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**Minutes of the the 5<sup>th</sup> meeting of the State Level Programme Management Committee (SLPMC) of OTELP held on 28.04.2006 at 3 p.m. in the Conference Hall of Programme Support Unit, OTELP.**

List of Members present is at Annexure - I

At the outset the Programme Director, OTELP welcomed the Commissioner cum Secretary, STSCDD and Chairperson, OTELP and all other members of the committee.

The Chairperson viewed that the SLPMC should meet once in every quarter and therefore it was decided to hold the next meeting of SLPMC during the quarter from July to September.

### **1. Confirmation of Proceedings of 4<sup>th</sup> meeting of SLPMC**

Minutes of the 4<sup>th</sup> meeting of SLPMC held on 19.10.2005 has been circulated to all members vide letter No.701/05 dtd.28.10.2005 of PSU, OTELP. The committee confirmed the minutes.

### **2. Action taken on decisions of 4<sup>th</sup> meeting of SLPMC**

- The engagement of the NGOs namely Antodaya and Jagruti in the programme blocks of Thuamul Rampur of Kalahandi district and Kotagada of Kandhamal district was completed by November, 2005 as decided.
- The Programme Officer (PME) and the Manager, MIS of PSU, OTELP have contacted the office of the Director, Orissa Watershed Development Mission and obtained the draft copies of format and guidelines developed on the fund flow mechanism, micro accounting system for SHGs, simple accounting system for the Village Level Associations and Monitoring & Evaluation package including impact assessment for the Watershed Development Programmes being undertaken by the Mission. In the meantime the draft formats have been finalized and compiled in a booklet, which will be received from the OWDM on request.
- The revised Programme Implementation Manual has been concurred by the Finance Department, Govt. of Orissa and adopted with the Oriya version circulated to all the Village Development Committees.
- The involvement of the PRIs in programme implementation is being ensured through regular review of the programme activities in the Gram Panchayat level meetings during every quarter and incorporation of suggestions & views, if any, from the members of the Gram Panchayat, in the plan of activities for the next quarter.
- A heavy duty photocopier machine has been purchased for OTELP related works in the SF & SC Development Department.

### **3. Review of progress implementation of OTELP**

The P.D. OTELP informed the committee on the progress of implementation of the programme during 2005-06 under different components like Capacity Building, Engagement of NGOs, Livelihood enhancement including land based NRM activities & participatory forest management, Programme management, Support for Policy Initiatives, Development Initiative Funds, WFP food handling etc. The committee discussed the programme implementation in detail and decided the following:

- There should be representation from the Revenue Department in the SLPMC. The P.D. OTELP will initiate necessary action in this regard.

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- The first set of recommendations from Vasundhara on the settlement of land rights, supposed to be obtained by the end of May, 2006, should be intimated to the respective Collectors for immediate necessary action. Thereafter effort is to be made for adopting the 'Wadi' model of land use pattern in cluster of private lands with the active participation of the villagers.
  - The copy of resolution on Community Forest Management brought out by the Govt. of Andhra Pradesh should be obtained and compared with the JFM resolutions of Govt. of Orissa and suitable recommendations, if any, may be worked out for consideration of Orissa Forest Department.
  - As suggested by the Secretary, Ministry of Tribal Affairs, GoI during review of OTELP on 25<sup>th</sup> April, 2006, proper care should be taken to institutionalize mechanism to ensure sustainability of the programme interventions on a long term basis.
  - The PSU is to refer to the procedures adopted under Western Orissa Rural Livelihood Programme (WORLP), Chhatishgarh Tribal Development programme (CTDP) and similar other programmes and standardize the basic records/documents in simple Oriya language, which are to be maintained by the villagers at the level of Village Development Associations.
  - As against 40 lakhs seedlings being raised by the SHGs during the year 2006-07, the micro watershed wise details of plantations to be taken up under the programme during 2006-07 should be finalized in the next fortnightly meeting of all programme partners organized by the PSU. Accordingly the likely surplus of seedlings in different villages should be worked out and a tie up arrangement with different organizations like Horticulture Department/Forest Department/ Cashew Corporation/ Private Planting organizations etc. is to be made for disposal of the same through sale and while doing so, care should be taken to ensure proper rate to be fetched by the SHG members. The respective District Collectors should also to be kept informed about the availability of surplus seedlings so as to facilitate smooth disposal.
  - One reason for slow pace of expenditure could be the fact that some of the personnel in the HDA or PIA are not clear about the procedures and that could in turn affect the capacity of the VDCs to incur expenditure for the projects approved in the VIDP. If the doubts of the VDC members are resolved, expenditure will be expedited. Therefore, it is decided that the PSU in consultation with all the programme partners should prepare clear guidelines on the financial procedures. The PSU will also prepare a questionnaire (FAQs) along with the answers to facilitate the villagers in understanding the strategy, the modalities of programme implementation and necessary book keeping.

#### **4. Approval of Annual Workplan & Budget**

The P.D. OTELP apprised the committee on the proposed Annual Workplan & Budget. The committee deliberated upon the different provisions made there in and approved the same with the following suggestions/modifications:

- The Committee noted that quality of implementation and the 'process' of capacity building of the community are essential. However, slow pace of expenditure is a matter of concern. After detailed discussion, it was decided that without affecting the quality of works on ground, the total financial outlay be raised to Rs. 75 crores by recasting the proposed outlay under Programme Management, Livelihood Enhancement, Capacity Building, Development Initiative Funds and Upscaling to Phase II. The revised AWPB is given in the Annexure - II.
- The consultancy fees for RNGOs were reflected separately under Capacity Building.

- The micro watershed wise physical targets would be informed to the committee in its next meeting.

**5. Upscaling to Phase II**

The programme activities are to be extended to twenty more blocks in the Phase II with inclusion of three more districts namely Nawarangpur, Malkangiri and Rayagada. The Mid Term Review of the programme is due to be conducted during September, 2006, after which the Phase II areas will be covered under the programme. The committee after discussing the issue decided that the preparation for upscaling will commence from July as per the following schedule:

Month	Activities to be initiated
July	District level Sensitisation Workshop
August	Constitution of DPMC & Amendment of Bye-laws of respective ITDAs
	Positioning of Subject Matter Specialists
	Inviting Expression of Interests from NGOs
September	Strengthening infrastructure of ITDAs
	Selection of FNGOs
October	Signing of MoUs with FNGOs
	Selection of micro watersheds
November	Concept clarity Workshop & Commencement of Programme Activities

**6. Any other Matter**

- The committee proposed for engagement of an external agent to carry out concurrent monitoring on a regular basis. The modalities would be worked out by the PSU.
- The PSU as well as the field units should ensure wide publicity of the successful interventions under the programme. The P.D., OTEIP informed that ORSAC would cover two of the programme districts under the Development Programme of GRAMSAT Pilot Project during 2006-07 to be telecast throughout the state. Further, the ITDA, Paralakhemundi had already started quarterly publication of a Newsletter. Other ITDAs would also take similar action. The PSU would also work on developing the IEC materials on different programme activities.

(Sd/ Sri G.V.V.Sarma, IAS)  
 Chairperson, SLPMC and Secretary  
 ST & SC Development Department

## List of Members present

1. Sri G.V.V.Sarma, IAS  
Commissioner-Cum-Secretary
2. Sri B.Biswal, OAS (I)  
Joint Secretary, Panchayat Raj Department
3. Sri Arabinda Mishra, O/S (I)  
Dy Secretary, Finance Department
4. Sri Niranjan Sahu  
M&E Specialist, PSU, WORLP, OWDM
5. Sri G.C.Rout, OAS(I)  
Addl. Director cum Joint Secretary, P&C Department
6. Sri B.K.Behra, O/S (I)  
F.A. cum Joint Secy, ST & SC Development Department
7. Sri S.P.Mishra, OAS (I)  
Dy Secretary, Forest & Environment Department
8. Sri R.K. Choudhury, OAS(I)  
Joint Secretary, STSCDD  
(Special Invitee)
9. Sri Deepak Mohanty, IFS  
P.D., OTELP

## OTELP ANNUAL WORK PLAN AND BUDGET 2006-07

### Introduction

The Orissa Tribal Empowerment and Livelihoods Programme (OTELP) is being implemented with assistance from the DFID, IFAD and the WFP in selected 30 blocks of seven districts of the state, namely, Kandhamal, Kalahandi, Gajapati, Rayagada, Koraput, Malkangiri and Nawarangpur. During the first phase, starting from 2003-04, activities have been taken up in 10 blocks in the districts of Gajapati, Koraput, Kandhamal and Kalahandi. The Programme focuses on building the capacity of poor people and their institutions so that vulnerable groups can plan and manage their own development and negotiate improved entitlements. Key objectives include better access to and management of natural resources, improved access to financial services and markets and the development of non-farm enterprises. The strategy is therefore to promote integrated development of the poor tribal people living in the project area and would support land and water management, development of agriculture, horticulture and sustainable management of forests on watershed basis, with the active involvement of the user communities and stake holders.

The ST & SC Development Department has been designated as the Lead Programme Agency and entrusted with the responsibility of implementing the programme. A well structured Programme Management System has been developed for smooth and effective implementation of the Programme.

### Activities Undertaken till date

The Programme envisages Watershed Development along with Livelihoods support activities for the overall improvement of the tribal people of the programme villages. The Programme Support Unit, OTELP started functioning on 15.07.2003. The sequential progress made so far include the following activities:

#### Programme Management

- The State Level Programme Management Committee and Programme Steering Committee have been constituted and the State Level Programme Support Unit has been set up.
- The District Programme Management Committees have been constituted and the Bye-laws of ITDAs have been amended in all 4 districts of Phase-I to commensurate with the programme objectives and implementation modalities of OTELP.
- TOR, selection criteria for Facilitating NGO (to act as NGO Partner and Programme Implementing Agencies) has been developed and approved.
- The posts of Subject Matter Specialists for PSU and ITDAs have been filled up partly on contractual basis through open advertisement and partly by officers from different Govt. departments on transfer.
- The programme has been formally launched on 2<sup>nd</sup> October, 2004 by the Hon'ble Chief Minister, Orissa
- Three meetings each of the SLPMC and the PSC have so far been convened and relevant decisions have been taken pertaining to modalities of programme implementation. The District Programme Management Committees have also amended the Bye-laws of ITDAs in all 4 districts of Phase-I to commensurate with the programme objectives and implementation modalities of OTELP. The meetings of

District Level Programme Management Committees are being held regularly as required.

- The Draft Programme Implementation Manual including the Financial and Administration Regulations for OTELP has been prepared by the PSU largely drawing on the existing regulations of Societies formed for implementing the projects of very similar nature including Bihar Education Project, Jharkhand Tribal Development Programme, Orissa Electricity Regulatory Commission and Orissa State Disaster Mitigation Authority, Orissa Watershed Development Mission and orders and resolutions issued by GoO for the OTELP Programme, to facilitate smooth implementation of the above innovative programme. The manual/regulations framed herein is/are not meant to be static; and they will be further evolved and improved as the Programme cruises along towards meeting its goal and objectives. As decided in the first meeting of the Programme Steering Committee, the above manual was scrutinized by Sri Ullas Das (Retd Joint Secy, Finance, GoO), who suggested certain changes in the draft. The same were incorporated and the manual has been further improved through suggestions and views obtained in a series of meetings with the Chairperson, OTELP, the Joint Secy, STSCDD, GoO, A.F.A. cum Under Secy, STSCDD, GoO, Chattered Accountant, APICOL, etc. The Draft Manual has been approved by the SLPMC and at the Govt. level after due scrutiny by the Finance Department. The same has also been concurred by IFAD/UNOPS as per the Programme Loan Agreement.

### Livelihood Enhancement

- Fifteen (15) NGOs have been selected as NGO partners and duly approved by the PSC to be associated with the implementation of the programme during the first phase.
- The Institutional arrangement for programme implementation, allocation of funds under Watershed Development and Livelihoods Activities and the format of MoU to be signed by the NGOs with the respective PA, TDAs have been finalized and approved by the SLPMC. The MoU includes the terms and conditions for functioning of the PIAs along with the schedule of different activities to be taken up by them during five years, the details of micro watersheds to be covered and the schedule of release of funds in favour of PIAs basing on the completion of scheduled activities from time to time.
- Twelve out of the fifteen selected NGOs have signed MoU with the respective PA, TDAs.
- These 12 NGOs have been assigned 139 micro watersheds in the programme area of Phase - I to be covered under Watershed Development and Livelihoods support activities. These include 396 no. of Programme villages and cover nearly 62861.38 ha of treatable non-forest area and 30000 ha of forest area.
- All the staff of PSU/TDAs have undergone a Orientation training for 10 days at the N.M. Sadguru Water and Development Foundation, Dahod, Gujarat during December, 2004. The training programme was quite educative and the experience sharing was highly informative for the participants and trainers as well. The training course was designed with greater thrust on field oriented studies, which helped the participants to gather first hand knowledge on participatory processes and exposed them to village level Watershed Management Systems.
- The representatives of all the NGOs and their Watershed Development Team members have undergone a training cum orientation course at the Institute on Management of Agricultural Extension (IMAGIE), Bhubaneswar for getting acquainted with the activities to be taken up under OTELP and the modalities of Base

Line survey for fixing the bench mark, PRA techniques and preparation of Village Development and Livelihoods Plan.

- Five instalments of funds towards Administrative Overhead along with funds for Entry Point Activities have been released in favour of each of the above NGOs as per the schedule of release of funds agreed upon, to carry out the base line survey, PRA exercise, preparation of Village Development and Livelihoods Plans and Entry Point Activities etc.
- Establishment of community level institutions like VDA, SHG, PFMCI, is in progress.
- Generating awareness of the communities on Programme activities along with land right, other developmental Programmes and Schemes, Panchayatiraj Institutions etc in progress.
- Entry Point Activities have been taken up on the basis of identified need to instill confidence and trust in the community and to build up partnership with programme villages.
- PRA exercise and base line survey for assessment of the resources in the programme villages along with study of poverty and hunger coping mechanism by communities are in progress. This is being followed by Formulation of Village Development and Livelihoods Plans including treatment plan for the watersheds, Education and Literacy Plan, Health, Sanitation & Drinking Water Plan, Vocational & Skill up gradation Plan, Household wise / SHG wise feasible livelihoods Plan with good economic returns, food security Plan and Marketing Plan etc.
- Plantations over 1114.2 ha have been taken up during 2005-06 in the upper slopes, forest lands and private lands of programme areas of all the four Phase - I districts.

The details of physical progress have been given in the Annexure.

#### *(C) Capacity Building*

- All the staff of PSU/TDAs have undergone a Orientation training for 10 days at the N.M. Sadguru Water and Development Foundation, Dahod, Gujarat from 7<sup>th</sup> to 16<sup>th</sup> December, 2004. The training programme was quite educative and the experience sharing was highly informative for the participants and trainers as well. The training course was designed with greater thrust on field oriented studies, which helped the participants to gather first hand knowledge on participatory processes and exposed them to village level Watershed Management Systems.
- The representatives of all the above mentioned 10 NGOs and their Watershed Development Team members have undergone a training cum orientation course at the Institute on Management of Agricultural Extension (IMAGE), Bhubaneswar from 17<sup>th</sup> to 24<sup>th</sup> January, 2005 for getting acquainted with the activities to be taken up under OTEEP and the modalities of base line survey for fixing the bench mark, PRA techniques and preparation of Village Development and Livelihoods Plan.
- The Programme Officer (Capacity Building) and the Programme Officer (Planning, Monitoring & Evaluation) of PSU were sent on an exposure visit to Bolangir during October, 2004 for getting a first hand knowledge on Watershed Development and Livelihood support activities undertaken by the P.D. WORLP. They visited one programme village under WORLP and undertook a study on the different aspects of field level interventions in Watershed Development Programme and village specific livelihood support activities.
- The MIS Manager of PSU has undergone a three days training in Orissa Remote Sensing Organisation on the GIS based database management.
- The MIS Manager was also sent to the office of the PCCF (Orissa) to study the GIS based database developed in their GIS cell. The exposure was quite fruitful and she



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has collected some basic information required to develop the database of all the micro-watersheds covered under Phase - I of the programme.

- The Programme Officers (Capacity Building) and the Programme Officer (Planning, Monitoring & Evaluation) of PSU have attended a three days Capacity Building training programme on Livelihood Promotion and Market Development organized by Marketing and Research Team (MART) from 10<sup>th</sup> to 12<sup>th</sup> March at Bhubaneswar.
- The Programme Officer (Planning, Monitoring & Evaluation) of PSU has attended a one day workshop on Livelihood Security & Rural Prosperity through Panchayati Raj in Orissa organized by State Institute for Rural Development (SIRD), Govt. of Orissa in collaboration with Centre for Youth and Social Development (CYSO).
- The representatives of FNGOs, the WDT members and the staff of OTELP in ITDA, Paralakhemundi, Koraput, Thuamul Rampur & Balliguda have undergone an exposure visit to Bolangir for getting a first hand knowledge on Watershed Development and Livelihood support activities carried out under WORLP, a programme similar to OTELP.
- The Programme Director along with the Programme Officers of PSU and ITDAs have undertaken visit to Andhra Pradesh and Chhattisgarh to get an exposure to the activities taken up under DFID funded A.P. Rural Livelihood Programme and IFAD funded Chhattisgarh Tribal development Programme.
- The Programme Officer (Capacity Building) and the Programme Officer (Livelihood & Natural Resource Management), PSU have completed the Training Need and Strength Assessment (TNSA) for Kandhamal district.
- The Programme Officers of PSU and ITDAs have undergone a training programme on Environment & Livelihood system in Tribal Areas at NIRD, Hyderabad during 1<sup>st</sup> week of June.
- A four day field visit cum workshop was organized during first week of July, 2005 with the support of Watershed Support and Services Network (WASSAN), a Hyderabad based national level network of NGOs for evolving a Capacity Building Strategy for different stake holders under OTELP and follow up action is being taken on the recommendations there of.
- A two days Process Facilitation Workshop was organized by PSU, OTELP on 4<sup>th</sup> and 5<sup>th</sup> August at Bhubaneswar, which was attended by the representatives of all the three funding agencies, staff of PSU/ITDAs, FNGOs and the primary stakeholders from some of the programme villages. The objective of the workshop was to refresh the programme concept and the strategy of implementation while re-identifying the roles and responsibilities of different stakeholders. A review of the progress made so far was taken from this perspective and future course of action was planned along with the identification of capacity building needs at all levels.
- The PSU has entered into agreement with WASSAN and VASUNDHARA, a local based NGO engaging them as Resource NGOs to address to the capacity building needs of all the stakeholders in regards to implementation of activities under watershed development, livelihood and policy initiative agenda of the programme.
- The Programme Officer (PME), Manager (MIS) of PSU and MIS executives along with the Watershed Development Officers of the ITDAs attended a training cum experience sharing workshop on "Application of Information Technology in NRM" organized by the Watershed Organisation Trust (WOTR), Ahmednagar, Maharashtra from 15<sup>th</sup> to 19<sup>th</sup> November, 2005.
- The MIS executives of the four ITDAs along with the Manager (MIS), PSU were given an exposure cum hands on practice on application of GIS in developing database of all the activities under the programme in the PSU, OTELP from 16<sup>th</sup> to 17<sup>th</sup> December, 2005.



- The MIS Manager and the Programme Officer (P.M.L.) of PSU visited the Programme Management Unit and few field units of Andhra Pradesh Rural Livelihood Programme (APRLP) for a detailed study on the Monitoring & Evaluation System followed by them and to develop a computerized M&E package to be followed under OTELP.
- The P.D. and all the officials of PSU/ITDA along with the representatives of the FNGOs were sent for an exposure visit to taluk Vansda in Gujarat for studying the processes followed under WADI Programme implemented by BAIF Development Research Foundation for a sustainable development of tribal communities.

Financial Progress

The total expenditure under the programme by the end of March, 2006 has been Rs. 10,42,38,978/-, as against which, the proposal of re-imbursement for an amount of Rs. 6,46,88,959/- has been submitted to the Department of Economic Affairs, Ministry of Finance, Govt. of India through Finance Department, Govt. of Orissa.

The details of cumulative expenditure under the programme till end of 2006-07 are given in the table below.

Sl.No.	Programme Components	Expenditure incurred in Rs.
1	Technical assistance, Contractual Services, Studies & Training	9,36,24,465
2	Salaries & Allowance	68,72,693
3	Vehicle, Equipment & Materials	56,88,360
4	Other incremental Operating Cost	18,89,112
5	Development Initiatives Fund	1,07,44,000
<b>Total</b>		<b>11,88,18,630</b>

Utilisation of WFP food grains

100 MT of Rice and 8 MT of pulses have been received from WFP in the month of September, 2005 for utilization during 2005-06, which has been utilized by end of March, 2006. The month wise utilization is as follows:

Sl. No.	Month	Rice in MT	Pulses in MT	Total in MT
1	October, 05	14.70	1.18	15.88
2	November, 05	16.56	1.33	17.89
3	December, 05	25.94	2.08	28.12
4	January, 06	10.49	0.83	11.32
5	February, 06	22.15	1.47	23.62
6	March, 06	10.17	1.11	11.28
<b>Total</b>		<b>100.00</b>	<b>8.00</b>	<b>108.00</b>

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## The Focus of Annual Work Plan (2006-07)

The Annual Work Plan 2006-07 focuses on the following activities.

- Completion of PRA exercise and base line survey for assessment of the resources in the programme villages along with study of poverty and hunger coping mechanism by communities.
- Generating awareness of the communities on Programme activities.
- Identification of the scope, areas of intervention in the field of land and water, forestry and rural infrastructure.
- Finalisation of Village Development and Livelihoods Plan reflecting the treatment plan for the watershed, education & literacy plan (including awareness generation), health, sanitation & drinking water plan, vocational & skill upgradation plan, household wise / SHG wise feasible livelihoods plan with good economic returns, food security plan and marketing plan etc.
- Operations like nurseries, soil & water conservation, plantation, agriculture, horticulture and other related activities in the micro watershed areas as per the approved Village Development and Livelihoods Plan.
- Taking up the Capacity Building activities with the support of the RNGOs (WASSAN, Vasundhara), ICRI SAT, MART and other identified resource organizations.
- Ensuring convergence of on-going programmes and schemes in the programme villages.
- Developing modality for Participatory Forest Management and ensuring implementation of the same.
- Facilitating the SHGs for micro financing linkages and taking up income generating activities.
- Developing the M&E package for programme monitoring.
- Developing capacity of selected stake holders.
- Supporting operations in pursuit of land alienation/restoration in programme villages
- Facilitating survey of land between 10<sup>o</sup> and 30<sup>o</sup> slope and settlement of the same in favour of the tribals in the programme villages.
- Taking up other developmental activities in the programme villages through Development of Initiatives Fund.

## Summary of Budget Outlay for 2006-07

The budget outlay for 2006-07 has been fixed at Rs. 75.00 crores. The Programme Components for the above projected amount will cover the following

Sl. No.	Programme Component	Proposed Expenditure in Rs. lakhs
1	Programme Management	209.48
2	Capacity Building for empowerment	485.00
3	Livelihood Enhancement	5042.28
4	Support for Policy initiatives	45.00
5	Development Initiatives Fund	700.00
6	Food Handling	20.00
7	Upscaling to Phase II	1000.00
7	<b>Total</b>	<b>7501.76</b>

## Component Wise detail Plan of Action

### **A. Programme Management**

This will include provision of staff salaries, office equipment and furniture, vehicles, and administrative expenses for the PSU at the State level and the ITDAs. Orientation and Annual Review workshops and visits will be conducted at the state and district level and stakeholder workshops would be held at the district level on periodic basis. This Programme component, while providing technical support for activities under other Programme components, will also take care of setting-up of MIS and developing M&E packages at PSU and ITDA levels and sequential documentation of implementation of Programme activities and their impact on different stakeholders.

The total financial outlay for this component is Rs. 209.48 lakhs.

### **B. Capacity Building for Empowerment and Community Mobilisation**

Village Development Associations, VDCs, SHGs, PFMCs and other community based institutions have been constituted in the programme villages. These village communities will be mobilized (by the FNGO) to convene meeting and explain the programme strategy to the villagers, who are the primary stakeholders.

Village level volunteers have also been selected and PRA exercises has been conducted in the villages of all the MWS to collect base line data on resource availability, its use pattern, constraints faced by the villagers in its use, opportunity available for development, and scope for intervention.

#### **Capacity Building of Communities:**

One of the programme goals is to develop capacity of villagers and village level institutions. A series of training programme, demonstration, exposure visits would be undertaken as capacity building measures for improving the awareness and knowledge of farmers, village committee member, SHG groups and PFMC members. Both institutional training and on farm demonstration will be organized with the support of ICRISAT, ODAT etc for the purpose. The training need will be further assessed at the time of implementation of activities with a view to target specific occupational groups in villages.

#### **Capacity Building of Support Staff:**

OATEP recommends a bottom up planning and pro-poor focus in its design and implementation strategy. This necessitates a change in attitude of govt. officials involved in the process and other professional staff being recruited for implementing the programme. They need to be properly sensitized and trained to carry out the mandate of OATEP that may involve a number of innovative approaches requiring new skills and knowledge. To improve their knowledge and their capacity for planning, implementing and monitoring, a series of training programmes and exposure visits will be conducted for the programme staff of both PSU and ITDAs.

Emphasis is also given to improve the skill and expertise of FNGOs and their staff especially of the WDT Members. The need for upgrading the skill and capacity of Govt. staff of the line departments will be further assessed during the year.

The total financial outlay for this component is Rs. 485.00 lakhs



## C. Livelihood Enhancement

The Work Plan envisages Livelihood enhancement through Watershed Development of the micro watersheds selected to be covered under Phase - I of the programme. Each micro watershed will include nearly 500 ha of non-forest treatable area. The treatment of these areas will be on the basis of the cost norm approved for watershed development and livelihoods activities covering education & literacy plan (including awareness generation), health, sanitation & drinking water plan, vocational & skill upgradation plan, household wise / SHG wise feasible livelihoods plan with good economic returns, food security plan etc. under the programme. Besides, this component will also have a provision of treatment of nearly 200 ha. of Reserved Forest area adjoining to each micro watershed and mostly situated at the upper slopes of the watershed area identified for treatment.

### C.1 Land & Water Management:

Land and water are two key resources, productivity of which has major bearing on the food security. Non-optimal use of these resources are the issues of concern. It is envisaged to conduct a detail household and community resource survey with the help of various PRA tools and techniques and documentation will be made. This will help develop a Village Development and Livelihoods Plan (VDLP) on the basis of which entry point activities will be taken up as decided by the communities. This would be in continuity to the operations taken up in this regard during the last quarter of the previous financial year. Individual farmer land and community land would be targeted for intervention. Beneficiary would be motivated to provide voluntary labour contribution of 20% of works on private land and 15% of works on community land. It is also envisaged to utilize food grain towards part payment of the investment cost. Soil and water conservation, water retention through tanks and diversion weirs would be the focus of watershed development. The concerned line departments would be consulted for developing watershed engineering manual and field guide of watershed development. Participatory planning exercise will be carried out to develop intervention strategy of VDLP.

### C.2 Production System Enhancement:

The extent of different category of lands i.e., pahara, dongar, lowlands, homestead, cultivable waste, farm lands, available in the villages will be identified along with their use pattern. The concerned farm households will be supported through land development activities, which will help build a rapport with the villagers and initiate livelihood support. Suitable water harvesting structures would be put in place as per the local need.

Farming system approach would be followed to develop crop improvement strategy for agricultural land. Horticulture crop would be promoted in waste land and podu affected land. Agro forestry modules conforming to the agro-climatic areas will be developed. As a starter, nurseries for horticultural plants will be made ready for distribution of seedlings. Seed exchange programme will be promoted in collaboration with Agriculture department and grain banks will be established. Awareness will be generated among the beneficiaries on organic farming, composting, vermin-culture with a view to improve the productivity of homestead lands. Scope for specific cultural practices like medicinal plantation, mushroom cultivation will be explored for promotion during this year. The need for adaptive on-farm research and crop trials of cereal, millets, Cash crop would be accessed.

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Livestock linked workers would be selected in each programme village to support livestock development activities. The programme strategy towards improving livestock production would begin by addressing animal health constraints. Livestock vaccination camp will be organized in collaboration with AHRI Department. The L.W would be trained in vaccination and livestock diseases for simple diagnosis and treatment.

PRA meeting in the villages will help identify the opportunities and interventions. Consultation will be made with experts from within and outside the state for developing suitable Aquaculture module for the programme area.

### **C.3 Rural Financial Services :**

Attempts will be made to strengthen the existing Self Help Groups (SHG) in the programme villages and the savings of the members would be supplemented with an equity capital contribution from the programme, for promotion of new economic enterprises. Villagers would be motivated by the NGOs to build new SHG and user groups, who will be trained on micro enterprise development. Forum for dialogue between banking institution and the SHG member will be established to assist the beneficiaries to draw up household wise / SHG wise feasible schemes with good economic returns to be financed by banks.

### **C.4 Community Infrastructure :**

Development of community infrastructure would be through a demand driven approach with community identifying critical infrastructure constraint. The areas of intervention would be determined during the PRA. Initially emphasis would be on drinking water supply, community hall, food banks or providing energy points in the villages.

### **C.5 Participatory Forest Management:**

In addition to the treatment of the non-forest area in the programme villages, the approach would also be to consolidate information on the type of forest area, extent of degradation, products out-flow, marketability of produce, accessibility of village level communities on the forest produce with a view to bring out a holistic Village Development and Livelihoods plan. A mechanism of Participatory Forest Management will be grounded much in line with the existing JFM system within the recently adopted framework of Forest Development Agencies (FDAs) in Forest Department and the degraded Reserved Forest area up to an extent of 100 ha adjoining each programme village, wherever available, will be treated through the existing Van Samrakshana Samitis registered under the FDAs. VSSs may also be constituted wherever required. The micro plan for the treatment of the identified RF area will be prepared in consultation with the members of the VSS and duly approved by the concerned Divisional Forest Officer. There will be consultative meeting with Forest Department officials at various levels for working out the operational modality. Changes in the rules and procedures, if required, would be proposed to the Forest Department. People's nurseries are planned in every programme village which will act as a starter to generate employment opportunity and income for landless tribals thereby weaning away Podu cultivators from slash and burn practices.

The total financial outlay for this component is Rs. 5042.28 lakhs

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5/10

#### **D. Support for Policy initiatives:**

On the basis of findings through the RNGO Vasundhara and the FNGOs, possibility for assisting revenue department in settlement of land right in programme areas, updating of land record, survey of hill slopes between 10<sup>0</sup> and 30<sup>0</sup> etc. will be explored and funds will be placed with appropriate agency. Besides, studies and research activities aimed at examining changes required in govt. policies related to land issues, food security and empowerment issue concerning the tribals may also be funded in consultation with respective line departments.

The total financial outlay for this component is Rs. 45.00 lakhs.

#### **E. Development Initiatives Fund:**

This component will provide additional funding to meet developmental needs as identified by the communities during the participatory planning processes and also to those developmental activities where good results have been achieved.

The total financial outlay for this component is Rs. 700.00 lakhs.

#### **F. Food Handling**

It is proposed to utilize 6000 MT of food grains during 2006-07. This component will meet the cost of transportation, storage and distribution of the projected 6000 MT of WFP Food Assistance for the Land and Water Management, Participatory Forest Management, and Agricultural and Horticultural Development activities.

The total financial outlay for this component is Rs. 20.00 lakhs.

#### **G. Convergence**

Effort will be made to sensitise the officials of different line departments on the objective of the programme and orient them to focus more on the programme areas while implementing govt. schemes and projects. Thus the project will facilitate convergence of larger funds/service flow to the programme villages from other projects and schemes implemented by Govt. or otherwise. Awareness to this effect will be generated among the villagers with a special reference to the following major schemes:

- v) National Horticulture Mission
- vi) National Rural Employment Guarantee Scheme
- vii) National Rural Health Mission
- viii) National Afforestation Programme

##### **G.1. National Horticulture Mission**

National Horticulture Mission covers three of the programme districts namely Koraput, Gajapati and Kalahandi. In the programme villages of OTELP, farmers having at least one acre of land and willing to go for horticultural plantation will be made direct beneficiaries under the programme of National Horticultural Mission and the District Horticulture Officer will be requested to facilitate the process on priority basis. Besides, some of the nurseries being raised by the SHGs in OTELP villages will be declared as Central nurseries and linked with the District Horticulture Office for facilitating distribution of seedlings under the Horticulture Mission. This year, nearly 40 lakhs of



horticulture and forestry seedlings will be raised in all the four programme districts. 40% of the seedlings will be planted in the programme areas and the balance will be sold by the SHGs. The concerned VDAs will sell the seedlings to the beneficiaries under the Horticulture Mission across the district and outside, which will be a direct livelihood support for the SHG members of programme areas of OTELP.

### **G.2. National Rural Employment Guarantee Scheme (NREGS)**

The scheme entitles 100 days of employment guarantee to any rural household of selected districts of the state. All the four districts under OTELP come within the purview of the scheme. The scheme was launched on 2<sup>nd</sup> February, 2006. During the launching of the scheme, the eligible individuals got themselves registered to get a job card and an entitlement of 100 days of employment. Initiatives were taken in the programme villages to facilitate the registration process. More than 50% of the eligible members have already been registered in all the programme villages. The community mobilization process under OTELP will further focus on generation of awareness among the villagers on the provisions of NREG Scheme. The Village Development and Livelihoods Plan (VDLP) prepared by the communities, being a holistic plan, includes activities in regards to the soil and water conservation, participatory forest management, agricultural development, non land based livelihood development, community infrastructure etc, keeping in view an overall development of the village. However, only a part of the total plan can be covered under OTELP and the rest needs to be funded from other schemes or programmes through convergence. The Village Development Committees will put forth their demand for daily wage employment under NREGS to the respective Gram Panchayat on the basis of their VDLP and accordingly the GP will have to prepare the consolidated NREGS plan. The village volunteers/community mobilisers will be facilitated to ensure proper implementation of NREGS as a convergent activity to supplement the progress under OTELP.

### **G.3. National Rural Health Mission (NRHM)**

In all the programme districts of OTELP, NRHM has been launched with a broader goal to undertake architectural correction of the health system to enable it to effectively handle increased allocations and promote policies that strengthen public health management and service delivery. It has, as its key component, provision of a female health activist called as Accredited Social Health Activist (ASHA) in each village. The ASHA is supposed to cover activities like (i) ensuring effective health services delivery system to the village by initiating a village health plan prepared through a local team headed by the Health & Sanitation Committee of the Panchayat, (ii) strengthening of the rural hospital for effective curative care and making it measurable and accountable to the community, (iii) integrating vertical Health & Family Welfare Programmes and Funds and (iv) strengthening delivery of primary healthcare. In the OTELP villages, a well set institutional arrangement is already ensured by promoting the community based organizations from the Palli Sabha level to the Village Development Association, formed at the micro-watershed level covering all the members of the natural villages within the micro-watershed. The proposed village health plan under NRHM will be prepared by the concerned Palli Sabha and will be placed to the Panchayat for its approval and sanction of funds. Each VDA will execute and monitor the planned activities in association with the staffs of the Health Department operating at the village level. The VDA has its own Health Volunteer under OTELP, who will work in close association with the ASHA, assisting her to widen the service delivery to the community. The Health Volunteer of



each VDA will also be covered under the syllabus of capacity building programme for ASHA.

#### **G.4. National Afforestation Programme (NAP) through Forest Development Agencies**

Forest Development Agencies are the registered bodies functioning at the level of the territorial Forest Divisions in the programme districts. These FDAs are implementing National Afforestation Programme in selected forest blocks through the Vana Samrakshana Samitis (VSSs) constituted as per the existing Joint Forest Management guidelines of Forest Department. The Participatory Forest Management component of OTELP will be taken up in close association with the concerned FDAs so as to ensure proper convergence in implementation of OTELP and NAP resulting in overall improvement of the health of the forest areas adjoining to the programme micro-watersheds which in turn will have a positive impact on the livelihood support of the villagers.

#### **II. Upscaling to Phase II**

The Mid Term Review of the programme will be taken up during September, 2006 subsequent to the Pre I<sup>st</sup> Phase Review during the first week of March, 2006. There after on the basis of recommendation of the Review Committee, steps will be taken for up scaling the programme activities to the Phase II by including three more districts namely Navarangpur, Rayagada and Malkangiri and 20 more Revenue Blocks as envisaged in the Programme Appraisal Report. The concerned ITDAs will be strengthened in the manner: the ITDA Th.Rampur, Koraput, Balliguda and Paralakhemundi have been strengthened. The Bye- Law of the new ITDAs will be modified to the extent required and the Subject Matter Specialists will be posted / recruited for implementing the programme activities. The NGOs to function as Programme Implementing Agencies and the micro watersheds to be covered under the new programme areas will be selected as per the criteria approved in the Programme Implementation Manual. There will be a brainstorming workshop involving the the concerned district officials, ITDAs and the NGOs in order to orient them towards the objective of the programme and prepare them for implementing the programme in a successful manner.

The tentative financial outlay for this component is Rs. 1000.00 lakhs

#### **Conclusion**

The Annual Work Plan and Budget for the year 2006-07 envisages activities to be carried out in 396 Programme villages of 139 Micro Watersheds of Phase I covering nearly 62861.38 ha of treatable non-forest area and 30000 ha of forest area. Besides, the new areas as will be decided for Phase II, will also be included for initiation of programme activities. The AWPB, 2006-07 will contribute to improving the social situation, in health, nutrition, child care, education and the position of women in general in respect of nearly 20000 households covering nearly 1,00,000 beneficiaries of the programme villages.

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OTELP ANNUAL WORK PLAN AND BUDGET 2006-07

Sl. No.	Programme Components	No. of units	Unit Cost in Rs.	Period	Total in Rs. Lakhs
1	<b>PROGRAMME MANAGEMENT</b>				
	Salary				90.00
	TA/DA of Officers				20.00
	Printing and Stationary at PSU	1	12000	12	1.44
	Printing and Stationary at ITDA	4	10000	12	4.80
	Telephone, Fax, Internet, Postage stamp etc.at PSU	1	25000	12	3.00
	Telephone, Fax, Internet, Postage stamp etc.at ITDA	4	10000	12	4.80
	Electricity Charges at PSU	1	12000	12	1.44
	Electricity Charges at ITDA	4	12000	12	5.76
	Rent at PSU	1	7000	12	0.84
	Office Stationary at PSU	1	20000	12	2.40
	Office Stationary at ITDA	4	10000	12	4.80
	Hiring of Vechiles at PSU	1	35000	12	4.20
	Hiring of Vechiles at ITDA	4	40000	12	19.20
	Construction of Conference Hall at Bhawanipatna	1	500000	1	5.00
	Furnitures for ITDAs	4	100000	1	4.00
	Computers for ITDAs & FNGOs	20	50000	1	10.00
	LCD for ITDA	4	150000	1	6.00
	Printer	4	20000	1	0.80
	Scanner, Fax, Modem, Xerox etc	5	120000	1	6.00
	Advertisements, Tenders etc.	1	500000	1	5.00
	Monitoring & Evaluation	1	1000000	1	10.00
	<b>TOTAL</b>				<b>209.48</b>
2	<b>CAPACITY BUILDING FOR EMPOWERMENT</b>				
	Training				300
	Awareness Programme				50
	Exposure Visits				30
	Review				5
	Consultancy fees for RNGOs				100
	<b>TOTAL</b>				<b>485.00</b>
3	<b>LIVELIHOOD ENHANCEMENT</b>				
	Land & Water Management				
	Participatory Forest Management				
	Production System Enhancement	63000	5500		3465.00
	Rural Financial Services				
	Community Infrastructure				
	Forest Development Activities through VSS	30000	4700	1	1410.00
	<i>Instalments to the FNGOs &amp; VDCs</i>				
	Administrative Cost & Community Mobilisation	136	90000	1	122.40
	Adminstrative Cost to the VDC	136	2750	12	44.88
	<b>TOTAL</b>				<b>5042.28</b>
4	<b>SUPPORT FOR POLICY INITIATIVES</b>				
	Land Survey and Settlement		Lumpsum		25.00
	Action Research Projects		Lumpsum		20.00
	<b>TOTAL</b>				<b>45.00</b>
5	<b>DEVELOPMENT INITIATIVE FUND</b>		Lumpsum		700.00
6	<b>FOOD HANDLING</b>		Lumpsum		20.00
7	<b>UPSCALING TO PHASE II</b>		Lumpsum		1000.00
	<b>GRAND TOTAL</b>				<b>7501.76</b>