

PROJECT PROPOSAL
FOR
Sagadghat Farm
Block-Titilagarh

Under RKVY for the Year 2017-18
Project Cost: Rs. 91.60 Lakh

Submitted by:
Asst. Director of Horticulture
Titilagarh

Directorate of Horticulture
Odisha, Bhubaneswar

EXECUTIVE SUMMARY

Name of the Project		Development of Saradghat Farm, Titilagarh		
Implementing Agency		Directorate of Horticulture, Odisha, Bhubaneswar through ADH Titilagarh.		
Name and address of executants		Assistant Director of Horticulture, Titilagarh		
Sl. No.	Proposed Work	Qty.	Cost in Lakh Rs.	Norm to be followed
1	Construction of Boundary Wall	1100rmt	52.8	PWD
2	Construction of Shadenet House	1000 Sqm.	7.1	MIDH
3	Construction of Poly House	500 Sqm.	5.3	MIDH
4	Repair of Poly House	120 Sqm.	1	MIDH
5	New Bore well with motors	LS	5	As per Govt. Norm
6	Construction Training centre	LS	10	PWD
7	Road development (Main Road)	200 Rmt.	5	PWD
8	Road development (Sub path)	500 Rmt.	2	PWD
09	Purchases of farm implements	LS	2	Agriculture
10	Construction of Overhead tank	LS	0.5	PWD
Total			90.7	
Contingency (1%)			0.9	
G. Total			91.60	

(Rupees Ninety One Lakh and Sixty thousand) only

Source of fund : RKVY

Project cost : Rs. 91.60 Lakh

Project duration : 2 years

2017-18	:	Rs. 10.00 Lakh
2018-19	:	Rs. 81.60 Lakh
Total	:	91.60 Lakh

1. CONTEXT / BACK GROUND

The Sagadghat farm or nursery is situated in Titilagarh block of Titilagarh subdivision in Bolangir district. As Titilagarh subdivision is hot and dry area, the irrigation component for development of Horticulture farm or nursery is very critical. As all our farm or nurseries are given importance for production of quality planting material, the presence of good variety of mother plants of different fruit crops are also very important . A large number of quality planting materials can be produced and farmers can get all good quality planting materials. Hence it is highly essential to develop the farm in all the way under RKVY programme to meet the needs of horticulture farmers in all respect i.e. fruits, vegetables and flowers etc.

A. BASIC INFORMATION

AREA = 18.6 acre (7Ha.) PLANTATION AREA=6 ha.

B. MOTHER PLANT PRESENT IN SAGADGHAT FARM

MANGO- Total-730 Nos.

Amrapalli-300 Nos. Mallika-70Nos. Dusheheri-6Nos. Totapuri-50Nos. Jahangir-22Nos. Cherkurasam-70Nos. Bombay green-5Nos.	Sundry-6Nos. Ratna-4Nos. Bainganpalli-16Nos. Langra-45Nos. Baramasi-2Nos. Kanchasuadia-9Nos. Local variety-125Nos.
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GUAVA- Local variety-150 Nos.

K. LIME- 5 Nos.

C. OTHERS:

Bael- 200 Nos.

Coconut- 5Nos. (not fruiting)

Jack fruit- 3 Nos.

Aonla-4Nos.

PRESENT INFRASTRUCTURE ;-

- Working Shed -1 no.
- Shadenet House -20 MX 6 M.
- Poly House- 20 MX 6 M. Polythin is damaged
- Staff Quareter -2 nos.
- Barbed wire fencing -1100

2. PROBLEMS TO BE ADDRESSED

Entry of wild animals like bear, cattle damaging mother plants and QPM is very common to the farm. Sometimes domestic animals like cows, goats and calves enter inside the farm from the nearby villages. Besides, during summer local people set fire in the Jungle which engulfs the orchard causing lots of damage to the farm properties. Hence the following activities are required;

1. No Permanent Boundry – Only Barbed wire fencing is present.
2. SHEDNET HOUSE- Shadenet house of 120 sq.m is present but damaged. So new shade net house is required (1000 Sqm.)
3. POLY HOUSE- Polyhouse of 120 sq.m is present but requires immediate repairing .
4. Irrigation-1(one) borewell is present but availability of water is less so there is need another new borewell for use in the farm for QPM production .

3. AIMS AND OBJECTIVE

- To increase the quality & quantity of planting materials of Mango , Papaya, Drum stick, Kagzi lime etc. to meet the increased demand of the area.
- To protect the farm and mother plants by construction of compound wall.
- To increase the farm revenue receipts.
- To provide employment to the rural labourers and to discourage migration.

	2016-17	2017-18	2018-19	2019-20
MANGO GRAFTS	30000	50000	50000	50000
PAPAYA SEEDLINGS	12857	12857	12857	12857
DRUMSTICK SEEDLINGS	1174	2000	2000	2000
MARIGOLD SEEDLINGS	52000	52000	52000	52000
HYBRID VEGETABLE SEEDLINGS	100000	100000	100000	100000

4. STRATEGY

- Construction of Boundary wall- 1100rmt, so that the Farm can be protected from stray cattle, wild animal as well as forest fire
- Establishment of Shade Net House: It is in good condition and another shade net house of 1000 sq.m is required.
- Repairing of Poly House: It needs repair and establishment of new poly house.
- Purchase of farm implements.
- Establishment of Training centre with cemented roof of size(20'x20')
- Requirement of one new bore well for irrigation use, so that irrigation to the farm can be assured.
- Development of farm roads 700RMT.
- Construction of over head tank.

5. TARGET BENIFICIARY

All good quality planting materials covering different fruits, vegetable and flower crops will be available to local Horticulture farmers for their livelihood sustainability. Hence, this farm should be developed in phased manner to make it self sufficient to generate more and more QPMs of different fruit and vegetable etc. to meet daily needs in this subdivision.

6. MANAGEMENT :

The Nursery is managed by one Horticulture Extension Worker and 2 nos. Gardener at present.

7. FINANCE:

Name and address of executants		Assistant Director of Horticulture, Titilagarh		
Sl. No.	Proposed Work	Qty.	Cost in Lakh Rs.	Norm to be followed
1	Construction of Boundary Wall	1100rmt	52.80	PWD
2	Construction Shadene House	100 Sqm.	7.10	DGSND Regd. Company By DH(O)BBSR
3	Construction Poly House	500 Sqm.	5.30	DO
4	Repair Poly House	120 Sqm.	1.00	DO
5	New Bore well with motors	LS	5.00	As per Govt. Norm
6	Construction Training centre	LS	10.00	PWD
7	Road development(Main Road)	200 Rmt.	5.00	PWD
8	Road development(Sub path)	500 Rmt.	2.00	PWD
09	Purchases of farm implements	LS	2.00	DGSND / EPM / Tender
10	Construction Overhead tank	LS	0.50	PWD
Total			90.7	
Contingency (1%)			0.9	
G. Total			91.6	

(Rupees Ninety One Lakh and Sixty thousand) only

N.B: The inter componential changes can be as per requirement.

8. **TIME FRAME:**

All projects as above should be completed within one year on receipt of allotment except plantation work which will go for 3 years.

2017-18	:	Rs. 10.00 Lakh
2018-19	:	Rs. 81.60 Lakh
Total	:	91.60 Lakh

9. COST BENEFIT ANALYSIS:

Infrastructure development will help in increasing the QPM production capacity of the farm. The farm can be protected from damage / loss due to forest fire, stray cattle & wild animal menace. Increase in farm income out of QPM production as well as production of fruits. There will be significant improvement in Horticulture Sector in the area as well as increase in employment generation for the nearby villages.

As it is a Govt. farm and being to be used for production of quality planting materials and to be used in future , it will provide a long term benefits to the horti farmers of Titilagarh block.

A. Existing production of QPM, Expenditure, Sale proceed and net profit.

Rs. In Lakh

Sl. No	Name of the QPM produced	Qty. produced during 2016-17	Expenditure	Sell Proceed	Net Profit	Balance of mango graft to be sold
01.	Mango graft	30000	5.4	6.55392	1.15392	2692 nos.

B. Income from Auction of Fruits in the Farm

Year	Amount in Rs.
2014-15	0.105
2015-16	0.04
2016-17	0.29

C. Other Income please specify :

Production of papaya seedling, Marigold seedling ,Vegetable seedling

D. Proposed production of QPM, Expenditure, Sale proceed and net profit after execution of the project.

Year	Nos. of graft to be produce	Expenditure @ Rs. 18/graft (in Lakh Rs)	Sell proceed @ Rs. 24/graft (in Lakh Rs)	Net Profit (in Lakh Rs)
2019-20	35000	6.3	8.4	2.1
2020-21	40000	7.2	9.6	2.4
2021-22	50000	9.6	12.00	3.00

10. RISK ANALYSIS:

- a. Unavailability of skilled and unskilled laborers may affect during implementation. This can be overcome by providing minimum amenities and incentives to them. Local JE / AE of the block would be requested to guide for the civil works. NABARD / OREDA would be contacted for installation of solar pump.
- b. **Legal / Contractual Risks**
Contractual labourers shall submit undertaking to avoid claims beyond their term of engagement.
- c. **Environmental Risks**
Insurance to be made against the Environmental Risks.
- d. **Project Management Risks**
Any risk on management shall be monitored by the Director of Horticulture, Odisha, Bhubaneswar.

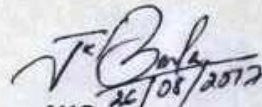
11. OUTCOMES:

The QPM produced will cater the need of the area. Farmers of the area will be educated in the area of new development in horticulture. Wage employment can be created regularly which will reduce migration of laborers. There will be increase in generating government revenue.

12. EVALUATION:

Directorate of Horticulture, Odisha, Bhubaneswar will monitor the project from time to time. It will also be evaluated by the RKVY Cell of the Government. Success of scheme deliverables / outcomes shall be evaluated by the third party i.e. any other body directed / instructed by Govt.

AAE
Titilagarh


AHO
Titilagarh
22/08/2017


Asst. Director of Horticulture
Titilagarh