

**PROPOSED PROJECT PLAN  
FOR DEVELOPING  
UNIT ORCHAD PANIPOILA  
FOR QPM PRODUCTION &  
*TECHNOLOGY DISSEMINATION CENTRE***



Under RKVY for the Year 2017-18

**Project Cost: Rs. 120.14 Lakh.**

Submitted by:

*Deputy Director of Horticulture, Nayagarh*

**Directorate of Horticulture  
Odisha, Bhubaneswar**

## EXECUTIVE SUMMARY

<b>Name of the Project</b>		Project Plan for Developing Unit Orchard Panipoila for Production of QPM & Technology Dissemination Centre.				
<b>Implementing Agency</b>		Directorate of Horticulture, Odisha, Bhubaneswar				
<b>Name and address of executant</b>		Deputy Director of Horticulture, Nayagarh				
<b>Proposed Site</b>		Panipoila				
<b>Proposed Activities</b>						
Sl. No.	Item of Work	Unit	Qty	Rate	Total cost in lakhs	Norms followed
1	Construction of boundary wall with stone masonry in foundation & brick masonry in super structure	rmt	1000	4700	47.00	State PWD
2	Construction of C.C road	rmt	200	5000	10.00	State PWD
3	Construction of Watchman shed cum store room	sqm	70	12000	8.40	State PWD State PWD
4	Provision for Bore-well with submersible pump & pump house	No	1		2.50	Director of Agriculture
5	Provision for electrification	No	1		3.00	CESU
6	Construction of Vermi Compost Unit (9.3 mtr X 2.7 mtr X 0.75mtr) with A.C sheet covering shade construction roof	No	1		1.00	NHM
7	Poly green house (Tabular)	sqm	2216	844	18.70	NHM
8	Construction of Shade net House (Tabular)	sqm	2000	710	14.20	NHM
9	Construction of dug-well	No	1		2.00	Director of Agriculture
10	Construction Working Shed.	No	1		0.80	State PWD
11	Mother block Mango with Drip Irrigation (1 <sup>st</sup> Yr. : Rs. 3.27 Lakhs, 2 <sup>nd</sup> Yr. : Rs. 1.55 Lakhs and 3 <sup>rd</sup> Yr. Rs. 1.15 Lakhs = Total : Rs. 5.97 Lakhs	hect	1		5.97	NREGA Guide Line
12	Mother block Cashew with Drip Irrigation (1 <sup>st</sup> Yr. : Rs. 1.86 Lakhs, 2 <sup>nd</sup> Yr. : Rs. 1.26 Lakhs and 3 <sup>rd</sup> Yr. Rs. 1.25 Lakhs = Total : Rs. 4.37 Lakhs	hect	1		4.37	NREGA Guide Line
13	Cultivation of Papaya	sqm	2000		1.20	As per actual
14	Cultivation of capsicum (hybrid) in Shade net house	sqm	2000		1.00	As per actual
<b>Total</b>					<b>120.14</b>	

*(Rupees One Crore Twenty lakh and Fourteen thousand) only*

**Source of fund**                      RKVY  
**Project cost**                         **Rs. 120.14 lakh**  
**Project duration**                    2017-18 to 2019-20 (3 years)

**Basic information:**

- |                                  |                          |
|----------------------------------|--------------------------|
| 1. Name                          | : Unit Orchard Panipoila |
| 2. Location                      | : Panipoila              |
| 3. District                      | : Nayagarh               |
| 4. Year of Establishment         | : 1985-86                |
| 5. Source of Irrigation          | : NA                     |
| 6. Soil type                     | : Red Laterite           |
| 7. Total Land Area               | : 14.95 Ac.              |
| a.) Area under Mango Orchards    | : 2.5Ac.                 |
| Nursery, Coconut, Guava          |                          |
| b). Area under Fallow:           | : 12.45Ac.               |
| 8. Total Length of Periphery     | : 1000 Rmt.              |
| a) Length of Green Fencing       | : Nil                    |
| b) Length of Barbed Wire Fencing | : Nil                    |
| c) Unfenced Periphery            | : 1000 Rmt.              |
| 9. Total length of internal Road | : Nil                    |

**Information on Assets and Infrastructures**

- |                                |       |
|--------------------------------|-------|
| a) Building and Infrastructure | : Nil |
| b) Poly House , Shednet House  | : Nil |
| c) Source of Water             | : Nil |

**Information on Mother Plants available**

Sl. No.	Name of the Crop	Variety	No. of plants	Age of plants
1	Mango	Amrapalli	35	20 year
		Mallika	4	20 year
		Akhu Rasa	4	20 year
		Bombaygreen	3	20 year
		Banganpalli	5	20 year
		<b>Sub Total</b>	<b>51</b>	
2	Coconut	Local	2	20 year
3	Guava	Local	15	15 year
4	Jack Fruit	Local	2	20 year

## 1. Context / Back ground

The Unit Orchard Panipoila is situated near Panipoila Sugar Factory in the left side of Nayagarh – Khandapara, P.W.D. road which is just 15 km from District Headquarter. The farm comprises of 14.95 acre.

The Development of the farm is proposed with the objective of QPM production as well as to make the farm a Training Center.

The proposed project envisages establishment of New Mango mother block 1ha. (400 nos) & Cashew mother block 1ha. (200nos). Construction of Poly green House 2000 sqmt, construction of Shade net House (tubular) 2000 sqmt which will complete the farms as a technology dissemination centre.

## 2. Problems

It is proposed to produce 20,000 nos. Mango grafts, 20,000 nos of Cashew grafts and 10,000 nos of the K Lime seedling. At present no planting materials is produced in the Farm.

Due to lack of fencing, Irrigation facility & other infrastructure it is not possible to produce the grafts & seedlings. Further, if the Farm is developed it can be a source of production of quality planting materials.

## 3. Aim and objective

- Producing the quality planting materials of mango & cashew crops to meet the increased demand of the state.
- To produce the quality planting materials throughout the year using the protected structures.
- To educate the farmers, trainees, entrepreneurs etc. for capacity building on production of quality planting materials, orchard management, Micro Irrigation, nursery business management etc.
- To provide employment to the rural labourers and to discourage migration.
- To protect the farm and mother plants by construction of compound wall.
- To increase the farm revenue receipts.

## 4. Strategy

There is a high demand of Mango & Cashew grafts as well as K.lime seedling. For this a mother block of 2 ha is proposed to meet QPM requirement by the farmers of the state. To educate the farmers about protected cultivation, Poly House and Shed Net House will be erected and cultivation of Papaya and Capsicum will be taken inside the structures. The anticipated production of planting materials year wise is as follows;

Year	Nos of graft to be produced	Nos. of K. Lime seedling to be produced	No. of other seedlings to be produced	Production of Fruits and Vegetables (in Qntl.)
2017-18	10,000	10,000	1,00,000	Capsicum 5 Qntl., Papaya 20Qntl.
2018-19	10,000	10,000	1,00,000	Capsicum 5 Qntl., Papaya 20Qntl.
2019-20	20,000	20,000	1,00,000	Capsicum 5 Qntl., Papaya 20Qntl.
2020-21	30,000	30,000	1,00,000	Capsicum 5 Qntl., Papaya 20Qntl.

## 5. Target Beneficiaries

Farmers of the State, particularly tribal farmers covered under MGNREGA scheme will be benefited much from this project by getting QPM of Cashew and Mango. The farmers, trainees, entrepreneurs etc. will be educated for capacity building on production of quality planting materials, orchard management, Micro Irrigation, nursery business management etc.

## 6. Management

The farm is managed by the Deputy Director of Horticulture and the Asst. Horticulture Officer. Other man powers include One Horticulture Overseer and Casual Labourers under the administrative control of Director of Horticulture, Odisha, Bhubaneswar.

## 7. Finance

Sl. No.	Item of Work	Unit	Qty	Rate	Total cost in lakhs	Norms followed
1	Construction of boundary wall with stone masonry in foundation & brik masonry in super structure	rmt	1000	4700	47.00	State PWD
2	Construction of C.C road	rmt	200	5000	10.00	State PWD
3	Construction of Watchman shed cum store room	sqm	70	12000	8.40	State PWD State PWD
4	Provision for Bore-well with submersible pump & pump house	No	1		2.50	Director of Agriculture
5	Provision for electrification	No	1		3.00	CESU
6	Construction of Vermi Compost Unit (9.3 mtr X 2.7 mtr X 0.75mtr) with A.C sheet covering shade construction roof	No	1		1.00	NHM
7	Poly green house (Tabular)	sqm	2216	844	18.70	NHM
8	Construction of Shade net House (Tabular)	sqm	2000	710	14.20	NHM
9	Construction of dug-well	No	1		2.00	Director of Agriculture
10	Construction Working Shed.	No	1		0.80	State PWD
11	Mother block Mango with Drip Irrigation (1 <sup>st</sup> Yr. : Rs. 3.27 Lakhs, 2 <sup>nd</sup> Yr. : Rs. 1.55 Lakhs and 3 <sup>rd</sup> Yr. Rs. 1.15 Lakhs = Total : Rs. 5.97 Lakhs	hect	1		5.97	NREGA Guide Line
12	Mother block Cashew with Drip Irrigation (1 <sup>st</sup> Yr. : Rs. 1.86 Lakhs, 2 <sup>nd</sup> Yr. : Rs. 1.26 Lakhs and 3 <sup>rd</sup> Yr. Rs. 1.25 Lakhs = Total : Rs. 4.37 Lakhs	hect	1		4.37	NREGA Guide Line
13	Cultivation of Papaya	sqm	2000		1.20	As per actual
14	Cultivation of capsicum (hybrid) in Shade net house	sqm	2000		1.00	As per actual
	<b>Total</b>				<b>120.14</b>	

Sl. No.	Item of Work	Unit	Qty	Rate	Total cost in lakhs	Year wise Expenditure		
						2017-18	2018-19	2019-20
1	Construction of boundary wall with stone masonry in foundation & brick masonry in super structure	rmt	1000	4700	47.00	47.00	0	0
2	Construction of C.C road	rmt	200	5000	10.00	10.00	0	0
3	Construction of Watchman shed cum store room	sqm	70	12000	8.40	8.40	0	0
4	Provision for Bore-well with submersible pump & pump house	No	1		2.50	2.50	0	0
5	Provision for electrification	No	1		3.00	3.00	0	0
6	Construction of Vermi Compost Unit (9.3 mtr X 2.7 mtr X 0.75mtr) with A.C sheet covering shade construction roof	No	1		1.00	1.00	0	0
7	Poly green house (Tabular)	sqm	2216	844	18.70	18.70	0	0
8	Construction of Shade net House (Tabular)	sqm	2000	710	14.20	14.20	0	0
9	Construction of dug-well	No	1		2.00	2.00	0	0
10	Construction Working Shed.	No	1		0.80	0.80	0	0
11	Mother block Mango with Drip Irrigation (1 <sup>st</sup> Yr. : Rs. 3.27 Lakhs, 2 <sup>nd</sup> Yr. : Rs. 1.55 Lakhs and 3 <sup>rd</sup> Yr. Rs. 1.15 Lakhs = Total : Rs. 5.97 Lakhs	hect	1		5.97	3.27	1.55	1.15
12	Mother block Cashew with Drip Irrigation (1 <sup>st</sup> Yr. : Rs. 1.86 Lakhs, 2 <sup>nd</sup> Yr. : Rs. 1.26 Lakhs and 3 <sup>rd</sup> Yr. Rs. 1.25 Lakhs = Total : Rs. 4.37 Lakhs	hect	1		4.37	1.86	1.26	1.25
13	Cultivation of Papaya	sqm	2000		1.20	1.20	0	0
14	Cultivation of capsicum (hybrid) in Shade net house	sqm	2000		1.00	1.00	0	0
	<b>Total</b>				<b>120.14</b>	<b>114.93</b>	<b>2.81</b>	<b>2.4</b>

## 8. Time Frame

Sl. No.	Item of Work	Phases of execution of work			
		Apr-Jun	Jul-Sept	Oct-Dec	Jan-March
1	Construction of boundary wall with stone masonry in foundation & brik masonry in super structure			Yes	
2	Construction of C.C road			Yes	
3	Construction of Watchman shed cum store room			Yes	
4	Provision for Bore-well with submersible pump & pump house				Yes
5	Provision for electrification		Yes		
6	Construction of Vermi Compost Unit (9.3 mtr X 2.7 mtr X 0.75mtr) with A.C sheet covering shade construction roof	Yes			
7	Poly green house (Tabular)	Yes			
8	Construction of Shade net House (Tabular)	Yes			
9	Construction of dug-well	Yes			
10	Construction Rest shed	Yes			
11	Mother block Mango with Drip Irrigation		Yes		
12	Mother block Cashew with Drip Irrigation		Yes		
13	Cultivation of Papaya			Yes	
14	Cultivation of capsicum (hybrid) in Shade net house			Yes	

## 9. Cost benefit analysis

The farm will act as a Technology Dissemination Centre for the farmers, trainees, entrepreneurs etc. for capacity building on production of quality planting materials, orchard management, Micro Irrigation, nursery business management etc. Further the graft / gootee produced will be sold to the farmers as per approved cost norm. Year wise tentative graft production and sale-proceed will be as follows;

Year	Nos. of graft to be produce	Expenditure @ Rs. 18/graft (in Lakh Rs)	Sell proceed @ Rs. 25.50/graft (in Lakh Rs)	Net Profit (in Lakh Rs)
2017-18	10,000	1.80	2.55	0.75
2018-19	10,000	1.80	2.55	0.75
2019-20	20,000	3.60	5.10	1.5
2020-21	30,000	5.40	7.65	2.25

Year	Nos. of K Lime seedling	Expenditure @ Rs. 4.55/graft (in Lakh Rs)	Sell proceed @ Rs. 9.00 /graft (in Lakh Rs)	Net Profit (in Lakh Rs)
2017-18	10,000	0.455	0.9	0.445
2018-19	10,000	0.455	0.9	0.445
2019-20	10,000	0.455	0.9	0.445
2020-21	10,000	0.455	0.9	0.445

Year	Sale of other seedlings	Sale of Vegetables & Fruits	Net Profit (in Lakh Rs)
2017-18	1.00	2.05	3.05
2018-19	1.00	2.05	3.05
2019-20	1.00	2.05	3.05
2020-21	1.00	2.05	3.05

## 10. Risk Analysis

### i) Legal / Contractual Risks

Contractual labourers shall submit undertaking to avoid claims beyond their term of engagement.

### ii) Environmental Risks

Insurance to be made against the Environmental Risks.

### iii) Project Management Risks

Any risk on management shall be monitored by the Director of Horticulture, Odisha, Bhubaneswar



### 11. Outcomes

The farm being a Technology Dissemination Centre will educate the farmers, trainees, entrepreneurs etc. for capacity building on production of quality planting materials, orchard management, Micro Irrigation, nursery business management etc. Further, the QPM will be provided to the farmers of the State.

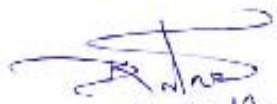
### 12. Evaluation

Success of scheme deliverables / outcomes shall be evaluated by the third party i.e. any other body directed / instructed by Govt.

### 13. Check list

- a. Funds available under other schemes of the State / Govt. of India for the proposed projects have been accessed and utilized before it is proposed under RKVY.
- b. There will be no duplication or overlapping of assistance / area coverage through other State / Central Govt. Schemes.
- c. The funds under the project is not proposed as additional or top-up subsidy to other ongoing schemes/programmes of State / Central Govt.
- d. DPRs includes contingency.

  
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## **Outcomes**

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## **11.Evaluation**

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**AHO**

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