

Action plan for aratari Cluster Nayala for the year 2006-07, 2007-08, 2008-09

Pressure Point :- Market Development (Overseas and inland), Entrepreneur Shilp Development Association Development, Modernization Design Development, BDS Development Skill Development etc.

S.N	Activities	Type of Activity	Objective	Period & Time	Responsibly	Fund Required in lacs	Amount			Source of Fund (Rs. in lacs)		Beneficiary
							Ist Year	IInd Year	IIIrd Year	Inde	Cluster	
1	2	3	4	5	6	7	8	9	10	11	12	13
	A.. Development Expenditure											
1.	Diagnostic Study base line survey	Cluster Development	Contained in the cluster Development	1 Month	Industries Department NGO	0.50	0.50	-	-	Ind. Deptt.	-	Wholesaler
2.	Services of International Experts in Entrepreneurship Development Programme	Capacity Building	Creating Awareness	4.6 (Two weeks)	Industries Department DIC NGO, CDE	1.20	0.60	0.40	0.20	Ind. Deptt./ DIC	-	Artisans
3.	Association /SHG/NGO/NET Work Development (i) Motivation Seminars (ii) Followup Seminars (iii) Artisan SHG No. 20 Exps. 2000/- Feach SHG (iv) Artisan Association for Registration (v) Exposure Visits	Capacity Building ---do- ---do- ---do- ---do-	Strengthening Association and their Secretariat & Creating Awareness & Networking	Q.3 Q.3 Q20 Q.2 Q.3	Industries Deptt DIC NGO, CDE ---do- ---do- ---do- ---do-	0.30 0.15 0.40 0.20 2.70	0.10 0.05 0.20 0.10 0.90	0.10 0.05 0.10 0.10 0.90	0.10 0.05 0.20 0.10 0.90	Ind. Deptt./ DIC ---do- ---do- ---do- ---do-	- - - - -	Artisan Artisan Artisan
4.	Workshop on marketing strategy Q.3	Capacity Building	Creating Awareness	Q.3 (3 days each)	Industries Deptt DIC NGO, CDE	1.50	0.50	0.50	0.50	Ind. Deptt./ DIC	-	Artisans
5.	Ogranising Skill Development Training – 10 Trainings	Capacity Building	Productivity and quality Development	Q.10 (30 days each)	Industries Deptt DIC NGO, CDE	9.15	5.49	3.66	-	Ind. Deptt./ DIC	-	Artisans Cluster
6.	Publication of Common Brochure	Strategic	Marketing Development	Q.3	Industries Deptt DIC NGO, CDE	1.50	0.50	0.50	0.50	Ind. Deptt./ DIC	-	Artisans
7.	Organising Design Development Training Programme	Capacity Building	Creating awarement of Procedure and elementary design	Q.7 (30 days each)	Industries Deptt DIC NGO, CDE	6.41	2.75	2.75	0.92	Ind. Deptt./ DIC	-	Skilled Experts of Artisans
8.	Promotion of Common Website	Strategic	Getting better marketing access In drug new market & Networking	Q.4	ID/IDC/NGO/CDE	2.00	1.00	0.75	0.25	Ind. Deptt./ DIC		Artisans
9..	Organizing Design Development Library, Bench Making brochure preparation.	Strategic	Generating Ideas in New Design	Q.2	ID/IDC/NGO/ Association CDE	2.00	1.50	0.25	0.25	Ind. Deptt./ DIC		Artisans
10.	Filling application for Geographical indication	Strategic	Getting IPR as the tari cluster is the originator of the product	Q. 3	ID/IDC/NGO/ Association CDE	0.60	0.40	0.10	0.10	Ind. Deptt./ DIC		Artisans
11.	Participation in trade fair and exhibition i) International Level Fair ii) State Level Fair/ Exhibition iii) District Level Fair	Regular	Market Development	Q LS Q LS Q LS	ID/IDC/NGO/ Association CDE ---do--- ---do---	1.50 1.20 0.30	0.50 0.40 0.10	0.50 0.40 0.10	0.50 0.40 0.10	ID/IDC ID/IDC ID/IDC		Artisans Artisans Artisans

12.	fit no. artisan 20 each Time 7 day	Regular	Market Development Generating Ideas in new designs	Q-3 (7 days each)	ID/IDC/NGO/ CDE Association	2.70	0.90	0.90	0.90	ID/IDC		Artisans
13.	Organizing Buyer seller meet & cluster products exhibition	Regular	Networking new market development in generation order	Q-3 (3 days each)	ID/IDC/NGO/ Association CDE	2.00	-	1.00	1.00	ID/DC		Artisans
14.	Organizing fashion show event.	Regular Whole Cluster	Export promotion market development new design development	Q-2 (One day)	ID/IDC/NGO/ Association CDE	4.00	-	2.00	2.00	ID/IDC		Artisans Whole cluster
15.	Welfare activities	Regular Whole Cluster	Project community will be benefited in different manners	-	ID/IDC/NGO/ Association CDE	1.50	0.50	0.50	0.50	ID/DIC		Whole Cluster
16.	Development Brochure/ Catalogue and study tours, demonstration of new technology, including expert fee Travel exp. lodging boarding etc.	Capacity & building in whole cluster	Generating new market, design creating new ideas etc.		ID/DIC/NGO Association CDE	2.00	0.50	1.00	0.50	ID ID/DIC	-	Artisan
17.	Pre intervention video documentation & training on export procedure and documentation	Strategic	Creating awareness export promotion, market development new design development	Q.3 (5 day each)	CDE/ID/DIC Association NGO	3.00	1.00	1.00	1.00	ID/DIC	-	Master Artisan Owner
18.	Special Management Development Programme	Strategic	Developing management skill of the educated entrepreneurs	Q.4	CDE/ID/DIC Association NGO	3.00	1.00	1.00	1.00	ID/ DIC		Artisan
19.	Establishment of CFC called technology & design resource center (TDRC)	Policy Making business growth	For policy making, Design business growth, Technical upgradation etc.	Q.1	CDE/ID/DIC Association NGO	20.00	5.00	10.00	5.00	ID/ DIC 90%	Associ ation 10%	Whole Artisan
20.	Services of International experts, External Consultants like Reachers & Technical Expert maket servers, BDS, C.A. NiFD, NID, RFC, RIICO, Banks, Pulication Deptt, KVIG, ID, SAles Tax, Elec. Bourt, Marketing BDS Designers, WSC, DCtt. Dct H etc.	Capacity Building	Marketing development, Design Dev., Skill upgradation, cluster growth etc. BDA, CA facility.	Q.1	CDE/ID/DIC Association NGO	3.00	1.00	1.00	1.00	ID/DIC		Artisan
21.	Miscellaneous development casts (Translation, Publications other exp. (Lump Sum) Technical Equipment etc.	Capacity Building	Cluster growth market dev., new design development	Q.1	CDE/ID/DIC Association NGO	2.50	1.00	0.50	0.50	ID/ DIC		Artisan
	Documentation & Broussa	Capacity Building	Cluster growth market dev., new design development		CDE/ID/DIC Association NGO	3.00	1.00	1.00	1.00	ID/ DIC		Whole Artisan
	Documentation & Browser	Capacity Building & Strategic	Market Export Promision	Q.3	CDE/ID/DIC Association NGO	3.00	1.00	1.00	1.00	ID/IDC		
	Total A Rs.					78.31	27.49	31.06	19.47			

Coordination Expenditures of Implement Agency (IA) (A) In House Institution /Staff											
Project Officer/ CDE Rs. 2000/- Per Month	Regular	Creativeting new Market. New Design association SHG formation Technical upgradation	Q.1	CDE/ID/DIC Association NGO	7.20	2.40	2.40	2.40	ID/DIC	-	
Technical Staff Master Craftmen -1 Rs.9000/- Per Month	Regular	--do--	Q.1	--do--	3.24	1.08	1.08	1.08	ID/DIC		
Designer -1 Rs. 15000/- Per Month	Regular	--do--	Q.1	--do--	5.40	1.80	1.80	1.80	ID/DIC		
Marketing Manager/ Field Officer Rs. 15000/- Per Month	Regular	--do--	Q.1	--do--	5.40	1.80	1.80	1.80	ID/DIC		
Support Staff- Office Assistant Rs. 6000/- Per Month	--do--	--do--	Q.1	--do--	2.16	0.72	0.72	0.72	ID/DIC		
Helper/ Assistant -1 Rs. 3000/- per Month			Q.1	--do--	1.08	0.36	0.36	0.36	ID/DIC		
TA/DA Expenses (Travelling Exp.)	--do--	--do--	Q.1	--do--	0.90	0.30	0.30	0.30	ID/DIC		
Office Rental Rs. 3000/- Per Month	--do--	--do--	Q.1	--do--	1.08	0.36	0.36	0.36	ID/DIC		
Office Stationery & Office Expenses purchase, Computer, Stationery, Telephone, Fax Printer etc.	--do--	--do--	Q.1	--do--	2.00	1.50	0.25	0.25	ID/DIC		
Utilities (Electricity, Water, Telephone, Other Exp.)	--do--	--do--	Q.1	--do--	1.50	0.50	0.50	0.50	ID/DIC		
Telecommunications & Network Expenses	--do--	--do--	Q.1	--do--	1.50	0.50	0.50	0.50	ID/DIC		
Miscellaneous Institutional Overheads (Lump sum)	--do--	--do--	Q.1	--do--	1.50	0.50	0.50	0.50	ID/DIC		
Total (B) Rs.					32.96	11.82	10.57	10.57			
Total Rs. (A+B) (Three years Plan)		111.27	39.31	41.63	30.04						