

No.F.23012/24/14-RD(NREGS)
GOVERNMENT OF MIZORAM
RURAL DEVELOPMENT DEPARTMENT

Dated Aizawl, the 4th April 2014

OFFICE MEMORANDUM

Subject: Guidelines for Development of Sericulture through Convergence of MGNREGS and Sericulture Department in Mizoram

In pursuance to the Guidelines for Convergence of MGNREGA and Rubber Plantation issued by the Ministry of Rural Development, Government of India, vide D.O No. J-11017/17/2013-MGNREGA (UN) (Pt. – II) dated October 2013; Rural Development Department, Government of Mizoram and Sericulture Department, Government of Mizoram jointly issued Guidelines for Convergence of MGNREGA with Sericulture Department for development and promotion of silkworm in the State.

1. CONTEXT:

a) Sericulture as source of livelihood and an important tool for rural employment: Sericulture and Silk industry in India contributes significantly towards rural employment, poverty alleviation, women empowerment, equity redistribution, resulting in improving national economy. The sericulture sector employs about 7.5 Million rural people, mostly from the vulnerable sections of society. Total raw silk production at the end of XI Plan stood at 23,060 MT registering an annual growth of about 5% despite several adverse factors, including large scale uprooting due to urbanization and international price volatility during this period. Central Silk Board (CSB), a statutory body under the Ministry of Textiles, is a Science and Technology (S&T) based Research and Development organization and its main thrust has been on Research based activities. The Board is covering areas like Research and Technology Development, Seed maintenance & production and, development of Sericulture & Silk Industry. Silk host plants being perennial trees provide green cover, prevent soil erosion and contribute towards water conservation. Vanya Silk host plantation helps in afforestation besides providing livelihood opportunity to Tribal people inhabiting the degraded forest areas. Rural Development Department and Sericulture Department under Government of Mizoram, therefore proposed to increase the area under silk host plantation.

b) Schemes of Central Silk Board, Ministry of Textiles: Ministry of Textiles has taken up a Centrally Sponsored Scheme viz Catalytic Development Programme (CDP), through Central Silk Board with the aim of synergizing and disseminating technologies, innovations developed by its R&D units of Central Silk Board by

incentivising investments among the stakeholders to improved technology to enhance production, productivity and quality of silk. CDP has been an effective vehicle for transfer of technology (ToT) to the field. CDP being implemented since the IX Plan has been able to sustain and strengthen the sericulture activities in the country, which consists of various components and sub-components under Mulberry and Vanya silk (Tropical & Oak Tasar, Muga and Eri) covering seed, cocoon and post cocoon sectors. This programme of the Ministry of Textiles is implemented through the (CSB), in collaboration with the State Governments (Departments of Sericulture) aims to generate employment opportunities, particularly in the rural and tribal areas. Through focused approach in sericulture development catalyzed by Govt. of India's support, there has been quantifiable progress resulting in improvement of economic conditions of the stakeholders including ethnic groups. The CDP scheme is being continued during XII Plan and the components under the CDP envisaged to cover the following major areas:

- i) Development and expansion of host plant,
- ii) Strengthening and creation of silkworm seed multiplication infrastructure,
- iii) Development of farm infrastructure like Rearing House, Chawki Rearing to adult silkworm rearing
- iv) Development of post-cocoon infrastructure, up-gradation of reeling and processing technologies in silk,
- v) Skill development / Enterprise Development Programme, and
- vi) Support for publicity, study / consultancy, crop insurance, health insurance etc.

All above programmes under CDP have been approved by the Govt. of India.

c) **MGNREGA:** One of the primary objectives of Mahatma Gandhi National Rural Employment Act (MGNREGA) is to provide employment to rural households on demand and in the process generate durable assets that lead to sustainable livelihood for the poor family.

2. COMMON OBJECTIVES OF MGNREGS AND CDP SCHEME OF CSB:

a) The schemes operated by Central Silk Board, Ministry of Textiles, Govt. of India, under the Catalytic Development Programme have similar objectives as MGNREGA. These are:

- i) To promote systematic plantations of host plants of mulberry, tasar, mug and eri silkworms (in due course) as an economically viable, asset creation activity through convergence of MGNREGS and onward integration also with the CDP of the Ministry of Textiles, Govt. of India.

ii) Providing livelihood through creation of durable assets and employment generation for the most vulnerable people in rural sector so as to enable their socio-economic security.

iii) Ensuring higher land productivity, soil protection and improved water conservation.

iv) Empowerment of the socially disadvantaged section of the society, especially women, Scheduled Castes (SCs), Scheduled Tribes (STs), Small and Marginal Farmers,

v) To identify an alternative source of labour force to plantation activities in sericulture sector, which is labour intensive during the initial years. The trained job card holders, who are ready to work over and above the assured 100 days under MGNREGS, could be utilized to meet the additional job requirement in this sector.

vi) Capacity building of stakeholders through decentralized, participatory planning and convergence of activities of various agencies.

vii) Conversion of barren and cultivable waste lands to productive use

3. SCOPE OF CONVERGENCE:

a) Almost all the works involved in sericulture including silkworm host plantation are labour intensive. The activities in the silk production chain cover development and maintenance of host plantation, silkworm rearing, silk reeling, silk twisting and silk weaving. Among all activities of the silk production chain, cultivation of host plants of silkworms and its maintenance is a critical agriculture oriented labour intensive land based activity. Hence, to start with development of systematic plantations of the host plants of the mulberry and vanya silkworms and their maintenance till they become productive are being proposed as convergence initiatives under MGNREGA.

b) Convergence between MGNREGA and Catalytic Development Programme (CDP) of the Ministry of Textiles is mutually beneficial, as it has the advantage of guaranteed resource support which ensures transparency and accountability. Untied funds and the provision of decentralized planning enables comprehensive need based planning at grassroots with pivotal role by the Village Councils. The convergence planning can achieve multiple goals in the development of Sericulture Industry by maximizing returns from the investments, promotion of public-private community partnership, sustainable development, by pooling of resources both human and capital transfer of technologies evolved from R&D institutes of CSB and value addition through provision of backward and forward linkages from CDP schemes of MoT.

4. CONSTITUTION OF COORDINATION COMMITTEES:

There shall be State Level Coordination Committee with Secretary, Rural Development Department as Chairman; and Director, Sericulture Department, Joint Secretary, Rural Development Department, Joint Director, Sericulture Department as Members.

In the District level, District Programme Coordinator will be the Chairman of District Level Coordination Committee and the District Programme Officer, District Sericulture Officer and Programme Officers will be members.

At the Block Level, Programme Officer along with line departments if any and Presidents of the Village Councils concerned where the scheme is being implemented and the concerned Village Level Administrative Assistant will form the Block Level Coordination Committee.

Sericulture Department shall appoint a Nodal Officer for Convergence at the State level

5. MODALITIES OF CONVERGENCE BETWEEN MGNREGA AND SILKWORM PLANTATION (CDP SCHEME) IN MIZORAM

Sl. No	Content	MGNREGS	Schemes under Catalytic Development Programme
A	B	C	D
1	Objective	<p>i) To enhance livelihood security in rural areas by providing upto days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work</p> <p>ii) Creation of durable assets and strengthening the livelihood resource base of the rural ppor.</p>	<p>i) Enhance and improve seed infrastructure for quality seed augmentation</p> <p>ii) To support conversion facilities, provide market linkages for better value realization & generic promotion and</p> <p>iii) To improve income generation and social security of sericulture farmers.</p>
2	Funding/Subsidy	<p>i) 100% on unskilled labour and</p> <p>ii) 75% of the cost of material and wages for skilled and semiskilled workers</p>	Rationalization in funding pattern to get matching share (not less than 25% as recommended by the Chaturvedic Committee) of the participating states for better physical coverage to achieve the target set for XII Plan. However,

			in respect of Special Status States the status quo (higher central share) will be maintained wherein the state share is retained at 10%.
3	Unit cost/cost norms	NIL	Unit costs to be decided by Sericulture Department depending on seed, cocoon and post-cocoon sectors.
4	Area coverage	All Districts	All Districts
5	Institutional Frame-work	i)Rural Development Department ii)District Programme Coordinator iii)Programme Officer iv)Village Councils	i)Sericulture Department (State level) ii)Directorate of Sericulture iii)District Officers iv)Sericulture Extension Offices
6	Convergence	Convergence of NREGA funds with funds from other sources for the creation of durable assets is permissible.	CDP schemes for forward integration till cocoon production are available. Besides, support extended under CDP schemes during the earlier Plan periods can also be linked for better income augmentation.

6. ACTIVITIES PROPOSED TO BE COVERED UNDER MGNREGS:

a) Clearing/Land development: The identified land has to be developed adequately by removing remnants (roots etc.) of pre-existed vegetation and clearing for host plants with recommended varieties and ideal spacing. These works are essential while converting uncultivable and barren/fallow lands into cultivable lands through one time land development.

b) Pit digging and transplantation: Recommended size of pits and spacing would be followed in the different sectors. Pit digging will be taken up and 4-5 months old seedlings of high yielding varieties of food plants will be planted by filling pits with recommended dose of fertilizer/ farm yarn manure/ vermi -compost and also with the top soil for better establishment.

c) Soil treatments: While intercultural operations will be taken up, soil treatments viz., staggered/ contour trenches based on the slope of land to facilitate soil and water conservation, cattle proof trench to avoid grazing of food plants and raising bund plants, in case of vanya silk sector are proposed. Wherever applicable, a cover/ bund crop would be raised and maintained to keep the bund across the cattle proof trench to reduce eroding effect.

d) Watering, Basin formation and Weeding: While mulberry is intensively cultivated crop with regular intercultural practices and irrigation, in case of host plants of vanya silkworms, zero tillage is practiced after initial establishment. However during the year of plantation, watering is done to avoid mortality of the plants and maintenance (for 3 years after plantation) by forming basins around the plant and weeding is taken up to conserve rain water. This includes removal of undesirable side branches during the early stages.

e) Manure application: Recommended doses of farm yard manure/ compost/ bio-fertilizer depending on the host plants are applied during the initial periods of establishment. For example, 400gms of vermin-compost during the initial establishment period and 75:25:25kg of N: P: K is applied during 2nd, 3rd and 4th year of plantation in case of host plants of tropical tasar silkworms.

f) Plant protection/ Disease management: Prophylactic (preventive) and curative measures against insects, pests and diseases as per the recommendations of the respective research institute would be taken up as per schedule for healthy growth of food plants. Priority shall be given to biological control measures viz., neem based insecticides/ pesticides etc.

g) Inputs and farm implements: Required number of seedlings/ saplings of host plants, plant protective chemicals/ biological agents, manures/ fertilizers etc., are provided so that the food plants become productive within the given schedule.

h) System of cultivation and package of practices in host plant cultivation will vary from sector to sector. While intensive cultivation practices are followed in case of mulberry, uncultivated lands / adapahi land, waste land in forest fringes etc. are utilized for vanya silk sectors.

7. ACTIVITIES PROPOSED THROUGH CENTRAL SILK BOARD SCHEMES AND BENEFICIARIES CONTRIBUTION:

Host Plantation, Silkworm rearing, cocoon harvesting and all post cocoon activities till marketing will be supported through Catalytic Development Schemes of the Ministry of Textiles through Central Silk Board. The beneficiaries will contribute towards part of labour and material inputs. Activity-wise typical exercise on details of quantity, cost, labour, material, source of funds etc. are provided at **Annexure I - VIII** for mulberry food plants. The table also indicate breakup of activities that can be supported through MGNREGS, CDP scheme and Beneficiary contribution (labour, material, source of funding etc.) The beneficiaries will also contribute in various components relating to silkworm rearing, cocoon harvesting as per the norms of CDP approved by the Govt. of India.

8. DESIGN, SPECIFICATION AND COST NORMS:

a) The designs/ specifications adhere to scientific stipulations of the Central Silk Board, Ministry of Textiles. Standard unit size of individual holding is

1.0 acre in case of all mulberry bush plant sector. Species/ varieties of host plants, spacing, manure/ fertilizer dose, system of cultivation are indicated in the typical exercise at **Annexures I - VIII**, which shall be adhered to. While soil treatments, numbers per unit area with respect to staggered and cattle proof trench (if any) are provided for part of the unit area, will vary according to the slope of the land and also extent covered in each cluster. All the package of practices recommended by the CSB research institutes would be followed for raising and maintenance of food plants. Modifications from the guidelines of CDP schemes depending on geo-climatic conditions and planting material will be permitted only with the concurrence of CSB.

b) The designs / specifications are as per the approved norms of Central Silk Board for Seri Zone North Eastern States. The planting material recommended by the Central Silk Board for different zones should be utilized by the concerned state through State Department of Sericulture. Plantation system and spacing should be as per the technology package recommended by Central Silk Board for different Seri-zones.

c) Cost norms: For MGNREGS, cost will be estimated on the basis of MGNREGA wages / SoRs. For remaining parts, cost norms prescribed by Central Silk Board will be applicable. Time and motion studies will be done.

9. MODE OF IMPLEMENTATION:

9.1 Planning:

a) Activity of raising and maintenance of host plants of silkworms will be taken up in pockets where the soil/ climatic conditions are congenial/suitable for the host plants and as well as rearing silkworms. For inclusive/integrated development of those rural pockets, GP-wise projects on development and maintenance of host plants of silkworms will be prepared by the concerned State Sericulture Departments based on the feasibility study/survey.

b) All the works/activities required for inclusive development of the project area through initiating plantation development programmes for rearing silkworms will be shown clearly in terms of size of area/quantum of work, estimated cost and the schemes under which these are to be covered so as to ensure that all the required works / activities have been proposed and there is no duplicity.

c) Cluster wise Projects with list of beneficiaries from a village/ ward or Gram Panchayat, desirous of joining the cluster will be prepared by Sericulture Department and Implementing Agency or Rural Development Department and will be put up in the Gram Sabha, wherever it is functional, for approval and inclusion in shelf of projects.

d) Department of Sericulture will communicate to Village Councils the plantation development plan approved by the Department of Sericulture, in consultation with CSB for their respective villages. The plan will include the cluster

with the name of beneficiaries. The Village Council, following approval of the Gram Sabhas, will finalize the clusters with the list of individual beneficiaries within the given numbers and will also include this as part of approved shelf of projects under MGNREGA.

e) Administrative sanction/Financial sanction (AS/FS) for works of sericulture plantation development under MGNREGA approved by Gram Sabha will be issued cluster-wise by the DPC, MGNREGA and for CDP support in plantation and onward integration for cocoon production through the state sericulture department concerned.

f) A typical exercise on the break-up of the particulars/activities is at **Annexure I - VIII.**

9.2. Estimates:

a) After the cluster wise Projects are given Administrative Sanction and Financial Sanction (AS/FS), the Technical Assistant/Engineer concerned of the Block or Line department (State Sericulture Department) will prepare estimates of the works as per the design/specification of Central Silk Board and MGNREGA wage rates/ SoR prevailing in the area.

b) Technical Sanction (TS) will be issued by the concerned official as per norms/power delegated for MGNREGA works.

9.3. Execution:

a) On receipt of a request from cluster or Village Council or Village Employment Council or District Sericulture Officer, the Programme Officer will issue muster rolls.

b) Every cluster (preferably within the GP/Village) will be treated as independent work and muster roll issued accordingly.

c) The format for these musters may be modified so as to manage this work efficiently. However, minimum features as prescribed in the Schedules of MGNREGA will need to be incorporated.

d) Programme Officer and Line Department shall deploy their staff or representatives for every cluster proposed to be taken up in a Village as a assistant or mate. The designated assistant or mate will be responsible for the following:

- i. Maintain muster roll for the cluster in the Village assigned to him /her.
- ii. Record attendance of unskilled labour.
- iii. Ensure that the activities carried out are as per the design specified by the Central Silk Board and will certify to that effect.

- iv. Upon completion of the weekly work in the cluster, the assistant/mate will sign the muster roll for attendance and for the quantity of work done and hand it over to the Junior Engineer/Technical Assistant for further processing.
- v. The measurement of the work will be made weekly by the concerned Technical Assistant/ Junior Engineer as per the norms under MGNREGA. The entries of measurement with assessment of work will be entered in measurement book as well in the muster roll.
- vi. Check measurements will be done by the Sericulture Extension Officers or the District Sericulture Officer or any other expert of sericulture authorized by Sericulture Department or Programme Officer. The Department of Sericulture will also undertake random sample checking.

10. ROLE OF DIFFERENT AGENCIES:

a) **Role of Central Silk Board:** Being the Nodal Agency for sericulture promotion, CSB shall extend required technical support through technologies/package of practices evolved by its research institutes for project implementation, deciding the clusters and modifications/ mid-term corrections. CSB also ensure the building onward linkages for effective utilization of these plantations under MGNREGS for cocoon production so as to enhance income of the farmers by extending relevant CDP schemes through the state sericulture departments concerned till cocoon production.

b) **State Sericulture Department (DOS):** Sericulture Department through its District Offices will identify the suitable land and the cluster of beneficiaries, who are eligible under MGNREGA for work on their private land, after assessing the technical feasibility. Besides, Sericulture Department shall actively involve in beneficiary identification wherever necessary, training of stake holders, extension support, joint verification wherever possible. The job card holders will be trained in plantation related activities to familiarize with the works besides taking the opinion leaders to the areas where best practices are adopted. Moreover, holding of the cluster together under SHG will be facilitated and technical perfection of the works will be monitored. The plantations covered under this convergence also will be brought under the approved plan schemes of CDP and allowable financial support for onward integration for cocoon production & free technical support will be given to the beneficiaries. Sericulture Department shall arrange for engaging the required number of para-extension workers at grass root and cluster level, in view of the number of families to be covered, terrain and coverage of the project area, issues pertaining to land procurement, pre-requisites to take up soil treatments/ plantation and creation of infrastructure activities under the Project, so that envisaged project objectives and output can be achieved.

c) **Field Implementing Agency (FIA):** Village Council or Village

Employment Council will be the implementing agency. Implementing agency will maintain all the records and effect payment. The requirement of additional labour by the beneficiary groups will also be met by diverting the same workers, on completion of their annually allotted job. This will enable additional employment and income generation to job card holders.

11. NON- NEGOTIABLE IN WORK EXECUTION:

a) Only job Card holders will be employed for the unskilled part of work. It is necessary that the beneficiary also a job card holder and work on muster as unskilled labour on his / her plantation.

b) Muster Rolls will be maintained on the worksite by the implementing agency concerned with copies in the Village Council.

c) Wage payments will be done only through banks/post office accounts unless exempted by Ministry of Rural Development.

d) No contractor and labour displacement machine will be deployed.

e) The cost of material component of projects including the wages of the mate, skilled and semi-skilled workers under the scheme shall not exceed forty percent of the total project cost.

f) Record of employment generated under convergence will be maintained separately.

g) The lands of SC/ST/BPL will be taken on priority under the project. Once works on lands of SC/ST/BPL are saturated in a Village, works on land of Small Farmers/Marginal Farmers may be considered in accordance with Para 2 (i) of Ministry of Rural Development Circular No. 11060/3/2009-NREGA, dated 1st September 2009.

h) Every cluster will be treated as a MGNREGA project for the purpose of:

- i) Giving a unique work ID
- ii) Entry in Works and Asset register
- iii) Social Audit by Gram Sabha
- iv) Evaluation by Vigilance and Monitoring Committee.

h) Each Village Council will maintain a complete list of all clusters with member beneficiaries with their job card number and activities related to plantation development carried out by the clusters under MGNREGA or otherwise. In the asset register, the breakup of the assistance/subsidy utilized from CDP / other sources, beneficiary's own contribution, and the expenditure from MGNREGA will be shown separately.

12. EXPENDITURE TO BE INCURRED FROM MGNREGS AND SCHEMES OF CDP:

From MGNREGS:

a) As there is no cost norms under MGNREGA for sericulture plantation activities, cost norms proposed by the Central Silk Board will be followed. The implementing agency will use funds from MGNREGA as detailed in the typical exercise at **Annexure I - VIII** for developing a unit of plantation.

i) Funds from MGNREGA to an individual beneficiary of a cluster will be restricted up to 1 acre in case of mulberry, muga and eri (if any) sectors.

ii) The cost incurred in providing mate will be booked under material component as per the provision of the MGNREGA and will be apportioned to the individual units under the activity, accordingly at GP level.

iii) It will be ensured that the total material costs including wages of the mate of all works in a Village, in a financial year does not exceed 40%.

b) The payment of unskilled labour/ mate worked under MGNREGA will be made only after measurement is taken, assessment of work made with respect to estimate/task, duly entered in Muster roll and Measurement Book by the Technical Assistant/ Junior Engineer and checked by the District Sericulture Officer or Sericulture Extension Officer or any other experts in Sericulture field appointed and authorized by Sericulture Department or Rural Development Department.

c) The Programme Officer, MGNREGA will generate the payment order and will ensure payment to the beneficiaries within fifteen days.

From CDP:

Remaining activities as stated in the typical exercise at **Annexure I - VIII** and to be carried out for cocoon production would be met from the Central Silk Board under CDP assistance and beneficiary own contribution or from other sources mobilized by the State Sericulture Departments concerned.

13. MONITORING & REPORTING:

a) Details of each work taken up under these convergence guidelines and all incidental details such as attendance, payment etc from MGNREGA funds will be entered in NREGASoft just as for any other work. These works will fall in the category IV works and should be entered accordingly.

b) While filling up details of the work in "Work Module", it should be ensured that all the details are filled correctly. Care need to be taken to mention area in specified unit dimension (acre/hectare). In addition all details in respect of

convergence such as (a) scheme other than MGNREGS from which funds are being utilized and (b) the amount.

c) For the amount spent from MGNREGA, the accounts will be maintained in the formats, currently being used for works done under MGNREGA.

d) NREGAsoft will also provide a field for entering further details such as survival, health of the plant etc. at the end of each financial year. Formats for these fields will be worked out jointly by CSB and MoRD and communicated to the field functionaries.

e) As huge sums are being invested on these works, it is necessary that the progress is jointly monitored by the Officials of CSB, Sericulture Department of State Govt., District Programme Officer and Programme Officer. Department of Sericulture of the State Government will designate Nodal Officers for this purpose.

f) Each converging department shall carry inspection and verification as required and shall share the outcomes of the inspection and verification.

g) Monthly Report on the progress of implementation of convergence will be sent to the Secretary, Rural Development Department and Director, Sericulture Department by two converging departments from the districts.

14. GENERAL GUIDELINES:

a) Farmers who have developed silkworm host plants under MGNREGS will get support under CDP for all forward activities relating to silk production. CDP support for silkworm rearing will be provided to those farmers having plantation at bearing stage as per CDP norms. The State Sericulture Departments will ensure to provide other support under CDP to the Farmers who have raised plantation under MGNREGA.

b) The plantation will be developed as per the space and system of plantation suggested under CDP. Only improved host plant variety recommended by CSB/State Sericulture Department will be utilized for new plantation.

c) The planting and other materials will be procured by the beneficiary as per the rate fixed by CSB/ Department of Sericulture from the nurseries/ farms/ seri-input centres in coordination with the State Sericulture Department. The Field Officers of the Department of Sericulture will ensure supply of good quality planting material from the identified Kissan Nurseries, Sericulture farms.

15. COVERAGE FOR THE YEAR 2014-2015:

In consultation with the two converging departments and after considering climatic conditions and suitability of soil for plantation in Mizoram, mulberry bush plantation would be taken up in the State for the year 2014-15.

Sl.No	Sector	Districts to be covered
1	Mulberry Bush Plantation	Aizawl District, Lunglei District, Saiha District, Champhai District, Serchhip District, Kolasib District, Lawngtlai District and Mamit District

16. OTHER ISSUES

Both the Departments will adhere to any fresh instructions issued by Government of India or the State Government from time to time.

Sd/-L.TOCHHONG
Chief Secretary
Government of Mizoram

Dated Aizawl, the 4th April 2014

Memo No.F.23012/24/14-RD(NREGS)

Copy to:

1. Principal Secretary to the Chief Minister, Mizoram, for information
2. PS to Hon'ble Minister, Rural Development Department for information
3. PS to Hon'ble Minister, Sericulture Department for information
4. Sr PPS to Chief Secretary, Government of Mizoram for information
5. Secretary, Sericulture Department for information
6. Director, Rural Development Department for information
7. Director, Sericulture Department for information
8. District Programme Coordinator, MGNREGA for information and necessary action
9. District Programme Officer, MGNREGA for information and necessary action
10. Director, SIRD for information and necessary action
11. Director, SAU (MGNREGA) for information and necessary action
12. Project Director, SLMC & IAC for information
13. Block Development Officers for information and necessary action
14. District Sericulture Officers, Sericulture Department for information and necessary action.
15. Web Administrator, Rural Development Department for uploading at mizorural.nic.in and mizonrega.nic.in
16. Guard File



(L.TOCHHONG)
Chief Secretary
Government of Mizoram

Annexure -I
Aizawl District : No of proposed Beneficiaries - 706
Convergence of MGNREGA under MoRD and CDP Schemes of Central Silk Board, Ministry of Textiles, Govt of India
Proposal for the year 2014-15

Sector : MULBERRY 706 BENEFICIARIES

Total in Rs. Lakh

#	Name of the Components	Unit	Physical Target	Labour Component [Unskilled]		Material Component		Source of Fund			TOTAL
				Total Mandays Requirement (Nos)	Wage Rate / Manday (Rs)	Qty (Nos)	Rate (Rs)	MGNREGA	CSB	Benef	
I	Development of Mulberry Bush Plantation	Acres	706								
A	Labour Cost										
1.	Land preparation	m ²	2824000	11296	170			1920320	0	0	1920320
2.	FYM application (2 times a year)	Kg	5648000	5648	170			960160	0	0	960160
3.	Making ridges & furrows (3 times a year)	m ²	8472000	63540	170			10801800	0	0	10801800
4.	Planting of Sapling	Nos.	3844170	14120	170			2400400	0	0	2400400
5.	Digging and weeding (4 times a year)	m ²	11296000	56480	170			7201200	0	2400400	9601600
6.	Ploughing for inter-cultural operation (2 times a year)	m ²	5648000	7060	170			1200200	0	0	1200200
7.	Irrigation (40 times a year)	m ²	11296000	28240	170			4800800	0	0	4800800
8.	Fertilizer application (3 times a year)	Nos.	8472000	12708	170			2160360	0	0	2160360
	Sub-total			199092				31445240	0	2400400	33845640
B	Materials Costs										
1.	Farm Yard Manure @ Rs. 0.80 per kg	Kg				706	64000	2259200	1129600	1129600	4518400
2.	Mulberry Sapling @ Rs. 1.50 per Sapling	Nos.				706	9000	3177000	1588500	1588500	6354000
3.	Tools/appliance	LS				706	1400	0	0	988400	988400
4.	Bio- fertilizer	LS				706	3730	2633380	0	0	2633380
	Sub-Total							8069580	2718100	3706500	14494180
	Grand Total (A+B)							39514820	2718100	6106900	48339820

Agency-wise total financial involvement		%
MGNREGA	3,95,14,820	85.06
Central Silk Board	27,18,100	4.33
Beneficiary contribution	61,06,900	10.61
Total	4,83,39,820	

Sl.No.	Components	Amount
1.	Labour	3,38,45,640
2.	Material	1,44,94,180
	TOTAL	4,83,39,820

Annexure -II
Lunglei District : No of proposed beneficiaries - 549
Convergence of MGNREGA under MoRD and CDP Schemes of Central Silk Board, Ministry of Textiles, Govt of India
Proposal for the year 2014-15

Sector : MULBERRY 50 BENEFICIARIES

#	Name of the Components	Unit	Physical Target	Labour Component [Unskilled]		Material Component		Source of Fund			Total in Rs. Lakh
				Total Mandays Requirement(Nos)	Wage Rate/ Manday(Rs)	Qty (Nos)	Rate (Rs)	MGNREGA	CSB	Benef	TOTAL
I	Development of Mulberry Bush Plantation	Acres	549								
A	Labour Cost										
1	Land preparation	m ²	2196000	8784	170			1493280	0	0	1493280
2	FYM application (2 times a year)	Kg	4392000	4392	170			746640	0	0	746640
3	Making ridges & furrows (3 times a year)	m ²	6588000	49410	170			8399700	0	0	8399700
4	Planting of Sapling	Nos.	2989305	10980	170			1866600	0	0	1866600
5	Digging and weeding (4 times a year)	m ²	8784000	43920	170			5599800	0	1866600	7466400
6	Ploughing for inter-cultural operation (2 times a year)	m ²	4392000	5490	170			933300	0	0	933300
7	Irrigation (40 times a year)	m ²	87840000	21960	170			3733200	0	0	3733200
8	Fertilizer application (3 times a year)	Nos.	6588000	9882	170			1679940	0	0	1679940
	Sub-total			154818				24452460		1866600	26319060
B	Materials Costs										
1	Farm Yard Manure @ Rs. 0.80 per kg	Kg				549	6400	1756800	878400	878400	3513600
2	Mulberry Sapling @ Rs. 1.50 per Sapling	Nos.				549	9000	2470500	1235250	1235250	4941000
3	Tools/appliance	LS				549	1400	0	0	768600	768600
4	Bio- fertilizer	LS				549	3730	2047770	0	0	2047770
	Sub-Total							6275070	2113650	2882250	11270970
	Grand Total (A+B)							30727530	2113650	4748850	37590030

Agency-wise total financial involvement		%
MGNREGA	3,07,27,530	85.06
Central Silk Board	21,13,650	4.33
Beneficiary contribution	47,48,850	10.61
Total	3,75,90,030	

Sl.No.	Components	Amount
1.	Labour	2,63,19,060
2.	Material	1,12,70,970
	TOTAL	3,75,90,030

**Annexure -III
Champhai District : No of proposed beneficiaries 353**

**Convergence of MGNREGA under MoRD and CDP Schemes of Central Silk Board, Ministry of Textiles, Govt of India
Proposal for the year 2014-15**

Sector : MULBERRY 353 BENEFICIARIES

											Total in Rs. Lakh
#	Name of the Components	Unit	Physical Target	Labour Component [Unskilled]		Material Component		Source of Fund			TOTAL
				Total Mandays Requirement(Nos)	Wage Rate / Manday(Rs)	Qty (Nos)	Rate (Rs)	MGNREGA	CSB	Benef	
I	Development of Mulberry Bush Plantation	Acres	353								
A	Labour Cost										
1	Land preparation	m ²	1412000	5648	170			960160	0	0	960160
2	FYM application (2 times a year)	Kg	2824000	2824	170			480080	0	0	480080
3	Making ridges & furrows (3 times a year)	m ²	4236000	31770	170			5400900	0	0	5400900
4	Planting of Sapling	Nos.	1922085	7060	170			1200200	0	1200200	4800800
5	Digging and weeding (4 times a year)	m ²	5648000	28240	170			3600600	0	0	3600600
6	Ploughing for inter-cultural operation (2 times a year)	m ²	2824000	3530	170			600100	0	0	600100
7	Irrigation (40 times a year)	m ²	56480000	14120	170			2400400	0	0	2400400
8	Fertilizer application (3 times a year)	Nos.	4236000	6354	170			1080180	0	0	1080180
	Sub-total			99546				15722620		1200200	16922820
B	Materials Costs										
1	Farm Yard Manure @ Rs. 0.80 per kg	Kg				353	6400	1129600	564800	564800	2259200
2	Mulberry Sapling @ Rs. 1.50 per Sapling	Nos.				353	9000	1588500	794250	794250	3177000
3	Tools/appliance	LS				353	1400	0	0	494200	494200
4	Bio- fertilizer	LS				353	3730	1316690	0	0	1316690
	Sub-Total							4034790	1359050	1853250	7247090
	Grand Total (A+B)							19757410	1359050	3053450	24169910

Agency-wise total financial involvement		%
MGNREGA	1,97,57,410	85.06
Central Silk Board	13,59,050	4.33
Beneficiary contribution	30,53,450	10.61
Total	2,41,69,910	

Sl.No.	Components	Amount
1.	Labour	1,69,22,820
2.	Material	72,47,090
	TOTAL	2,41,69,910

Annexure -IV

Serchhip District : No of proposed beneficiaries : 327

Convergence of MGNREGA under MoRD and CDP Schemes of Central Silk Board, Ministry of Textiles, Govt of India
Proposal for the year 2014-15

Sector : MULBERRY 327 BENEFICIARIES

											Total in Rs. Lakh
#	Name of the Components	Unit	Physical Target	Labour Component[Unskilled]		Material Component		Source of Fund			TOTAL
				Total Mandays Requirement(Nos)	Wage Rate/ Manday(Rs)	Qty (Nos)	Rate (Rs)	MGNREGA	CSB	Benef	
I	Development of Mulberry Bush Plantation	Acres	327								
A	Labour Cost										
1	Land preparation	m ²	1308000	5232	170			889440	0	0	889440
2	FYM application (2 times a year)	Kg	2616000	2616	170			444720	0	0	444720
3	Making ridges & furrows (3 times a year)	m ²	3924000	29430	170			5003100	0	0	5003100
4	Planting of Sapling	Nos.	1780515	6540	170			1111800	0	0	1111800
5	Digging and weeding (4 times a year)	m ²	5232000	26160	170			3335400	0	1111800	4447200
6	Ploughing for inter-cultural operation (2 times a year)	m ²	2616000	3270	170			555900	0	0	555900
7	Irrigation (40 times a year)	m ²	52320000	13080	170			2223600	0	0	2223600
8	Fertilizer application (3 times a year)	Nos.	3924000	5886	170			1000620	0	0	1000620
	Sub-total			92214				14564580		1111800	15676380
B	Materials Costs										
1	Farm Yard Manure @ Rs. 0.80 per kg	Kg				327	6400	1046400	523200	523200	2092800
2	Mulberry Sapling @ Rs. 1.50 per Sapling	Nos.				327	9000	1471500	735750	735750	2943000
3	Tools/appliance	LS				327	1400	0	0	457800	457800
4	Bio- fertilizer	LS				327	3730	1219710	0	0	1219710
	Sub-Total							3737610	1258950	1716750	6713310
	Grand Total (A+B)							18302190	1258950	2828550	22389690

Agency-wise total financial involvement		%
MGNREGA	1,83,02,190	85.06
Central Silk Board	12,58,950	4.33
Beneficiary contribution	28,28,550	10.61
Total	2,23,89,690	

Sl.No.	Components	Amount
1.	Labour	1,56,76,380
2.	Material	67,13,310
	TOTAL	2,23,89,690

Annexure -VIII
Lawngtlai District : No of proposed beneficiaries – 80
Convergence of MGNREGA under MoRD and CDP Schemes of Central Silk Board, Ministry of Textiles, Govt of India
Proposal for the year 2014-15

Sector : MULBERRY 80 BENEFICIARIES

#	Name of the Components	Unit	Physical Target	Labour Component		Material Component		Source of Fund			TOTAL
				[Unskilled]		Qty (Nos)	Rate (Rs)	MGNREGA	CSB	Benef	
				Total Mandays Requirement (Nos)	Wage Rate/ Manday(Rs)						
I	Development of Mulberry Bush Plantation	Acres	80								
A	Labour Cost										
1	Land preparation	m ²	320000	1280	170			217600	0	0	217600
2	FYM application (2 times a year)	Kg	640000	640	170			108800	0	0	108800
3	Making ridges & furrows (3 times a year)	m ²	960000	7200	170			1224000	0	0	1224000
4	Planting of Sapling	Nos.	435600	1600	170			272000	0	0	272000
5	Digging and weeding (4 times a year)	m ²	1280000	6400	170			816000		272000	1088000
6	Ploughing for intercultural operation (2 times a year)	m ²	640000	800	170			136000	0	0	136000
7	Irrigation (40 times a year)	m ²	1280000 0	3200	170			544000	0	0	544000
8	Fertilizer application (3 times a year)	Nos.	960000	1440	170			244800	0	0	244800
	Sub-total			22560				3563200		272000	3835200
B	Materials Costs										
1	Farm Yard Manure @ Rs. 0.80 per kg	Kg				80	6400	256000	128000	128000	512000
2	Mulberry Sapling @ Rs. 1.50 per Sapling	Nos.				80	9000	360000	180000	180000	720000
3	Tools/appliance	LS				80	1400	0	0	112000	112000
4	Bio- fertilizer	LS				80	3730	298400	0	0	298400
	Sub-Total							914400	308000	420000	1642400
	Grand Total (A+B)							4477600	308000	692000	5477600

Agency-wise total financial involvement		%
MGNREGA	44,77,600	85.06
Central Silk Board	3,08,000	4.33
Beneficiary contribution	6,92,000	10.61
Total	54,77,600	

Sl.No.	Components	Amount
1.	Labour	38,35,200
2.	Material	16,42,400
	TOTAL	54,77,600

Annexure -VII

Saiha District : No of proposed beneficiaries - 160

Convergence of MGNREGA under MoRD and CDP Schemes of Central Silk Board, Ministry of Textiles, Govt of India

Proposal for the year 2014-15

Sector : MULBERRY 160 BENEFICIARIES

											Total in Rs. Lakh
#	Name of the Components	Unit	Physical Target	Labour Component [Unskilled]		Material Component		Source of Fund			TOTAL
				Total Mandays Requirement (Nos)	Wage Rate/ Manday (Rs)	Qty (Nos)	Rate (Rs)	MGNREGA	CSB	Benef	
I	Development of Mulberry Bush Plantation	Acres	160								
A	Labour Cost										
1	Land preparation	m ²	640000	2560	170			435200	0	0	435200
2	FYM application (2 times a year)	Kg	1280000	1280	170			217600	0	0	217600
3	Making ridges & furrows (3 times a year)	m ²	1920000	14400	170			2448000	0	0	2448000
4	Planting of Sapling	Nos.	871200	3200	170			544000	0	0	544000
5	Digging and weeding (4 times a year)	m ²	2560000	12800	170			1632000	0	544000	2176000
6	Ploughing for intercultural operation (2 times a year)	m ²	1280000	1600	170			272000	0	0	272000
7	Irrigation (40 times a year)	m ²	2560000	6400	170			1088000	0	0	1088000
8	Fertilizer application (3 times a year)	Nos.	1920000	2880	170			489600	0	0	489600
	Sub-total			45120				7126400	0	544000	7670400
B	Materials Costs										
1	Farm Yard Manure @ Rs. 0.80 per kg	Kg				160	6400	512000	256000	256000	1024000
2	Mulberry Sapling @ Rs. 1.50 per Sapling	Nos.				160	9000	720000	360000	360000	1440000
3	Tools/appliance	LS				160	1400	0	0	224000	224000
4	Bio- fertilizer	LS				160	3730	596800	0	0	596800
	Sub-Total							1828800	616000	840000	3284800
	Grand Total (A+B)							8955200	616000	1384000	10955200

Agency-wise total financial involvement		%
MGNREGA	89,55,200	85.06
Central Silk Board	6,16,000	4.33
Beneficiary contribution	13,84,000	10.61
Total	1,09,55,200	

Sl.No.	Components	Amount
1.	Labour	76,70,400
2.	Material	32,84,800
	TOTAL	1,09,55,200

Annexure -V

Kolasib District : No of proposed beneficiaries - 208

Convergence of MGNREGA under MoRD and CDP Schemes of Central Silk Board, Ministry of Textiles, Govt of India
Proposal for the year 2014-15

Sector : MULBERRY 208 BENEFICIARIES

											Total in Rs. Lakh
#	Name of the Components	Unit	Physical Target	Labour Component [Unskilled]		Material Component		Source of Fund			TOTAL
				Total Mandays Requirement(Nos)	Wage Rate / Manday (Rs)	Qty (Nos)	Rate (Rs)	MGNREGA	CSB	Benef	
I	Development of Mulberry Bush Plantation	Acres	208								
A	Labour Cost										
1	Land preparation	m ²	832000	3328	170			565760	0	0	565760
2	FYM application (2 times a year)	Kg	1664000	1664	170			282880	0	0	282880
3	Making ridges & furrows (3 times a year)	m ²	2496000	18720	170			3182400	0	0	3182400
4	Planting of Sapling	Nos.	1132560	4160	170			707200	0	0	707200
5	Digging and weeding (4 times a year)	m ²	3328000	16640	170			2121600	0	707200	2828800
6	Ploughing for inter-cultural operation (2 times a year)	m ²	1664000	2080	170			353600	0	0	353600
7	Irrigation (40 times a year)	m ²	3328000	8320	170			1414400	0	0	1414400
8	Fertilizer application (3 times a year)	Nos.	2496000	3744	170			636480	0	0	636480
	Sub-total			58656				9264320		707200	9971520
B	Materials Costs										
1	Farm Yard Manure @ Rs. 0.80 per kg	Kg				208	6400	665600	332800	332800	1331200
2	Mulberry Sapling @ Rs. 1.50 per Sapling	Nos.				208	9000	936000	468000	468000	1872000
3	Tools/appliance	LS				208	1400	0	0	291200	291200
4	Bio- fertilizer	LS				208	3730	775840	0	0	775840
	Sub-Total							2377440	800800	1092000	4270240
	Grand Total (A+B)							11641760	800800	1799200	14241760
Agency-wise total financial involvement			%					Sl.No.	Components	Amount	
MGNREGA			1,16,41,760		85.06			1.	Labour	99,71,520	
Central Silk Board			8,00,800		4.33			2.	Material	42,70,240	
Beneficiary contribution			17,99,200		10.61			TOTAL		1,42,41,760	
Total			1,42,41,760								

Annexure -VI

Mamit District : No of proposed beneficiaries - 158

Convergence of MGNREGA under MoRD and CDP Schemes of Central Silk Board, Ministry of Textiles, Govt of India

Proposal for the year 2014-15

Sector : MULBERRY 158 BENEFICIARIES

											Total in Rs. Lakh
#	Name of the Components	Unit	Physical Target	Labour Component [Unskilled]		Material Component		Source of Fund			TOTAL
				Total Mandays Requirement(Nos)	Wage Rate/ Manday(Rs)	Qty (Nos)	Rate (Rs)	MGNREGA	CSB	Benef	
I	Development of Mulberry Bush Plantation	Acres	158								
A	Labour Cost										
1	Land preparation	m ²	632000	2528	170			429760	0	0	429760
2	FYM application (2 times a year)	Kg	1264000	1264	170			214880	0	0	214880
3	Making ridges & furrows (3 times a year)	m ²	1896000	14220	170			2417400	0	0	2417400
4	Planting of Sapling	Nos.	860310	3160	170			537200	0	0	537200
5	Digging and weeding (4 times a year)	m ²	2528000	12640	170			1611600	0	537200	2148800
6	Ploughing for inter-cultural operation (2 times a year)	m ²	1264000	1580	170			268600	0	0	268600
7	Irrigation (40 times a year)	m ²	2528000	6320	170			1074400	0	0	1074400
8	Fertilizer application (3 times a year)	Nos.	1896000	2844	170			483480	0	0	483480
	Sub-total			44556				7037320	0	537200	7574520
B	Materials Costs										
1	Farm Yard Manure @ Rs. 0.80 per kg	Kg				158	6400	505600	252800	252800	1011200
2	Mulberry Sapling @ Rs. 1.50 per Sapling	Nos.				158	9000	711000	355500	355500	1422000
3	Tools/appliance	LS				158	1400	0	0	221200	221200
4	Bio- fertilizer	LS				158	3730	589340	0	0	589340
	Sub-Total							1805940	608300	829500	3243740
	Grand Total (A+B)							8843260	608300	1366700	10818260

Agency-wise total financial involvement		%
MGNREGA	88,43,260	85.06
Central Silk Board	6,08,300	4.33
Beneficiary contribution	13,66,700	10.61
Total	1,08,18,260	

Sl.No.	Components	Amount
1.	Labour	75,74,520
2.	Material	32,43,740
TOTAL		1,08,18,260