 | 33.8 |
| Tata Trust | - | 16,007 | 16,007 | 13.5 |
| Beneficiaries | - | 3,609 | 3,609 | 3.0 |
| Banks | - | 14,539 | 14,539 | 12.3 |
| IFAD Grant | - | 1,008 | 1,008 | 0.8 |
| Private Sector | - | 5,779 | 5,779 | 4.9 |
| Total | 207 | 118,439 | 118,646 | 100.0 |

| INDIA | | | | | | | | | |
|---|--------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|----------------|
| Convergence of Agricultural Intervent | | | | | | | | | |
| Financing of Investment/Recurrent Costs and Financial Charges by Year | | | | | | | | | |
| (US\$ '000) | | | | | | | | | |
| | Financing | | | | | | | | |
| | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total |
| I. Investment Costs | | | | | | | | | |
| GoM | 41 | 3,980 | 9,605 | 11,821 | 8,495 | 3,020 | 1 | 2 | 36,964 |
| IFAD | 2,008 | 5,731 | 9,347 | 9,567 | 6,070 | 2,602 | 185 | 85 | 35,595 |
| Tata Trust | 99 | 1,095 | 1,675 | 2,427 | 2,446 | 2,047 | 766 | 367 | 10,922 |
| Beneficiaries | - | 541 | 1,019 | 1,206 | 654 | 189 | - | - | 3,609 |
| Banks | - | 2,390 | 3,486 | 3,823 | 2,843 | 1,998 | - | - | 14,539 |
| IFAD Grant | 77 | 213 | 254 | 254 | 91 | 63 | 38 | 17 | 1,008 |
| Private Sector | 75 | 810 | 1,602 | 1,680 | 1,088 | 502 | 22 | - | 5,779 |
| Total Investment Costs | 2,300 | 14,759 | 26,989 | 30,778 | 21,688 | 10,421 | 1,011 | 472 | 108,417 |
| II. Recurrent Costs | | | | | | | | | |
| GoM | 77 | 78 | 80 | 80 | 80 | 82 | 82 | 79 | 638 |
| IFAD | 543 | 554 | 566 | 566 | 566 | 578 | 578 | 555 | 4,506 |
| Tata Trust | 26 | 235 | 477 | 752 | 806 | 865 | 928 | 996 | 5,085 |
| Total Recurrent Costs | 646 | 868 | 1,122 | 1,398 | 1,452 | 1,525 | 1,588 | 1,630 | 10,229 |
| III. Financial Charges | | | | | | | | | |
| Total Financing of Costs | 2,946 | 15,627 | 28,111 | 32,175 | 23,140 | 11,945 | 2,599 | 2,101 | 118,646 |

| INDIA | | | | |
|--|------------------|----------------|-----------------|--------------|
| Convergence of Agricultural Interventions in Maharashtra | | | | |
| Components Project Cost Summary | | | | |
| | (INR '000) | (US\$ '000) | % | % Total |
| | <u>Total</u> | <u>Total</u> | <u>Foreign</u> | <u>Base</u> |
| | | | <u>Exchange</u> | <u>Costs</u> |
| A. Instl. Capacity Building & Partnerships | | | | |
| 1. Partnerships & Capacity Development | 111,781 | 2,363 | - | 2 |
| 2. SHG & CMRC Development | 303,045 | 6,383 | - | 6 |
| Subtotal Instl. Capacity Building & Partnerships | <u>414,826</u> | <u>8,747</u> | - | 8 |
| B. Market Linkage & Sustainable Agriculture | | | | |
| 1. Market Linkage | 708,544 | 14,761 | - | 14 |
| 2. Sustainable Agriculture | 2,878,416 | 60,260 | - | 56 |
| 3. Micro-enterprises | 877,350 | 18,278 | - | 17 |
| Subtotal Market Linkage & Sustainable Agriculture | <u>4,464,310</u> | <u>93,300</u> | - | 86 |
| C. Project Management | | | | |
| 1. Project Management | 311,391 | 6,514 | 3 | 6 |
| Subtotal Project Management | <u>311,391</u> | <u>6,514</u> | 3 | 6 |
| Total BASELINE COSTS | <u>5,190,527</u> | <u>108,560</u> | - | 100 |
| Physical Contingencies | 200 | 4 | - | - |
| Price Contingencies | 388,455 | 10,082 | - | 9 |
| Total PROJECT COSTS | <u>5,579,182</u> | <u>118,646</u> | - | 109 |

| INDIA | | | | |
|--|------------------|----------------|------------------|------------|
| Convergence of Agricultural Interventions in Maharashtra | | | | |
| Expenditure Accounts Project Cost Summary | (INR '000) | (US\$ '000) | % | % Total |
| | Total | Total | Foreign Exchange | Base Costs |
| I. Investment Costs | | | | |
| A. Civil Work | 2,102,400 | 43,800 | - | 40 |
| B. Vehicles & Equipment | 86,983 | 1,851 | 7 | 2 |
| C. Capacity Building & Training | 926,590 | 19,577 | - | 18 |
| D. Demonstartions | 74,660 | 1,573 | - | 1 |
| E. Surveys, Studies and TA | 16,926 | 360 | - | - |
| F. Enterprises Support | 1,587,059 | 33,087 | - | 30 |
| Total Investment Costs | 4,794,618 | 100,248 | - | 92 |
| II. Recurrent Costs | | | | |
| A. Salaries & Allowances /a | 325,384 | 6,827 | - | 6 |
| B. Operations & Maintenance /b | 70,525 | 1,485 | 4 | 1 |
| Total Recurrent Costs | 395,909 | 8,312 | 1 | 8 |
| Total BASELINE COSTS | 5,190,527 | 108,560 | - | 100 |
| Physical Contingencies | 200 | 4 | - | - |
| Price Contingencies | 388,455 | 10,082 | - | 9 |
| Total PROJECT COSTS | 5,579,182 | 118,646 | - | 109 |

\a Incremental Salary and Allowances

\b Incremental O&M costs

| INDIA | |
|--|-----------------------|
| Convergence of Agricultural Interventions in Maharashtra | |
| Summary of Project Cost Estimates | |
| (US\$ '000) | (US\$ '000) |
| | <u>Total</u> |
| A. Instl. Capacity Building & Partnerships | |
| 1. Partnerships & Capacity Development | 2,363 |
| 2. SHG & CMRC Development | 6,383 |
| Subtotal Instl. Capacity Building & Partnerships | <u>8,747</u> |
| B. Market Linkage & Sustainable Agriculture | |
| 1. Market Linkage | 14,761 |
| 2. Sustainable Agriculture | 60,260 |
| 3. Micro-enterprises | 18,278 |
| Subtotal Market Linkage & Sustainable Agriculture | <u>93,300</u> |
| C. Project Management | |
| 1. Project Management | 6,514 |
| Total BASELINE COSTS | <u>108,560</u> |
| Physical Contingencies | 4 |
| Price Contingencies | 10,082 |
| Total PROJECT COSTS | <u>118,646</u> |

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| INDIA Convergence of Agricultural Interventions in Maharashtra Expenditure Accounts by Components - Base Cost: (US\$ '000) | Instl. Capacity Building & Partnerships | | Market Linkage & Sustainable | | | Project | Total | Physical | |
|---|--|---------------------------|------------------------------|---------------|-------------------|-----------------------|----------------|---------------|----------|
| | Partnerships | | Agriculture | | | Management | | Contingencies | |
| | & Capacity Development | SHG & CMRC Development | Market Linkage | Sustainable | | Project Management | | % | Amount |
| | | | | Agriculture | Micro-enterprises | | | | |
| I. Investment Costs | | | | | | | | | |
| A. Civil Work | - | - | - | 43,800 | - | - | 43,800 | - | - |
| B. Vehicles & Equipment | - | 88 | - | 1,413 | - | 350 | 1,851 | - | - |
| C. Capacity Building & Training | 1,232 | 2,625 | 750 | 14,204 | 125 | 642 | 19,577 | - | - |
| D. Demonstartions | - | 521 | 208 | 844 | - | - | 1,573 | - | - |
| E. Surveys, Studies and TA | - | 83 | - | - | - | 277 | 360 | - | - |
| F. Enterprises Support | 1,131 | - | 13,803 | - | 18,153 | - | 33,087 | - | - |
| Total Investment Costs | 2,363 | 3,317 | 14,761 | 60,260 | 18,278 | 1,268 | 100,248 | - | - |
| II. Recurrent Costs | | | | | | | | | |
| A. Salaries & Allowances /a | - | 2,319 | - | - | - | 4,508 | 6,827 | - | - |
| B. Operations & Maintenance /b | - | 748 | - | - | - | 737 | 1,485 | 0.3 | 4 |
| Total Recurrent Costs | - | 3,067 | - | - | - | 5,245 | 8,312 | 0.1 | 4 |
| Total BASELINE COSTS | 2,363 | 6,383 | 14,761 | 60,260 | 18,278 | 6,514 | 108,560 | - | 4 |
| Physical Contingencies | - | - | - | - | - | 4 | 4 | - | - |
| Price Contingencies | | | | | | | | | |
| Inflation | | | | | | | | | |
| Local | 434 | 1,888 | - | 5,528 | - | 416 | 8,265 | - | - |
| Foreign | - | - | - | - | - | 2 | 2 | - | - |
| Subtotal Inflation | 434 | 1,888 | - | 5,528 | - | 418 | 8,267 | - | - |
| Devaluation | 16 | 75 | 276 | 949 | 387 | 112 | 1,815 | - | - |
| Subtotal Price Contingencies | 450 | 1,962 | 276 | 6,477 | 387 | 530 | 10,082 | - | 0 |
| Total PROJECT COSTS | 2,813 | 8,346 | 15,037 | 66,737 | 18,665 | 7,048 | 118,646 | - | 4 |
| Taxes | - | 2 | - | - | - | 529 | 531 | 0.1 | 0 |
| Foreign Exchange | - | - | - | - | - | 207 | 207 | - | - |

/a Incremental Salary and Allowances

/b Incremental O&M costs

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| INDIA Convergence of Agricultural Interventions in Maharashtra Expenditure Accounts by Components - Total: (US\$ '000) | Instl. Capacity Building & Partnerships | | Market Linkage & Sustainable Agriculture | | | Project Management | Total |
|--|--|-----------------------------------|---|--------------------------------|--------------------------|---------------------------|----------------|
| | Partnerships & Capacity Development | | Market Linkage | Agriculture | | Project Management | |
| | Development | SHG & CMRC Development | | Sustainable Agriculture | Micro-enterprises | | |
| | | | Development | | | Linkage | |
| I. Investment Costs | | | | | | | |
| A. Civil Work | - | - | - | 44,704 | - | - | 44,704 |
| B. Vehicles & Equipment | - | 117 | - | 1,995 | - | 384 | 2,495 |
| C. Capacity Building & Training | 1,410 | 2,721 | 761 | 18,762 | 127 | 918 | 24,699 |
| D. Demonstartions | - | 534 | 215 | 1,276 | - | - | 2,025 |
| E. Surveys, Studies and TA | - | 106 | - | - | - | 384 | 490 |
| F. Enterprises Support | 1,404 | - | 14,062 | - | 18,539 | - | 34,004 |
| Total Investment Costs | 2,813 | 3,478 | 15,037 | 66,737 | 18,665 | 1,686 | 108,417 |
| II. Recurrent Costs | | | | | | | |
| A. Salaries & Allowances /a | - | 3,680 | - | - | - | 4,605 | 8,286 |
| B. Operations & Maintenance /b | - | 1,187 | - | - | - | 756 | 1,943 |
| Total Recurrent Costs | - | 4,868 | - | - | - | 5,361 | 10,229 |
| Total PROJECT COSTS | 2,813 | 8,346 | 15,037 | 66,737 | 18,665 | 7,048 | 118,646 |
| Taxes | - | 2 | - | - | - | 529 | 531 |
| Foreign Exchange | - | - | - | - | - | 207 | 207 |

\a Incremental Salary and Allowances
\b Incremental O&M costs

India: Convergence of Agricultural Interventions in Maharashtra
PROGRAMME IMPLEMENTATION MANUAL

| INDIA | | | | | | | | | |
|--|--------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|----------------|
| Convergence of Agricultural Interventions in Maharashtra | | | | | | | | | |
| Project Components by Year -- Base Costs | | | | | | | | | |
| (US\$ '000) | | | | | | | | | |
| | Base Cost | | | | | | | | |
| | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total |
| A. Instl. Capacity Building & Partnerships | | | | | | | | | |
| 1. Partnerships & Capacity Development | 424 | 532 | 578 | 496 | 222 | 111 | - | - | 2,363 |
| 2. SHG & CMRC Development | 49 | 607 | 900 | 1,298 | 1,161 | 875 | 747 | 745 | 6,383 |
| Subtotal Instl. Capacity Building & Partnerships | 473 | 1,139 | 1,478 | 1,794 | 1,383 | 986 | 747 | 745 | 8,747 |
| B. Market Linkage & Sustainable Agriculture | | | | | | | | | |
| 1. Market Linkage | 128 | 2,386 | 4,421 | 4,528 | 2,507 | 750 | 42 | - | 14,761 |
| 2. Sustainable Agriculture | 990 | 7,055 | 15,642 | 18,505 | 13,110 | 4,541 | 341 | 76 | 60,260 |
| 3. Micro-enterprises | - | 3,531 | 3,895 | 4,207 | 3,332 | 3,229 | 42 | 42 | 18,278 |
| Subtotal Market Linkage & Sustainable Agriculture | 1,119 | 12,972 | 23,958 | 27,240 | 18,949 | 8,520 | 424 | 117 | 93,300 |
| C. Project Management | | | | | | | | | |
| 1. Project Management | 1,154 | 796 | 796 | 796 | 773 | 784 | 749 | 667 | 6,514 |
| Subtotal Project Management | 1,154 | 796 | 796 | 796 | 773 | 784 | 749 | 667 | 6,514 |
| Total BASELINE COSTS | 2,746 | 14,908 | 26,232 | 29,830 | 21,104 | 10,290 | 1,920 | 1,530 | 108,560 |
| Physical Contingencies | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4 |
| Price Contingencies | | | | | | | | | |
| Inflation | | | | | | | | | |
| Local | 218 | 719 | 1,415 | 1,802 | 1,654 | 1,296 | 632 | 531 | 8,265 |
| Foreign | 2 | - | - | - | - | - | - | - | 2 |
| Subtotal Inflation | 219 | 719 | 1,415 | 1,802 | 1,654 | 1,296 | 632 | 531 | 8,267 |
| Devaluation | -19 | - | 464 | 543 | 382 | 359 | 47 | 40 | 1,815 |
| Subtotal Price Contingencies | 200 | 719 | 1,878 | 2,345 | 2,035 | 1,655 | 679 | 571 | 10,082 |
| Total PROJECT COSTS | 2,946 | 15,627 | 28,111 | 32,175 | 23,140 | 11,945 | 2,599 | 2,101 | 118,646 |
| Taxes | 98 | 62 | 63 | 62 | 61 | 63 | 62 | 60 | 531 |
| Foreign Exchange | 139 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 207 |

INDIA

Convergence of Agricultural Interventions in Maharashtra

Project Components by Year -- Totals Including Contingencies

(US\$ '000)

| | Totals Including Contingencies | | | | | | | | Total |
|--|---------------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|----------------|
| | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | |
| A. Instl. Capacity Building & Partnerships | | | | | | | | | |
| 1. Partnerships & Capacity Development | 478 | 645 | 722 | 612 | 236 | 121 | - | - | 2,813 |
| 2. SHG & CMRC Development | 52 | 668 | 1,054 | 1,547 | 1,449 | 1,218 | 1,146 | 1,212 | 8,346 |
| Subtotal Instl. Capacity Building & Partnerships | 530 | 1,312 | 1,776 | 2,159 | 1,684 | 1,339 | 1,146 | 1,212 | 11,159 |
| B. Market Linkage & Sustainable Agriculture | | | | | | | | | |
| 1. Market Linkage | 126 | 2,386 | 4,515 | 4,625 | 2,560 | 782 | 43 | - | 15,037 |
| 2. Sustainable Agriculture | 1,101 | 7,570 | 16,989 | 20,228 | 14,646 | 5,562 | 520 | 122 | 66,737 |
| 3. Micro-enterprises | - | 3,531 | 3,978 | 4,297 | 3,403 | 3,370 | 43 | 43 | 18,665 |
| Subtotal Market Linkage & Sustainable Agriculture | 1,226 | 13,487 | 25,481 | 29,149 | 20,609 | 9,713 | 607 | 166 | 100,439 |
| C. Project Management | | | | | | | | | |
| 1. Project Management | 1,190 | 827 | 854 | 867 | 847 | 893 | 846 | 723 | 7,048 |
| Subtotal Project Management | 1,190 | 827 | 854 | 867 | 847 | 893 | 846 | 723 | 7,048 |
| Total PROJECT COSTS | 2,946 | 15,627 | 28,111 | 32,175 | 23,140 | 11,945 | 2,599 | 2,101 | 118,646 |

| INDIA | | | | | | | | | |
|--|--------------------------------|--------|--------|--------|--------|--------|-------|-------|---------|
| Convergence of Agricultural Interventions in Maharashtra | | | | | | | | | |
| Project Components by Year -- Investment/Recurrent Costs | | | | | | | | | |
| (US\$ '000) | | | | | | | | | |
| | Totals Including Contingencies | | | | | | | | |
| | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total |
| A. Instl. Capacity Building & Partnerships | | | | | | | | | |
| 1. Partnerships & Capacity Development | | | | | | | | | |
| Investment Costs | 478 | 645 | 722 | 612 | 236 | 121 | - | - | 2,813 |
| 2. SHG & CMRC Development | | | | | | | | | |
| Investment Costs | 52 | 459 | 605 | 822 | 669 | 380 | 246 | 245 | 3,478 |
| Recurrent Costs | - | 209 | 449 | 725 | 779 | 838 | 900 | 968 | 4,868 |
| Subtotal SHG & CMRC Development | 52 | 668 | 1,054 | 1,547 | 1,449 | 1,218 | 1,146 | 1,212 | 8,346 |
| Subtotal Instl. Capacity Building & Partnerships | 530 | 1,312 | 1,776 | 2,159 | 1,684 | 1,339 | 1,146 | 1,212 | 11,159 |
| B. Market Linkage & Sustainable Agriculture | | | | | | | | | |
| 1. Market Linkage | | | | | | | | | |
| Investment Costs | 126 | 2,386 | 4,515 | 4,625 | 2,560 | 782 | 43 | - | 15,037 |
| 2. Sustainable Agriculture | | | | | | | | | |
| Investment Costs | 1,101 | 7,570 | 16,989 | 20,228 | 14,646 | 5,562 | 520 | 122 | 66,737 |
| 3. Micro-enterprises | | | | | | | | | |
| Investment Costs | - | 3,531 | 3,978 | 4,297 | 3,403 | 3,370 | 43 | 43 | 18,665 |
| Subtotal Market Linkage & Sustainable Agriculture | 1,226 | 13,487 | 25,481 | 29,149 | 20,609 | 9,713 | 607 | 166 | 100,439 |
| C. Project Management | | | | | | | | | |
| 1. Project Management | | | | | | | | | |
| Investment Costs | 544 | 168 | 181 | 194 | 174 | 206 | 159 | 61 | 1,686 |
| Recurrent Costs | 646 | 659 | 673 | 673 | 673 | 687 | 687 | 662 | 5,361 |
| Subtotal Project Management | 1,190 | 827 | 854 | 867 | 847 | 893 | 846 | 723 | 7,048 |
| Total PROJECT COSTS | 2,946 | 15,627 | 28,111 | 32,175 | 23,140 | 11,945 | 2,599 | 2,101 | 118,646 |
| Total Investment Costs | 2,300 | 14,759 | 26,989 | 30,778 | 21,688 | 10,421 | 1,011 | 472 | 108,417 |
| Total Recurrent Costs | 646 | 868 | 1,122 | 1,398 | 1,452 | 1,525 | 1,588 | 1,630 | 10,229 |

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Convergence of Agricultural Interventions in Maharashtra

Expenditure Accounts by Years -- Base Costs

(US\$ '000)

| | Base Cost | | | | | | | | Foreign Exchange | | |
|---------------------------------|--------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|------------------|------------|------------|
| | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total | % | Amount |
| I. Investment Costs | | | | | | | | | | | |
| A. Civil Work | - | 4,380 | 11,680 | 14,600 | 10,220 | 2,920 | - | - | 43,800 | - | - |
| B. Vehicles & Equipment | 333 | 174 | 409 | 504 | 333 | 97 | - | - | 1,851 | 6.9 | 127 |
| C. Capacity Building & Training | 1,186 | 3,442 | 4,654 | 4,527 | 3,081 | 1,815 | 572 | 301 | 19,577 | - | - |
| D. Demonstartions | - | 28 | 147 | 448 | 485 | 321 | 125 | 18 | 1,573 | - | - |
| E. Surveys, Studies and TA | 69 | 83 | 83 | 42 | 18 | 30 | 12 | 23 | 360 | - | - |
| F. Enterprises Support | 498 | 5,972 | 8,259 | 8,541 | 5,797 | 3,937 | 42 | 42 | 33,087 | - | - |
| Total Investment Costs | 2,087 | 14,079 | 25,233 | 28,661 | 19,935 | 9,120 | 750 | 384 | 100,248 | 0.1 | 127 |
| II. Recurrent Costs | | | | | | | | | | | |
| A. Salaries & Allowances /a | 567 | 695 | 824 | 953 | 953 | 953 | 953 | 929 | 6,827 | 0.3 | 19 |
| B. Operations & Maintenance /b | 92 | 134 | 175 | 217 | 217 | 217 | 217 | 217 | 1,485 | 4.0 | 60 |
| Total Recurrent Costs | 659 | 829 | 999 | 1,170 | 1,170 | 1,170 | 1,170 | 1,145 | 8,312 | 0.9 | 78 |
| Total BASELINE COSTS | 2,746 | 14,908 | 26,232 | 29,830 | 21,104 | 10,290 | 1,920 | 1,530 | 108,560 | 0.2 | 205 |
| Physical Contingencies | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4 | - | - |
| Price Contingencies | | | | | | | | | | | |
| Inflation | | | | | | | | | | | |
| Local | 218 | 719 | 1,415 | 1,802 | 1,654 | 1,296 | 632 | 531 | 8,265 | - | - |
| Foreign | 2 | - | - | - | - | - | - | - | 2 | 100.0 | 2 |
| Subtotal Inflation | 219 | 719 | 1,415 | 1,802 | 1,654 | 1,296 | 632 | 531 | 8,267 | - | 2 |
| Devaluation | -19 | - | 464 | 543 | 382 | 359 | 47 | 40 | 1,815 | - | - |
| Subtotal Price Contingencies | 200 | 719 | 1,878 | 2,345 | 2,035 | 1,655 | 679 | 571 | 10,082 | - | 2 |
| Total PROJECT COSTS | 2,946 | 15,627 | 28,111 | 32,175 | 23,140 | 11,945 | 2,599 | 2,101 | 118,646 | 0.2 | 207 |
| Taxes | 98 | 62 | 63 | 62 | 61 | 63 | 62 | 60 | 531 | - | - |
| Foreign Exchange | 139 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 207 | - | - |

/a Incremental Salary and Allowances

/b Incremental O&M costs

INDIA

Convergence of Agricultural Interventions in Maharashtra

Expenditure Accounts by Years -- Totals Including Contingencies

(US\$ '000)

| | Totals Including Contingencies | | | | | | | | Total |
|---------------------------------|---------------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|----------------|
| | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | |
| I. Investment Costs | | | | | | | | | |
| A. Civil Work | - | 4,380 | 11,929 | 14,911 | 10,437 | 3,047 | - | - | 44,704 |
| B. Vehicles & Equipment | 361 | 213 | 540 | 714 | 507 | 160 | - | - | 2,495 |
| C. Capacity Building & Training | 1,317 | 3,981 | 5,712 | 5,782 | 4,183 | 2,617 | 758 | 349 | 24,699 |
| D. Demonstartions | - | 34 | 181 | 535 | 611 | 440 | 190 | 35 | 2,025 |
| E. Surveys, Studies and TA | 78 | 102 | 110 | 59 | 28 | 49 | 20 | 44 | 490 |
| F. Enterprises Support | 544 | 6,050 | 8,517 | 8,777 | 5,921 | 4,108 | 43 | 43 | 34,004 |
| Total Investment Costs | 2,300 | 14,759 | 26,989 | 30,778 | 21,688 | 10,421 | 1,011 | 472 | 108,417 |
| II. Recurrent Costs | | | | | | | | | |
| A. Salaries & Allowances /a | 555 | 724 | 918 | 1,127 | 1,168 | 1,224 | 1,272 | 1,298 | 8,286 |
| B. Operations & Maintenance /b | 91 | 144 | 204 | 271 | 284 | 301 | 316 | 332 | 1,943 |
| Total Recurrent Costs | 646 | 868 | 1,122 | 1,398 | 1,452 | 1,525 | 1,588 | 1,630 | 10,229 |
| Total PROJECT COSTS | 2,946 | 15,627 | 28,111 | 32,175 | 23,140 | 11,945 | 2,599 | 2,101 | 118,646 |

/a Incremental Salary and Allowances

/b Incremental O&M costs

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INDIA

Convergence of Agricultural Interventions in Maharashtra
Expenditure Accounts Breakdown
(US\$ '000)

| | Base Cost | | | | Physical Contingencies | | | | Price Contingencies | | | | Total Incl. Cont. | | | | Base Costs + Price Cont. on Base Costs | Physical Cont. Plus Price Cont. on Physical Cont. |
|---------------------------------|-----------|------------------|----------|---------|------------------------|------------------|----------|-------|---------------------|------------------|----------|--------|-------------------|------------------|----------|---------|---|---|
| | For. | Local | Duties & | Total | For. | Local | Duties & | Total | For. | Local | Duties & | Total | For. | Local | Duties & | Total | | |
| | Exch. | (Excl. Taxes) | Taxes | | Exch. | (Excl. Taxes) | Taxes | | Exch. | (Excl. Taxes) | Taxes | | Exch. | (Excl. Taxes) | Taxes | | | |
| I. Investment Costs | | | | | | | | | | | | | | | | | | |
| A. Civil Work | - | 43,800 | - | 43,800 | - | - | - | - | - | 904 | - | 904 | - | 44,704 | - | 44,704 | 44,704 | - |
| B. Vehicles & Equipment | 127 | 1,689 | 34 | 1,851 | - | - | - | - | 2 | 639 | 4 | 645 | 129 | 2,329 | 38 | 2,495 | 2,495 | - |
| C. Capacity Building & Training | - | 19,575 | 2 | 19,577 | - | - | - | - | - | 5,121 | 0 | 5,122 | - | 24,697 | 2 | 24,699 | 24,699 | - |
| D. Demonstartions | - | 1,573 | - | 1,573 | - | - | - | - | - | 453 | - | 453 | - | 2,025 | - | 2,025 | 2,025 | - |
| E. Surveys, Studies and TA | - | 346 | 14 | 360 | - | - | - | - | - | 125 | 5 | 130 | - | 471 | 19 | 490 | 490 | - |
| F. Enterprises Support | - | 33,087 | - | 33,087 | - | - | - | - | - | 917 | - | 917 | - | 34,004 | - | 34,004 | 34,004 | - |
| Total Investment Costs | 127 | 100,071 | 50 | 100,248 | - | - | - | - | 2 | 8,158 | 9 | 8,169 | 129 | 108,229 | 59 | 108,417 | 108,417 | - |
| II. Recurrent Costs | | | | | | | | | | | | | | | | | | |
| A. Salaries & Allowances /a | 19 | 6,420 | 388 | 6,827 | - | - | - | - | - | 1,450 | 8 | 1,459 | 19 | 7,871 | 397 | 8,286 | 8,286 | - |
| B. Operations & Maintenance /b | 60 | 1,352 | 74 | 1,485 | - | 4 | 0 | 4 | - | 452 | 1 | 454 | 60 | 1,808 | 76 | 1,943 | 1,939 | 4 |
| Total Recurrent Costs | 78 | 7,772 | 462 | 8,312 | - | 4 | 0 | 4 | - | 1,903 | 10 | 1,913 | 78 | 9,678 | 472 | 10,229 | 10,225 | 4 |
| Total | 205 | 107,843 | 512 | 108,560 | - | 4 | 0 | 4 | 2 | 10,061 | 19 | 10,082 | 207 | 117,907 | 531 | 118,646 | 118,641 | 4 |

/a Incremental Salary and Allowances

/b Incremental O&M costs

Annex-3.3: DETAILED TOTAL COST: IFAD GRANT

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PROGRAMME IMPLEMENTATION MANUAL

| INDIA | | | | | | | | | | | | | | | | | | | | |
|--|---------|------------|-------|-------|-------|-------|-------|-------|-------|--------------------|-----------------------------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Convergence of Agricultural Interventions in Maharas | | | | | | | | | | | | | | | | | | | | |
| INTERVENTIONS FUNDED UNDER IFAD GRANT | | | | | | | | | | | | | | | | | | | | |
| Detailed Costs | | | | | | | | | | | | | | | | | | | | |
| | Unit | Quantities | | | | | | | | Unit Cost (INR) | IFAD Grant (000 INR) | | | | | | | | | |
| | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | | Total | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total |
| Partnerships & Capacity Development | | | | | | | | | | | | | | | | | | | | |
| Capacity Development | | | | | | | | | | | | | | | | | | | | |
| 3. Organising Producers Companies /i | village | - | - | 20 | 40 | 40 | 20 | - | - | 120 | 20.000 | - | - | 572 | 1,231 | 1,323 | 711 | - | - | 3,838 |
| SHG & CMRC Development | | | | | | | | | | | | | | | | | | | | |
| I. Studies | LS | 1 | | 1 | | 1 | | | | 3 | 500000 | 614 | - | 716 | - | 827 | - | - | - | 2,156 |
| Market Linkages | | | | | | | | | | | | | | | | | | | | |
| Vocational Training | Person | - | 1,200 | 1,200 | 1,200 | - | - | - | - | 3,600 | 10000 | - | 6,000 | 6,000 | 6,000 | - | - | - | - | 18,000 |
| Industry Crop Trials | | | | | | | | | | | | | | | | | | | | |
| Pilot organic bio-fuel crop | ha | - | - | 100 | 100 | 100 | 100 | 100 | - | 500 | 10.000 | - | - | 500 | 500 | 500 | 500 | 500 | - | 2,500 |
| Pilot organic sweet corn | ha | - | - | 100 | 100 | 100 | 100 | 100 | - | 500 | 10.000 | - | - | 500 | 500 | 500 | 500 | 500 | - | 2,500 |
| Sustainable Agriculture Development | | | | | | | | | | | | | | | | | | | | |
| Soil & Water conservation | | | | | | | | | | | | | | | | | | | | |
| Village Planning | village | 160 | 400 | 400 | 240 | - | - | - | - | 1,200 | 5000 | 800 | 2,000 | 2,000 | 1,200 | - | - | - | - | 6,000 |
| Project Management | | | | | | | | | | | | | | | | | | | | |
| Knowledge management | year | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 16 | 200000 | 491 | 531 | 572 | 615 | 662 | 711 | 765 | 822 | 5169 |
| Training Needs Assessment Study | Study | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 500.000 | 583 | 0 | 680 | 0 | 0 | 0 | 0 | 0 | 1263 |
| Policy Issues studies | study | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 4 | 500.000 | 0 | 1262 | 0 | 1462 | 0 | 0 | 0 | 0 | 2724 |
| Climate Change Study /g | study | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 5 | 300.000 | 0 | 379 | 408 | 438 | 471 | 507 | 0 | 0 | 2203 |
| Study on Moneylenders | Lumpsum | | | | | | | | | | | 1166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1166 |
| TOTAL | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | IFAD Grant (000 USD) | | | | | | | | | |
| | | | | | | | | | | | USD | 70.1 | 184.8 | 226.3 | 237.5 | 108.9 | 65.2 | 25.2 | 11.2 | 1020.0 |

Annex-3.4: DETAILED TOTAL COST: SRTT GRANT

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| Detailed Costs | | Quantities | | | | | | | | | Unit Cost (INR) | Fin. Rule | Expenditures by Financiers (INR '000) | | | | | | | | |
|--------------------------------------|------|------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------|---------------|---------------------------------------|-------|-------|-------|-------|-------|-------|-------|--------|
| | | Tata Trust | | | | | | | | Total | | | Tata Trust | | | | | | | | |
| | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | | | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total |
| I. Investment Costs | | | | | | | | | | | | | | | | | | | | | |
| A. Partnership Building | | | | | | | | | | | | | | | | | | | | | |
| 2. Training CMRCs Staff /h | CMRC | - | 15 | 15 | 15 | - | - | - | - | 45 | 5.000 | SRTT(100%) | - | 100 | 107 | 115 | - | - | - | - | 322 |
| 5. Orientation Training to SHGs /j | SHGs | - | 3,000 | 3,000 | 3,000 | - | - | - | - | 9,000 | 1.000 | SRTT (100%) | - | 3,985 | 4,294 | 4,616 | - | - | - | - | 12,894 |
| 6. Orientation training to JLGs /k | JLGs | - | 1,600 | 1,600 | 1,600 | - | - | - | - | 4,800 | 1.000 | SRTT (100%) | - | 2,125 | 2,290 | 2,462 | - | - | - | - | 6,877 |
| Subtotal Capacity Development | | | | | | | | | | | | | | | | | | | | | |
| D. NGO services /l | year | | | | | | | | | | | SRTT (100%) | - | 6,210 | 6,691 | 7,193 | - | - | - | - | 20,094 |
| Total | | | | | | | | | | | | | 400 | 1,335 | 2,215 | 2,695 | 1,760 | 880 | - | - | 9,285 |
| | | | | | | | | | | | | | 400 | 7,545 | 8,906 | 9,888 | 1,760 | 880 | - | - | 29,379 |

\a Information dissemination, publicity campaigns within the district and target villages
 \b Establishing contacts, information sharing, meetings and inviting proposals
 \c Need-based skill upgrading to staff, private sector partners and others
 \d Market-based profile for each commodity.
 \e Item involves village identification, selection of activities and pre-feasibility studies etc
 \f Validation of assumptions of subprojects and community response
 \g One VDC for each village; cost inclusive of training, orientation and capacity building
 \h Each CMRC will have 2 staff officers and 6 Sahayoginis
 \i One PC for a cluster of 10 villages;
 \j Through CMRCs; See Table 2 for details
 \k Four JLGs from each village; See also Tables 2 & 4
 \l Assumed at 20% of total services expenditure.

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| INDIA | | | | | | | | | | | | | | | | | | | | | | |
|--|------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------------|-----------|-------------|-------|-------|--------|--------|--------|--------|--------|--------|---------|---------|
| Convergence of Agricultural Interventions in Maharashtra | | | | | | | | | | | | | | | | | | | | | | |
| Table 2. SHG & CMRC Development | | | | | | | | | | | | | | | | | | | | | | |
| Detailed Costs | | | | | | | | | | | | | | | | | | | | | | |
| Unit | Quantities | | | | | | | | | Unit Cost (INR) | Fin. Rule | Tata Trust | | | | | | | | | | |
| | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total | | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total | | |
| I. Investment Costs | | | | | | | | | | | | | | | | | | | | | | |
| A. CMRC Development | | | | | | | | | | | | | | | | | | | | | | |
| Computer set /a | centre | - | 15 | 15 | 15 | - | - | - | - | 45 | 40.000 | SRTT(100%) | - | 797 | 859 | 923 | - | - | - | 2,579 | | |
| Motorcycles | centre | - | 15 | 15 | 15 | - | - | - | - | 45 | 45.000 | SRTT (100%) | - | 897 | 966 | 1,039 | - | - | - | 2,901 | | |
| MIS software & maintenance /b | centre | - | 15 | 15 | 15 | - | - | - | - | 45 | 20.000 | SRTT (100%) | - | 399 | 429 | 462 | - | - | - | 1,289 | | |
| Supply of Account Books to SHGs | SHG | - | 3,000 | 3,000 | 3,000 | - | - | - | - | 9,000 | 150 | SRTT (100%) | - | 598 | 644 | 692 | - | - | - | 1,934 | | |
| Subtotal CMRC Development | | | | | | | | | | | | | | 2,690 | 2,898 | 3,116 | - | - | - | 8,704 | | |
| B. Financial literacy/ Counselling | | | | | | | | | | | | | | | | | | | | | | |
| TOT MAVIM/CMRC | batch | - | 10 | 10 | 10 | - | - | - | - | 30 | 50.000 | SRTT (100%) | - | 500 | 500 | 500 | - | - | - | 1,500 | | |
| Counselling distressed HHs | HHs 000 | - | 26.4 | 26.4 | 26.4 | 26.4 | 26.4 | 26.4 | - | 158.4 | 100 | SRTT (100%) | - | 3 | 3 | 3 | 3 | 3 | 3 | 16 | | |
| Subtotal Financial literacy/ Counselling | | | | | | | | | | | | | | 503 | 503 | 503 | 3 | 3 | 3 | 1,516 | | |
| C. Training | | | | | | | | | | | | | | | | | | | | | | |
| TA Mutual Crop Insurance /c | lumpsum | - | - | 1 | 1 | 1 | - | - | - | 3 | 500.000 | SRTT (100%) | - | - | 500 | 500 | 500 | - | - | 1,500 | | |
| Training CMRC staff | persons | - | 60 | 60 | 60 | - | - | - | - | 180 | 25.000 | SRTT (100%) | - | 1,500 | 1,500 | 1,500 | - | - | - | 4,500 | | |
| Advanced Training to CMRC | CMRC | - | - | - | 60 | 60 | 60 | - | - | 180 | 10.000 | SRTT (100%) | - | - | - | 600 | 600 | 600 | - | 1,800 | | |
| TOT of MTs for JLGs | persons | 150 | 150 | 150 | - | - | - | - | - | 450 | 1.500 | SRTT (100%) | 225 | 225 | 225 | - | - | - | - | 675 | | |
| NGO Exposure Visit /d | Person | 20 | 20 | 20 | 20 | 20 | - | - | - | 100 | 15.000 | SRTT (100%) | 300 | 300 | 300 | 300 | - | - | - | 1,500 | | |
| Joint Workshops | Workshop | 6 | 6 | 6 | 6 | 6 | 6 | 6 | - | 42 | 10.000 | SRTT (100%) | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 420 | | |
| Exposure visit to MFI/Bank Staff /e | Persons | 15 | 15 | 15 | 15 | 15 | 15 | - | - | 90 | 15.000 | SRTT (100%) | 225 | 225 | 225 | 225 | 225 | 225 | - | 1,350 | | |
| Training Bank/MFI staff | batch | 2 | - | 2 | - | 2 | - | - | - | 6 | 50.000 | SRTT (100%) | 100 | - | 100 | - | 100 | - | - | 300 | | |
| Special Training to SHG | batch | - | - | 200 | 200 | 200 | - | - | - | 600 | 5.000 | SRTT (100%) | - | - | 1,000 | 1,000 | 1,000 | - | - | 3,000 | | |
| TA for Project Implementation | per_month | 1 | 1 | 1 | 1 | 1 | 1 | - | - | 6 | 350.000 | SRTT (100%) | 350 | 350 | 350 | 350 | 350 | - | - | 2,100 | | |
| Subtotal Training | | | | | | | | | | | | | | 1,260 | 2,660 | 4,260 | 4,535 | 3,135 | 1,235 | 60 | 17,145 | |
| E. Mutual Crop Insurance | district | - | - | - | - | - | - | - | - | - | - | SRTT (50%) | - | - | - | 5,000 | 5,000 | 2,500 | - | - | 12,500 | |
| F. Support to MFI /g | branches | - | 3 | 3 | - | - | - | - | - | 6 | 600.000 | SRTT (50%) | - | 1,196 | 1,288 | - | - | - | - | - | 2,484 | |
| J. NGO support to CMRCs | CMRC | - | 15 | 30 | 45 | 45 | 45 | 45 | 45 | 270 | 250.000 | SRTT (100%) | - | 3,750 | 7,500 | 11,250 | 11,250 | 11,250 | 11,250 | 11,250 | 67,500 | |
| Total Investment Costs | | | | | | | | | | | | | | 1,260 | 10,798 | 16,449 | 24,403 | 19,388 | 14,988 | 11,313 | 11,250 | 109,848 |
| II. Recurrent Costs | | | | | | | | | | | | | | | | | | | | | | |
| A. CMRC Operations /h | | | | | | | | | | | | | | | | | | | | | | |
| Managers | Per_year | - | 15 | 30 | 45 | 45 | 45 | 45 | 45 | 270 | 96.000 | SRTT (100%) | - | 1,913 | 4,122 | 6,647 | 7,145 | 7,681 | 8,257 | 8,876 | 44,640 | |
| CMRC Accountant | Per_year | - | 15 | 30 | 45 | 45 | 45 | 45 | 45 | 270 | 60.000 | SRTT (100%) | - | 1,196 | 2,576 | 4,154 | 4,466 | 4,801 | 5,161 | 5,548 | 27,900 | |
| Sahayoginis /i | Per_year | - | 90 | 180 | 270 | 270 | 270 | 270 | 270 | 1,620 | 36.000 | SRTT (100%) | - | 4,304 | 9,274 | 14,955 | 16,076 | 17,282 | 18,578 | 19,971 | 100,441 | |
| Overheads | Per_year | - | 15 | 30 | 45 | 45 | 45 | 45 | 45 | 270 | 120.000 | SRTT (100%) | - | 2,391 | 5,152 | 8,308 | 8,931 | 9,601 | 10,321 | 11,095 | 55,800 | |
| Total Recurrent Costs | | | | | | | | | | | | | | 9,803 | 21,125 | 34,063 | 36,618 | 39,364 | 42,317 | 45,491 | 228,781 | |
| Total | | | | | | | | | | | | | | 1,260 | 20,602 | 37,573 | 58,467 | 56,006 | 54,352 | 53,629 | 56,741 | 338,629 |

/a Computer set with printers
 /b Maintenance for two year
 /c Carried out by a team of 3 experts
 /d visit to Dhan Foundation, MYRADA, AP World Bank project etc
 /e a 3 day training on products
 /f For supporting economic activities
 /g two branches in each district
 /h one Manager, one Accountant and six Sahayoginis per CMRC
 /i 6 Sahayoginis per CMRC

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INDIA

Convergence of Agricultural Interventions in Maharashtra

Table 4. Sustainable Agriculture

Detailed Costs

| | Unit | Quantities | | | | | | | | Unit Cost (INR) | Fin. Rule | Tata Trust | | | | | | | | | |
|---|----------|------------|-------|-------|-------|-------|-------|-------|-------|-----------------|-----------|-------------|-------|--------|--------|--------|--------|--------|--------|-------|---------|
| | | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | | | Total | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | Total |
| I. Investment Costs | | | | | | | | | | | | | | | | | | | | | |
| A. Soil & Water Conservation | | | | | | | | | | | | | | | | | | | | | |
| B. FFS for Organic Farming /g | | | | | | | | | | | | | | | | | | | | | |
| 1. Master Trainers (MTs) /h | MTs | - | 12 | 44 | 84 | 100 | 76 | 36 | 8 | 360 | 150.000 | SRTT (100%) | - | 2,391 | 9,446 | 19,386 | 24,809 | 20,269 | 10,321 | 2,466 | 89,087 |
| 2. Farmers Training & Orientation /i | village | - | 120 | 440 | 840 | 1,000 | 760 | 360 | 80 | 3,600 | 2.500 | SRTT (100%) | - | 399 | 1,574 | 3,231 | 4,135 | 3,378 | 1,720 | 411 | 14,848 |
| 3. Organic Farming Demonstrations /j | village | - | 120 | 440 | 840 | 1,000 | 760 | 360 | 80 | 3,600 | 10.000 | SRTT (100%) | - | 1,594 | 6,297 | 12,924 | 16,539 | 13,513 | 6,881 | 1,644 | 59,392 |
| 4. Zero Tillage Demonstrations /k | Nos | - | - | 40 | 40 | 40 | - | - | - | 120 | 5.000 | SRTT (100%) | - | - | 200 | 200 | 200 | - | - | - | 600 |
| 5. Model Grain Banks /l | Nos | - | 40 | 40 | 40 | 40 | - | - | - | 200 | 20.000 | SRTT (100%) | - | 1,063 | 1,145 | 1,231 | 1,323 | 1,422 | - | - | 6,184 |
| 6. NGO Services /m | village | - | 120 | 440 | 840 | 1,000 | 760 | 360 | 80 | 3,600 | 15.000 | SRTT (100%) | - | 1,800 | 6,600 | 12,600 | 15,000 | 11,400 | 5,400 | 1,200 | 54,000 |
| Subtotal FFS for Organic Farming | | | | | | | | | | | | | - | 7,246 | 25,263 | 49,571 | 62,006 | 49,982 | 24,322 | 5,720 | 224,111 |
| C. Breed Improvement of Cattle /n | | | | | | | | | | | | | | | | | | | | | |
| 1. Area Centres /o | district | - | 6 | 6 | 6 | 6 | - | - | - | 30 | 500.000 | SRTT (100%) | - | 3,985 | 4,294 | 4,616 | 4,962 | 5,334 | - | - | 23,190 |
| 2. Cattle Development Centres /p | Centre | - | 60 | 60 | 60 | 60 | - | - | - | 300 | 224.000 | SRTT (100%) | - | 17,853 | 19,235 | 20,678 | 22,229 | 23,896 | - | - | 103,892 |
| 3. Infertility control expenses | centre | - | 60 | 60 | 60 | 60 | - | - | - | 300 | 5.000 | SRTT (100%) | - | 399 | 429 | 462 | 496 | 533 | - | - | 2,319 |
| Subtotal Breed Improvement of Cattle | | | | | | | | | | | | | - | 22,237 | 23,958 | 25,755 | 27,687 | 29,763 | - | - | 129,401 |
| D. Mobile Extension | | | | | | | | | | | | | | | | | | | | | |
| 1. Mobile Extension KRISHI /q | | | | | | | | | | | | | | | | | | | | | |
| Central unit | district | 1 | 1 | 1 | 1 | 1 | - | - | - | 5 | 2.500.000 | SRTT (100%) | 3,068 | 3,321 | 3,578 | 3,846 | 4,135 | - | - | - | 17,948 |
| Mobile handsets | VDC | - | 400 | 400 | 400 | - | - | - | - | 1,200 | 1.000 | SRTT (100%) | - | 531 | 572 | 615 | - | - | - | - | 1,719 |
| Subtotal Mobile Extension KRISHI | | | | | | | | | | | | | 3,068 | 3,852 | 4,150 | 4,462 | 4,135 | - | - | - | 19,668 |
| Total | | | | | | | | | | | | | 3,068 | 33,336 | 53,371 | 79,788 | 93,828 | 79,745 | 24,322 | 5,720 | 373,179 |

^a Cost towards planning and identification of locations for WHS and people participation

^b One volunteer per village for 3 year period

^c Assumed at Rs 4500/ha and 336 ha per village

^d At least 3 water harvesting structures (WHS) per village

^e Lowlift pumps for using on WHS;

^f Assumed at 20% cost of SWC work; cost inclusive of equipment & vehicle, staff salary & training, O&M etc.

^g Farmer Field School approach for organic farming by NGOs

^h One MT will cover 10 villages for 3 years; Outsourced to NGOs;

ⁱ Training provided by MTs

^j Aaverage demo plot 0.4 ha/farmer and 10 farmers per village

^k Conversion payment to participating farmer and NGO support

^l For the Tribal dominated villages

^m Assumed at at 20% of expenditure

ⁿ To be handled by the NGO, BAIF

^o One area centre for 8 to 10 cattle breeding centres for technical support

^p Each CDC will cover 10 to 15 villages;

^q Services to be provided by Tata Consultancy Services