

CATALYTIC DEVELOPMENT PROGRAMME (CDP)

Catalytic Development Programme (CDP), **a centrally sponsored project** was launched by Central Silk Board (CSB), Ministry of Textiles, Government of India during IX Plan. It consists of a cluster of schemes co-shared by the Ministry of Textiles, Government of India, the State Government and Beneficiaries. The said programme has been continued in the X and XI plan and is also being continued during XII Plan period with some modifications aiming at improvement in productivity and product quality.

The Catalytic Development Programme (CDP) consists of various components and sub components under Mulberry, Tasar, Eri and Muga sectors. These components are covered under four packages viz. Package for Seed sector, Package for Cocoon sector, Package for Post Cocoon sector and Package for Support Service sector. Since XI Plan period, the Catalytic Development Programme (CDP) has been implemented in Project Mode and on cluster basis as approved by the Ministry of Textiles, Government of India. Accordingly, the said programme has been implemented through 11 (eleven) clusters in the State during XI Plan period.

The Central Silk Board has informed that CDP would be implemented during the XII Plan with some modifications and on cluster basis. Accordingly, it was decided that during XII Plan, CDP would be implemented through 16 (sixteen) clusters in the State as approved by the Project Monitoring Committee (PMC) under CDP. Considering the local need, the district wise Annual Action Plan under CDP during the year 2013-14 has also been formulated.

During **2012-13**, a sum of Rs. 524.88 lakh was received from the State Government, out of which a sum of Rs. 503.33 lakh has been utilized for implementation of different schemes under CDP. A sum of Rs. 521.07 lakh has also been received from the CSB for the said purpose, expenditure of which is under process. During this year major assistance has been provided for –

- Construction of 964 Mulberry & 204 Eri Rearing House
- Rearing Equipment support to 2103 Mulberry & 240 Eri rearers
- Irrigation support to 280 beneficiaries
- New area extension of about 398 acres under Non-mulberry sector
- Silkworm Crop Insurance of about 6,50,000 DFLs

: 2 :

- Health Insurance coverage of 17588 Women Sericulturists
- Strengthening of 27 LSPs, etc.

During the Current Financial Year i.e. **2013-14**, a sum of Rs. 482.84 lakh and Rs. 601.92 lakh are required from the State Government and CSB respectively for implementation of various schemes under CDP. During this year, major assistance would be provided for –

- Construction of 892 Mulberry Rearing House
- Rearing Equipment support to 2170 Mulberry & 180 Eri rearers
- Irrigation support to 323 beneficiaries
- New area extension of about 480 acres under Non-mulberry sector
- Silkworm Crop Insurance of about 9,54,000 DFLs
- Health Insurance coverage of 24000 Women Sericulturists
- Strengthening of 27 Private Grainures
- Establishment of 24 Drying Chambers etc.

Commissioner, Textiles and Sericulture,
West Bengal

ANNUAL ACTION PLAN & SOURCE WISE REQUIREMENT OF FUND THEREOF IN RESPECT OF DOT(S) CLUSTERS UNDER C. D. P. IN WEST BENGAL FOR THE YEAR 2013-14										
Sl. No.	Name of the Scheme / Sector	Physical Target	Unit Cost (Rs.)				Financial Outlay (Rs.)			
			CSB	DOS	BEN	TOTAL	CSB	DOS	BEN	TOTAL
I. PACKAGE FOR SEED SECTOR:										
A)	Mulberry Sector:									
1	Support for Upgrading existing Seed / Grainage Units under Mulberry sector.	2	600000	400000	0	1000000	1200000	800000	0	2000000
2	Support to LSPs for Cross-breed Silkworm Seed Production (Nos.).	23	120000	40000	40000	200000	2760000	920000	920000	4600000
3	Assistance for Seed Testing Facilities in Public / Pvt. Grainages (for Quality Seed Production).									
	a) Govt. Unit (Nos.)	0	90000	60000	0	150000	0	0	0	0
	b) Pvt. Unit (Nos.)	0	90000	30000	30000	150000	0	0	0	0
		0					0	0	0	0
	Sub - Total :						3960000	1720000	920000	6600000
B)	Vanya Sector:									
i)	Tasar									
1	Assistance to Private Tasar Graineurs (Nos.)	4	60000	20000	20000	100000	240000	80000	80000	400000
2	Assistance for strengthening of Tasar Seed Multiplication Infrastruc-ture(Nos.)	1	125000	125000	0	250000	125000	125000	0	250000
3	Assistance to Tasar Seed Rearers (Nos.)	150	4500	1500	1500	7500	675000	225000	225000	1125000
	Sub - Total :						1040000	430000	305000	1775000
	TOTAL :						5000000	2150000	1225000	8375000

Sl. No.	Name of the Scheme / Sector	Physical Target	Unit Cost (Rs.)				Financial Outlay (Rs.)			
			CSB	DOS	BEN	TOTAL	CSB	DOS	BEN	TOTAL
II. PACKAGE FOR COCOON SECTOR:										
A	Mulberry Sector:									
1	Assistance for Irrigation and Water Conservation and usage techniques									
	a) Dug Well (Nos.)	5	10000	5000	5000	20000	50000	25000	25000	100000
	b) Shallow Tube Well (Nos.)	245	5000	2500	2500	10000	1225000	612500	612500	2450000
	c) Pump Set (Nos.)	323	10000	5000	5000	20000	3230000	1615000	2E+06	6460000
							4505000	2252500	2252500	9010000
2	Supply of Rearing Appliances to new Mulberry Sericulturists (Nos.)	2170	2500	1250	1250	5000	5425000	2712500	3E+06	10850000
3	Assistance for construction of Rearing House (Nos.)									
	a) Rs.75,000/- Model	870	18750	37500	18750	75000	16312500	32625000	16312500	65250000
	b) Rs. 1,50,000/- Model	22	37500	60000	52500	150000	825000	1320000	1E+06	3300000
							17137500	33945000	17467500	68550000
4	Crop Insurance Support for Mulberry(BV)									
	a) D.F.Ls (Nos.)	100000	113	56.50	56.50	226	113000	56500	56500	226000
	b) PA Coverage (Nos.)	1000	30	15	15	60	30000	15000	15000	60000
							143000	71500	71500	286000
	Sub - Total :						27210500	38981500	22504000	88696000
B	Vanya Sector:									
i)	Tasar									
1	Support to Tasar Seed/Commercial rearers for raising and maintenance of systematic plantation of food plants /raising and maintenance of Chawki Garden (Acre)									
	a) Raising of Tasar Food Plants (Acre)	320	4800	1600	1600	8000	1536000	512000	512000	2560000
	b)2nd year maintenance(Acre) (Planted during 2009-10)	286	1200	400	400	2000	343200	114400	114400	572000
	c) 3rd year maintenance(Acre) (Planted during 2008-09)	231	1200	400	400	2000	277200	92400	92400	462000
							2156400	718800	718800	3594000
2	Assistance for construction of Cocoon Storage House (Nos.)	14	25000	12500	12500	50000	350000	175000	175000	700000
3	Crop Insurance Support									
	No of DFLs									
	a)1st Crop	55000	47	47	0	94	25850	25850	0	51700
	b)2nd Crop	190000	70	70	0	140	133000	133000	0	266000
	c)3rd Crop	455000	94	94	0	188	427700	427700	0	855400
	ii) No of Rearers (P.A.)	1000	30	30	0	60	30000	30000	0	60000
							616550	616550	0	1233100
	Sub - Total :						3122950	1510350	893800	5527100

Sl. No.	Name of the Scheme / Sector	Physical Target	Unit Cost (Rs.)				Financial Outlay (Rs.)			
			CSB	DOS	BEN	TOTAL	CSB	DOS	BEN	TOTAL
ii)	Eri									
1	Support for Castor Cultivators with Start-up Tools (0.5 acre Unit) (Nos.)	180	3000	1000	1000	5000	540000	180000	180000	900000
2	Construction of Eri Rearing House (Nos.)	10	18000	6000	6000	30000	180000	60000	60000	300000
3	Crop Insurance Support									
	a)No. of DFLs	100000	35.5	35.5	0	71	35500	35500	0	71000
	b)No. of Rearers (PA)	700	30	30	0	60	21000	21000	0	42000
							56500	56500	0	113000
	Sub - Total :						776500	296500	240000	1313000
iii)	Muga									
1	Support for augmentation of Muga Host Plantation with supply of start-up Tools (Acre)									
	a) Raising of Muga Food Plants with supply of start-up Tools (Acre)	70	8250	2750	2750	13750	577500	192500	192500	962500
	b)2nd year maintenance(Acre) (Planted during 2009-10)	60	675	225	225	1125	40500	13500	13500	67500
	c)3rd year maintenance(Acre) (Planted during 2008-09)	65	675	225	225	1125	43875	14625	14625	73125
							661875	220625	220625	1103125
2	Supply of Rearing Equipment to Muga Silkworm Rearers(Nos.)	85	9600	3200	3200	16000	816000	272000	272000	1360000
3	Crop Insurance Support									
	a)No. of DFLs	54000	45	45	0	90	24300	24300	0	48600
	b)No. of Rearers (PA)	350	30	30	0	60	10500	10500	0	21000
							34800.00	34800.00	0.00	69600.00
	Sub - Total :						1512675	527425	492625	2532725
	TOTAL :						32622625	41315775	24130425	98068825

Sl. No.	Name of the Scheme / Sector	Physical Target	Unit Cost (Rs.)				Financial Outlay (Rs.)			
			CSB	DOS	BEN	TOTAL	CSB	DOS	BEN	TOTAL
III. PACKAGE FOR POST COCOON SECTOR (PCT):										
1	Support for existing Charkah / Ghosh basin reeling Units to disuade child labour (Motorized Charkah) (Nos.)	50	5000	2500	2500	10000	250000	125000	125000	500000
2	Support for establishment of Ushnakothi/ Hot Air Drying Chamber (Electrical/ Multifuel)									
	a) At Pvt. Level (Nos.)	23	48000	24000	24000	96000	1104000	552000	552000	2208000
	b) At Govt. Sector- Portable & Multifuel (Nos.)	1	25000	25000	0	50000	25000	25000	0	50000
							1129000	577000	552000	2258000
3	Support for Vanya Reeling/Spinning Sector									
	a) Reeling cum Twisting Machine (Nos)	45	7250	3625	3625	14500	326250	163125	163125	652500
	b) Spinning Wheel (Motor-cum-Pedal) (Nos.)	5	1900	950	950	3800	9500	4750	4750	19000
							335750	167875	167875	671500
4	Quality linked price support system for Cocoon and Raw Silk (Nos.)	0	225000	75000	0	300000	0	0	0	0
5	Support for establishment of Ghosh / Cottage Basin Reeling Unit in Mulberry (Nos.)	1	125000	62500	62500	250000	125000	62500	62500	250000
6	Assistance for Twisting Plant	0	450000	0	150000	600000	0	0	0	0
7	Assistance for Establishment of Power Loom	2	500000	250000	250000	1000000	1000000	500000	500000	2000000
TOTAL :							2839750	1432375	1407375	5679500

Sl. No.	Name of the Scheme / Sector	Physical Target	Unit Cost (Rs.)				Financial Outlay (Rs.)			
			CSB	DOS	BEN	TOTAL	CSB	DOS	BEN	TOTAL
IV. PACKAGE FOR SUPPORT SERVICE SECTOR:										
1	Organization of Seminars/ Workshops/Awareness Programmes/Exhibitions and preparation & printing of Publicity Materials	LS	500000	400000	0	900000	500000	400000	0	900000
2	Beneficiary Empowerment Programme and Exposure Visits									
	a) Farmers Study Tour (Nos)	300	5000	0	0	5000	1500000	0	0	1500000
	b) Training/Exposure Visit of Govt. Officials to other States Upto the rank of A.I. (Nos)	80	10000	0	0	10000	800000	0	0	800000
	c) Training/Exposure Visit of Govt. Officials to other States from the rank of E.O. onwards (Nos)	40	10000	0	0	10000	400000	0	0	400000
		420					2700000	0	0	2700000
3	Women Development Components									
	a) Health Insurance(Nos)	24000	639.54	84.98	56.67	781.19	15348960	2039520	1E+06	18748560
							15348960	2039520	1360080	18748560
	TOTAL :						18548960	2439520	1360080	22348560
	Grand Total (I to IV):						59011335	47337670	28122880	134471885
	Administrative & Monitoring cost @ 2%						1180227	946753	0	2126980
	Grand Total of I to IV : (including A & M @2%)						60191562	48284423	28122880	136598865