



**Department of Agriculture**  
**HP Crop Diversification Promotion Project (Phase II), JICA-ODA**  
**State H.Q. Agriculture Complex, Hamirpur Distt. Hamirpur, H.P.-177001**  
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No. Agr. H(B)17/Meeting/2011-Vol.-V- 579-590

Dated : Hamirpur, the

15 MAY 2023

**From:**

Project Director- cum -Member Secretary  
HPCDP (Phase-II), JICA-ODA  
Hamirpur, Distt. Hamirpur (H.P.)

**To:**

1. The Secretary (Finance), Govt. of H.P. Shimla-2
2. The Adviser Planning, Govt. of H.P. Shimla-2
3. Representative of Ministry of Agriculture & Farmers Welfare,  
Room No.108, B wing Shashtri Bhawan, New Delhi-110011.
4. Representative JICA India Office,  
Hindustan Times House-16<sup>th</sup> Floor 18-20, Kasturba Gandhi Marg, New Delhi.
5. The Director of Agriculture, Himachal Pradesh, Shimla-5.
6. The Managing Director, H.P. State Agriculture Marketing Board, Khalini, Shimla-2
7. The Executive Director SPNF, Directorate of Agriculture, Shimla-5.
8. The Team Leader, PMC, HQ at Hamirpur, H.P.
9. The District Project Manager, Palampur, Distt. Kangra, H.P.
10. The District Project Manager, Mandi, Distt. Mandi, H.P.
11. The District Project Manager, Hamirpur, Distt. Hamirpur, H.P.
12. The District Project Manager, Solan Distt. Solan, H.P.

**Subject:- Minutes of the 4<sup>th</sup> Executive Committee (EC) meeting of Himachal Pradesh Agriculture Development Society (JICA-ODA) Phase-II for H.P. Crop Diversification Promotion Project held on 4<sup>th</sup> May, 2023.**

Sir,

I have the honour to enclose herewith the minutes of the 4<sup>th</sup> meeting of Executive Committee of H.P. Crop Diversification Promotion Project Phase-II held on 4<sup>th</sup> May, 2023 under the Chairmanship of Sh. Rakesh Kanwar, worthy Secretary (Agriculture) to the Govt. of Himachal Pradesh, Shimla-2, for favour of information and necessary action please.

Yours faithfully,

Project Director-cum-  
Member Secretary (EC)  
HPCDP (Phase-II), JICA-ODA  
Hamirpur, Distt. Hamirpur (H.P.)

Dated: Hamirpur, the

15 MAY 2023

Endst. No. Agr. H(B)17/Meeting/2011-Vol.-V- 591

Copy forwarded to the Private Secretary to the Secretary (Agri.), Govt. of H.P., Shimla-2 for favour of kind information of worthy Secretary (Agriculture).

Project Director-cum-  
Member Secretary (EC)  
HPCDP (Phase-II), JICA-ODA  
Hamirpur, Distt. Hamirpur (H.P.)

# **HIMACHAL PRADESH AGRICULTURE DEVELOPMENT SOCIETY (HPADS)**



## **HIMACHAL PRADESH CROP DIVERSIFICATION PROMOTION PROJECT PHASE-II, JICA-ODA HAMIRPUR DISTRICT HAMIRPUR (H.P.) PIN CODE -177001**

**Minutes of the 4<sup>th</sup> Executive Committee Meeting  
held on  
4<sup>th</sup> May, 2023 at 11:00 AM**

**Venue: - Armsdale Building,  
Shimla-2.**



**Minutes of the 4<sup>th</sup> Meeting of Executive Committee (EC), Himachal Pradesh Agricultural Development Society for HP Crop Diversification Promotion Project, Phase-II held on 4<sup>th</sup> May, 2023 at 11: 00 AM in the Committee Room, Armsdale Building, H.P. Secretariat, Shimla under the Chairmanship of Sh. Rakesh Kanwar, Secretary (Agriculture) to the Govt. of Himachal Pradesh-cum- Chairman, Executive Committee of the HPADS.**

**List of the participants is given as under:-**

**Sr. No. Name & Designation**

1. Dr. Sunil Chauhan, State Project Director, SPMU, HPCDP (Phase-II)
2. Sh. Naresh Thakur, Managing Director, HPSAMB Shimla
3. Dr. Rajesh Kaushik, Director of Agriculture, H.P.
4. Ms. Maria Kato, JICA India Representative (**Online**)
5. Mr. Anurag Sinha, Additional Chief Development Specialist, JICA, India (**Online**)
6. Mr. R. A. S. Patel, Deputy Commissioner (NRM/RFS), Ministry of Agriculture & Farmer's Welfare, GoI (**Online**)
7. Sh. Anuj Kumar, Deputy Director, Planning Department
8. Sh. Navneet Kumar Sood, District Project Manager, Mandi, HPCDP (Phase-II)
9. Sh. Santosh Kumar Gupta, District Project Manager, Solan, HPCDP (Phase-II)
10. Sh. Rajesh Kumar, District Project Manager, Palampur, HPCDP (Phase-II)
11. Sh. Suresh Kumar Dhiman, District Project Manager, Hamirpur, HPCDP (Phase-II)
12. Sh. Ashish Anand, Subject Matter Specialist (Agri.), SPMU, HPCDP (Phase-II)
13. Dr. Rakesh Sharma, Subject Matter Specialist (Agri.), SPMU, HPCDP (Phase-II)
14. Mr. Suman Sijapati, Team Leader, PMC
15. Sh. Suresh Sharma, Vegetable Specialist, Directorate of Agriculture
16. Sh. Ravinder Singh Chauhan, Deputy Project Director, SPMU, HPCDP (Phase-II)
17. Sh. Shashi Pal Sharma, Deputy Project Director, SPMU, HPCDP (Phase-II)
18. Mr. Anil Kumar Agarwal, Co-Team Leader, PMC
19. Mr. Sudhir Kumar Behra, GIS-Expert, PMC
20. Mr. Mohit Gautam, MIS/GIS Operator, SPMU, HPCDP (Phase-II)

At the outset, the Project Director, HPCDP, welcomed Sh. Rakesh Kanwar, Secretary (Agr.) to the GoHP-cum- Chairman EC; Ms. Maria Kato, Representative from JICA India; Mr. Anurag Sinha, Additional Chief Development Specialist, JICA, India (participated online in the meeting); Mr. R.A.S. Patel, Additional Commissioner, Ministry of Agriculture & Farmers Welfare, GoI; Sh. Naresh Thakur, Managing Director, HPSAMB-cum- Executive Director, PK3Y; Dr. Rajesh Kaushik, Director of Agriculture and other members of the Executive Committee. Thereafter, the Project Director presented following agenda items for discussion.

### **Agenda No. 1**

#### **Confirmation of the minutes of 3<sup>rd</sup> meeting held on 9<sup>th</sup> June, 2022 at Shimla**

The minutes of the 3<sup>rd</sup> meeting were circulated on 23<sup>rd</sup> June, 2022 and no comments have been received from any member. So, this may please be confirmed by EC.

#### **Decision of the EC:-**

**The minutes of the 3<sup>rd</sup> meeting were confirmed by the EC.**



## Agenda No. 2

### Action Taken Report of 3<sup>rd</sup> Executive Meeting

Sr. No.	Action Points	Action Taken	Remarks of the EC									
i.)	Appointment of ICT Expert	As decided in the 3 <sup>rd</sup> EC meeting, Ms. Archana Sharma, Agriculture Development Officer (who has undergone overseas ICT Training for 2 months in Japan during Phase-I of HPCDP) has been posted as ICT Expert at SPMU, HPCDP (Phase-II).	No remarks, hence agenda item dropped.									
ii.)	Setting up of PMC	Project Management Consultant (PMC) i.e. JV of AECOM India Pvt Ltd. for Himachal Pradesh Crop Diversification Promotion Project Phase-II has been mobilized w.e.f. 20 <sup>th</sup> December, 2022.	No remarks, hence, agenda item dropped.									
iii.)	Technical Approval of DPRs	160 DPRs (3494.10 ha CCA, estimated cost ₹ 104.47 Crore) have been prepared, so far. 40 DPRs (765.86 ha, CCA, estimated cost ₹ 21.32 Crore) have been reviewed by PMC & 32 DPRs (700.72 ha CCA, estimated cost ₹ 19 Crore) is under review at PMC. Time line for preparation of remaining DPRs:- <table><tr><th>Sr. No.</th><th>Target (in No.)</th><th>Proposed Cut-off date</th></tr><tr><td>1.)</td><td>20</td><td>25.05.2023</td></tr><tr><td>2.)</td><td>116</td><td>31.03.2024</td></tr></table>	Sr. No.	Target (in No.)	Proposed Cut-off date	1.)	20	25.05.2023	2.)	116	31.03.2024	No remarks, updated information shall be put up in next EC.
Sr. No.	Target (in No.)	Proposed Cut-off date										
1.)	20	25.05.2023										
2.)	116	31.03.2024										
iv.)	Training on IPM at Hyderabad	Trainings proposed for the Extension Officers at NIPHM, Hyderabad during the year 2023-24 is given at Annexure- “A”.	No remarks, hence, agenda item dropped.									
v.)	Operationalisation of collection centres and flour mill at Birta, Kangra	There are 23 CCs established under Phase-I, across 5 Project Districts. After rounds of discussions about their sustainable usage following is submitted to the Executive Committee: -	EC accorded its approval to the proposal for operationalization of CCs. Further, the terms & conditions submitted in the draft agreement ( <b>Annexure-“B1”</b> )									

	<p>1. CCs for use by HPCDP, Phase-II for housing field offices along with organizing meetings &amp; trainings with different stakeholders: -</p> <p>1. Gorda, BPMU Dharamshala    2. Pekhubella, BPMU Una</p> <p>3. Chalehli, BPMU Hamirpur    4. Auhar, BPMU Bilaspur</p> <p>5. Mandi, BPMU Mandi    6. Gohar, BPMU Gohar</p> <p>7. Sarkaghat, BPMU Sarkaghat    8. Chauntra, BPMU Sarkaghat</p> <p>9. Guriah, BPMU Hamirpur</p> <p>2. CCs transferred to the Department of Agriculture for making their best use for collection, storage &amp; processing of seeds &amp; other official uses:-</p> <p>1. Padiarkhar SMF    2. Karsog SMF    3. Fatehpur SMF</p> <p>3. CCs for mobilisation (O&amp;M) through outsourcing to the existing FPOs, KVAs, Farmers' Federation, SHGs, FPCs, Agri-clinics setup under the GOI mandate. These farmer organizations, whether from the project area or outside it, may be allowed to operate the following CCs:-</p> <p>1. Hamirpur    2. Paprola    3. Nagar Chowki</p> <p>4. Sundernagar    5. Sawara    6. Balhseena</p> <p>7. Sidhbari    8. Bhattoo    9. Chameti</p> <p>10. Kanda Bagsaid    11. Birta, Kangra</p> <p>As decided in the 3<sup>rd</sup> EC meeting held on 9<sup>th</sup> June, 2022, the process for mobilisation of CC Birta, Kangra &amp; CC Hamirpur shall be put to EoI.</p>	<p>for Operationalization of CCs alongwith committee proposed for steering and monitoring of CCs with defined roles and responsibilities (Annexure- “B2”) were also approved by the EC.</p> <p>In view of approval of EC to put CC Birta &amp; Hamirpur to EoI, the shifting of BPMU, Kangra office from CC Birta complex to</p>
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	<p>EC, is requested to permit shifting of BPMU, Kangra office housed in the CC Birta to some other place in some private accommodation, since operation of the facility shall require ample space for the purpose.</p> <p>Five CCs namely, Chameti, Kanda Bagsaid, Balhseena, Sundernagar &amp; Swara have been handed over to respective KVAs. by signing a MoU between BPM &amp; concerned KVA.</p> <p>For mobilisation of three CCs viz., Paprola, Bhattoo, Sidhbari, DPMUs &amp; BPMUs have identified local FPOs/ KVMs who shall be roped in after approval from EC. A meeting with local farmers was undertaken by the DPMs &amp; BPMs &amp; concerned FPOs/ KVMs for furthering the process.</p> <p>Consolidated proposal for mobilisation of CCs through local FPOs/ KVMs is annexed as Annexure-“B” for the approval of EC, please.</p> <p>CC at Nagar Chowki is being expedited for mobilisation purpose by identifying suitable agency.</p>	<p>some private accommodation was also approved by the EC.</p> <p>EC also approved to authorize State Project Director, HPCDP JICA-ODA (Phase-II) to decide about decision w.r.t. fixation &amp; charging of rent, if any, and moratorium period, as the case may be, in case of FPOs/ FPCs who are going to run and mange CCs.</p>																																						
vi.) Status of our preparedness for Phase-II other than PMC	<p>180 KVAs have been formed &amp; registered.</p> <p>Targets, Achievement and Plan of KVA formation</p> <table><tr><th colspan="3">Targets As per MOD</th><th>Ach.</th><th>Planning</th></tr><tr><th>Batc h</th><th>Upto</th><th>No.</th><th></th><th></th></tr><tr><td>I</td><td>30 June 2022</td><td>60</td><td>60</td><td>-</td></tr><tr><td rowspan="2">II</td><td>31 March 2023</td><td>60</td><td>120</td><td>-</td></tr><tr><td>31 March 2024</td><td>60</td><td></td><td>116+10*</td></tr><tr><td rowspan="2">III</td><td>31 March 2025</td><td>60</td><td>-</td><td>-</td></tr><tr><td>31 March 2026</td><td>56</td><td>-</td><td>-</td></tr><tr><td></td><td>Total</td><td>296</td><td>180</td><td>116+10*</td></tr></table> <p>*10 Convergence Schemes</p>	Targets As per MOD			Ach.	Planning	Batc h	Upto	No.			I	30 June 2022	60	60	-	II	31 March 2023	60	120	-	31 March 2024	60		116+10*	III	31 March 2025	60	-	-	31 March 2026	56	-	-		Total	296	180	116+10*	<p>No remarks, updated information shall be put up in next EC.</p>
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	Total	296	180	116+10*																																				



DPR Preparation of Minor Irrigation Schemes: -						No remarks, updated information shall be put up in next EC.	
Batch	Target & Timeline as per MOD		Revised Target for DPR Preparation		Ach.	No remarks, Updated information shall be put up in next EC.	
	Timeline	No. of DPRs	Revised Timeline	No. of DPRs	DPR Preparation		
1 <sup>st</sup> Batch	Jan. 2022 to June 2022	60	Oct. 2021 to March 2022	60	60		
2 <sup>nd</sup> Batch (120)	Dec. 2022 to April 2023	60	April 2022 to May 2023	120	100		
	Dec. 2023 to April 2024	60					
3 <sup>rd</sup> Batch (116)	Dec. 2024 to April 2025	60	June 2023 to March 2024	116			
	Dec. 2025 to April 2026	56					
Total		296		296	160		
Preconstruction Activities: Targets, Achievements and Planning							
Batch	Target & Timeline as per MOD		Revised Target for DPR Preparation		Ach.	No remarks, Updated information shall be put up in next EC.	
	No. of DPRs	Pre construction activities	No. of DPRs	Pre construction activities	Pre construction activities		
1 <sup>st</sup> Batch	60	July 2022 to Sep. 2022	34	Upto 31 <sup>st</sup> March 2023	20		
2 <sup>nd</sup> Batch (120)	60	May 2023 to July 2023	66	Upto 30 <sup>th</sup> Sep. 2023	-		
	60	May 2024 to July 2024	56	Upto 31 <sup>st</sup> March 2024	80		
3 <sup>rd</sup> Batch (116)	60	May 2025 to July 2025	74	Upto 31 <sup>st</sup> March 2024	56		
	56	May 2026 to July 2026	66	Upto 30 <sup>th</sup> Sep. 2024	74		
Total	296		296	Upto 31 <sup>st</sup> March 2025	66	276	

### Tendering & Participation of Contractors

Sr. No.	DPMU	Sep. 2022 to Dec. 2022		Jan. 2023 to March 2023		Apr-23	
		Tenders floated (No.)	Contractors participated (No.)	Tenders floated (No.)	Contractors participated (No.)	Tenders floated (No.)	Contractors participated (No.)
1.	Hamirpur	5	-	-	-	1	-
2.	Mandi	5	-	4	7	13	13
3.	Palampur	5	10	11	25	12	37
4.	Solan	5	2	10	13	7	16
Total		20	12	25	45	33	66

Note: E-tendering done for 35 Nos. sub projects.  
Work awarded for 20 Nos. sub projects.

### Capacity Development of PMU staff during FY 2022-23

Institute/Place	Institution	No. of trainings	No. of participants
Capacity Development of PMU staff on GeM, E-Procurement, etc.	HIPA, Shimla	5	173
	SPMU	4	124
	Online with JICA	2	6
	CSKHPKV, Palampur	1	31
Total		12	334

### MIS

- Procurement of service provider for development of integrated MIS- GIS application is under process.
- Information being collected using standardised formats for various activities of project.

- ☐ Budget Sheet  
☐ APO Sheet

No remarks, Updated information shall be put up in next EC.

No remarks, Updated information shall be put up in next EC. HRD Training Calendar for the year 2023-2024 was approved

The Chairman, EC appreciated the efforts of PMU in automation of data recording processes being followed in HPCDP Phase-II. He directed that the automation done, so far, should be upscaled and a suitable monitoring tool must be developed for effective monitoring of different PMUs upto the level of BPMs.

		<p>He asked the GIS Expert of the PMC to complete this assignment within 15-20 days' time &amp; share the link of so developed monitoring tool with him &amp; Director of Agriculture for monitoring of project progress.</p> <p>For effective monitoring of individual BPMUs, he further stressed upon the formulation of monthly physical &amp; financial implementation plan (Targets &amp; Achievement) of different project activities at BPMU and even at sub project level in line with the approved APO of FY 2023-24. The Project Director apprised the EC that the process for hiring of agency to prepare a dashboard for the project has been initiated and scope for covering departmental activities as well as Marketing Board related works has also been kept while formulating the EoI document for this process.</p>	<p>He asked the GIS Expert of the PMC to complete this assignment within 15-20 days' time &amp; share the link of so developed monitoring tool with him &amp; Director of Agriculture for monitoring of project progress.</p> <p>For effective monitoring of individual BPMUs, he further stressed upon the formulation of monthly physical &amp; financial implementation plan (Targets &amp; Achievement) of different project activities at BPMU and even at sub project level in line with the approved APO of FY 2023-24. The Project Director apprised the EC that the process for hiring of agency to prepare a dashboard for the project has been initiated and scope for covering departmental activities as well as Marketing Board related works has also been kept while formulating the EoI document for this process.</p>																
		<p><b>GIS</b></p> <ul style="list-style-type: none"> <li>➤ Spatial data on preintervention status and planning of proposed infrastructure is being prepared by Egis India Pvt. Ltd.</li> <li>➤ Spatial and Non-spatial data will be integrated for monitoring and decision making.</li> </ul>	<p>The Chairman EC expressed his satisfaction on the progress made by the project authorities in getting the audit paras of 2019-20 &amp; 2020-21, settled.</p> <p>He further enquired about the status of audit paras of FY 2021-22, to which, DPD (AE) apprised that there are 8 audit paras</p>																
vii.)	Status of Audit Paras by AGHP for FY 2019-20 & 2020-21	<p>The summary of audit observations appearing in the Audit Report of 2019-20 &amp; 2020-21</p> <table border="1"> <thead> <tr> <th colspan="4">Audit Report 2019-2020</th></tr> <tr> <th>Sr. No.</th><th>Year</th><th>Para No.</th><th>Description</th></tr> </thead> <tbody> <tr> <td>1</td><td>2019-2020</td><td>1</td><td>Non completion of construction of Shitake Mushroom cultivation</td></tr> <tr> <td></td><td></td><td></td><td>Para Settled</td></tr> </tbody> </table>	Audit Report 2019-2020				Sr. No.	Year	Para No.	Description	1	2019-2020	1	Non completion of construction of Shitake Mushroom cultivation				Para Settled	
Audit Report 2019-2020																			
Sr. No.	Year	Para No.	Description																
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			Para Settled																



[illegible]

	Cow sanctuary at Beetan, Distt. Una		
x.)	Payment of Minimum wages to the outsourced employees	As approved by EC, minimum wages to the tune of ₹ 350/- per day i.e. ₹ 10,500/- per month are being paid to the target categories of outsourced staff working in HPCDP Phase-II.	No remarks, hence, agenda item dropped.
xi.)	Payment of employer's share of EPF/ESIC to the outsourced staff of HPCDP	As approved by EC, payment of employer's share of EPF/ESIC to the outsourced staff of HPCDP having monthly remuneration upto ₹ 15,000/- per month is being paid according to Govt. instructions related to EPF/ESIC rule.	No remarks, hence, agenda item dropped.

### **Agenda No. 3**

#### **Physical & Financial Progress of APO for 2022-23 & approval of revised APO (2022-23).**

Against the approved APO of ₹ 80 Crore for the year 2022-23, funds to the tune of ₹ 40 Crore has been released by the State Govt. Out of the allocated funds, ₹ 34.60 Crore has been utilized and the detailed physical and financial progress is given at Annexure- “D”. Spill over worth ₹ 5.40 Crore of FY 2022-23 shall be utilized for payment of salary to the DoA & outsourced staff and payment of invoices of PMC and agency hired for preparation of DPRs during April & May, 2023 (Utilization Plan at Annexure-“E”).

#### **Decision of the EC:-**

EC approved the revised APO for 2022-23 alongwith physical & financial progress made during the year, hence agenda item dropped.



#### **Agenda No. 4**

##### **Disbursement Status**

Upto date, reimbursement claims of eligible expenditure of ₹ 29.22 Crore have been filed, against which disbursement of ₹ 23.05 Crore has been received and single last claim worth ₹ 6.17 Crore submitted during March, 2023 is in pipeline.

##### **Comments of the EC:-**

**The Chairman expressed his satisfaction on the disbursement status of funds. The agenda item dropped.**

## **Agenda No. 5**

### **Physical & Financial Targets and approval of APO for 2023-24**

APO for 2023-24 for ₹ 150.24 Crore placed before EC for approval. The details of APO 2023-24 are given at Annexure- “F”. Revised schedule of expenditure of funds during project period is annexed as Annexure-“G”.

### **Decision of the EC: -**

**EC approved the APO for 2023-24 worth ₹ 150.24 Crore.**

However, Mr. Anurag Sinha, Additional Chief Development Specialist, JICA, India suggested that the project authorities should focus on planning and develop quality control monitoring protocols for construction works in the starting years & then gradually upscale the financial achievements after successful piloting of the planning & monitoring guidelines. He expressed his concern regarding achievement of financial targets worth ₹ 150.24 Crore during 2023-24. In reply to his concerns, the Project Authorities assured that the envisaged financial targets for this year are achievable and comprehensive planning at the back end has been done before presenting the APO for ₹150.24.

The Project Director informed the house that best efforts will be made by the project team to achieve the approved targets during this year.

## **Agenda No. 6**

### **Substitution of sub projects**

The EC is apprised with the fact that during implementation stage of the project, some sub projects are being cancelled because of various reasons. The project is working to achieve the targeted number of 296 sub projects by replacing from the long list. The replacements are being done well within the prescribed framework for the purpose in MoD.

As provided in MoD, the final list of 296 sub projects shall be shared with the JICA, India. Present status in respect of 296 sub projects is attached as Annexure-“H”.

### **Comments of the EC: -**

**No remarks, hence, the agenda item dropped.**



## Agenda No. 7

### **Incentive mechanism of staff salary as performance-based evaluations: -**

It has been approved in the MoD (vide Point No. 117) to increase the salary by 2% every year of all the outsourced staff and is linked to the performance/achievement of the targets.

It is proposed that the project may kindly be allowed to offer increased salary to the outsourced staff based on the submission of duty certificate and APARs by the DDO concerned, during the course of project period and the length of services offered by them in HPCDP irrespective of the deploying agency.

Further, in order to make project staff more performing, efficient & competitive in terms of delivering their services, EC, is requested to approve following detailed pattern for fixed increase of salary of outsource staff except for the post of Chief Project Advisor (CPA):-

Sr. No.	Category	% Fixed Annual Increase proposed	Remarks
1.)	Outsource Staff who have completed one year of services in HPCDP and whose APAR have been rated as “GOOD” by the competent project authority	1% on monthly emoluments offered at the time of 1 <sup>st</sup> deployment	The proposed annual increase is fixed in nature. No compounding shall be considered while allowing annual increase year after year. The outsource employee rated as “Poor” in APAR for the first time, he/ she shall be offered no increase in the emoluments for the succeeding year and if rated as “Poor” for two successive years, his/ her services shall not be deployed for 3 <sup>rd</sup> year in the project. <b>Illustration:</b> An Agriculture Officer working in HPCDP with starting fixed emoluments worth ₹ 30,000/- per month and having his/ her APAR rated as “EXCELLENT” by the concerned DDO, he/ she shall be offered an annual increase of ₹ 600/- (i.e. ₹30,000X2%) for the second year, he / she shall be offered ₹ 30,600/- per month as fixed emoluments. Further, during 3 <sup>rd</sup> year, if APAR of the second year again rated as “EXCELLENT”, monthly emoluments payable to him/ her shall be ₹31,200/- per month (i.e. ₹ 30,000+₹600+₹600). A fixed increase of ₹ 300, ₹ 450 or ₹ 600/- every year shall further be offered to the Agriculture Officer, based on APAR rated as “GOOD”, “VERY GOOD” & “EXCELLENT”, respectively based on his/her performance in the project.
2.)	Outsource Staff who have completed one year of services in HPCDP and whose APAR have been rated as “VERY GOOD” by the competent project authority	1.5 % on monthly emoluments offered at the time of 1 <sup>st</sup> deployment	
3.	Outsource Staff who have completed one year of services in HPCDP and whose APAR have been rated as “EXCELLENT” by the competent project authority	2% on monthly emoluments offered at the time of 1 <sup>st</sup> deployment	

### Decision of the EC: -

EC approved the proposal.

## **Agenda No. 8**

### **Livelihood activities & Deployment of services of ERADA**

Under the Livelihood support programme (Activity Code:2.5 “**Livelihood support activities for on/ off farm activities and service sector activities**”) of the project, defined target farmers are to be provided support on various relevant and viable Livelihood/Income Generation Activities.

A well-designed cost model, cost sharing plan, implementation plan & convergence plan with line departments is crucial before the implementation of Livelihood support component. The need of same is elaborated in the MoD through Point No. 83 to 88.

In this regard, the EC is requested to authorize the Project Director for giving necessary approval of such cost models, cost sharing plan, implementation & convergence plans on case-to-case basis vis-à-vis full power for Administrative Approval & Expenditure Sanction.

EC is also requested to allow to expedite & hire the services of ERADA (Enhancing Rural Resilience through Appropriate Development Actions) professionals/experts for mapping & planning of livelihood activities for vulnerable families of sub project areas, please.

### **Decision of the EC: -**

**EC approved the proposal.**

### **Agenda No. 9**

#### **Krishak Vikas Association (KVA) & Participation of Local PRIs**

For efficient creation, utilisation, operation & maintenance of project interventions, it is submitted that representation of local PRIs shall be very helpful for the project. As such, the President (s) & Ward member (s) of concerned Gram Panchayat (s) in a sub project may be allowed to be nominated as Patron & permanent member (s), respectively, without voting rights, however, if they happen to be actual beneficiaries of the sub project area, their voting rights in respective KVAs, shall not be restricted.

#### **Decision of the EC: -**

**EC approved the proposal.**



## **Agenda No. 10**

### **Maintenance of assets of Phase-I like SPMU Building, Collection centres (CCs)**

It is submitted that during Phase-I of the project one building housing the SPMU, DPMU, BPMU and PMC at Hamirpur along with 23 CCs at different project locations were constructed.

In the Phase-II of the project, there is no provision for upkeep and maintenance for these buildings. However, where Phase-II PMUs/Satellite offices (8) are accommodated in some of these buildings, expenses on behalf of electricity, water etc., are being met out of Phase-II funds.

For remaining CCs, the process of outsourcing its O&M is underway and the project is without any funds to meet with various expenses related to electricity charges, water charges, cleaning expenses & other statutory kind of recurring obligations.

It is also submitted that the SPMU building at Hamirpur, which is housing 4 different kind of establishments and centralised location for various trainings & workshops vis-à-vis receiving State, National and International dignitaries visiting the project, urgently requires upgradation and maintenance. Funds to house BPMU, Dharamshala at CC, Gorda are also required to comply with the directions of the Govt. of H.P.

Since, limited or no funds are available in Phase-II for such aforementioned works, the EC is requested to allow expenditure against the works mentioned in Annexure-“T” and to meet with the costs of electricity charges, water charges, cleaning expenses & other statutory kind of recurring obligations out of society funds.

### **Decision of the EC: -**

**EC accorded its approval to the proposal.**

## **Agenda No. 11**

### **Interpretation & addition of qualification criteria in case of Outsourced Staff**

During the 1<sup>st</sup> Executive Committee Meeting of the HPADS, the job profiles of different categories of outsourced staff were approved. However, while undertaking the deployment in few categories, need to seek interpretations of prescribed job profiles was felt. Likewise, need to update prescribed qualifications in few cases was also felt. Inclusion of some qualifications to have wider scope of getting good quality staff in these categories shall be beneficial to the Project. This agenda focusses on three categories of outsource staff to be hired in the Phase-II of HPCDP. Detailed proposal is annexed as Annexure- “J”, for approval of the EC, please.

### **Decision of the EC: -**

**EC approved the proposal.**

## **Agenda No. 12**

### **Restructuring of outsourced staff strength**

During the course of implementation of project activities, it has become imperative to update the sanctioned strength of outsource staff in the light of facts narrated in the detailed proposal annexed as Annexure-“K”, for approval of the EC, please.

### **Decision of the EC: -**

**EC approved the proposal.**



**Agenda No. 13**

**Hiring of experts having experience of working with the JICA TCP (Phase- I &II) Experts team**

The EC is requested to accord its approval to the proposal placed on Annexure- "L".

**Decision of the EC: -**

**EC approved the proposal.**

#### **Agenda No.14**

##### **Approval of Cost norms for different workshops, trainings, seminars & exposure-cum-study visits and meetings.**

EC is requested to approve cost norms (detail given at Annexure- “M”), required to be followed while implementing various trainings, meetings, State level workshops/seminars, National and International workshops/seminars. It is further submitted that these cost norms have been analyzed and recommended by the PMC for HPCDP Phase-II, after rationalization/ updating of such norms being followed in JICA Forestry Project under implementation in H.P. (Copy is also enclosed as Annexure- “N”).

##### **Decision of the EC: -**

**EC approved the proposal.**

### **Agenda No. 15**

#### **Regarding creation of additional facilities at Shiitake Cultivation Training Centre Palampur**

EC is apprised that since July, 2022 trial cultivation of Shiitake mushroom is undergoing at SCTC and the results of the trials are encouraging both in terms of quality and quantity of Shiitake Mushroom.

It is submitted that to create an exclusive zone within SAU premises for independence and security concerns, interlink chain fencing around SCTC facilities alongwith the construction of a retaining wall is required. The approximate fund requirement under this component is ₹ 10 Lakhs which shall be met out of Society funds of HPADS accrued as a result of interests. EC is therefore, requested to accord its approval to this.

#### **Procurement of Customized PP Bags from the original Supplier from the Japan**

It is further submitted that Shiitake block production requires specialized PP Bags, as the block making machine and other equipments are highly customized, and for which customized bags are needed.

The survey for the availability of PP bags locally was undertaken, but no right match was found & if the bags are procured from other States in India, customization is needed and the cost per bag may reach around ₹ 80/- per bag.

The PP bags earlier supplied alongwith the machinery was costing around only ₹ 14/- per bag including all duties and taxes FOR SCTC Palampur in the year 2019. Therefore, EC is requested to allow project to procure the PP Bags directly from Japan from the Original Supplier.

#### **Decision of the EC: -**

EC accorded its approval to both the proposals (Interlink Chain Fencing & C/O Retaining Wall and procurement of customized PP Bags for preparation of Shiitake Blocks) relating to the SCTC, Palampur.

In the concluding session, present status of functioning of SCTC including its achievements was presented in detail by the Project Director & he submitted before EC that since the results of trial cultivation of Shiitake Mushroom undertaken at SCTC have been encouraging, therefore, it is right time to escalate this innovation.

The Project Director apprised the EC that funds worth ₹ 46 Lakh (Approx.) are required for construction of an Incubation Room and establishment of Spawn Laboratory at SCTC, Palampur. The EC approved the proposal and an expenditure of ₹ 56 Lakh was also approved to be incurred upon the creation of additional facilities at SCTC, Palampur out of Society funds of HPADS accrued as a result of interests.

The Chairman, EC suggested the project authorities that farmers who are already undertaking mushroom cultivation in the State need to be trained in Shiitake Cultivation and required technical know- how of Shiitake production must be widely publicized by the Project. More number of Shiitake growing trainings need to planned and imparted at SCTC covering large number of farmers. The Chairman, EC also enquired about the selling price of Shiitake Mushrooms, to which, DPM, Palampur informed that selling price of Shiitake Mushroom varies between ₹ 1100/- to ₹ 1500/- per Kg. The Chairman directed that possibilities of online selling of Shiitake mushrooms on web platforms involved in selling fresh/ perishable commodities should be explored by the project.



## **Agenda No. 16**

### **Corpus Fund**

As envisaged in the Point No. 114 & 115 of MoD (copy at Annexure- "O"), corpus fund worth ₹ 10.70 Crores is to be used to maintain the assets created under the project & develop business of FPOs. This fund is to be managed by the PMU in the form of FDR and the interest accrued shall be utilised to support the FPOs. As such, EC is requested to approve the utilisation of the said corpus fund in the shape of FDR & obtain the reimbursement claim, accordingly.

### **Decision of the EC: -**

EC accorded 'in principle' approval to the proposal. Mr. Anurag Sinha, Additional Chief Development Specialist, JICA India informed the house that as per MoD, the detailed design of operation & maintenance of the Corpus Funds is to be designed by PMC and the utilisation of Corpus Fund can be undertaken after obtaining prior consent of JICA.

The Project Director apprised the EC that, the Corpus Fund is envisaged to be kept in the shape of FDR, only, the interest accrued shall be the source of funds to support FPOs, as per the provisions of MoD. The accrued interest shall be utilised only after the preparation of requisite guidelines by the PMC and due approval/ consent for expediting these funds from JICA, India and EC.

Mr. Sinha informed the EC that this proposal for releasing of Corpus fund to the HPCDP in the shape of FDR shall be put up before management in JICA, India office and accordingly, as per the decision of the management, the matter shall further be expedited.

**Agenda No. 17**

**Constitution of State Level & District Level Coordination Committee for implementation of approved convergence activities**

As envisaged in the MoD (vide Point. No. 84 to 87), for inter-departmental coordination for implementation of livelihood support & marketing related activities, the constitution of State Level & District Level committees are proposed at Annexure- "P", for approval of EC, please.

**Decision of the EC: -**

**EC approved the constitution of State Level & District Level Coordination Committees for implementation of approved convergence activities.**

### **Agenda No. 18**

#### **Undertaking separate tendering of civil works and conveyance system in LIS & TWIS**

As a major learning of Phase-I of HPCDP, EC is requested to convey its approval for undertaking separate tendering of civil works and conveyance system in LIS & TWIS. The matter was also taken up with JICA review mission during their visit to HPCDP in January, 2023 and in the BTOR issued by them, “it has been suggested that the concept of separate tenders for civil works and conveyance system must be piloted in selected sub projects by the PMU and results of the same must be evaluated by the PMU and PMC before upscaling the approach in remaining sub projects under the project.” EC is requested to grant its approval for undertaking separate tendering of civil works & conveyance system in at least 25 LIS & TWIS on pilot basis, please.

#### **Decision of the EC: -**

**EC approved the proposal.**



### **Agenda No. 19**

#### **Development of DoA Seed Farms & Upgrading of Infrastructure at SAMETI**

It is submitted that funds to the tune of ₹ 2.60 Crore & ₹ 3.00 Crore have been earmarked for development of 3 Nos. DoA Seed Farms (Bairtee, Karsog & Bhattoo) & Upgrading of Infrastructure at SMAETI (Mashobra), respectively. Although, the process for undertaking the expenditure on these works is envisaged to be taken up by the DoA & SAMETI, respectively, yet, in line with the discussion held with worthy Secretary (Agr.)- cum- Chairman, EC, HPADS & Director of Agriculture, H.P., it is proposed that works may be got executed by HPCDP (Phase-II) through respective DPMUs & BPMUs & operation and maintenance of all these assets shall be taken care of by the DOA & SAMETI, itself. As such, EC is requested to accord its approval for this.

#### **Decision of the EC: -**

**EC approved the proposal.**

## **Agenda No. 20**

### **Proposal for linkage of SHGs (Phase-I & II) with SWAN Women Federation**

In line with the BTOR issued by the JICA Review Mission, the detailed proposal for linkage of SHGs (Phase-I & II) with SWAN Women Federation is given at Annexure- “Q” for approval of EC, please. Funds to the tune of ₹ 16.10 Lakh required for execution of this proposal shall be met out of Society Fund of HPADS accrued as a result of interests.

### **Decision of the EC: -**

**EC approved the proposal.**

### **Agenda No. 21**

#### **Agenda for ratification on file approvals accorded by the Chairman, Executive Committee, HPADS**

EC is requested to ratify on file approvals accorded by the Chairman, EC of HPADS for HPCDP Phase-II (detail given as Annexure- “R”).

#### **Decision of the EC: -**

**EC ratified on file approvals accorded by worthy Chairman, Executive Committee, HPADS.**

#### **Remarks from JICA, India representatives: -**

- 1.) Both Mr. Anurag Sinha, Additional Chief Development Specialist & Ms. Maria Kato, JICA India representative highlighted the importance of proper planning of construction related activities vis-à-vis crop diversification planning like identification of flagship crops for diversification, build our understanding on the development of their value chain and market, etc., during the current year. They also stressed upon the need for sub project specific planning for such activities.
- 2.) It was also informed to the house that from JICA, Tokyo, there is a focus on digital transformation and the Japanese companies are doing it on pilot basis. As this is a grant, so more and more proposals are desired from HPCDP & DoA. Ms. Maria Kato also acknowledged the receipt of concept note on digital transformation from HPCDP side. She further desired that the PMU in consultation with PMC should also focus on the updation of list of Japan based companies who shall be potential partners in Agri business trial as envisaged in the MoD for execution of activity code 3.3.1 “Matching FPOs with agribusiness operators” enabling their participation as & when required.

❖ **The meeting ended with the vote of thanks to and from the Chair.**

**Training schedule of Extension Officers at NIPHM, Hyderabad for the year 2023-24**

<b>Sr. No.</b>	<b>Subject Matter of Training</b>	<b>Tentative Date/Month</b>	<b>No. of Participants</b>
1	Good Agriculture Practices (GAP)	15 <sup>th</sup> to 19 <sup>th</sup> May, 2023	5
2	Training on Organic and natural farming practices	22 <sup>nd</sup> to 26 <sup>th</sup> May, 2023	5
3	Irrigation System and Advancements	11 <sup>th</sup> to 13 <sup>th</sup> July, 2023	5
4	Farm equipment for plant health management	6 <sup>th</sup> to 8 <sup>th</sup> Feb., 2024	5
5	Advances in Weed Management	12 <sup>th</sup> to 14 <sup>th</sup> Feb., 2024	5

**Quarter-wise detail of Trainings other than NIPHM, Hyderabad in FY 2023-24**

<b>Sr. No.</b>	<b>Quarter</b>	<b>No. of Trainings</b>	<b>No. of Participants</b>	<b>Budget Allocation (in ₹)</b>
1	April to June 2023	8	199	828000
2	July to September 2023	20	590	1623000
3	October to December 2023	11	320	583000
4	January to March 2023	6	155	4250000
	<b>Total</b>	<b>45</b>	<b>1264</b>	<b>7284000</b>



**Training Calendar for Capacity Development of Agriculture Extension and Engineering Staff- for the FY 2023-24**

Sr. No.	Name of Training	Unit Price (INR)	Nos. of Training	Total Cost (INR)	Tentative Date/Month	Organiser/Venue	No. of Participants	Participants
<b>A.</b>	<b>Capacity Development of Project Staff on PDCA Cycle</b>		<b>8</b>				<b>219</b>	
1	Orientation Workshop of PMU Staff	103000	1	103000	July 2023	SPMU/PMC	50	PMU Staff
2	Training of District & Block Project Managers on PIM, PRA and CDP	155000	1	155000	April, May & June 2023	SPMU, DPMU & PMC	35	DPD, DPM, BPM, SMS, ADO AE, AO, AEO, CE, JE
3	Exposure Visits of PMU Staff (Other States)	204000	2	408000	May & June 2023	Sahyadri FPCL Nashik, Krushijeewan FPCL Pune and Organic Mandya Bengaluru	7 per visit	PD, DPD, DPM, BPM, SMS, ADO, AO, AE, AEO
4	HRD training on Team building, leadership, Motivation/ inspiration and Stress management	60000	4	240000	July to September 2023	PMC & SAU/SAMETI	30 per training	PMU Staff
<b>B</b>	<b>Capacity Development of Agriculture Extension Staff</b>		<b>24</b>				<b>640</b>	
1	Market-led extension	53000	4	212000	July & August 2023	SAMETI/UHF Nauni (PMC)	25 per training	DPD, DPM, BPM, SMS, ADO, AE, AO, AEO
2	Protected cultivation with field exercises	125000	4	500000	July & August 2023	SAU Palampur/UHF Nauni (SPMU)	25 per training	DPD, DPM, BPM, SMS, ADO, AE, AO, AEO
3	Soil analysis and soil health management	53000	4	212000	August & October 2023	SAU Palampur (SPMU)	25 per training	DPD, DPM, BPM, SMS, ADO, AE, AO, AEO
4	Integrated Pest Management	53000	4	212000	September & December 2023	SAU Palampur (SPMU)	30 per training	DPD, DPM, BPM, SMS, ADO, AE, AO, AEO
5	Integrated Nutrition Management	53000	4	212000	September & December 2023	SAU Palampur (SPMU)	30 per training	DPD, DPM, BPM, SMS, ADO, AE, AO, AEO
6	Farming practices on common and exotic vegetables with field exercises	125000	4	500000	January & February 2024	SAU Palampur/UHF Nauni (SPMU)	25 per training	DPD, DPM, BPM, SMS, ADO, AE, AO, AEO
<b>C</b>	<b>Capacity Development of Engineering Staff</b>		<b>13</b>				<b>405</b>	
1	Application of the Guidelines and Check list	53000	8	424000	May - June & October - November 2023	SPMU & DPMU level (PMU+PMC)	30 per training	DPD, DPM, BPM, SMS, ADO, SDE, CE, JE, Supervisor
2	Data preparation and	53000	2	106000	May - June	SPMU & DPMU	30 per	DPD, DPM,

	record keeping of pre-condition of each sub-projects				& October - November 2023	level (PMU+PMC)	training	BPM, SMS, ADO, SDE, CE, JE, Supervisor
3	State level workshop/seminars	250000	2	500000	September 2023 & February 2024	SPMU	50 per seminar	Project Staff
4	Overseas Training, Exposure/Study visits senior Project Staff	3500000	1	3500000	February 2024	PMC	5	DOA Staff
	<b>Total</b>		<b>45</b>	<b>7284000</b>			<b>1264</b>	

**Proposal for Operationalization of Collection Centre**

Particulars	Bhattoo (Kangra)	Sidhbari (Kangra )	Paprola (Kangra )
<b>Collection Centre Details</b>			
<b>Cost of construction (Rs.)</b>	₹ 40,23,382 (CC- ₹28,82,457 Retail Outlet- ₹11,40,925)	₹ 27,85,864	₹ 41,87,989 (CC- ₹ 28, 05,566 Retail Outlet-₹13,82,423)
<b>Value of Machinery and other assets</b>	₹ 15,35,259	₹ 10,53,435	₹ 13,92,716
<b>Area ( Plinth Area m<sup>2</sup>)</b>	172	126	172
<b>Rent ( As per PWD)</b>	₹ 17,000 (CC- ₹ 11,000 Retail Outlet- ₹ 6,000)	₹ 6,000	₹ 17,000 (CC- ₹ 11,000 Retail Outlet- ₹ 6,000)
<b>Proposal Details</b>			
Proposal submitted by	<b>Bhawarana Farmers Producers Company Limited</b>	<b>Chamba Kangra Tribal Honey Farmers Producers Company Limited</b>	<b>Baijnath Pragatishil Kisan Utpadak Producer Company Limited</b>
Year of Formation	23 <sup>rd</sup> July, 2021	5 <sup>th</sup> April, 2022	27 <sup>th</sup> March, 2023
No. of farmers members	150	2500	50
Turn Over in Rs.	₹ 20.00 Lakhs (FY 22-23) ₹ 0.75 Lakhs (FY 21-22)	Newly Registered	Newly Formed
Activities being done	Growing of spices like Turmeric and Ginger	Associating Bee keepers from Kangra, Chamba, Hamirpur, Kullu, Mandi and Hamirpur with raw honey production of 2500 MT	Storage of off-season vegetables Milk Processing Raw wool collection
<b>Proposal summary</b>	CC required for processing, storing and packaging of turmeric	Processing, Packaging and sale of Honey and its by products	Production, Collection and Marketing of local agriculture produce

**Annexure "B1"**

**AGREEMENT FOR OPERATIONALIZATION OF COLLECTION CENTRE  
.....BPMU..... DISTT ...H.P.**

This agreement is made on this..... Day of \_\_\_\_\_ 2023 at \_\_\_\_\_ between HPADS through its authorized signatory, Block Project Manager .....Distt.....H.P. under the control of District Project Manager .....Distt .... H.P. herein after called the **first party**,

And

.....having registered office at.....and official address at \_\_\_\_\_  
through its authorized signatory \_\_\_\_\_ herein after called the **second party**,

**Agreement Deed:**

The primary objective of agreement is to provide space and facilities for storage/ primary processing/ value addition/ preservation of various agricultural & allied products of second party as per following terms and conditions.

1. That this agreement will be valid for 1 year only.
2. The second party have a valid registration as an Farmer Producer Organization/ Farmer Producer Company or similar organization working for the welfare of farmers in the state of H.P. as per the documents submitted by the organization.
3. That the first party shall provide the collection center to the second party along with all the machinery and any other movable or immovable assets existing in collection centre to the Second party and the second party shall be liable to pay the rent Rs. \_\_\_\_\_ per month, which shall be payable, before 5<sup>th</sup> day of each month.
4. That the second party in addition to the monthly rent fixed, shall be liable to pay 1 % annual charges of the value of machinery installed in the collection centre, for use of machinery. The amount shall be payable along with rent in equated installments.
5. That the rent of collection centre shall remain same for 1 year and if the second party desires to continue with the same after 1 year, then the second party shall give an application to the Project Director in writing through BPMU, one month before the expiry of the said agreement for renewal of period of this agreement, subject to satisfactory performance of second party.
6. That the second party shall use the facility of collection centre for storage, processing, value addition and marketing of local agricultural products procured from farmers of the vicinity only.



The premises shall not be used under any of the circumstances for any activity or activities, not mentioned in the proposal or not related to proposal.

7. Record of various business activities viz, collection of produce in collection centre, processing of farm produce or sale of farm produce in collection centre etc., has to be maintained by second party on day to day basis and has to be shared with first party on monthly basis. Farmers, who sell their produce to second party, will be provided with the receipt (manual / automated) on the purchase of the farmer's produce.
8. That customer will be provided with manual / automated receipt after purchasing any product from collection centre.
9. That the First Party or its authorized representative may inspect the collection centre at any reasonable time to ensure that all the assets of collection centres are being maintained or handled properly. The second party shall submit monthly report to the first party regarding compliance of terms and conditions of the Agreement through Block Project Manager, HPCDP JICA.
10. That the second party shall ensure that the equipments or machinery installed are operated in accordance with manufacturers manuals or instructions, if any, and in so far as applicable by competent and duly qualified personnel only and in accordance with applicable Government regulations.
11. That all the assets of collection centre will remain under the rightful ownership and supervision of the first party and the second party will be fully responsible for any damage caused to the same during the term of this agreement. Second party, at its own cost and expenses will keep all the machinery and equipments in good condition and in working order.
12. That the electricity charges, water charges and running cost of machines including expenses on account of cleanliness of premises, watch and ward safety / security of assets, local taxes / municipal taxes and insurance etc. if any, shall be borne by second party.
13. That it has been agreed upon between the parties that no financial help will be provided to second party by first party.
14. That second party shall be duly bound to comply with stipulations of this agreement deed. In case the second party fails to comply with the basic objective of the proposal submitted for operationalization of Collection Centers, the first party shall have legal right to cancel this agreement by giving one month notice to vacate and handover the premises to the first party.
15. That the second party shall have no right to make any alteration in the Collection Center under any of the circumstances. Upon expiry or earlier termination of the agreement, second party shall

hand over the collection centre to first party in good working order along with machinery and equipments.

16. That the first party will not be responsible for any illegal acts committed by the second party.
17. The second party shall be fully responsible for the loss / theft of any of the assets of collection centre, during the agreement period. During the term of this agreement, the second party shall provide, if so asked for by the first party the annual audited accounts.
18. The facilities of processing, value addition, storage in cold chamber in collection centre shall also be available to the farmers of Phase - I & II of the project at nominal charges to be fixed by the first party in consultation with second party.
19. That the list of inventory (Annexure - 'A') which has been installed in collection center by the first party along with the building of collection center shall be handed over and taken over by both the parties at the time of signing of this agreement. The ownership of the land on which the collection center have been constructed shall continue to remain with the Agriculture Department, Himachal Pradesh. The total value of fixed and movable assets of collection center ..... (Fixed assets (Building etc.) Rs. \_\_\_\_\_Lakh + movable assets (Machinery etc.) Rs...Lakh as per Annexure 'A'.
20. That prior to handing over, the Collection Center by first party to second party, second party shall deposit the security amounting to 50 % of the value of the machinery installed in the collection centre in the shape of FDR duly pledged to the first party and if the second party fails to comply with the terms and conditions of the agreement, then the security amount will be forfeited or there if any other pending liability, in case assets are taken back by the first party, the same shall be recovered from the security amount.
21. If and when first party observes non adherence of terms and conditions of agreement, then first party may ask the second party to vacate the collection center by giving one month prior notice.

**22. Arbitration:**

The parties agree that any dispute arising in connection with this agreement shall first be addressed mutually by the parties. If the said parties are unable to resolve the dispute mutually, the dispute shall be referred to the Project Director, HPCDP (Phase - II) JICA - ODA whose decision shall be final and binding on both parties.

23. **Confidentiality:** All parties acknowledge the confidentiality of information that may be exchanged among the parties from time to time under the agreement. All parties agreed not to disclose the same to any outside party unless such information is:
  - (i) Part of public domain at the time of disclose,
  - (ii) Require to be disclosed in accordance with applicable laws of the country.

**24. Financial Matters:**

Any type of financial matter between first and second party will be resolved on the mutual consent and the decision with regard to any dispute made by the Project Director, HPCDP (Phase - II) JICA - ODA will be binding and final for both the parties.

**25. Modification of agreement:**

Any provision of this agreement may be amended or modified at any time by mutual consent among the parties. However, such amendments/modifications in the agreement shall be undertaken only with the prior approval of the Competent Authority. All amendments / modifications in the agreement shall have to be in writing, duly signed with seal by all parties concerned, as an addendum to the agreement.

In witness thereof, the parties hereto have caused these present to be signed, sealed and delivered by their duly authorized representatives on the day and date mentioned above in the presence of witnesses.

**For and on the behalf of First Party**

**Signed By.....**

Name: .....

Designation:.....

**Countersigned By:**

District Project Manger.....

HPCDP (Phase II) JICA-ODA

**For and on the behalf of Second Party**

**Signed By.....**

Name: .....

Designation:.....

Address.....

**In the witness of**

**Signed By.....**

Name: .....

Designation:.....

**In the witness of**

**Signed By.....**

Name: .....

Designation:.....

Address.....



## Annexure “B2”

### **Committee proposed to be constituted for steering and monitoring of Collection Centres under the HPCDP, DoA:**

The committee of the following officers/officials shall be constituted for operationalization and mobilization of different collection centres:-

1.	Deputy Project Director (MPH), HPCDP, JICA-ODA(Phase-II), Hamirpur	Chairman
2.	Deputy Director of Agriculture ( Concerned)	Member
3.	Deputy Director of Horticulture ( Concerned)	Member
4.	Project Director, ATMA ( Concerned)	Member
5.	Distt. Project Manager, HPCDP ( Concerned)	Member
6.	Subject Matter Specialist Agri. ( Concerned)	Member
7.	Block Project Manager, HPCDP ( Concerned)	Member Secretary

The committee shall be entrusted with following duties and responsibilities.

-Identification of appropriate Farmers’ Organization or Agribusiness Operators for operationalization and mobilization of collection centers.

-Engagement of Farmers’ Organisations or Agribusiness Operators for Operationalization and Mobilisation of Collection Centres as per already approved terms and conditions.

-To regulate the Operationalization and Mobilisation of part or complete of Collection centres, on case-to-case basis.

-To monitor the adherence, by respective farmer Organisations or Agribusiness Operators, to the terms and conditions of MoU and take necessary action against erring organizations, in line with MoD and terms and conditions of MoU.

-Data collection and reporting of progress of activities in different Collection Centres

-To propose and execute any addition or alteration in facilities at Collection Centres for betterment of farming community.



**Details relating to HPAG Audit Para No. 5 (2019-20): Non deduction of Royalty Rs. 7.95 lakh:-**

Para No.	Content of Audit Para	Reply of Audit Para																																																																																															
Para -5 (2019-20)	<p><b>Non-deduction of royalty from the contractors Rs. 7.95 lakh</b></p> <p>The Director of Industries. Government of Himachal Pradesh made the Himachal Pradesh Minor Minerals (Concession) and Minerals (Prevention of Illegal Mining, Transportation and Storage) Rules 2015. Rule No. 4 of the Chapter- I of the Act FO provides that the Contractor/least holders shall supply or allow extracting building stoner limestone, 'canker, sand and bajri by charging royalty rate as specified in the Second Schedule of the act. The minerals utilized on the execution of construction; development works are either extracted from the illegal source (i.e. without payment of royalty) or if royalty is paid, it is paid for less quantity.</p> <p>It was father clarified that if any contractor produces "M" Form or royalty receipt then they may also be directed to obtain "No Objection Certificate" of Mining Officer before release of any final payment to contractor, so that legal validity of royalty payment can be verified.</p> <p>Audit test checked the records of the vouchers maintained in the office of District Project Management Units (DPMUs) under the control</p>	<p>The reply of Audit para has been submitted to AG, HP, Shimla vide letter No. Agr. SPMU (C)15-Audit/2022 dated 29.12.2022.</p> <p>Further, the details of royalty deductions deposited in Govt. account is given in table below:</p> <table><tr><th>Sr. No.</th><th>DPMU</th><th>Name of work</th><th>Royalty amount pointed by AGHP</th><th>Amount (in ₹)</th><th>Challan No.</th></tr><tr><td>1</td><td><b>DPMU Palampur</b></td><td>Farm Access Road Ranikuhul, Stage-1, Palampur</td><td>18474.88</td><td>18474.88</td><td>B19L125927 dated 18.12.2019</td></tr><tr><td></td><td></td><td>FAR Ranikuhul, Stage-3, Palampur</td><td>26713</td><td>26713</td><td>B21C116821 dated 09.03.2021</td></tr><tr><td></td><td></td><td>FIS Hartada</td><td>1024.64</td><td>1024.64</td><td>B208100775 dated 01.02.2020</td></tr><tr><td></td><td></td><td>FIS Dattal Tikkar</td><td>5628</td><td>5628</td><td>B21C116821 dated 09.03.2021</td></tr><tr><td></td><td></td><td>FIS Manwala</td><td>569.19</td><td>569.19</td><td>B20C104119 dated 03.03.2020</td></tr><tr><td></td><td></td><td>FIS Kanjred Sehul</td><td>4110.08</td><td>4110.08</td><td>B21C116821 dated 09.03.2021</td></tr><tr><td></td><td></td><td>FIS Rajul Kuhul</td><td>23159.83</td><td>23159.83</td><td>B21C116821 dated 09.03.2021</td></tr><tr><td></td><td></td><td>FIS Loharu Kuhul</td><td>13933.98</td><td>13933.98</td><td>B21C125296 dated 17.03.2021</td></tr><tr><td></td><td></td><td>FIS Dughiri</td><td>10027.13</td><td>10027.13</td><td>B21C116821 dated 09.03.2021</td></tr><tr><td></td><td></td><td>LIS Bandhol</td><td>417.69</td><td>417.69</td><td>B21C116821 dated 09.03.2021</td></tr><tr><td></td><td></td><td>FIS Rakkar</td><td>4904.56</td><td>4904.56</td><td>B21C116821 dated 09.03.2021</td></tr><tr><td></td><td></td><td><b>Total</b></td><td><b>108962.98</b></td><td><b>108962.98</b></td><td></td></tr><tr><td>2</td><td><b>DPM Mandi</b></td><td>FAR Lahra</td><td>10971.4</td><td>10971.4</td><td>B21C115550 dated 09.03.2021</td></tr><tr><td></td><td></td><td>FAR Kanda Bagsaid</td><td>30453.38</td><td>30453.38</td><td>B21C115550 dated 09.03.2021</td></tr></table>						Sr. No.	DPMU	Name of work	Royalty amount pointed by AGHP	Amount (in ₹)	Challan No.	1	<b>DPMU Palampur</b>	Farm Access Road Ranikuhul, Stage-1, Palampur	18474.88	18474.88	B19L125927 dated 18.12.2019			FAR Ranikuhul, Stage-3, Palampur	26713	26713	B21C116821 dated 09.03.2021			FIS Hartada	1024.64	1024.64	B208100775 dated 01.02.2020			FIS Dattal Tikkar	5628	5628	B21C116821 dated 09.03.2021			FIS Manwala	569.19	569.19	B20C104119 dated 03.03.2020			FIS Kanjred Sehul	4110.08	4110.08	B21C116821 dated 09.03.2021			FIS Rajul Kuhul	23159.83	23159.83	B21C116821 dated 09.03.2021			FIS Loharu Kuhul	13933.98	13933.98	B21C125296 dated 17.03.2021			FIS Dughiri	10027.13	10027.13	B21C116821 dated 09.03.2021			LIS Bandhol	417.69	417.69	B21C116821 dated 09.03.2021			FIS Rakkar	4904.56	4904.56	B21C116821 dated 09.03.2021			<b>Total</b>	<b>108962.98</b>	<b>108962.98</b>		2	<b>DPM Mandi</b>	FAR Lahra	10971.4	10971.4	B21C115550 dated 09.03.2021			FAR Kanda Bagsaid	30453.38	30453.38	B21C115550 dated 09.03.2021
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of the Project Office, JICA, Hamirpur it was noticed that the contractors consumed material i.e sand, cut stone and aggregate stone for the CO=111(14)11 of works. The royalty charges on mineral was to be deducted from the final bills of contractors as per rate prescribed by the Government in the Second Schedule of the Act, but the Department had not deducted royalty charges amounting to Its. 7,95,4514 from the bills of contractors and nothing was on records in support of purchase of sand, cut stone and stone aggregate as detailed in **Annexure-III**.

In reply to audit memo No. 5 it was stated by the Project Director HPCDP JICA-ODA 'laminar that matter regarding deduction of royalty has been taken with the DPMUs and they are directed to explain the position that why the rules were not followed and also to recover the amount of full royalty either from the contractors or the person responsible for this lapse. In this regard needful action as pa Ma may be taken under intimation to audit.

3	DPM Hamirpur	FIS Taikkari	3879	3879	B21C115550 dated 09.03.2021
		CC Sarkaghat	8202	8202	B21B109412 dated 05.02.2021
		FIS Bhuria	5496.36	5496.36	B21C115550 dated 09.03.2021
		CC Kanda Bagsaid	5126.36	5126.36	B21C115550 dated 09.03.2021
		FAR Chalhah to Gulad	30308.32	30308.32	B21C139995 dated 24.03.2021
		FAR Chalhah to Gulad	23293.52	23293.52	B21C115550 dated 09.03.2021
		FIS Jail Khad	1425.8	1425.8	B21C115550 dated 09.03.2021
		FAR Chalahar to Gulad	24090.84	24090.84	B21C139995 dated 24.03.2021
		FAR Kanda Bagsaid	201000	201000	B21F114088 dated 15.06.2021 (Rs.27,939) + B21F126662 dated 23.06.2021 (Rs.1,73,061)
		FAR Jad Nallah to Ridhri	109716	109716	B20L145940 dated 31.12.2020 (Rs. 8916)+M form (Rs.1,00,800)
		FAR Bagicha Mandi	55896	55896	B21A120625 dated 16.01.2021
		FAR Norkhad , Mandi	23640	23640	B21F114088 dated 15.06.2021
		FAR Sangalwara	67284	67284	B21C115550 dated 09.03.2021
		<b>Total</b>	<b>600782.98</b>	<b>600782.98</b>	
		LIS Kirwin	19206	19206	B21C116258 dated 09.03.2021
		LIS Manjra	4383	4383	
		LIS Beha	35914.2	35914.2	
		LIS Bhiunt	16446.6	16446.6	
		LIS Manjru	9754.8	9754.8	
		<b>Total</b>	<b>85704.6</b>	<b>85704.6</b>	
		<b>Grand Total</b>	<b>7,95,450.56</b>	<b>7,95,450.56</b>	



## Annexure "D"

Physical & Financial Progress of External Aided Project for the Financial Year 2022-23						
(Rs. In Lakhs)						
		Unit	Targets for APO 2022-23		Achievements 2022-23	
Sr. No.	Item		Physical	Financial	Physical	Financial
1. Infrastructure Development						
1.1.1	Minor Irrigation			1.29105		1.21246
1.3.2	Survey, Investigation, Design & Estimation (Preparation of DPR)	No.	120	178.78370	96	126.88159
Total (1)			120	180.07475	96	128.09405
2. Farmers' Support Component						
2.1	Formation and Strengthening KVA					
2.1.1	Awareness Camp involving Community	No. of training	142	8.28747	139	8.11957
2.1.2	Formation and formalization of KVAs					
1	Workshop of group to develop objectives and norms	No. of training	114	3.72276	101	3.30809
2	Training to MC members on role and responsibility	No. of training	6	2.76000	6	2.76000
3	Exposure visit of MC members to KVA in other area of HP	No. of training	8	6.27448	8	6.27448
2.3	Research and Seed Production					
2.3.1	R & D support (11 Sub projects )-2nd year phasing	No.	Under progress(11)	93.35000	Under progress(11)	93.34993
2.3.2	Infrastructure development at SAU for vegetable seed production-2nd year phasing	No.	Under progress(1)	197.80000	Under progress(1)	197.80000
2.4	Innovative activities					
2.4.1	Establishment of centre of excellence for vegetable nursery production(SAU)- 1st year phasing	No.	Under progress(1)	15.50000	Under progress(1)	14.30361
2.4.2	Trial for soil less cultivation/Fan Pad GH with vertical system- 1st year phasing	No.	Under progress(1)	21.47678	Under progress(1)	21.47678
2.5.2	Mushroom cultivation on cost sharing basis 80:20	No.	-	1.42000	-	1.42000
2.5.7	Promotion of Shiitake Mushroom Cultivation (Management Cost for SCTC)	No.	1	12.00000	1	11.72709
Total (2)				362.59149		360.53955
3.Value Chain and Market Development Component						
3.4	Modernizing facilities and equipment in Mandis	No.	Under progress(13)	1350.00000	Under progress(13)	1185.53322
Total (3)				1350.00000		1185.53322
4. Institutional Development Component						
4.1	Strengthening of DOA					
4.1.1	Recruitment of PMU Staff (Out-Source)	No.	1	570.06548	1	456.92752
4.1.2	Capacity Development of Project Staff on PDCA Cycle					
1	Orientation Workshop of PMU Staff	No.	-	0.38285	-	0.38285
2	Training of District & Block Project Managers on PIM, PRA and CDP	No.	1	0.45000	0	0.00000
3	Conceptual Training for PMU Staff on PDCA Cycle	No.	-	0.07010	-	0.07010
4	Workshops to establish PDCA cycle	No.	0	0.00000	0	0.00000
5	Exposure Visits of PMU Staff (Other States)	No.	0	0.00000	0	0.00000
6	Peer Learning Workshop	No.	1	0.19490	1	0.19490
7	Organising periodical review meetings, workshops etc.	LS	-	4.99174	-	4.13378
8	HRD training on Team building , leadership, Motivation/inspiration and Stress management .	No.	4	5.84770	4	5.84770
9	Agriculture Extension Training	No.	1	0.55180	1	0.55180
10	Engineering Training	No.	1	1.96560	1	1.96560

Sr. No.	Item	Unit	Targets for APO 2022-23		Achievements 2022-23	
			Physical	Financial	Physical	Financial
<b>4.1.7</b>	Procurement of ICT related equipment					
1	Procurement of general use IT equipment	LS	-	15.05516	-	12.55516
7	Hiring of Services for Devepment of software application	LS	-	0.11363	-	0.11363
<b>4.1.8</b>	Construction of Training Centres	No.	Under progress(2)	167.08040	Under progress(2)	148.06962
<b>4.1.9</b>	Procurement of Equipment and Tools to PMU					
1	Rented accommodation for office space for 2 DPMU	LS	-	7.50250	-	6.80740
2	Rented accommodation for office space for 10 BPMU	LS	-	18.20440	-	16.61646
3	Furniture & office-equipments, (NewPMUs)	LS	-	21.17157	-	21.17157
4	Replacement/ updatation of Furniture	LS	-	1.24039	-	1.06200
5	Transport facilities at PMU Procurement of 3 vehicles (SPMU 3) and hiring of 24 No. MUV (SPMU 2,DPMU08,BPMU 14), 20 no Motor cycles,Scooties 20 No	LS	-	108.56317	-	91.54196
6	Rental accomodation for extension officers (70 sites)	LS	-	3.27095	-	2.90408
7	Publicity events,public awareness materials,inaugural ceremonies of sub projects	LS	-	1.47173	-	1.16695
8	Hiring of support services	LS	-	9.53767	-	9.53767
11	Project Operational expenses	LS	-	16.90200	-	15.17662
12	Countermeasures for COVID-19	LS	-	0.60075	-	0.59383
<b>4.2</b>	Strengthening of Extention Service Function					
<b>4.2.1</b>	Preparation of Information, Education and Communication (IEC) Material for Dissemination					
1	Posters	LS	-	0.50000	-	0.00000
2	Wall writings & fixing of posters	LS	-	0.00000	-	0.00000
4	Publication of handouts and manuals	LS	-	3.03410	-	2.90410
5	Preparation of video programs	LS	-	0.00000	-	0.00000
7	Farmers' fair in each cluster	LS	-	2.30290	-	2.30290
<b>4.2.3</b>	Capacity Development of Engineering Staff					
1	Application of the Guideline and Check list	No.	1	0.53000	0	0.00000
2	Data preparation and record keeping of pre-condition of each sub-projects.	No.	1	0.53000	0	0.00000
<b>4.2.5</b>	Internationl/national/state level workshop/seminars	No.		0.00000		0.00000
3	State level workshop/seminars	No.	-	1.45988	-	1.45988
4.2.6	Overseas Training,Exposure/Study visits senior Project Staff	No.	2	81.78890	2.00000	81.78890
<b>Total(4)</b>				<b>1045.38027</b>		<b>885.84698</b>
<b>Cateogry A Total (1+2+3+4)</b>				<b>2938.04651</b>		<b>2560.01380</b>
<b>Category B Consultancy sevicees</b>				<b>361.95349</b>		<b>361.95349</b>
<b>Category C Physiscal contingency</b>				<b>0.00000</b>		<b>0.00000</b>
<b>Grand Total of Eligible Portion(Cateogry A+B+C)</b>				<b>3300.00000</b>		<b>2921.96729</b>
<b>Non Eligible</b>						
Adminstrative cost				570.21553		449.29977
GST/Taxes/Front end fee/Import Tax and other taxes				129.78447		88.66347
<b>Total of Non Eligible Portion</b>				<b>700.00000</b>		<b>537.96324</b>
<b>Grand Total (Eligible+Non-Eligible)</b>				<b>4000.00000</b>		<b>3459.93053</b>



Annexure "E"		
Proposed Action Plan for Utilization of spillover of 2022-23 during 2023-24		
(Rs. In Lakhs)		
Sr. No.	Item	Spillover
<b>1. Infrastructure Development</b>		
1.1.1	Minor Irrigation	0.07859
1.3.2	Survey, Investigation, Design & Estimation (Preparation of DPR)	51.90211
<b>Total (1)</b>		<b>51.98070</b>
<b>2. Farmers' Support Component</b>		
2.1	Formation and Strengthening KVA	
2.1.1	Awareness Camp involving Community	0.16790
2.1.2	Formation and formalization of KVAs	
1	Workshop of group to develop objectives and norms	0.41467
2	Training to MC members on role and responsibility	0.00000
3	Exposure visit of MC members to KVA in other area of HP	0.00000
2.3	Research and Seed Production	
2.3.1	R & D support (11 Sub projects )-2nd year phasing	0.00007
2.3.2	Infrastructure development at SAU for vegetable seed production-2nd year phasing	0.00000
2.4	Innovative activities	
2.4.1	Establishment of centre of excellence for vegetable nursery production(SAU)- 1st year phasing	1.19639
2.4.2	Trial for soil less cultivation/Fan Pad GH with vertical system- 1st year phasing	0.00000
2.5.2	Mushroom cultivation on cost sharing basis 80:20	0.00000
2.5.7	Promotion of Shiitake Mushroom Cultivation (Management Cost for SCTC)	0.27291
<b>Total (2)</b>		<b>2.05194</b>
<b>3.Value Chain and Market Development Component</b>		
3.4	Modernizing facilities and equipment in Mandis	164.46678
<b>Total (3)</b>		<b>164.46678</b>
<b>4. Institutional Development Component</b>		
4.1	Strengthening of DOA	
4.1.1	Recruitment of PMU Staff (Out-Source)	113.13796
4.1.2	Capacity Development of Project Staff on PDCA Cycle	
1	Orientation Workshop of PMU Staff	0.00000
2	Training of District & Block Project Managers on PIM, PRA and CDP	0.45000
3	Conceptual Training for PMU Staff on PDCA Cycle	0.00000
4	Workshops to establish PDCA cycle	0.00000
5	Exposure Visits of PMU Staff (Other States)	0.00000
6	Peer Learning Workshop	0.00000
7	Organising periodical review meetings, workshops etc.	0.85796

8	HRD training on Team building , leadership, Motivation/inspiration and Stress management .	0.00000
9	Agriculture Extension Training	0.00000
10	Engineering Training	0.00000
4.1.7	Procurement of ICT related equipment	
1	Procurement of general use IT equipment	2.50000
7	Hiring of Services for Devepment of software application	0.00000
4.1.8	Construction of Training Centres	19.01078
4.1.9	Procurement of Equipment and Tools to PMU	
1	Rented accommodation for office space for 2 DPMU	0.69510
2	Rented accommodation for office space for 10 BPMU	1.58794
3	Furniture & office-equipments, (NewPMUs)	0.00000
4	Replacement/ updation of Furniture	0.17839
5	Transport facilities at PMU Procurement of 3 vehicles (SPMU 3) and hiring of 24 No. MUV (SPMU 2,DPMU08,BPMU 14), 20 no Motor cycles,Scooties 20 No	17.02121
6	Rental accomodation for extension officers (70 sites)	0.36687
7	Publicity events,public awareness materials,inaugural ceremonies of sub projects	0.30478
8	Hiring of support services	0.00000
11	Project Operational expenses	1.72538
12	Countermeasures for COVID-19	0.00692
4.2	Strengthening of Extention Service Function	
4.2.1	Preparation of Information, Education and Communication (IEC) Material for Dissemination	
1	Posters	0.50000
2	Wall writings & fixing of posters	0.00000
4	Publication of handouts and manuals	0.13000
5	Preparation of video programs	0.00000
7	Farmers' fair in each cluster	0.00000
4.2.3	Capacity Development of Engineering Staff	
1	Application of the Guideline and Check list	0.53000
2	Data preparation and record keeping of pre-condition of each sub-projects.	0.53000
4.2.5	Internationl/national/state level workshop/seminars	
3	State level workshop/seminars	0.00000
4.2.6	Overseas Training,Exposure/Study visits senior Project Staff	0.00000
<b>Total(4)</b>		<b>159.53329</b>
<b>Cateogry A Total (1+2+3+4)</b>		<b>378.03271</b>
<b>Category B Consultancy seivices</b>		<b>0.00000</b>
<b>Category C Physiscal contingency</b>		<b>0.00000</b>
<b>Grand Total of Eligible Portion(Cateogry A+B+C)</b>		<b>378.03271</b>
<b>Non Eligible</b>		
Adminstrative cost		120.91576
GST/Taxes/Front end fee/Import Tax and other taxes		41.12100
<b>Total of Non Eligible Portion</b>		<b>162.03676</b>
<b>Grand Total (Eligible+Non-Eligible)</b>		<b>540.06947</b>



**Himachal Praesh Crop Diversification Project Phase-II**  
**Annual Plan of Operation FY 2023-24**

No.	Item	Unit	Quantity	Unit Price (INR)	Total Cost (INR)
<b>1. Infrastructure Development</b>					
<b>1</b>	<b>Infrastructure development for sub projects</b>				
<b>1.1.1</b>	<b>Minor Irrigation</b>	No./ha.	126	-	432335360
<b>1.1.2</b>	<b>Micro Irrigation system</b>				
<b>1)</b>	<b>Micro Irrigation system for LIS &amp; TW</b>				
1)	Drip	ha	0	81460	0
2)	Micro and mini sprinklar	ha	0	47200	0
3)	Storage tank (9 cum capacity)	No.	0	21000	0
4)	Booster Pump	No.	0	10000	0
<b>2)</b>	<b>Micro Irrigation system for FIS</b>				
1)	Drip	ha	0	81460	0
2)	Micro and mini sprinklar	ha	0	47200	0
3)	Storage tank (9 cum capacity)	No.	0	21000	0
4)	Booster Pump	No.	0	10000	0
<b>1.1.3</b>	<b>Catchment Area Treatment</b>				
1)	Wire crates	No.	110	169771	18674810
2)	Silt Retention Structure	No.	60	463429	27805740
<b>1.1.4</b>	<b>Solar Pumping</b>				
	Solar pannel with supporting fram, pump,motor,electrical pannel,Installation Of electrical devise and wires, etc.	HP	450	84700	38115000
<b>1.1.5</b>	<b>Farm access Road</b>				
	Cement Concrete Road W= 2.0-4.0m	km	22	3796514	83523308
<b>1.1.6</b>	<b>Solar/ electric Fencing</b>				
1)	Solar electric powered fencing	m	12000	717	8604000
2)	Chain fencingwith angle iron	m	12000	320	3840000
3)	Chain fencing with RCC poles	m	8900	350	3115000
4)	Composite fencing with welded mesh & solar power system	m	12000	665	7980000
5)	Barbed wire fencing with angle iron	m	60000	208	12480000
6)	Barbed wire fencing with iron poles	m	15000	265	3975000
<b>1</b>	<b>Crop Diversification through Convergence in created irrigation Schemes of IPH/ DOA</b>				
<b>1.2.2</b>	<b>Crop Diversification through Convergence in created irrigation Schemes of IPH/ DOA</b>				
1)	Improvemenet of existing irrigation schemes for distribution system	ha	500	20000	10000000
2)	Provision of MIS portable	ha	100	100000	10000000
<b>1</b>	<b>Others</b>				
1)	For FIS Sub projects	Sites	0	75000	0
2)	For LIS Sub projects	Sites	0	150000	0
3)	For TW Sub projects	Sites	0	150000	0
<b>1.3.2</b>	<b>Survey, Investigation, Design &amp; Estimation</b>				51195000
<b>Total(1)</b>					<b>711643218</b>
<b>2. Farmers' Support Component</b>					
<b>2.1</b>	<b>Formation and Strengthening KVA</b>				



No.	Item	Unit	Quantity	Unit Price (INR)	Total Cost (INR)
2.1.1	<b>Awareness Camp involving Community</b>	No.	72	6535	371750
2.1.2	<b>Formation and formalization of KVAs</b>				
1	Workshop of group to develop objectives and norms	No.	131	3267	425721
2	Training to MC members on role and	No.	10	46000	460000
3	Exposure visit of MC members to KVA in other area of HP	No.	9	78431	705879
2.1.3	<b>Capacity development of KVAs for O&amp;M Management</b>				
1	Workshop to discuss principal and practices of irrigation and water management	No.	210	3267	686070
2	Training on techniques of water management	No.	0	86000	0
3	Field training on basic engineering skills	No.	44	6000	264000
2	<b>Vegetable Promotion</b>				
2.2.1	<b>Incubation and capacity development of community motivators</b>				
1	Engagement of Community Motivators	No.	0	3000	0
2	Training on Institutional Development Processes	No.	0	100000	0
3	Training on basics of irrigation management and enhancing agriculture production	No.	0	93750	0
4	Training on promotion and strengthening of SHG (concept)	No.	0	60000	0
5	Exposure Visits on Participatory Irrigation Management	No.	0	187000	0
6	Peer Learning Interactions for Community Motivators	No.	0	2500	0
2.2.2	<b>Farm Economy Management, Training on farm management by farm type (advanced, intermediate and conservative)</b>				
1	Orientation & Need Assessment	No.	225	2900	652500
2	Training on farm management and Bookkeeping	No.	225	2900	652500
3	Workshop of Farmres Group on cropping pattern arrangement	No.	0	10000	0
2.2.3	<b>Training cum method demonstration on Cultivation Practice of vegetable crops</b>				
1	Sub-projects having CCA less than 25 hacts( 109no.) (Four cropping seasons)	No.	181	3000	543000
2	Sub-projects having CCA more than 25 hacts (187 nos +10 nos)(Four cropping seasons)	No.	70	3000	210000
3	Water saving and soil moisture conservation techniques	No.	0	77000	0
4	Promotion of Organic farming: Organic fertilizer application	No.	0	34000	0
5	Promotion of Organic farming: Organizing Kisan Mela and vegetable shows	No.	1	100000	100000
6	Promotion of Organic farming: OPM and IPM: Training of farmers group	No.	0	33000	0
7	Promotion of Organic farming: OPM and IPM: Exposure visit to model farm for IPM	No.	2	30000	60000

No.	Item	Unit	Quantity	Unit Price (INR)	Total Cost (INR)
8	Promotion of Organic farming: Organic fertilzier preparation	No.	0	34000	0
9	Promotion of Organic farming: ICS and third party certificate for 3 years in Phase-1 organic cluster	No.	0	10000	0
10	Promotion of post-harvest processing & marketing: Training/demonstration on agro-processing / preservation	No.	0	40000	0
11	Promotion of post-harvest processing & marketing: Training on market information, food safety, and quality grading	No.	0	25000	0
12	Promotion of post-harvest processing & marketing: Buyer and seller meet at District level	No.	0	100000	0
13	Pilot project for SHEP	No.	5	45500	227500
<b>2.2.4</b>	<b>Seed production and Demonstration (DOA)</b>				20000000
<b>2.2.5</b>	<b>Food Grain's Productivity Training &amp; demonstration</b>	No.	400	3000	1200000
<b>2.2.6</b>	<b>Provision of Farm Machinery</b>				50000000
<b>2.2.7</b>	<b>Provision of poly houses &amp; poly tunnels</b>				
1	Training cum method demostration( low tunnels) for vegetable seedlings	No.	0	5000	0
2	Installation of walk in tunnels( 10mtsX4 mts=1 unit): 2 units in the sub project	No.	0	24000	0
3	Installation of walk in tunnels( 10mtsX4 mts=1 unit): 4 units in sub projects	No.	0	24000	0
4	Installation of poly houses including MIS	No.	0	167000	0
5	Small poly houses in kitchen garden on cost sharing basis 85:15: 105 sqm poly house	No.	0	150150	0
6	Small poly houses in kitchen garden on cost sharing basis 85:15: 252 sqm poly house	No.	0	287280	0
7	Small poly houses in kitchen garden on cost sharing basis 85:15: 504 sqm poly house	No.	0	498960	0
<b>2.3</b>	<b>Research and Seed Production</b>				
<b>2.3.1</b>	<b>R &amp; D support (11 Sub projects )-2nd year phasing</b>				
1	Multi-location testing of CMS based hybrids of cauliflower in Himachal Pradesh	No.	1	-	667000
2	Multi-location testing of GMS based bacterial wilt resistant hybrids of chilli in Himachal Pradesh	No.	1	-	667000
3	Generation of double haploid through induced androgenesis in head cabbage (Brassica oleracea var. capitata)	No.	1	-	597000
4	Multilocalational testing and validation of newly developed bacterial wilt resistant and high yielding bell pepper lines/hybrids in H.P	No.	1	-	50000
5	Multilocalational testing and validation of newly developed yellow vein mosaic virus resistant and high yielding okra lines/hybrids in H.P	No.	1	-	50000
6	Development and promotion of management technology against insect-pests of brinja	No.	1	-	120000



No.	Item	Unit	Quantity	Unit Price (INR)	Total Cost (INR)
7	Management of root-knot nematode, Meloidogyne incognita in cucumber under protected cultivation	No.	0	-	0
8	Assessment, validation and refinement of disease management technology for vegetable crops	No.	1	-	950000
9	Enhancing rice production in high-altitude areas of Himachal Pradesh by development and popularization of high yielding, cold tolerant japonica rice varieties through farmers' participatory approach.	No.	1	-	1249000
10	Genetic amelioration of Kala zeera (Bunium persicum Boiss ) using tissue culture/micropropagation approach	No.	1	-	1150000
11	Popularization of potential A B C crops of North Western Himalayas as vegetable and seed under organic and natural farming conditions through participatory plant breeding. (A B C= Amaranthus, Buckwheat and Chenopodium	No.	1	-	1150000
2.3.2	<b>Infrastructure development at SAU for vegetable seed production</b>	No.	1	-	4901000
2.4	<b>Innovative activities</b>				
2.4.1	<b>Establishment of centre of excellence for vegetable nursery production(SAU)</b>	No.	2	6800000	4050000
2.4.2	<b>Trial for soil less cultivation/Fan Pad GH with vertical system</b>	No.	1	10000000	4270000
2.4.3	<b>Provision of tubular structure shade net houses</b>	No.	0	816	0
2.4.4	<b>Provision of plastic mulching material</b>	No.	0	4	0
2.4.5	<b>Provision of Anti- Hail nets in hail prone areas</b>	No.	0	35	0
2.4.6	<b>Assistance for soil testing kits</b>	No.	20	105000	500000
2.5	<b>Livelihood support activities for on /off farm activities and service sector activities</b>				
2.5.1	<b>Formation and formalization of SHGs</b>				
1	Workshop of group to develop objectives and norms	No.	123	3267	401841
2	Training to SHG members on role and responsibility	No.	0	97000	0
2.5.2	<b>Mushroom cultivation on cost sharing basis 80:20</b>	No.	0	36000	0
2.5.3	<b>Rearing of honey bees on cost sharing basis 80:20</b>				
1	10 colony apiary unit	No.	0	32000	0
2.5.4	<b>Dairy Farming on cost sharing basis 80:20 (Provision of 2 cows/ Buffalos per</b>	No.	0	241600	0
2.5.5	<b>Back yard poultry on cost sharing basis 80:20 (100 birds Per unit)</b>	No.	0	64000	0
2.5.6	<b>Service Sector</b>	No.	0	38000000	0
2.5.7	<b>Promotion of Shiitake Mushroom Cultivation (Management Cost for SCTC)</b>	No.	1	As per business plan	1900000
2.5.8	<b>Promotion of on farm of fish culture</b>				



No.	Item	Unit	Quantity	Unit Price (INR)	Total Cost (INR)
1	C/O Raceways of minimum of 50 cubic mtrs. 80:20 cost sharing basis.	No.	0	240000	0
2	Input for Trout Rearing Unit on 80:20 cost sharing basis.	No.	0	200000	0
3	C/O new grow out Fish ponds on 80:20 cost sharing basis.	No.	0	560000	0
<b>2.6</b>	<b>Nutrition Improvement Program</b>				
<b>2.6.1</b>	<b>Sensitization of nutrition sensitive intervention</b>	No.	0	8000	0
<b>2.6.2</b>	<b>Dissemination of kitchen garden for nutrition improvement</b>	No.	0	34000	0
<b>2.6.3</b>	<b>Dissemination of recipes using nutritious ingredients</b>	No.	0	6000	0
<b>2.6.4</b>	<b>Nutrition Promotion under Next Generation Programme</b>	No.	0	14973	0
<b>Total(2)</b>					<b>99231761</b>
<b>3. Value Chain and Market Development Component</b>					
<b>3</b>	<b>Bringing FPOs up as a business entity</b>				
3.1.1	Formation and formalization of FPO				
3.1.2	Business management training				
3.1.3	(1) Training on post harvest handling and value addition	LS	0	5800000	0
	(2) Procurement of service provider for business management	LS	0	10000	0
3.1.4	Corpus funds	LS	1	107000000	107000000
<b>3.2</b>	<b>Establishment of FPO's Collection Center</b>				
3.2.1	Construction of collection center including warehouse	No.	0	5800000	0
3.2.2	Procurement of machinery & equipment and O & M training	No.	0	2000000	0
<b>3.3</b>	<b>Matching FPOs with agribusiness operators</b>				0
3.3.1	Matching FPOs with agribusiness operators	LS	0	-	0
3.3.2	Facilitation of pilot business trials				0
<b>3.4</b>	<b>Modernizing facilities and equipment in Mandis</b>	No.	13	-	<b>121100000</b>
<b>Total(3)</b>					<b>228100000</b>
<b>4. Institutional Development Component</b>					
<b>4.1</b>	<b>Strengthening of DOA</b>				
<b>4.1.1</b>	<b>Recruitment of PMU Staff (Out-Source)</b>	Year	1	Lump sum (LS)	72871000
<b>4.1.2</b>	<b>Capacity Development of Project Staff on PDCA Cycle</b>				
1	Orientation Workshop of PMU Staff	No.	2	103000	206000
2	Training of District & Block Project Managers on PIM, PRA and CDP	No.	2	155000	310000

No.	Item	Unit	Quantity	Unit Price (INR)	Total Cost (INR)
3	Conceptual Training for PMU Staff on PDCA Cycle	No.	0	161000	0
4	Workshops to establish PDCA cycle	No.	0	103000	0
5	Exposure Visits of PMU Staff (Other States)	No.	2	204000	408000
6	Peer Learning Workshop	No.	17	10000	170000
7	Organising periodical review meetings, workshops etc.	No.	11	35000	385000
8	HRD training on Team building , leadership, Motivation/inspiration and Stress management .	No.	10	60000	600000
9	Agriculture Extension Training	No.	2	515000	1030000
10	Engineering Training	No.	1	265000	265000
4.1.3	<b>Review of overall project implementation plan</b>	No.	1	-	0
4.1.4	<b>Preparation, monitoring &amp; update of Supply Chain</b>	LS	1	-	0
4.1.5	<b>Preparation , monitoring &amp; update of CDP for each sub-project</b>	LS	1	-	200000
4.1.6	<b>Establishment of MIS &amp;GIS and Monitoring System</b>	LS	0	-	0
4.1.7	<b>Procurement of ICT related equipment</b>				
1	Procurement of general use IT equipment	LS	-	72738000	20000000
2	Procurement of Engineering survey equipment	LS	-	20047000	1500000
3	Establishment of GIS/MIS Cell (New)	LS	0	2434000	0
4	Strengthening of GIS/MIS Cell (Existing)	LS	0	9903000	0
5	Procurement pf time series Satellite Images	LS	0	2200000	0
6	Hiring of services for GIS survey, preparation of base spatial	LS	0	5480000	0
7	Hiring of Services for Development of software application	LS	-	23800000	15000000
8	ERP for office automation	LS	0	-	0
9	Capacity building of PMU staff on MIS/GIS , Aerial Monitoring and ICT environment	LS	0	6200000	0
10	Hiring of Resources Persons (additional)	LS	0	3780000	0
4.1.8	<b>Construction of Training Centres</b>	No.	5	20000000	59000000
4.1.9	<b>Procurement of Equipment and Tools to PMU</b>				
1	Rented accommodation for office space for 2 DPMU	Months	LS	30000	504000
2	Rented accommodation for office space for 10 BPMU	Months	LS	20000	782608
3	Furniture & office-equipments, (NewPMUs)	Nos.	LS	1000000	80000
4	Replacement/ updation of Furniture	Nos.	LS	670000	655000
5	Transport facilities at PMU Procurement of 3 vehicles (SPMU 3) and hiring of 24 No. MUV (SPMU 2,DPMU 8,BPMU 14), 20 no Motor cycles,Scooties 20 No	Months	LS	115860000	20000000
6	Rental accomodation for extension officers (70 sites)	Nos.	LS	LS	414600
7	Publicity events,public awareness materials,inaugural ceremonies of sub projects	No.	LS	LS	245000
8	Hiring of support services	Months	LS	60000	1320000
9	Nutrition expert	LS	LS	60000	0



No.	Item	Unit	Quantity	Unit Price (INR)	Total Cost (INR)
10	Agricultural machinery and equipment for demonstration activities	LS	LS	61040000	33000000
11	Project Operational expenses	LS	LS	LS	2187000
12	Countermeasures for COVID-19	LS	LS	LS	81000
<b>4.2</b>	<b>Strengthening of Extension Service Function</b>				
<b>4.2.1</b>	<b>Preparation of Information, Education and Communication (IEC) Material for Dissemination</b>				
1	Posters	No.	0	500000	0
2	Wall writings & fixing of posters	No.	75	2000	150000
3	Street plays on present situation and improvement	No.	27	6000	162000
4	Publication of handouts and manuals	LS	-	1050000	150000
5	Preparation of video programs	No.	5	50000	250000
6	Display of shows in project villages	No.	0	5000	0
7	Farmers' fair in each cluster	No.	4	350000	1400000
8	Dissemination of technology through demonstration	No.	0	10000	0
<b>4.2.2</b>	<b>Capacity Development of Agriculture Extension Staff</b>				
1	Farming practices on common and exotic vegetables with field exercises	No.	4	125000	500000
2	Protected cultivation with field exercises	No.	4	125000	500000
3	Integrated Pest Management	No.	4	53000	212000
4	Integrated Nutrition Management	No.	4	53000	212000
5	Soil analysis and soil health management	No.	4	53000	212000
6	Market-led extension	No.	4	53000	212000
7	Food diversification / Nutrition improvement/ Gender mainstreaming	No.	4	53000	212000
<b>4.2.3</b>	<b>Capacity Development of Engineering Staff</b>				
1	Application of the Guideline and Check list	No	6	53000	318000
2	Data preparation and record keeping of pre-condition of each sub-projects.	No	6	53000	318000
3	Design of Pumping machinery.	No	6	53000	318000
4	Collaboration with extension officers for O&M activities / Gender mainstreaming	No	6	53000	318000
5	Organization of design documents	No	6	53000	318000
<b>4.2.4</b>	<b>Strengthening of Research-Extension-Farmer Linkages and Joint Visits</b>				
<b>4.2.5</b>	<b>International/national/state level workshop/seminars</b>				
1	Organisation of Seminar /national workshops	No.	1	2500000	2500000
2	Organisation of International workshops	No.	-	7500000	0
3	State level workshop/seminars	No.	2	250000	500000
<b>4.2.6</b>	<b>Overseas Training,Exposure/Study visits senior Project Staff</b>	No.	2	3500000	7000000
<b>4.2.7</b>	<b>Upgrading of infrastructure of State Agriculture Management and Extension Training Institute (SAMETI)</b>	No.	-	30000000	20000000
<b>4.3</b>	<b>Baseline Survey and Impact Assessment</b>				



No.	Item	Unit	Quantity	Unit Price (INR)	Total Cost (INR)
1	Conduct baseline survey	No.	0	2000000	0
2	Conduct mid-line survey	No.	0	2000000	0
3	Conduct end-line survey	No.	0	35000000	0
4	Gender Mainstreaming	LS		LS	
<b>Total(4)</b>					<b>266976208</b>
<b>Cateogry A Total (1+2+3+4)</b>					<b>1305951187</b>
<b>Category B Consultancy sevicees</b>					<b>20000000</b>
<b>Category C Phyiscal contingency</b>					<b>0</b>
<b>Grand Total of Eligible Portion(Cateogry A+B+C)</b>					<b>1325951187</b>
<b>Non Eligible Portion</b>					
Administrative cost					86419720
GST/Taxes					90000000
<b>Total of Non Eligible</b>					<b>176419720</b>
<b>Grand Total (Eligible+Non-Eligible)</b>					<b>1502370907</b>

Annexure- "G"

**Revised Schedule of Expenditure of funds during the Project Period:-**

Fiscal Year	Targets MoD			Funds Allocated			Expenditure			Spill over Funds			Revised Targets		
	Eligible	Non-Eligible	Total	Eligible	Non-Eligible	Total	Eligible	Non-Eligible	Total	Eligible	Non-Eligible	Total	Eligible	Non-Eligible	Total
2021	54.28	11.92	66.28	15.96	4.04	20.00	15.96	4.04	20.00	0.00	0.00	0.00	15.96	4.04	20.00
2022	85.57	18.21	103.71	33.00	7.00	40.00	29.22	5.38	34.60	3.78	1.62	5.40	33.00	7.00	40.00
2023	112.00	24.42	136.42										132.60	17.64	150.24
2024	112.42	25.64	138.14										122.42	35.64	158.06
2025	125.57	29.64	155.28										133.14	32.85	165.99
2026	115.21	28.92	144.14										128.65	30.00	158.65
2027	92.28	25.57	117.85										109.68	30.93	140.61
2028	70.00	22.07	92.14										82.00	23.49	105.49
2029	39.85	16.71	56.64										49.85	21.71	71.56
<b>Total</b>	<b>807.30</b>	<b>203.30</b>	<b>1010.60</b>	<b>48.96</b>	<b>11.04</b>	<b>60.00</b>	<b>45.18</b>	<b>9.42</b>	<b>54.60</b>	<b>3.78</b>	<b>1.62</b>	<b>5.40</b>	<b>807.30</b>	<b>203.30</b>	<b>1010.60</b>

(In crores)

## Present Status regarding selection of Sub Projects: -

Sr. No.	DPMU	Type of Sub Project	As per MoD		Actual	
			No.	CCA (in ha.)	No.	CCA (in ha.)
1	Hamirpur	Lift Irrigation Scheme	50	699.4	41	650.14
		Flow Irrigation Schemes	-	-	1	11.90
		Tube Well Irrigation Schemes	11	144	13	169.57
2	Palampur	Lift Irrigation Scheme	15	411	10	163.23
		Flow Irrigation Schemes	61	2174	70	2550.86
		Tube Well Irrigation Schemes	-	-	2	52.11
3	Mandi	Lift Irrigation Scheme	17	388	12	239.82
		Flow Irrigation Schemes	84	2270	85	2068.00
		Tube Well Irrigation Schemes	-	-	4	152.76
4	Solan	Lift Irrigation Scheme	10	193.16	0	0.00
		Flow Irrigation Schemes	48	1153.85	54	1293.14
		Tube Well Irrigation Schemes	-	-	4	131.94
	Total		296	7433.41	296	7483.47



Annexure-“I”

**Proposal of funds required for maintenance of assets of HPCDP:-**

<b>Sr. No.</b>	<b>Category</b>	<b>Fund Required for upkeep &amp; maintenance (₹ in Lakh)</b>	<b>Remarks</b>
<b>1.</b>	Upkeep & maintenance of SPMU Building	100.00	Presently, 3 PMUs and PMC are housed in SPMU building, hence remodelling/ updation is required.
<b>2.</b>	Collection Centre, Gorda	12.00	BPMU Chetru (Dharamshala) being shifted to CC Gorda as per Govt. directions, so updation required.
<b>3</b>	Sanitation, AMC of installed lift & AC in SPMU Building	10.80	Per annum.
<b>4</b>	Electricity bills, water bills & sanitation works in 12 collection centres	10.20	Per annum.
	<b>Total</b>	<b>133.00</b>	<b>₹ 112 Lakh one time &amp; ₹ 21 Lakh per annum on recurring basis</b>

**Detailed proposal on Interpretation & addition of qualification criteria & selection norms of Staff to be hired through Outsource Agency in HPCDP (Phase-II).**

**1.) Agriculture Expert**

Since, crop diversification from traditional cereals to high value cash crops like vegetables, etc., is one of the important objectives of HPCDP and the deploying agency is not able to find suitable candidates having specialization in Vegetable Sciences for the post of Agriculture Expert, therefore, it is proposed to increase the scope of selection and also give the opportunities to those candidates who have Master Degree in (Horticulture) with specialization in Vegetable Science.

Therefore, the proposed essential qualification for the post of Agriculture Expert is as under:-

Sr. No.	Name of Post	Qualification and Experiences/Preference norms Approved in 1 <sup>st</sup> EC meeting on 5 <sup>th</sup> May, 2021	Qualification and Experience/Preference norms proposed
1.	2.	3.	4.
A.)	<b>Agriculture Expert</b>		
a)	<b>Essential Qualification</b>	M.Sc. (Agriculture) preferably Agronomy, Soil Science, Vegetable Sciences from the University / institutions duly accredited by ICAR. Knowledge of custom, manners and dialects of Himachal Pradesh.	M.Sc. (Agriculture) from the University/ institutions duly accredited by ICAR. Or M.Sc. (Horticulture) with specialisation in Vegetable Science from the University/ institutions duly accredited by ICAR.

**2.) Agriculture Officer**

Proposed essential qualification for the post of Agriculture Officer is as under:-

Sr. No.	Name of Post	Qualification and Experiences/Preference norms Approved in 1 <sup>st</sup> EC meeting on 5 <sup>th</sup> May, 2021	Qualification and Experience/Preference norms proposed
1.	2.	3.	4.
A.)	<b>Agriculture Officer</b>		
a)	<b>Essential Qualification</b>	B.Sc. (Agriculture) under 4 years programme from the University / institutions duly accredited by ICAR. Knowledge of custom, manners and dialects of Himachal Pradesh.	i) B.Sc. (Agriculture) under 4 years programme from the University / institutions duly accredited by ICAR having minimum of 3 years' experience of working in agriculture extension and farm support system. Or M.Sc. (Agriculture)/ M.Sc. (Horticulture with specialisation in Vegetable Science) from the University/ institutions duly accredited by ICAR.

b)	<b>Experience / Preference</b>	Post Graduate in Agronomy, Soil Science, Vegetable Sciences. The candidates having minimum of 3 years' experience of working in agriculture extension and farm support system.	-
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### 3.) Junior Engineer

Similarly, for the post of Junior Engineers, the updation in the selection norms is proposed as under, for approval of the EC.

Sr. No.	Name of Post	Qualification and Experiences/Preference norms Approved in 1 <sup>st</sup> EC meeting on 5 <sup>th</sup> May, 2021	Qualification and Experience/Preference norms proposed
1.	2.	3.	4.
A.)	<b>Junior Engineer</b>		
a)	<b>Essential Qualification</b>	Diploma in Civil Engineering having 2 years' experience  Knowledge of custom, manner and dialects of Himachal Pradesh, must be registered with any employment exchange of HP.	i) Regular full time Diploma in Civil Engineering (03 years) with 2years working experience or B.E./B. Tech degree in Civil Engineering from a recognised university or from an institution duly recognized by the central and state government.
b)	<b>Experience / Preference</b>	Degree in Civil Engineering from a recognized Board/ Institution/ University, established by law by the State/ Central Govt.	Preference will be given to the incumbents having B.E./B. Tech degree in Civil Engineering from a recognized Board/ Institution/ University, established by law by the State/ Central Govt.



**Proposal for restructuring of outsourced staff strength in HPCDP (Phase II)**

At the time of designing of the Project 398 Nos., (385+1+12) posts of different categories viz. Office Establishment (69), Engineering & ICT Staff (168), Extension Staff (84), Support Staff (76) were approved to be engaged through outsource basis.

During the first year, Project has hired outsource agency for preparation of DPRs of sub projects. Most of the requisite engineering activities like survey, estimation are being conducted by said agency. Therefore, the project has limited requirement of concerned staff like Surveyors/TAs, JDMs/TAs & Design Engineers.

However, additional requirement of some other support staff like Agriculture Experts, Construction Engineers, Junior Engineers and Supervisors has been felt to ensure high efficiency and effectiveness in project implementation against the approved strength (75 Nos.) as per MoD. This is more relevant in view of delay in the project implementation due to certain technical reasons, thereby, reducing the effective time for implementation of project activities. The project was to be implemented in five batches which shall now be reduced to just three batches leading to more number of projects (around 100 Nos.) per batch.

In view of the large influx of digital data, need of strengthening ICT team at the SPMU level is highly felt. As such some additional posts of the ICT support staff like Computer Assistants (2 No.) are very much needed at the SPMU.

Further, the job profile of Office Assistants needs to be updated in view of their proposed engagements in assisting the extension staff posted in BPMUs for the purpose of arrangements & delivery of Agri. Inputs to the targeted beneficiaries in field, monitoring & laying out field demonstrations.

In view of the above narrations, EC is requested to kindly approve the proposal & revision of strength of specified categories of outsource staff as below:-

Sr. No.	Name of Post	Strength as per MOD	Revised Strength
1.)	Agriculture Extension Officer	29	31
2.)	Construction Engineer	18	20
3.)	Junior Engineer	29	32
4.)	Supervisor	28	30
5.)	Surveyor/TAs	38	8
6.)	JDMs/TAs	33	18
7.)	Computer Assistant	25	27
8.)	Office Assistant	24	38
	Total	224	204

The proposed revision of posts will be well within the budget provision of project.

**Hiring of experts having experience of working with the JICA TCP (Phase- I &II) Experts team:-**

EC is apprised that in view of the discussions held during JICA Review Mission visit to the Project Headquarters during the month of January, 2023 & subsequent issues raised by the mission during wrap-up meeting held under the Chairmanship of worthy Secretary (Agr.) to the GoHP -cum- Chairman , EC, HPADS on 19<sup>th</sup> January, 2023 and at current stage of project implementation, the following detailed targets assume greater significance:

1. Adoption of JICA-TCP guidelines in HPCDP (Phase-II).
2. Video Series on crop production technology of various key crops across different agro- climatic zones of H.P. vis-à-vis O&M of various farm machinery & irrigation systems.
3. Trainings on all above to various stakeholders in relation to above mentioned aspects.
4. Establishment & operation of Centre of Excellence for High- Tech Nursery raising & Hydroponics.

To fulfil the above objectives, PMC in its internal review meeting held with PMU on 20<sup>th</sup> March & 5<sup>th</sup> April, 2023 recommended that specialized expertise at PMU level is highly required.

JICA provided two phases of its Technical Cooperation Project during 2011 to 2022, where expert teams worked on various outputs, covering the aforementioned aspects. Since, the tenure of JICA TCP-II also stands completed and the local experts who had been the part of JICA-TCP Experts Team are available for undertaking aforementioned assignment. They can be very important tools in achieving the said works. Sh. Amit Sharma & Sh. Rajesh Thakur who have 10 years & 5 years' experience, respectively in the JICA TCP Experts Team can be engaged in the project through Single Source Selection due to their unmatched experience with the team and specialized expertise in line with the themes narrated above as well as Phase-II of JICA-ODA, brief detail is given in the table below.

It is further submitted that the monthly remuneration payable to them shall be ₹ 60,000/- per month each and the same will be met out of Institutional Development Component; Activity code 4.1.9: Procurement of Equipment and Tools to PMU: 4.1.9 (8): Hiring of Support Services.

Initially, their services are proposed to be hired for 6 Months and an amount worth ₹ 7,20,000/- (₹ Seven Lakh Twenty Thousand only) is anticipated financial implication. The budget under the said head is available in loan portion/Eligible portion & cost shall be met out of that only.

**Brief detail about the proposed Experts: -**

Sr. No.	Name & Address	Age	Qualification	Experience with JICA-TCP		Specific work assignments with JICA-TCP
				Phase-I	Phase-II	
1.	Amit Sharma S/O Sh. Jagannath Sharma, VPO Badhera, Teh. Nadaun, Distt. Hamirpur (H.P.) – 177040 Contact No.-7018431664, 9418605558 (M) Email: <a href="mailto:amitagnihotri1980@gmail.com">amitagnihotri1980@gmail.com</a>	42 yr.	MBA in Marketing & Finance, MA in Economics.  <b>In relevance to the project:</b> Trained in advanced techniques of vegetable cultivation. Around 10 years of experience working with farming community in Himachal Pradesh.	3 years 3 months	5 years 6 months	<ul style="list-style-type: none"> <li>• Capacity building of Staff of DoA &amp; PMU in promoting farm livelihood activities for income generation, market led extension, strategic marketing and institution development and strengthening, on use of PDCA cycle for project monitoring and implementation.</li> <li>• Training of farmers on advanced techniques like grafting, cutting in vegetables &amp; nursery raising in soil less media.</li> <li>• Documentation of success stories of progressive farmers in farm and non-farm activities.</li> <li>• Accomplished annual plans to promote crop diversification in project areas.</li> <li>• Promote marketing of farm produce through seminars and meeting with various stakeholders.</li> <li>• Promotion of farm and non-farm activities for income generation through KVA, SHGs and other CBOs.</li> <li>• Use of Value Chain assessment in developing</li> </ul>

						strategic marketing options. Conduct monitoring and evaluation of progress and achievement of activities.
2.	Rajesh Kumar C/o Shri Tek Singh, Village Plani, P.O. Poeg, Teh. Aani, Distt. Kullu (H.P.) – 172026 Contact No.- 7889117585, 9459407107 Email: <a href="mailto:rajeshtakur14384@gmail.com">rajeshtakur14384@gmail.com</a>	26 yr.	B.Sc. (Hons.) Agriculture <b>In relevance to the project:</b> Trained in advanced techniques of vegetable cultivation. Around 4 years of experience working with farming community in Himachal Pradesh.	-	4 years 2 months and currently working in JICA funded Preparatory Survey on Haryana Horticulture Promotion Project.	<ul style="list-style-type: none"> <li>• Capacity building on use of PDCA cycle for project monitoring and implementation.</li> <li>• Organized different trainings on improved techniques of vegetable cultivation</li> <li>• Organizing and attending exposure visits to other states for farmers, extension staff and higher officers.</li> <li>• Documentation of success stories of progressive farmers in farm and non-farm activities.</li> <li>• Facilitation in preparation and monitoring of implementation of Annual Crop Diversification for Project Management Unit.</li> <li>• Piloting of Crop Diversification models</li> <li>• Prepared training module for training and capacity building of farmers of KVA to strengthen the farming activities.</li> </ul>



Annexure-“M”

**Proposed Cost norms for different workshops, trainings, seminars & exposure -cum-study visits and meetings in HPCDP Phase-II.**

**A) For Senior Project Staff and Equivalent Officers in Line Departments  
(PD, DPD, DPM, SMS, BPM, Experts and other class one officers)**

Sr. No.	Activity	Unit	Propose Norms/Rates	
			Within State	Outside State
1	Training Material	Per person per event	Up to ₹1000/-	Up to ₹ 1000/-
2	Boarding (Breakfast Lunch Dinner)	Per person per day	Up to ₹1500/- plus taxes	Up to ₹ 2000/- plus taxes
3	Special Lunch/Dinner (One such lunch/dinner per event)	Per person per event	Up to ₹1500/- plus taxes	Up to ₹ 2000/- plus taxes
4	Refreshments	Per person per day	Up to ₹300/-	Up to ₹350/-
5	Lodging	Per person per day	Up to ₹2000/- plus taxes at non-luxury accommodation in HPTDC	Up to ₹3000/- plus taxes (for non-Metropolitan cities and up to ₹4500 plus taxes in Metropolitan cities.
6	Venue charges	Per event	As per actual	As per actual
7	Travel Cost	Per person per event	As per entitlement	By Air (economy class) where journey requires more than 24 hours of traveling by Train/ Bus/ Taxi.

**B) Project Staff and communities**

Sr. No.	Activity	Unit	Proposed Norms/Rates	
			Within State	Outside State
1.	Training Material	Per person per event	Up to ₹500/-	Up to ₹500/-
2.	Boarding (Breakfast Lunch Dinner)	Per person per day	Up to ₹800/- plus taxes	Up to ₹1200/- plus taxes
3.	Refreshments	Per person per day	Up to ₹200/-	Up to ₹250/-
4.	Lodging	Per person per day	Up to ₹1250/- plus taxes	Up to ₹1500/- plus taxes (for non-Metropolitan cities) and up to ₹2000/- plus taxes in Metropolitan cities
5.	Venue Charges	Per event	As per actual	As per actual
6.	Travel Cost	Per person per event	As per HRTC Bus Fare or as per entitlement	For Staff - For journey up to 24 hours - As per entitlement For journey more than 24 hours - as per approval by Project Director For communities - AC-3 tier for places connected by Rail. For others – not exceeding State Transport Rates

*Front Line Staff includes Agriculture Expert, Agriculture Officer, Agriculture Extension Officer, JE, Surveyors, Ministerial staff, Draughtsman, KVA members, SHG members and other community members, etc.*

**C) Proposed norms for Governing Council/Executive Committee and JICA Mission meeting and Workshops and other compatible National and International Dignitaries.**

Sr. No.	Activity	Unit	Proposed Norms
1.	Training Material	Per person per event	Up to ₹2500/-
2.	Refreshments/High Tea	Per person per day	Up to ₹750/- plus taxes
3.	Special Lunch/Dinner	Per person	Up to ₹2500/- plus taxes
4.	Venue Charges	Per event	As per actual
5.	Souvenir to dignitaries/participants	--	Up to ₹25000/- plus taxes per dignitary Up to ₹5000/- plus taxes per participant

**D) PROPOSED NORMS FOR HONORARIUM**

<b>LOCAL/CLUSTER LEVEL EXPERT/MASTER TRAINER</b> (Sub Project, DPMU, BPMU Level Trainings)		
Sr. No.	Activity	Proposed Norms
1	Honorarium	1. KVA Trainer up to ₹ 750/- per session 2. Front line Staff/Cluster level, Technical Resource person up to ₹1000/- per session
2	Travelling expenses	As per actual
3	Boarding & Lodging	Up to ₹2500/- per day
<b>STATE LEVEL EXPERT</b> (Trainings at DPMU/SPMU)		
1	Honorarium	Up to ₹2000/- per session
2	Travelling expenses	As per actual subject to AC 1 <sup>st</sup> Class or Equivalent
3	Boarding & Lodging	Up to ₹3500/- per day
<b>NATIONAL LEVEL EXPERT</b> (SPMU Level Training)		
1	Honorarium	Up to ₹2500/- per session
2	Travelling expenses	As per actual subject to Air Fare or AC 1 <sup>st</sup> Class or Equivalent
3	Boarding & Lodging	Up to ₹5000/- per day
<b>INTERNATIONAL LEVEL EXPERT</b> (SPMU Level Training)		
1	Honorarium	Up to ₹5000/- per session
2	Travelling expenses	As per actual subject to Air Fare or AC 1 <sup>st</sup> Class or Equivalent
3	Boarding & Lodging	Up to ₹10000/- per day

*The proposed charges for stay in Govt. accommodations for trainers/resource persons/institutional experts/NGOs and contractual project staff who will be engaged by the project for conducting trainings/workshops/exposure visits and other project related activities will be charged at par with the rates applicable for officials/officers on Govt. duty. The above proposed rates will also be applicable to the resource persons/institutions/NGOs engaged by the project for conducting exposure visits within and outside the state.*

No. Training/Vol-I/2707-2731  
Himachal Pradesh Forest Department

Dated Shimla, the 31-08-2021

From: Chief Project Director (JICA-PIHPFEM&L)  
Potters' Hill, Summer Hill, Shimla-5

To: FCCU Officer-cum-CCF/CF Bilaspur  
FCCU Officer-cum-CCF/CF Shimla  
FCCU Officer-cum-CCF/CF Mandi  
FCCU Officer-cum-CCF/CF Kullu  
FCCU Officer-cum-CCF/CF Rampur  
FCCU Officer-cum-CCF/CF GHNP Shamshi  
FCCU Officer-cum-CCF/CF Shimla WL  
DMU Officer-cum-DFO Anni  
DMU Officer-cum-DFO Kinnaur  
DMU Officer-cum-DFO Rampur  
DMU Officer-cum-DFO Chopal  
DMU Officer-cum-DFO Rohru  
DMU Officer-cum-DFO Shimla  
DMU Officer-cum-DFO Theog  
DMU Officer-cum-DFO Banjar  
DMU Officer-cum-DFO Kullu  
DMU Officer-cum-DFO Lahaul  
DMU Officer-cum-DFO Parbati  
DMU Officer-cum-DFO Jogindernagar  
DMU Officer-cum-DFO Mandi  
DMU Officer-cum-DFO Nachan  
DMU Officer-cum-DFO Suket  
DMU Officer-cum-DFO Bilaspur  
DMU Officer-cum-DFO Kullu WL  
DMU Officer-cum-DFO Spiti WL

Subject: Preparation for Training & Exposure visits norms for Frontline staff of HPFD & Community Level Committees in respect of PIHPFEM&L.

Memo:

Kindly refer ACS (Fts.) to the GoHP letter No. FFE-B-F(5)/2016-Part-III-Loose (Copy enclosed), on subject cited above.

Addl. Chief Secretary (Forests) to the GoHP has recommended to follow the norms for Training & Exposure visit (Copy enclosed) of Integrated Development Project (IDP), Solan in respect to Project for Improvement of Forest Ecosystems Management & Livelihoods (PIHPFEM&L). This is for your reference and for further necessary action please.

Project Director (JICA-PIHPFEM&L)  
Potters' Hill, Summer Hill, Shimla-5

Endst. No. Training/Vol-I/2732-2736

Dated Shimla, the 31-08-2021

Copy is forwarded for information and necessary action to:

1. Additional Project Director, (JICA-PIHPFEM&L), Rampur
2. Project Director (JICA-PIHPFEM&L), Kullu.
3. Project Director (Admin & Fin), Shimla.
4. Programme Manager (Audit & Fin.)
5. Programme Manager (Livelihoods & Training).

Project Director (JICA-PIHPFEM&L)  
Potters' Hill, Summer Hill, Shimla-5  
01/09/21



No. FFE-B-F (5)5/2016-Part-III-Loose  
Government of Himachal Pradesh  
Department of Forests.

From,

Addl. Chief Secretary (Forests) to the  
Government of Himachal Pradesh, Shimla-2

To,

The Chief Project Director (JICA-PIHPFEM&L)  
and Member Secretary Potters' Hill Summer Hill, Shimla-5

Dated: Shimla-2, the 15<sup>th</sup> August, 2021

Subject: Preparation of Training & Exposure visits norms for Frontline  
staff of HPFD & community Level Committees in respect of  
PIHPFEM&L.

Sir,

I am directed to refer your single file note dated 16-07-2021 received through Pr. Chief Conservator of Forests (HoFF) on the above subject and to say that norms relating to Training and Exposure visits are on lower side in the World Bank Aided Integrated Development Project and it has been decided to follow these norms in the Project for Improvement of Himachal Pradesh Forest Ecosystems Management & Livelihoods (JICA PROJECT).

Yours faithfully,

(Sat Pal Dhiman) 16-8-2021  
Joint Secretary (Forests) to the  
Government of Himachal Pradesh  
Ph. No. 0177-2621874

Endst. No. As above, Dated, Shimla-2, the 25-08-2021  
Copy forwarded to the Pr. Chief Conservator of Forest (HoFF)  
HP for information and necessary action.

Diary No. 925  
Date. 25-08-2021

(Sat Pal Dhiman)  
Joint Secretary (Forests) to the  
Government of Himachal Pradesh  
Ph. No. 0177-2621874



H.P. Forest Department  
**INTEGRATED DEVELOPMENT PROJECT (IDP)**

Source Sustainability and Climate Resilient Rain-fed Agriculture

Phone: 01792-223043 email: idpsolan@gmail.com

No. IDP-PA/2020/ 578-587 Dated 16-06-2020

From: Chief Project Director  
IDP, Solan

To: All DPOs

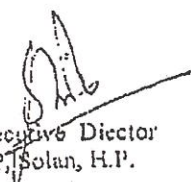
Subject: Approved Cost norms and Rates.

Memo:

I am directed to circulate a copy of approved norms and rates duly approved by the Executive Committee of H.P. Natural Resource Management Society in its 30<sup>th</sup> Meeting held on 12-05-2020 vide Agenda Item No. 18 for organizing trainings/workshops/exposure visits/meetings and supervision mission visits of Integrated Development Project for further necessary action.

You are directed to act accordingly.

Encl.: As above.

  
Executive Director  
IDP, Solan, H.P.

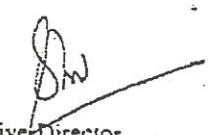
RECEIVED  
19/06/2020

Approved Norms and rates for organizing trainings/ workshops/ exposure visits/ meetings/ Supervision mission visits.

The Chief Project Director was delegated full powers to organize and accord financial & administrative sanctions on trainings, workshops, exposure visits, study tours, conferences & seminars, meetings, supervision mission visits etc., vide 28<sup>th</sup> Meeting of EC, as per requirements for different categories of the staff of the project including equivalent officers of the line departments and the members of the communities/ Panchayats. The approved norms and rates are as under:-

Norms for Workshops, Trainings, Exposures visits and meetings for the Senior Project staff and equivalent officers of the line departments

Sr. No	Activity	Unit	Approved Norms/Rates	
			Within State	Outside State
1	Training material	per person/ per event	Up to Rs. 1000/-	Up to Rs. 1000/-
2	Boarding (breakfast, lunch, dinner)	per person/ per day	Up to Rs. 1500/- plus taxes	Up to Rs. 2000/- plus taxes
3	Special Lunch/Dinner (one such lunch/dinner per event)	per person/ per event	Up to Rs. 1500/- plus taxes	Up to Rs. 2000/- plus taxes
4	Refreshments	per person/ per day	Up to Rs. 300/-	Up to Rs. 350/-
5	Lodging. if Govt. accommodation is not available	per person/ per day	Up to Rs. 1750/- plus taxes at Dist. H.Q. only	Up to Rs. 3000/- plus taxes (for Non- Metropolitan cities) and up to Rs. 4500/- plus taxes (in Metropolitan cities).
6	Venue charges	per event	As per actual	As per actual
7	Travel cost	per person/ per event	As per entitlement	As per entitlement

  
Executive Director  
Integrated Development Project  
Solun, H.P. 173212




The Frontline staff & equivalent officers of the line departments, communities and representatives of PRI.

Sr. No.	Activity	Unit	Approved Norms (in Rs.)	
			Within State	Outside State
1	Training material	per person/ per event	Up to Rs. 500/-	Up to Rs. 500/-
2	Boarding (breakfast, lunch, dinner)	per person/ per day	Up to Rs. 800/- plus taxes	Up to Rs. 1200/- plus taxes
3	Refreshments	per person/ per day	Up to Rs. 200/-	Up to Rs. 250/-
4	Lodging, if Govt. accommodation is not available	per person/ per day	Up to Rs. 1250/- plus taxes	Up to Rs. 2000/- plus taxes (in Non-Metropolitan cities) and up to Rs. 2500/- plus taxes (in Metropolitan cities).
5	Venue charges	per event	As per actual	As per actual
6	Travel cost	per person/ per event	At prevalent HRTC bus fare or as per entitlement	For staff - As per entitlement. For communities- AC 3 tier fare for places connected by rail. For others, not exceeding State transport rates.

\*Front Line staff includes Range Officers/Deputy Rangers (Assistant Project Officers-APOs), Forest Extension Officers (FEOs), Agriculture Extension Officers (AEOs)/ Veterinary Extension Officers (VEOs), Social Extension Officers (SEOs) and contractual staff of equivalent level engaged by the Project. The staff appointed on contract basis is required to undertake tour(s) for official work; they will be entitled for TA/DA at same rate as is admissible to their regular counterparts at the minimum of the pay scale of post against which they have been appointed on contract basis.

If such events are got organized through Universities/Govt. Organizations/NGOs, the payment will be made to them as per their norms.

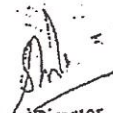
  
Executive Director  
Integrated Development Project  
Solapur H.P. 431212

Norms for field based trainings/meetings at Ward and Gram Sabha level (within a cluster) for communities and representatives of PRLs.

Sr. No.	Activity	Unit	Approved Norms
1	Training material	per person/ per event	Up to Rs. 150/-
2	Refreshments (Lunch, tea)	per person/ per day	Up to Rs. 300/- i/c. lunch Up to Rs. 75/- without lunch
3	Venue charges/institutional charges	per event	Rs. 2500/- at Ward level event Rs. 4000/- at Gram Sabha level event
4	Travel cost	per person/ per event	At prevalent HRTC bus fare.

For Governing Council/Executive Committee and World Bank Mission (meetings/workshops) and other compatible national/ international dignitaries

- i) Venue charges: as per actual
- ii) Special lunch/dinner: Upto Rs. 2500/- per person + Taxes.
- iii) High tea including refreshment: Rs. 750/- per person per day + Taxes

  
Executive Director  
Integrated Development Project



# Norms for Honorarium

Local/Block/District Level Expert:	
Activity	Approved Norms
Honorarium	1. For Gram Panchayat (Model GPs) Up to Rs. 500/- per session. 2. Front line staff of the Dept/Local/Block Level officers as technical resource person Up to Rs. 600/- per session
Travelling expenses	As per actual but not more than prevalent HRTC bus fare.
Boarding & Lodging	Up to Rs. 2500/- per day
State Level Expert	
Honorarium	Up to Rs. 1000/- per session
Travelling expenses	As per actual subject to AC 1st Class or equivalent Class
Boarding & Lodging	Up to Rs. 3500/- per day
National Level Expert	
Honorarium	Up to Rs. 2500/- per session
Travelling expenses	As per actual subject to Air fare (economy) or AC 1st Class or equivalent Class.
Boarding & Lodging	Up to Rs. 5000/- per day
International Expert	
Honorarium	Up to Rs. 5,000/- per session
Travelling expenses	As per actual subject to Air fare (economy) or AC 1st Class or equivalent Class.
Boarding & Lodging	Up to Rs. 10,000/- per day

The charges for the stay in Govt. accommodation for the trainers/ resource persons/ institutional experts/ NGOs and contractual project staff who will be engaged by the Project for conducting trainings/workshops/exposure visits and other Project related activities will be charged at par with the rates applicable for officers/officials on Govt. duty.

The above rates will also be applicable to the resource persons/institutions/NGOs engaged by the Project for conducting exposure visits within and outside the State/ Country.

Executive Director  
Integrated Development Project  
Solun, H.P. 173212





# **MINUTES OF DISCUSSION**

**for**

**Himachal Pradesh Crop Diversification  
Promotion Project, (Phase-II)**

**between**

**Japan International Cooperation Agency**

**and**

**Department of Agriculture,  
Government of Himachal Pradesh**



support & trial cultivation of Shitake mushroom in Himachal Pradesh. In the Project, Yats Corporation Co will be supporting SCTC in identifying & establishing market linkages.

(2) Supporting structure of Technical transfer:

- Three Disseminators has been fully trained by Yats Corporation at its farm in Japan for 3 months. The Disseminators will transfer the technical knowledge on production management to the farmers.

(3) Selection of Target farmers:

- The Shitake mushroom cultivation shall not be undertaken in all the 12 districts as specific climate conditions are required for its cultivation. As per the feasibility conducted by PMU in Phase 1, some parts of Kangra and Mandi districts are suitable for shitake cultivation. The target farmers shall be selected from the project area on the recommendation of KVA and the criteria shall be;
  - A) The farmer shall possess basic knowledge of mushroom cultivation and preferably be a mushroom grower
  - B) Willing to undertake Shitake Mushroom Cultivation Training in SCTC.
  - C) Ready to give farmer share (cost) of the production material
  - D) Shall be willing to market the produce at his own.

112. The JICA mission pointed out that only 3 disseminator are not enough to transfer special techniques of Shitake Cultivation properly to farmers and technical inputs as intervention of Yats Corporation is required. In the light of this, the preference should be given to sign agreement like MoU between the Project and Yats Corporation Co. to get constant technical supports. DoA agreed to it.

113. The JICA mission stressed that the activities related to SCTC is a leading model in terms of promotion of partnership with private firms in the Project and the JICA mission suggests DoA to create same model in other items such as Potato, Tomato etc, promoting partnership with private firms as it is mentioned above. DoA agreed to it.

**Corpus Fund for Sustainable activities of FPO**

114. DoA explained that in order to maintain the assets created under the Project and develop business of FPO, the Corpus Fund, at the rate of INR. 1,000 lakh, shall be provided. DoA further explained that this fund would be managed by PMU in the form of fixed deposit based on the business plan; interest accruals shall be used by the FPO. On the other hand, DoA added that the existing FPO, HAVI can also avail loan for processing and value addition activities on the similar terms and conditions and the details of operation and maintenance of corpus funds shall be framed in consultation with PMC expert.

115. The JICA mission pointed out that operational and maintenance rules of the funds should be further considered during the project implementation stage. The JICA mission requested DoA to submit the detailed design of operation & maintenance of the corpus funds once it is prepared by PMC to JICA, and obtain prior consent of JICA India Office. The JICA mission requested DoA to clarify the points mentioned below in the abovementioned fund. DoA agreed to it.

- Fund governance structure and management rules
- Fund management, including risk assessment
- Loan Eligibility criteria
- Loan size and nature of loans

- Loan appraisal rules and procedures, duly simplified
- Monitoring, Reporting and countermeasures against default
- Possible relationship with financial institutions like NABARD

#### **Component 4: Institutional Development**

##### **Efficient Extension Service**

116. The JICA mission pointed out that efficient extension system is one of the most important factors of the success of the Project taking account on the constraint workloads of extension staffs in present situation. DoA agreed and explained following methodologies shall be taken in the project for the sake of saving workloads of extension staffs and improve effectiveness of extension service;

- (1) Change of mode of contract and well balanced staff allocation
  - These would address main causes of insufficient extension operations.
- (2) FPO based Agriculture extension
  - FPO will assist to do extension services to Farmers who belong to FPO with assistance of DoA (SMS office) and will also provide the production inputs to the farmers along with the extension support and promote those crops which are in more demand in the market.
- (3) Model farmer system:
  - Win-win relationships as well as mutual enhancement with agricultural skills and experience will be explored through Farmer to Farmer Training Program covering a lack of extension service.
- (4) Collaboration with private companies in Contract Farming
  - Collaborating with private companies such as retail, processing in mode of contract farming in substitution for workloads of extension officers. PMU with assistance of PMC will facilitate the private companies in establishing contract with the farmers for growing a specific crops as per the demand in the market. Private companies shall provide production inputs, extension service and purchase of the produce on the pre-decided rates.
- (5) Upgradation of extension services with technology
  - The Project will also explore technology based extension services as mountainous areas have inherent challenges of connectivity and remoteness making it difficult to provide extension services at farm level.

##### **Incentive mechanism of staff salary as performance based evaluations**

117. The Incentive mechanism of staff salary as performance based evaluations shall be proposed to adopt for incentivizing staffs for better performance. DoA further explained that in Himachal Pradesh an incentive of 3% increase is given to all the permanent employees of all the departments subject to condition that their performance is satisfactory during the reporting period and it is proposed under the Project to increase the salary by 2% every year of all the outsourced staff and is linked to the performance / achievement of the targets. The JICA mission took note of it.

##### **Overseas Exposure Visits**

118. DoA explained that overseas training/exposure tours are necessary to make Project staff acquainted with vegetable production, value chain and market development and other related technologies. The JICA mission understood the needs and agreed to include this under the Project Component, on the condition that;



**Proposed State Level & District Level Coordination Committee for implementation of approved convergence activities under Phase-II of HPCDP:-**

**State Level Inter-Departmental Coordination Committee:**

<b>Sr. No.</b>	<b>Designation</b>	<b>Remarks</b>
1.	Secretary (Agriculture) to the GoHP	Chairman
2.	Director of Agriculture, HP	Member
3.	Managing Director, HP State Agricultural Marketing Board	Member
4.	Director of Horticulture, HP	Member
5.	Director of Animal Husbandry, HP	Member
6.	Director of Fisheries, HP	Member
7.	Project Director, HPHDP	Member
8.	Managing Director, HP Milkfed	Member
9.	Managing Director, HP Tourism Development Corporation	Member
10.	Director, HP SHIVA Project	Member
11.	Chief General Manager, NABARD	Member
12.	Project Director, HPCDP (Phase-II), JICA-ODA	Member Secretary

**District Level Inter-Departmental Coordination Committee**

<b>Sr. No.</b>	<b>Designation</b>	<b>Remarks</b>
1.	Deputy Project Director (Marketing and Post Harvest), HPCDP (Phase-II), JICA-ODA	Chairman
2.	Deputy Director, Agriculture of concerned District	Member
3.	Deputy Director, Horticulture of concerned District	Member
4.	Deputy Director, Animal Husbandry of concerned District	Member
5.	Senior Fisheries Officer of concerned District	Member
6.	Secretary (Marketing Board) of concerned District	Member
7.	District Level Representative of HP HDP	Member
8.	District Level Representative of HP Milkfed	Member
9.	District Level Representative of HP Tourism Development Corporation	Member
10.	District Level Representative of HP SHIVA Project	Member
11.	District Development Manager, NABARD of concerned District	
12.	District Project Manager, HPCDP (Phase-II), JICA-ODA of concerned District	Member Secretary

**A proposal on strengthening of Farmer's Groups/ Self Help Groups of Phase-I of HPCDP & Linkage with SWAN Women Federation**

**INTRODUCTION**

The Department of Agriculture Implemented Himachal Pradesh Crop Diversification Promotion Project Phase I, a JICA funded project through H.P. Agriculture Development Society (a Registered Body under H.P. Cooperative Societies Registration Act, 1860). The project period was from 2011 to March 2020. Some key notes about the project are as below:

1. Beneficiaries under the project belonged to five different districts across 210 project sites (detail is annexed as Annexure A). The project is providing assured irrigation infrastructure at all 210 sites covering more than 4500 hectare of cultivated land and around 16000 farming families.
2. The farmers were organized in to Krishak Vikas Associations which are registered under the Societies registration Act (H.P.), 2006 and few women from these project areas are organized in to Self Help Groups.
3. KVAs and SHGs have also been imparted basic trainings of group management, book keeping etc. Farmers have been imparted trainings on various technological aspects of crop cultivation under the project.
4. Minimum 20% of the irrigated area under the project was put to crop diversification by promoting vegetable crops and in remaining area Intensification of traditional crops like maize, wheat, oilseeds, pulses, and paddy was promoted.
5. Establishment of collection centres with primary processing facilities and cold chambers across the project area was done to add to the infrastructural backup to beneficiary farmers.

In view of the importance of advancement on cooperative basis by the farmers as a strong tool, especially due to small resources owned by majority of them, it had been envisaged in the project proposal to organize beneficiaries into groups, clusters, federations and finally into an apex body. Setting of farmer producer organizations out of these organizations for proliferation of specific commodity production and trading was observed an additional area to work on.

The Swan Women Federation, a Registered NGO, which is an offshoot of a JICA funded integrated watershed management project implemented by HP Forest Department in District Una was engaged as an agency to federate these small KVAs in to Himachal Kisan Vikas Federation.

This organization has already successfully implemented similar federating works in Una district of Himachal Pradesh under the aegis of the JICA funded Swan River Integrated Watershed Management Project. The SWF has federated more than 13,000 women of 1027 SHGs successfully, who are scattered in about 100 panchayats of the district. The SWF not only promotes livelihood issues, but has diversified into activities such as lifestyle improvement and charity works within the member families of the SHGs. For the financial uplift of the women folk, the SWF has helped create the Swan Women (Multipurpose) Cooperative Society, which works in the important area of micro credit and savings of the SHGs. By virtue of the trust earned by sustained working with the members during the last five years, the SHGs have linked themselves financially with the Swan Women Cooperative Society. In a short span of seven years, the Society has assets worth about 16 crore Rupees and has extended credit to about 3000 Families of SHGs for livelihood, family welfare and other activities of its members.

These activities have caught the fancy of the local populace, leading to more and more women wanting to come under the SWF umbrella. The member base of the SWF continues to swell by the day. This has become a model for a micro enterprise and microfinance institute.



The Swan Women Federation is the largest Federated women collective in the state with diverse empowerment activities for the rural women and their families in Una district. During the last nine years, the organization has helped provide continuity to the activities carried out by the Swan River Integrated Watershed Management Project. The Federation is providing hand holding support to its 13,000 strong membership through an integrated approach for livelihood generation through interventions in agriculture, forestry, horticulture, water and soil conservation, sanitation and cleanliness, health and related fields. The Federation has carved a niche for itself and is regarded as the biggest collective of women in the state and in the northern region of the country.

### **The Present Proposal**

1. The crop diversification in any area is sustainable if taken as a group activity, because the size of land parcels is very small. Also there are marketing issues involved with small production. The progressive farmers, intermediate farmers and conservative farmers needed to be organized in to the producer groups and motivated to take up their activity.
2. The women continue to play a pivotal role in rural agriculture and other income generation activities in the villages with men mostly venturing out of homes for jobs or in search of a 'steady and more reliable' income source for the family. They play a big role in Himalayan agriculture. These women have been dedicated towards implementing the advanced agriculture techniques as pronounced under the project. The issue of women empowerment therefore assumes greater significance in making the laid down objectives of the HPCDPP-JICA, more meaningful to the intended beneficiaries by way of their social, economic and technological uplift besides their increased involvement in farm activities and decision making processes, right from the stage of land preparation to selection of seeds, use of right technology and agriculture inputs, harvesting, grading, value addition, distribution and realization of profits as a collective and in the end, regular up-gradation of these skills and technologies to achieve sustainability. Women are willing to diversify their crops from their own sources and this diversification will broaden the production base. All households in a subproject site is needed to be interwoven in to one or the other activity to enhance their income.
3. As per the present status, the HPCDPP-I targeted women for formation of SHGs from amongst the direct beneficiaries of the project. However, during the course of formation of HP Kisan Vikas Federation, it was felt that other women members of the society also wished to be part of SHGs.
4. The microfinance plays tremendous role in crop diversification and marketing. Microfinance is ALL TIME MONEY (ATM) for rural farmers and acts as a glue to hold various farmers groups. This ensures equality, active participation, social and financial inclusion of members. Low risk entrepreneurs are most benefitted.
5. Learning by seeing has a greater impact on an individual. The potential farmer leaders and SHG members shall be taken to Microenterprise and Microfinance station of SWF for better understanding and replication. Interaction with women farmers of the Federation shall give impetus to their learning skill and motivate them to take up new ventures.

### **OBJECTIVES OF THE PROPOSAL**

- i. Revival and formation of different crop based production groups.
- ii. To revive and construct women SHGs and connect each household for microfinance and agribusiness activity.
- iii. To promote the concept of group farming.
- iv. To rise of self-esteem, confidence and networking among collectives of farmers.
- v. To promote women in taking up lead role in crop diversification activities.



## ACTIVITIES AND BUDGET SCHEDULE

1. Introductory meeting and reorientation and reconnaissance of Sub Project site and challenges being faced, corrections if any needed through DOA.
2. Formalization, reviving, motivation and restructuring of producer groups.
3. Revival and restructuring of old women SHGs
4. Construction of new women SHGs where possible and linking these groups for microfinance with SWF.
5. Promoting regular savings to collect good amount of capital for future needs.
6. Bi-monthly meeting with all stakeholders during first three months, thereafter every month.
7. Organizing exposure and training visit to SWF and SWMCS for cross learning.
8. Registration of producers for Production of SWFs flagship crops. (Contract Farming)
9. Providing microfinance to members.

## BUDGETING FOR ABOVE ACTIVITIES AND SCALE OF ACTIVITY

Sr. No.	BPMU Proposed in First Round	Locations	No of meetings	Rate*	Expenditure	Remarks
1	Hamirpur	4	48	6000	288000	All activity as above except 7
2	Bilaspur	4	48	6000	288000	
3	Dehra	4	48	6000	288000	
4	Sarkaghat	4	48	6000	288000	
Total		16	192		1152000	
Institutional Charges @ 5%					57600	
EXPOSURE VISITS**		16	16	25000	400000	Activity 7 for 15-20 farmers
Gross Total					16,09,600 or say ₹ 16.10 Lakh	

\*The Rates of meetings include Transport of Social Extension staff, Honorarium and Institutional charges of SWF. This also includes venue charges and refreshments to farmers at Sub Project site as well as cost for construction of New formal farmer producers group.

\*\*The rates of exposure visit for one day includes Transportation both sides, Lunch, snacks, Faculty charges, Venue charges and Institutional charges of SWF

## EXPECTED OUTCOMES

1. Motivated Farmer producer groups and start of group production.
2. Better Participation of women in agriculture production and livelihood activity.
3. Farmer groups connected to Micro finance Institution through networking.
4. Start of contract Farming with SWF(Turmeric).

**Ratification of on file approvals accorded by worthy Chairman, Executive Committee**

Sr. No.	Subject	Remarks
1.	Approval of job profile of MIS/GIS Operators and MIS/GIS Technician.	Approved
2.	To accord sanction amounting to ₹ 1,00,00,000/- (₹ One Crore only) to meet out the expenditure incurred during the month of April, 2022.	Approved
3.	Approval for/to designate the DDO at SPMU level and introduction of joint bank account operation system in HPCDP.	Approved
4.	Approval for Single Nodal Agency (SNA) in HPCDP (Phase-II) JICA-ODA, Hamirpur.	Approved
5.	Approval to hire the services of Mr. Sudhir Kumar Behra, MIS/GIS Expert for a period of six months on single source selection basis.	Approved
6.	Approval for relaxation in age limit to the outsource staff engaged in HPCDP (Phase-II) Project.	Approved
7.	Approval for engagement of two office assistants over & above the approved strength of outsourced staff in HPCDP (Phase-II) JICA-ODA project.	Approved
8.	Approval for drawl/payment of employer's share of EPF/ESIC to the outsourced staff of HPCDP.	Approved
9.	Overseas Exposure Visit of senior staff (Project & Other Stakeholders) to Japan to hire an international travel firm-“The Quest” as agency for this visit.	Approved
10.	Project ID-P290 Himachal Pradesh Crop Diversification Promotion Project (Phase-II), Project Management Consultancy Contract; approval to mobilize the PMC services thereof;	Approved
11.	Approval to undertake due maintenance, additions/alterations along with needed remodelling of the SPMU building.	Approved
12.	Revised Expenditure Sanction for “International Exposure Visit-cum-Training to Japan for the officers of PMU & DoA in Extension, Agricultural Marketing and Value Addition” to Japan.	Approved
13.	Capacity Development of project staff on PDCA Cycle: Approval to undertake journey using air travel, on the analogy of HP Govt. covering different category of employees under HPCDP (Phase-II) JICA-ODA.	Approved
14.	Approval for performing journeys to attend JICA India Office, Delhi by hired vehicle.	Approved
15.	Establishment of Farmer Training Center (FTC) at Sub Market Yard Chauri Bihal, Distt Kullu H.P.	Approved
16.	Approval for engagement of two office assistant over & above the approved strength of outsourced staff in HPCDP (Phase-II) JICA-ODA project.	Approved
17.	Shifting of BPMU office from Chetru, Dharamshala to CC Gorda.	Approved
18.	Permission regarding reduction of the Notice Period of tenders.	Approved