



ABSTRACT

Tamil Nadu Rural Transformation Project – Proposal for 2018-19 – Release of funds of Rs.56.58 Crores for implementation of Project for the year 2018-19 – Orders Issued.

Rural Development and Panchayat Raj (CGS-3) Department

G.O. (Ms) No.167

Dated: 20.11.2018

Read:

1. From the Chief Executive Officer, Tamil Nadu Rural Transformation Project Letter Roc.No: 76/TNRTP/2018 Date: 10.08.2018.
2. G.O.(Ms) No.166, Rural Development and Panchayat Raj Department, dated 20.11.2018

ORDER:-

The Chief Executive Officer, Tamil Nadu Rural Transformation Project in her letter read above has stated that the Tamil Nadu Rural Transformation Project is implemented with an objective of promoting rural enterprises, access to finance to business plans and facilitating skills and job opportunities. The project will be implemented in 3994 villages of 120 non PVP blocks in 26 districts of the State at an estimate of Rs.918 crores (142.85 M US \$). The World Bank is providing a loan assistance of 100 M US \$ (70%) and the Government of Tamil Nadu bears 42.85 M US \$ (30%). The project will build on the existing investments made by previous projects and create an enabling environment to enhance incomes for targeted beneficiaries identified through this project, focusing on building enterprises in farm and nonfarm spheres, facilitate financial services to different stakeholders, enhance skills of beneficiaries through skills trainings and assist in job opportunities.

Project Component:

The components wise costing of the Project are as follows;

S.No	Component	Existing Project
		(Rs. in Crores)
1	Rural Enterprise and Ecosystem Development	291.20
2	Enterprise Business Plan Financing	251.30
3	Skill and Job opportunities	188.30
4	Project Management Cost	187.40
Total		918.20

Grant received and Expenditure as on 31.07.2018:

Year	Budget Estimate / Grant Received	Expenditures Incurred
	(Rs. in Crores)	
2017-2018 (From July'17)	2.35 (Grant received for TNRTP Core Team)	0.83
2018-2019 (up to Jul'18)	-	1.02
Total	2.35	1.85

Details	(Rs. in Crores)
Grant received from Government for TNRTP Core Team	2.35
Less: Expenditure as on 31.07.2018	1.85
Balance fund available as on 31.07.2018	0.50

2. In the G.O. second read above the Government have issued orders for the administrative sanction of Rs.918.20 Crores for the implementation of Tamil Nadu Rural Transformation Project.

3. She has further stated that the Annual Action Plan for Tamil Nadu Rural Transformation Project for the period from 01.07.2018 to 30.06.2019 has already been sent to the World Bank through mail dated 25.6.2018. The sum of Rs.100 Crores have been provided in BE 2018-19. The component wise expenditure proposed to be incurred during the financial year 2018-19 from 01.04.2018 to 31.03.2019 (excluding the period from Apr'18 to Jun'18 as expenditure has been incurred from the Core Team funds) is detailed below:

S.No	Component	Budget Estimate for 2018-19 from 1.7.18 to 31.3.19 (Amount in Rs.)
1	Rural Enterprise and Ecosystem Development	13,35,00,000
2	Enterprise Business Plan Financing	1,05,00,000
3	Skills and Job Opportunities	39,00,000
4	Project Management Cost	41,79,00,000
	Total	56,58,00,000

(i) Rural Enterprise and Ecosystem Development (Rs.13.35 Crores):

"To create an enabling environment for promotion and strengthening of new and existing enterprises, and to generate sustainable employment".

District Diagnostic Studies is the first level of analytics, based on stakeholder consultations and analysis of secondary information. This includes in-depth evaluation of the district for identifying the opportunities and challenges in the specific sectors, sub-sectors and commodities for next level of analytics through value chain approach.

The Participatory Growth Plan(PGP) exercise shall be carried out by involving the community members and Community Professionals(CPs) from MaKaMai. Existing MaKaMai shall be strengthened & new MaKaMai will be formed.

Some of the other activities will be Identification, training and honorarium to CPs.

- Preparation of modules for training manuals, video tutorials, seminars, workshops and training on District Diagnostic Study, Value Chain Analysis, Participatory Growth Plan, Enterprise Formation, Producer Collectives, Stakeholder consultation etc.

The details of the Budget estimation for this component is as annexed to this order in Annexure I.

Enterprise Business Plan Financing (Rs.1.05 Crores):

"To create access to finance for individual enterprises and group enterprises from formal financial institutions."

Some of the activities that will be incurred are;

1. Preparation of operational guidelines for Matching Grant Programme (MGP) by an individual Consultant, Bankers orientation on MGP at state and district level, Stakeholders workshops, etc.
2. Preparation of manuals for Nano Micro and Small Enterprises (NMSE) and Business Plan Financing (BPF) etc.

The details of the Budget estimation for this component is as annexed to this order in Annexure II.

(ii) Skills and Job Opportunities (Rs.0.39 Crores):

"To create sustainable wage and self-employment opportunities, promote relevant skills for higher value agriculture and allied activities; and enable entrepreneurship through market responsive skills and entrepreneurship development."

A hand book in Tamil shall be prepared and given to them detailing their roles, responsibilities, scope of work, counselling module, data collection forms etc.

Identification of JCPs will be done by MaKaMai by conducting interviews and recruiting them in consultation with DPMU. The project will ensure social inclusion as defined by the project.

The details of the Budget estimation for this component is as annexed to this order in Annexure III.

(iii) Project Management(Rs.41.79 Crores):

The Project management activities for the current year establishment include Administration cost, Office refurbishment, Procurement of equipments, Operational expenses etc.

The details of the Budget estimation for this component is as annexed to this order in Annexure IV.

4. The Chief Executive Officer, Tamil Nadu Rural Transformation Project has therefore requested the Government to sanction and release a sum of Rs.56.58 crore (Rupees Fifty Six Crores and Fifty Eight Lakhs only) for the year 2018-19 for implementing the above said project and also requested the Government to authorise the Director of Rural Development and Panchayat Raj to draw the sanctioned amount of Rs. 56.58 Crore and to disburse it to the Chief Executive Officer, Tamil Nadu Rural Transformation Project by means of cheque.

5. The Government after careful examination of the proposal of Chief Executive Officer, Tamil Nadu Rural Transformation Project to release a sum of Rs.56.58 crore (Rupees Fifty Six Crores and Fifty Eight Lakhs only) for the year 2018-19 for implementing the above said project.

6. The amount sanctioned in para 4 above shall be debited to the following Head of account.

Head of Account	Amount (in Rs.)
"2235 Social Security and Welfare – 02 Social Welfare – 103 Women's Welfare – Externally Aided Projects – PE World Bank aided Tamil Nadu Rural Transformation Project (TNPVP Phase II) – 09 – Grants-in-Aid-03 Grants for Specific Schemes (DPC 2235 – 02 – 103 – PE – 0939)".	Rs.38,67,80,900/-
"2235 Social Security and Welfare – 02. Social Welfare – 789. Special Component Plan for Scheduled Castes – Externally Aided Projects – PC World Bank aided Tamil Nadu Rural Transformation Project (TNPVP Phase II) under Special Component plan – 09 Grants-in-Aid – 03- Grants for specific schemes (DPC 2235-02-789-PC-0931)".	Rs.16,97,40,000/-

"2235 Social Security and Welfare – 02. Social Welfare – 796 – Tribal Area Sub Plan – Externally Aided Projects – PC World Bank aided Tamil Nadu Rural Transformation Project (TNPVP Phase II) under Tribal Area Sub Plan – 09 Grants-in-Aid – 03- Grants for specific schemes (DPC 2235-02-796-PC-0936)".	Rs.92,79,100/-
Total	Rs.56,58,00,000/-

7. The Director of Rural Development and Panchayat Raj is authorized to draw and disburse the amount sanctioned in para 5 above by means of cheque to the Chief Executive Officer, Tamil Nadu Rural Transformation Project

8. The Chief Executive Officer, Tamil Nadu Rural Transformation Project is requested to send the utilization certificate to the Accountant General, Government and Director of Rural Development and Panchayat Raj as per orders in force.

9. This order issues with the concurrence of Finance Department vide its U.O. No. 56821/RD/2018, dated 15.11.2018.

(BY ORDER OF THE GOVERNOR)

**HANS RAJ VERMA
ADDITIONAL CHIEF SECRETARY
TO GOVERNMENT.**

To

The Chief Executive Officer,

Tamil Nadu Rural Transformation Project, Chennai – 34.

The Director of Rural Development and Panchayat Raj, Chennai – 15.

The Accountant General (A&E/ Audit), Chennai-18/35.

The Pay and Account Officer (South), Chennai – 35.

Copy to:

The Finance (W&M./EAP/RD) Department, Chennai-9.

The Senior P.A to Hon'ble Minister, (MA & RD), Chennai-9.

The Rural Development and Panchayat Raj (B&C) Department, Chennai – 9.

The Principal Private Secretary to Additional Chief Secretary to Government,

Rural Development and Panchayat Raj Department, Chennai – 9.

//Forwarded By Order//

D. Muthu
Section Officer

Annexure-I

Component- 1 Rural Enterprise Ecosystem Development

Sl.No	Activity	Budget (in Lakhs)
A	Inclusive Strategic Analytics and Planning	
1	District Diagnostics Study	
	Workshop on District Diagnostics for SPMU/DEO	2.50
	Training for District Diagnostics teams	3.60
2	DD Exercise	
	Stakeholder meetings	10.40
	Resource persons	5.20
3	District Diagnostic Study Report (Meeting with Line departments and Stakeholders)	39.00
4	Value Chain Analysis	
	Consultancy for value chain study	300.00
	Workshop on value chain analysis at State level	2.40
	Module preparation and video tutorials	50.00
	Training of Trainers	2.50
	Training on value chain analysis at District Level	26.00
5	Development of Participatory growth plans (PGPs)	
	Manual preparation	2.40
	Printing of manuals	3.00
	Training of Trainers on PGP	1.50
6	Block level orientation on PGP	
	Orientation of Line Dept officials	13.00
	Orientation of PRI/CBOs at Block level	26.00
7	Block level training on PGP exercise	39.00
8	PGP Exercise	
	PGP exercise & village investment planning (VIP)	278.85
	Dissemination of Block Investment Plans (BIPs)	
	Finalization of District Investment Plans (DIPs)	
	Meetings for Approval of DIPs (at District level)	
B	Business Development Support Services	
1	Service Delivery by Makamai	
	Development of existing district level Makamai	115.00
	Formation of new district level MaKaMais	45.00
	Formation of new Block level MaKaMai	78.00
	Identification of CPs	2.64
	Training to ECPs and JCPs	25.53
	Honorarium to CPs (preparatory phase)	3.90
2	One Stop Facility (OSF)	
	Technical Agency hiring for OSF Establishment	
	MaKaMai OSF facilitation cost	

	OSF Establishment cost	
	OSF learning dissemination among staff	
C	Enterprise Promotion & Value chain Strengthening	
	TSA for Producer collectives	40.00
1	Preparation of Enterprise Training Manuals	
	Design and printing of enterprise manual	15
	Training kits for Enterprise Community Professional (ECP)	21.00
2	ECP cost	
	Honorarium to ECPs	144.00
	Training to PG/EG leaders	
	Technical partnerships	
3	DPMU Training on Enterprise Development	
	District level staff training at the state level	7.80
	Block level Staff training on Enterprise Promotion	8.40
4	Seminars/workshops	
	Participation in Seminars & workshops	0.50
5	Value Chain Strengthening and Partnerships	
	Organizing B2B workshops (at state/District level)	
	State level convergence meetings (quarterly)	0.10
	District level convergence meetings (quarterly)	5.20
	Awareness building events	7
6	ICT Facilitation cost	10
	Total	1,334.42

HANS RAJ VERMA
 ADDITIONAL CHIEF SECRETARY
 TO GOVERNMENT.

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D. Mathur
 Section Officer

Annexure-II
Component- 2 Enterprise Business Plan Financing & Innovation

Sl.No	Activity	Budget (in Lakhs)
A	Business Plan Finance	
1	Preparation of Operational & Credit Guidelines for MGP	
	Operational guidelines for MGP	6
	Stakeholder Consultations	7.5
2	Training and Capacity Building	
	Agency for Manual preparation NMSE & Business Plan Finance	30
	Resource agency for training, TOT and orientation	
	District Level training on MGP	
	Bankers Orientation on MGP- State Level	0.6
	Bankers Orientation on MGP- District Level	
3	Financing Instrument	
	Transaction Manager Service Cost (Agency)	5
	Facilitation support for MGP (individual consultant)	2.5
4	Meeting and Reviews	
	Business plan performance meetings at District level	
	Business plan performance meetings at Block level	
	Business Plan Performance meetings at State level	0.6
	Bankers and entrepreneurs interactions meeting	
B	Innovation	
1	Innovative Creative Enterprises	
	Technical facility for different creative skill sets	
	Common Facility Centres	
	Creative Lead Designer	15
	Catalogues, Publications and Photography	7.5
2	Management Costs	
	Market Research	15
	Documentation of creative industries	
	Knowledge sharing exposure visits	5
	Stakeholder workshops	
3	ICT Facilitation Cost	10
	Total	104.7

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S. N. Verma
Section Officer

Annexure-III

Component- 3 Skills and Job Opportunities

Sl.No	Activity	Budget (in Lakhs)
A	Skilling through Convergence	
1	Youth Mobilization through Convergence	
	Job Community Professionals (JCPs)	23.40
	Training for JCPs	1.90
	Training to DPMU staff on Skills	4.00
	IEC (documentation and publication)	
B	Community Based Skills	
	Community Skill Schools (CSS)	
	Honorarium to Master trainer	
	Honorarium to Trainers	
	Training Aids/consumables (for CSS)	
	Toolkits and training material for trainees	
	Assessment and Certification	
3	Community Farm Schools (CFS)	
	Hiring of technical agency for CFS Sparks/Super Sparks	
	Training of Sparks	
	Training material/handouts for Sparks	
	Training of Super Sparks (3 Days)	
	Training material Super Sparks	
	Honorarium to Sparks	
	Honararium to Super sparks	
	Training kit for CFS trainees	
	Cost for teaching aids/consumables/demos for CFS	
C	Entrepreneurship Development (ED)	
	EDP training for micro & small entrepreneurs	
	EDP for Nano entrepreneurs	
5	ICT Facilitation Cost	10.00
	Total	39.30

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D. Mathi
Section Officer

Annexure-IV

Component-4 Project Management

SLNo	Activity	Budget (in Lakhs)
A	STATE PROJECT MANAGEMENT UNIT (SPMU)	
	Office Refurbishment Costs	250
1	Consultancies	
	Audit Consultancy	
	Social and Environment Consultancy	
	HR consultancy	200
2	Training	
	Development of Project orientation training module	10
	Project Orientation Training (at State Level) for SPMU and TOT	1.5
	Project Orientation (at Regional level) for DPMU/BPMU	120
	Induction/Immersion program	100
	Staff training/exposure visits	
3	MONITORING AND EVALUATION	
	M&E Agency (Baseline Survey)	75
4	KNOWLEDGE MANAGEMENT	
	Retainer Agency KM&L	25
	Content Development for website	5
	Media and Press	4
5	Incremental Costs	
	Contractual Staff Costs at State, District and Block Level	
	Chief Executive Officer	13.5
	Chief Operating Officer	32
	Associate COO	52.5
	Deputy COO	77
	Superintendent	15.75
	District Executive Officers	210
	Young Professionals	147
	Executive Officer	156.8
	Block Team Leader	144
	Project Executive	360
6	State Level Facilitation Cost	
	Outsourced staff	50.4
	Mobility Cost	30
	Hiring of vehicles	25
	Purchase of Vehicle	52.5
	Office running expenses	35
	Purchase of Computer, Laptops and Other Accessories	75
	Other Office Accessories	18.75
	Printing & Stationary	1.5

	Other operating costs	9
	Meeting Expenses	5.25
	Advertisement Cost	7.5
	Mobile Allowance	2.25
7	District Level Facilitation Cost	
	Office Refurbishment & Establishment Costs	600
	Outsourced staff	100.8
	Mobility Costs	51.8
	Hiring of Vehicles	96
	Office running expenses	62.6
	Purchase of Computer, Laptops and Other Accessories	200
	Other Office Accessories	10
	Printing & Stationary	0.67
	Meeting Expenses	16
	Office operating costs	48
8	Block Level Facilitation Cost	
	Office Refurbishment Costs	300
	Office running expenses	40
	Tablets Cost	24
	Purchase of Computer, Laptops and Other Accessories	40
	Other Office Accessories	16
	Printing & Stationary	0.8
	Meeting Expenses	0.8
	Office operating costs	40
9	REGIONAL UNITS	
	Mobility Cost	20
10	Lump-sum Cost (including Project Launch)	200
	Total	4178.67

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