

8/PAC/MIDH/KVSSL(NLA)

Name of NLA: **Krishi Vikas Sahakari Samiti Limited**

Name of the Project: Project proposal for Development of Spice Clusters through FPOs' for Promotion of GAP & Value Addition; Cumin & Fenugreek

Name and address of the Agency: Krishi Vikas Sahakari Samiti Limited, T-10, Agrasen Tower, Central spine, Vidhyadharnagar, Jaipur-302023, Rajasthan.

Name of the Lead Representative: Mr. Harsh Goyal

Type of Entity: A multi-state cooperative society

Total Duration: 3 year

Duration for projected programme: 1 Year

Total Project cost: Rs. 653.56 lakh

Project components and Costs:

(Rs. in lakh)

S. No.	Name of the Component	Unit	Unit Cost	Physical Target	Fin. Assit.	Equity	Total Cost	MIDH Cost norms
1	Baseline Survey and Strengthening horticulture statistical database							
2	Initial Baseline Survey under spice crop Market mapping & Value chain study of spices across selected clusters of Rajasthan	Nos.	Rs. 25.00 Lakh as per project	01	25.00	0.00	25.00	25.00 100% of cost as one time grant on survey activities.
3	Seminars Conferences, workshops, exhibition, Kisan Mela, Horticulture shows, honey festivals etc.							
3.1	State Level Inception workshops with Key stakeholders: Govt. Line dept. SHM. Spice Board of India. NRCSS, KVKs etc.	Nos.	Rs. 3.00 Lakh per Event of two days	01	3.00	0.00	3.00	3.00 100% for public sector as NLA.
3.2	District level Buyer Seller meet with Institutional Buyers. Exporters and other market intermediaries	Nos.	Rs. 2.00 Lakh per Event of two days	01 event in 3 districts; 3 Nos.	6.00	0.00	6.00	6.00 100% for public sector as NLA.
4	Production of Planting Material (Seed Spices; Cumin & Fenugreek)							
a)	Open Pollinated Crops	Ha	Rs.0.35 Lakh per Ha	5 Ha	1.75	0.00	1.75	1.75 100% for public sector as NLA.
b)	Hybrid Seeds	Ha	Rs. 1.50 Lakh per ha	5 Ha	7.50	0.00	7.50	7.50 100% for public sector as NLA.
c)	Seed Infrastructure (for handling, processing, packing, storage etc. seeds meant for us as seed material for cultivation of seed spices)	Unit	Rs. 200.00 Lakh per unit	1 Unit	200.00	0.00	200.00	200.00 100% for public sector as NLA.
5	Establishment of New Area Under Seed Spices (Crop Diversification/Adoption)							

S. No.	Name of the Component	Unit	Unit Cost	Physical Target	Fin. Assit.	Equity	Total Cost	MIDH Cost norms
i)	Seed Spices: Cumin & Fenugreek in non traditional areas only	Ha (Max. area of 4 Ha Per Beneficiary)	Rs. 0.30 per Ha	20 Ha per Cluster (2 Nos.)	4.80	7.20	12.00	4.80 Maximum of Rs. 12,000/- per ha for 20 ha per cluster for 2 clusters.
ii)	Other Aromatic Spices including Leafy spices ; Leafy Fenugreek	Ha (Max.area of 4 Ha Per Beneficiary)	Rs. 0.40 per Ha	10 Ha per Cluster (2 Nos.)	3.20	12.80	16.00	3.20 Maximum of Rs. 16,000/- per ha for 10 ha/cluster for 2 clusters.
6.	Creation of Water Resources							
6.1	Community Tanks / On Farm ponds/On Farm water reservoir with use of plastic / RCC Lining	No.	Rs. 20.00 Lakh per unit in plain area.	Creation of command area of 10 Ha across 3 Districts (in 2 clusters)	60.00	0	60.00	60.00 100% of cost to irrigate 10 ha of command area
7.	Protected Cultivation							
7.1	Green/Poly House Structure							
a)	Naturally Ventilated System- Tubular Structure	Rs. 0.00844 per Sq. m. (>2080 up to 4000 sq. m.)	16.88 Lakh per 4000 Sq. m.	4000 Sq. m.	16.88	16.88	33.76	Covered under S. No. 4 & 5.
b)	Cost of planting material & Cultivation of high value spices e.g. leafy fenugreek /coriander etc.	Rs. 0.00140 per Sq.m.	5.6 Lakh per 4000 Sq. m.	Planting material in 4000 Sq. m.	2.80	2.80	5.60	Covered under S. No. 4 & 5.
8.	Promotion of Integrated Nutrient Management (INM)/Integrated Pest Management (IPM) Activities							
i)	Promotion of IPM/INM for seed spices: Cumin & Fenugreek (Non traditional area only)	Ha (Max. area of 4 Ha Per Beneficiary)	Rs. 0.04 per Ha	20 Ha per Cluster (2 Nos.)	0.48	1.12	1.60	0.48 Maximum of Rs. 12,000/- per ha for 20 ha/cluster of 2 clusters.
9.	Organic Farming							
9.1	Adoption of organic farming	Ha (Max.area of 4 Ha Per Beneficiary)	Rs. 0.20 per Ha	20 Ha per Cluster (2 Nos.)	1.60	2.67	4.27	1.60 Maximum of Rs. 4,000/- per ha for 40 ha of 2 clusters for 1 st year installment.
9.2	Vermi compost unit permanent structure	Nos.	Rs. 1.00 lakh/unit	1 unit per cluster for 2 clusters (2 Nos)	1.00	1.00	2.00	1.00 50% of cost of Rs. 1.00 lakh i. e. Rs. 0.50 lakh/unit for 2 units.
9.3	Vermi Compost Unit Type 2; HDPF Vermi bed with shade net cover; 96 cft (12' x 4' x 2')	Nos.	Rs. 0.16 per Unit	20 units per cluster (2 clusters) (40 Nos.)	3.20	3.20	6.40	3.20 50% of cost of Rs. 0.16 lakh/unit i.e. Rs. 0.08/unit for 40 nos. of vermi bed for covering the 40 ha projected area in 2 clusters.
10.	Horticulture Mechanization (For use of farmers field activities by promoters)							
10.1	Self-Propelled Horticulture machinery for Seed spices e.g. Threshers for seed spices	Unit	Rs. 2.50 per unit	2 unit per cluster (for 2 clusters) (4 Nos.)	4.50	5.50	10.00	4.00 Subject to max. Rs. 1.00 lakh/unit for 4 units.

S. No.	Name of the Component	Unit	Unit Cost	Physical Target	Fin. Assit.	Equity	Total Cost	MIDH Cost norms
	(Cumin & Fenugreek)							
11	Plant Protection Equipments (For use of farmers field activities by promoters)							
11.1	Knapsack/foot operated Sprayer	Unit	Rs. 0.012 Lakh per unit	50 units per cluster (for 2 clusters) (100 Nos.)	0.54	0.66	1.20	0.50 Subject to max. Rs. 0.005 lakh/unit for 100 units.
12.	Tractor Mounted /Operated sprayer (above 35 HP)/Electrostatic Sprayer	Unit	Rs. 1.26 Lakh/unit	3 units per cluster (for 2 clusters) (6 Nos.)	3.39	4.17	7.56	3.00 Subject to max. Rs. 0.50 lakh/unit for 6 units.
13.	Eco Friendly Light Trap	Unit	Rs. 0.028 Lakhs/unit	50 units per cluster (for 2 clusters) (100 Nos.)	1.28	1.52	2.80	1.20 Subject to max. Rs. 0.012 lakh/unit for 100 units.
14.	Technology Dissemination through Demonstration/FLD							
	Technology dissemination including pre & post production covering GAPs & Better post harvest management technology in 3 Districts	Unit	Rs. 25.00 lakh/unit	1 Unit per District (3 Nos.)	56.25	18.75	75.00	This is a innovative production project for seed spices along with pre and post harvest infrastructure facilities. The FLD's has already available with these infrastructures.
15	Human Resource Development							
14.1	Training of farmers: on GAP & Post Harvest Management , Procurement through FPOs, price discovery, spot & option markets. Delayed Marketing etc.	Training Days	Rs. 0.01 per day per farmer (including Transportation)	2250 farmer (750 farmers/District/FPOs); 750x3= 2250 farmers	22.50	0.00	22.50	22.50 100% of the cost of Rs. 1000/day/ farmers including transport for 2250 farmers.
15	Integrated Post-Harvest Management							
A	Farm Gate Side; At FPO Premises							
A.1	Pack house (9M X 6 M) Near Farm Gate for Seed Spices; Cumin & Fenugreek	Unit	Rs. 4.00 Lakh/unit with size of 9M X 6M	3 Pack house Near Farm Gate (1 in each FPO)	6.00	6.00	12	6.00 50% of the capital cost of Rs. 4.00 lakh for 3 units.
B	Central Primary Processing HUB							
B.1	Integrated Pack house with facilities for conveyor belt, sorting , grading units, drying and weighment	Unit	Rs. 50.00 Lakh per unit	1 No.	50.00	0.00	50.00	17.50 35% of the project cost of Rs. 50.00 lakh/ unit for 1 unit.
16	Establishment of Functional Infrastructure for Seed Spices							
A	Functional Infrastructure for:							
A.1	Collection, sorting/grading, packing unit	Unit	Rs. 15.00 Lakh per unit	1 unit	6.00	9.00	15.00	6.00 40% of the project cost of Rs. 15.00 lakh for 1 unit.
17	Promotion of Farmer Producer Companys'(FPOs/FPCs)							

S. No.	Name of the Component	Unit	Unit Cost	Physical Target	Fin. Assit.	Equity	Total Cost	MIDH Cost norms
17.1	Formation & Promotion of FPC as per SFAC Norms (Guideline)	Nos.	Rs. 6.5 (Year 1:FPO), Rs. 5.399 (Year 1: CBBO)	3 FPOs/FPCs in 2 spices clusters: Jodhpur, Nagaur & Sikar	49.50	0	49.50	49.50 As per norms of SFAC.
18	Mission Management				537.17	85.27	622.44	
18.1	IA For administrative expense, project preparation, computers and contingency etc.	Project Based	5% of total Annual expenditure	1 unit for Year 1	31.12			May be met out from their own resources.
	Total				568.29	85.27	653.56	427.73

Means of Finance:

Total Project Cost:	Rs. 653.56 lakh
Promoters' Equity:	Rs. 225.83 lakh
Financial Assistance from MIDH:	Rs. 427.73 lakh (NLA based Grant-in-aid)

Recommendation of PAC: The committee observed that the above activity submitted by KVSSL, could be considered as an innovative project for the year 2021-22. The proposal was appraised by PAC, and PAC recommended the proposal to be placed before EMC for consideration and approval of Rs. 427.73 lakh as financial assistance under MIDH to Krishi Vikas Sahakari Samiti Ltd. for the year 2021 – 22 as part of Innovative and Farmers Friendly project on “Development of Spice Clusters through FPOs for Promotion of GAP and Value Addition”. PAC also recommended that a Committee under the Chairmanship of Additional Commissioner (Hort.) may be constituted for supervision and report before any release of fund at each stage.

Decision of EMC: Based on the recommendation of PAC of MIDH, EMC considered the proposal as an innovative project for the year 2021-22 and sanctioned Rs. 427.73 lakh as financial assistance under MIDH to Krishi Vikas Sahakari Samiti Ltd. for the year 2021 – 22 as part of Innovative and Farmers Friendly project on “Development of Spice Clusters through FPOs for Promotion of GAP and Value Addition”. EMC also recommended that a Committee under the Chairmanship of Additional Commissioner (Hort.) may be constituted for supervision and report before any release of fund at each stage.