

Activities Plan Annexure :								
ORGANIZATION:		Uttarapath Sewa Sanstha, Pithoragarh						
PROJECT PERIOD:		Oct, 2019 to Sep, 2020 (Year 3)						
PROJECT TITLE:		Sustainable Natural Resources-based Livelihood and Capacity Building of Marginalized Stakeholders, particularly SC/ST Communities, and Women Empowerment in Uttarakhand						
	Activities							
3	Meeting/ Workshops	Activities Plan	Total Target	Mesearble Unit	Qut 1	Qut 2	Qut 3	Qut 4
3.A	Planning							
3.A.1	Project initiation workshops	5 Stakeholders workshop for target beneficiaries during the initiation of project	4	Day	√	√	√	√
3.A.2	Institutional Building & Strengthening							
3.A.3	Mobilization, formation or strengthening of FIGs & Cooperative	Documentation and system implementation cost for 25 Farmer Interest Groups (FIGs) 1 cooperative (primary boks of records, stam& stationery etc)	26	Day	√	√	√	√
3.A.4	Interface meeting between FIG & cooperative members	Quarterly interface meeting among FIG & cooperative members on better coordination for implementation of activities ** (refreshment Rs 1200/-, covevance Rs 2000/-,	4	Quarterly	√	√	√	√
3.A.5	Orientation of community-institution promotion, strengthening and visioning	First 2 years completion activities.	5	Day		√	√	
4	Activities- Programme Cost							
4.A	Knowledge enhancement of farmers for optimizing livelihood opportunities							
4.A.1	Training of farmers on value addition of bamboo and ringal	Training program in every two months to ensure the development in skills and regular follow up of traing programs (3 phase training for 10 days)** 20 members (Food	6	Day	√	√	√	√
4.A.2	Resource person visit on value added products related technical	Resource person visit subject specific experts- desiening of products (lodging, boarding & service cost) per traning program	4	No of person	√	√	√	√
4.A.3	Exposure visit for FIG & cooperative members on	Travelling, boarding, lodging & resource person cost for 3-4 days @ Rs 100,000 per visit (3-4 days) to concern field of	1	No of exposure			√	
4.A.4	Survey for better market opportunity	Travelling, boarding, lodging & resource person cost for 3-4 days @ Rs 20,000 per visit (3-4 days)	2	No of exposure			√	√
4.A.5	Development of IEC information materials & services (pamphlets, posters, brochures, catalogs etc)	Collection and development cost of IEC materials on interventions cost for 3 years	1	Print matetrials	√			
4.B	Strengthening market of value added products							
4.B.1	Capacity building of team and peer review	Strenthening of skill on programme executions in concern field	1	events				
4.B.2	Interface with line depts., media and market &	Advocacy, lisoning and convergence related meeting, workshop with stakeholders (trvel, refreshemnt, advocacy	1	events			√	
4.B.3	Promotional support for value addition material	Herbal colour cost of additional wild seeds, fibber etc raw material & logistic support for product handling and product	1	Materials		√		
4.B.4	Exhibition cum sale of value added product to local, state and national level for market promotion	Participation in the exhibition at local level organized by line departments and others (hire vehicle exps, 4000/- travel, logistics banner, pamphlets etc, 2000/- stay exps of 2 team members 3-4 days at destination 5000/-, logistics hired 1000/-)	1	events		√	√	√
4.B.5	Exhibition cum sale of value added product to National level for market promotion	Participation in the exhibition at interstate level organized by government departments and agencies (hire vehicle/transportion exps, 20000/- travel, logistics banner, pamphlets etc, 5000/- stay exps of 2 team members 3-4 days at destination 8000/-, logistics hired 1000/-)	1	events			√	
4.B.6	Branding of value added products for market promotion	Registration fees for statuary complinces of marketing for ringal bamboo value addedded products (fss, Gst, Tan etc). Brand registration fee and designing of logo .	1					√
4.B.7	Outlet for market opportunity	Establisment of outlet for butter market opportunities.	1	unit			√	
4.B.8	Exploratory studies / demonstrative trials for innovations	Data collections and analytical studies for the progrm executions- reports writing cost	1	Study Report	√	√	√	√
4.B.9	Baseline and End Line evaluations	Conducting survey and data evaluation reports writing cost	1	Report	√			√

4.B.10	Monitoring & Evaluation	Quarterly meeting cost among program staff and key stakeholders (travel to stakeholders Rs 2500/- food/refmt Rs	1	Quarterly	√	√	√	√
4.B.11	Experts Services	Subject related experts for value addition of product, Executing and developing skills of artisans in ringal and bamboo craft traings at field level	75	days	√		√	
4.C	Establishment of state of the art nursery of bamboo and Ringaal III							
4.C.1	Propagation cost of ringaal	Establishing of ringal nursery .Mother culture of the ringal and bamboo for progation production cost of planting material	1	sapplin			√	
4.C.2	Propagation cost of bamboo	Establishing of bambool nursery. Mother culture of the bamboo for progation production cost of planting material	1				√	
4.C.3	Plantation program of bamboo and ringaal	Plantation program expenses including lodgistics, hoardings, camos and fooding and PGR/growth nutrient	1					√
5	Equipments- Capital Expenses							
5.1	Tool kits for value addition	Tool Kit cost @ Rs 15000 per unit for 10 FIGs for the year first	1	Tools &				
5.2	Sewing machine for value	unit cost of sewing maching Rs 10000 for the first year	1	Tools &				
5.3	Smoke chamber unit for	Smoke chamber unit. Unit for disinfecting/curing of bamboo for	1					
5.4	Machienery for bamboo	Eatblised bamboo made usesble plates,spoons etc to	1	Machienery				
5.5	Basic Furniture & Fixtures	Tables, chairs, almirah and fixtures cost for offices @ Rs 10000	Staff	Facility				
5.6	Desktop Computer with	Desktop/laptop cost for program staffs @ Rs 65,000 , hand	Staff	System				
5.7	Motorbike	uses of project team for progmn related.	Staff	Facility				
5.8	Power Back Up, Water Filter Etc	Facilities to be use in office and training centre for effeciency of work.	Staff	Equipments	√			