

## **I. Integrated Wool Improvement & Development Scheme (IWIDP)**

### **B. Pashmina Wool Development Scheme (PWDS)**

India produces the finest Pashmina (Cashmere) wool in the world, the main and best quality coming from the Changthang plateau of Ladakh region of J&K State. Pashmina wool is produced by Changra (Pashmina) goat in Ladakh and Chegu breed of goat in the eastern parts of Himalayas. The goats are reared in Ladakh by the Changpa tribe inhabiting Changthang region. Pashmina bearing goats are also found to a minor extent in other areas of Leh district, Zaskar (Kargil district) and adjoining Lahoul- Spiti valley of Himachal Pradesh.

There are 2.45 lakhs Goat (2 lac Changra & Malra goat which produce Pashmina) in Ladakh, which produces Pashmina in varying quantities depending upon purpose of rearing, husbandry condition and pasture possibilities, besides spatial variations. Consequent to their adherence to old tradition of non- exchange of germplasm from place to place, many local type of Non Pashmina goats are also found (nearly 45,000 out of these 2.45 lakhs) which come from the same larger genetic pool and contributes little to the total Pashmina production of the region.

The accurate figures of Pashmina production are not known as some part of it is purchased by 'Ladakh Autonomous Hill Development Council' (LAHDC) (through its agency All Changthang Pashmina Growers Marketing Co-operative Society) and some part by private Pashmina traders but it is estimated that the Leh district of Ladakh region produces approximately 40 to 50 Ton of raw Pashmina every year which is less than 1% of the total world Pashmina production. Average fiber production per adult animal is 215 grams (in traditional area) and less than 100 Gram in non-traditional area, although there are instances where individual male goat had produced 920 gms at the State Govt. Pashmina Farm. The average fibre diameter of Changra goat has been found to be 11-13 micron and that of the "Malra" to be below 15 micron.

During 10<sup>th</sup> plan, the Central Wool Development Board launched 'Pashmina Wool Development Project' as proposed by Sheep Husbandry Department, Leh, -J&K for the development of Pashmina Wool in Ladakh region under Prime Minister Special Package to benefit 800 families from traditional & non-traditional areas and provided financial assistance under different components of scheme. The project was implemented through Chief Executive Officer/Deputy Commissioner, LAHDC, Leh on pilot project basis and same programme was further extended during 11<sup>th</sup> Plan period.

The financial allocation for Pashmina Development programme for whole 11<sup>th</sup> plan period was Rs. 1.28 Crores, which was meagre relative to prevailing conditions and large area to be covered and was therefore moderately successful. If one looks into the growth rate of Changra goat population in last 5 years, it has stagnated at an annual growth rate of less than 2 %. The Pashmina fiber production has remained almost constant during the last 5 years. Total Pashmina goat population of the whole Ladakh region is also very small in comparison to total area and its range land resources. If a sound and meaningful

intervention programme is devised for this area, the region has potential to produce a reasonably good quantity Pashmina of fine quality.

A team of Ministry of Textiles and CWDB had also visited the whole project area to assess the actual field conditions, interacted with the nomads to understand their difficulties and held meetings with Sheep Husbandry department (Govt. of J&K), LAHDC authorities and other stake holders before deciding upon a new Pashmina Wool Development Scheme. During the 12<sup>th</sup> Plan period, the Board proposes to continue the ongoing scheme with some additional and modified components with a approach of Special Package with total financial provision of Rs. 41.21 Crore.

**A. Aims & Objectives of the Scheme:**

- To provide the necessary inputs for breed improvement, training, health care and nutritional supplement for qualitative and quantitative improvement in Pashmina wool production;
- To sustain health condition of Pashmina goats through provision of health care & nutritional supplement ;
- To increase Pashmina goat population by distribution of male and female goats as foundation stock in non-traditional areas.
- Establishment of Multi-purpose Extension Centres for nomads on migratory routes
- Establishment of Pasture Farms for grazing of Pashmina goats during severe cold period specially on migratory routes.
- Undertake Research & Development work for development of Pashmina wool.
- To increase the income from Pashmina/wool of the goat rearers and sustain their interest in this activity as a reliable means of livelihood.
- To strengthen existing breeding farms and develop fodder farm/banks.
- To strengthen existing Pashmina Dehairing Plant at Leh.
- To increase Pashmina population growth rate from present 2% per annum (in last 10 years) to 5% per annum with Pashmina population of 3 Lakhs at the end of 12<sup>th</sup> Plan.
- To increase Pashmina fiber growth rate which is nearly 2% annually to 10% with total Pashmina fiber production of 65.0 Ton at the end of 12<sup>th</sup> Plan.

**B. Components of the scheme:**

For 12<sup>th</sup> Five Year Plan, the Board proposes modification under existing scheme by including some new components with necessary enhancement under physical and financial provisions under Pashmina Wool Development programme with total financial allocation of Rs. 41.21 Crore to benefit 2.00 lakh Pashmina goats (800 families) of Ladakh region during 12<sup>th</sup> Five Year Plan period (2012-17) with a approach of Special Package, as under:

### **1. Distribution of high quality Pashmina bucks. (existing component)**

800 high quality Pashmina bucks are to be purchased and transported to the target areas, for free distribution to breeders holding at least 30 breedable goats. The breeder will have to execute an agreement with the Government/Implementing Agency to the effect that the buck will remain as common property for at least 4 years from the date of issue, after which the breeder will own it completely.

The idea will be to bring about a qualitative change in the goat population of the breeder for optimizing Pashmina Production. Moreover the breeders in the non- traditional Pashmina producing regions graze their livestock together under roster provision for shepherding and thus distributed buck will bring about genetic change in whole flock.

Under this component, the Board proposed to distribute 800 high quality Pashmina bucks with average cost of Rs. 5,000 per animal including cost of procurement, feed, transportation, insurance and other Misc. expenses in project areas during project period of 5 years. Total financial provision under this component will be Rs. 40.00 lakhs for 800 bucks during 12<sup>th</sup> Five Year Plan.

### **2. Buck Exchange Programme (existing component) :**

The idea behind this existing component is to bring about a high level of heterogeneity in the goat flocks to reduce the chances and also the negative impact of inbreeding as the breeders, especially the nomad, possessing good livestock number, traditionally graze their livestock separately and keep one buck in one flock for many years increasing the occurrences of inbreeding in the respective flocks. The heterogeneity thus brought about, will improve chances of enhanced Pashmina production from individual goats. The breeder can exchange the buck with another buck of another breeder (provided by Govt.) in consultation with officers of Sheep Husbandry Department of J&K Govt.

Rs. 2,000/- shall be paid to each participating breeders who are ready to part with their bucks and accept fresh/new bucks arranged by Sheep Husbandry Department/Implementing Agency including cost of transportation, feed, insurance & labour. A tentative 600 Pashmina breeders shall be brought under the ambit of the scheme during the five years project period for which 600 bucks (Five month to three years old) shall needed for exchange with total financial provision of Rs. 12 lakh.

### **3. Assistance for foundation stock in new areas for Pashmina rearing activities : (New component)**

To popularize Pashmina rearing activities in non-traditional areas and to introduce goat breeding in new areas of Ladakh region, the Board intends to establish mini Pashmina farms by providing foundation stock of Pashmina goat consisting of 48 females & 2 males under one Unit. The main purpose of the component is to supplement the income of Pashmina goat rearer, who are engage in this breeding activity and also to motivate new farmers to adopt this profession. The activity can become self sustaining after a few years. Under this scheme, the animals will be purchased by a Purchase Committee of State Govt. Agency (LAHDC) and will be provided to the eligible farmers with the conditions that the farmer will return (in a period of 5 years ) the total 50 animals to the state Govt. Agency for further distribution to another interested breeder in Ladakh region.

Under one unit, the Board intends to provide 48 females & 2 male Pashmina goat with financial assistance of Rs. 2.50 lakh per family with average cost of Rs. 5,000 per goat. Under 12<sup>th</sup> Plan period, the Board proposed to establish 50 such units in 5 years with total financial assistance of Rs. 125 lakh including the cost on transportation of animals, TA/DA of the staff, POL, feed, labour & other miscellaneous expenses.

#### **4. Health Coverage (existing component):**

Under this components health coverage is to be provided to 2.0 lakhs Pashmina Goat of the region and essential Veterinary Medicines and Vaccines (against FMD and PPR ) and some simple equipments e.g. syringes, needles, drenching guns, hoof cutters, gloves, sterilization sets, instrument sets etc. shall be procured for supply to the breeders as a medical kit to be used in emergency.

Estimated populations of 2.00 lakh Pashmina goats are proposed to be treated under this scheme with an average cost of Rs. 18/- per goat annually for health care to prevent the occurrence of diseases through mass vaccination of livestock. Total Rs. 144 lakh is proposed under this Health Coverage component to cover 2 lakh pashmina goats annually during project period of 12<sup>th</sup> Plan.

#### **5. Strengthening of existing Fodder Bank/ Farms of LAHDC (existing component)**

Fodder availability is the single most important stumbling block for increasing Pashmina goat population and Pashmina Production. The nomadic areas traditionally, do not produce grass for harvest and storage for winter use. In absence of stacked fodder grass during winter, livestock perish during winter season.

Total three Fodder Bank/Farms will be selected to upgrade, develop, strengthen and grow fodder. These farms are also proposed to be fenced, reclaimed & storage house, machinery, irrigation water channels are also to be arranged through drawing simple irrigation canals along with construction of Storage building and installation of small machinery for preparing feed, instantly with cost of Rs. 25 lakh per Farm/Bank. The recurring cost on account of purchase of seeds/implements, manpower, POL and other accessories shall be provided by Sheep Husbandry Department/LAHDC J&K State Govt. and other related departments of LAHDC in Ladakh. Total Rs. 75 lakhs @ Rs. 25 Lakhs per farms are proposed during 12<sup>th</sup> Plan to strengthen/develop these existing farms.

#### **6. Strengthening of existing Pashmina Goat Breeding Farm (existing component):**

It has been observed that sufficient quantities of Pashmina male goats (High Quality Pashmina Bucks) are not available to meet the requirement of undertaking breed improvement programme on a desired scale. Existing Pashmina goat Breeding Farms of J. & K. State Govt/ LAHDC have also not been able to produce desired number of bucks for distribution among farmers. Strengthening the Government Pashmina goat breeding farms of LAHDC through financial assistance will augment the capacity of the farms to raise more numbers of better quality bucks for distribution amongst Pashmina goat rearers.

In the 12<sup>th</sup> plan, it is proposed to strengthen the existing 3 Pashmina Breeding farms of J. & K. State Govts. /LAHDC and to upgrade them as high quality Pashmina rearing Farms. These farms will raise the bucks of good quality breeds and these will be distributed for development of Pashmina in Ladakh region. Under this component, one time lump-sum grant of Rs. 25 lakh under each Pashmina Goat Breeding Farm/Centre has been proposed for concerned Govt. Agency (LAHDC) to strengthen and upgrade their existing 3 farms.

#### **7. Establishment of Multipurpose Extension Centre (MPEC) (New Component) :**

The Pashmina growers lead nomadic life and most of the time migrate from one place to another in search of suitable pasture land for their animals. During severe cold climatic condition the mortality rate of new born lamb is very high and availability of water, fuel, shelter & fodder etc. are also very scarce in this season.

The Ministry Of Textiles called a meeting on 26-09-2012 under the chairpersonship of the Secretary (Textiles), to discuss issues related to development of Pashmina wool by inviting all concerned organizations like LAHDC, CWDB, WRA. During discussion, it was decided to take up Pashmina Development Package in the 12<sup>th</sup> Plan and modify existing Pashmina Scheme on large scale incorporating all necessary components in consultation with LAHDC. During meeting it was also suggested to provide suitable dwelling units on migratory routes in Ladakh region for Pashmina wool growers (nomads) with all necessary facilities and infrastructure.

As above, it is proposed to provide financial assistance to construct Multipurpose Extension Center (MPEC) on migratory routes of the nomads to provide them basic needs along with the storage of water, fodder, fuel and medicines. These community centre will help the Pashmina wool growers (nomads) during adverse condition of cold desert of Ladakh region. These centers can also be used to provide training to the breeders.

During 12<sup>th</sup> plan it is proposed to provide financial assistance to LAHDC (Govt. of J. & K.) for construction of MPEC with cost of Rs. 200 lakh each Centre for construction of Community buildings/halls for stay of nomads and shelter/fencing cover for Pashmina goats with other facilities like storage tank for drinking water, storage room for feed, fuel and firewood, medical help, fencing & shelter for goats, distribution of Feed Supplement etc. To set up 3 MPEC, total Rs. 600 lakh has been proposed during 12<sup>th</sup> Plan under this component.

#### **8. Establishment of Pasture Farm on migratory routes (New Component):**

During meeting ( discussed in previous para ), it was also suggested to establish pasture farms for grazing of Pashmina goats on migratory routes by fencing the ground, bore well, channeling, installation of solar pumps, drip/sprinkler irrigation system and storage building/ necessary agricultural equipments and other general amenities. The potentials for livestock to contribute to Ladakh region food security are very high and the dependence on pastures will increase, as livestock population increases. The ability of the pasture lands to meet the traditional and new demands in future would depend on the way it is managed and developed. A step towards this direction will be made by initiating Pasture Development work at few strategic winter pasture sites in Changthang (Ladakh region). The

project being a pioneering attempt will in turn provide further impetus to move forward with positive action toward improvement and development of pastures in Ladakh region.

As above, it is proposed to establish pasture farms for grazing of pashmina goats by necessary intervention in the form of fencing (for regulation/preservation of pasture land), water resource management through Channeling, installation of solar pumps, fencing, agricultural equipments, drip/sprinkle irrigation, storage facility for with approx. cost of Rs. 267 lakh each site. It is proposed to establish total 3 sites on different migratory routes with total financial provision of Rs. 801 lakh during 12<sup>th</sup> Plan period.

#### **9. 'Feed Supplement' (New Component):**

Ladakh region of J. & K. State has 2.45 lakhs goats and 1.01 lakhs sheep as per the livestock census of 2011-12 and livestock rearing is one of the primary source of livelihood for the residents of this district with majority of the people still deriving sustenance from this activity.

Grazing on natural vegetation of native grasses, herbs and shrubs, constitutes the primary source of food for these small ruminants. The Leh-Ladakh is characterized by low thermal and humidity indices and receives most of its precipitation in the form of winter snowfall. Being on the rain shadow side of the Great Himalaya, the region receives very low precipitation sometimes as low as 10 mm in a year. Snow melts water supports the vast expanse of range land which constitutes the primary life support system in the otherwise arid ecosystem. Summer pastures are sufficient and rich in nutrients where as it is scarce and limited during the winter months. Winter shortage of pastures in the district is the most important reason for the poor growth rate of small ruminants. The problem is further accentuated by the fact that most of the major activities in a sheep calendar like kidding/lambing coincides with the peak winter months. This would mean that the physiological nutrient requirements of the animals are the highest at that time when its availability is scarce. The high cost of feed and fodder even through subsidized ( by LAHDC) has a deterring effect on its off take as the marginal livestock breeders find themselves unable to afford it in sufficient quantities.

In the backdrop of such prevailing conditions, to sustain the productivity of the small ruminants the Department of Sheep Husbandry, Leh (LAHDC) envisages providing free supplementary feed and fodder to sheep and goats of the Changthang and non traditional Pashmina growing region during the peak winter months, when the pasture is in short supply. Without proper nutritional support in winter it is impossible to reduce lamb/kid mortality and abortion; wean healthy lambs/kids and manage satisfactory flock replacements when the pasture has the least ability to support it. The poor nutrition during the winter months, cold stress and the subsequent compromised immunity predisposes the sheep/goats to various diseases which further lower livestock productivity.

After mid term evaluation of 11<sup>th</sup> Five Year Plan, the Board introduced a new component i.e. Feed Supplement under Sheep & Wool Improvement Scheme (IWIDP) to provide supplement nutrient to sheep specially in dry, rain fed area such as desert of Rajasthan and Run area of Gujarat State where availability of fodder is scattered /inadequate. Under this Component financial assistance of Rs. 3/- sheep per day for 3 months (90 days) in a year was provided to selected eligible sheep (weak, lactating,

pregnant sheep). Looking at unique topography and very harsh and severe winter season of Ladakh, the Board proposed to introduced this new Component under Pashmina Development project for distribution of feed supplement for 150 days in a year during peak winter season in Ladakh area.

Rs. 750 per goat per year (Rs. 5 par day X 150 days, annually) will be required under this component. To benefit total 40,000 eligible Pashmina goat (weak/ pregnant goats) annually, Rs. 300 lakh will be required annually. To benefit 40,000 eligible Pashmina goats by providing nutrient supplement for 150 days annually during severe cold period @ Rs. 5/- goat, total of Rs. 1200 lakh proposed under this component for 12<sup>th</sup> Plan for Ladakh region. (40,000 sheep X 150 days annually X Rs. 5/- sheep X 4 years coverage period)

#### **10. Assistance for setting up Pashmina Goat Pens for protecting flocks (Existing Component)**

During recent visit of team of Ministry of Textiles and CWDB in June,2012, most of the nomads requested to provide financial assistance for setting up Pashmina Goat pen so that during severe winter season, Pashmina lamb mortality can be reduced. Though exact figure of lamb mortality are not known but (as described by nomads) during severe winter and snow fall, it is as high as 60 to 70 % and that is one of the main reason ( in addition to fodder scarcity ) for the poor Pashmina growth rate observed in the last ten years ( nearly 2 % per annum)

Looking at the problem being faced by the Pashmina growers, the Board intends to provide a lump sum assistance of Rs. 15,000/- to selected Pashmina nomads to set up goat pens by fencing with locally available material. Labour component and cost of locally available material will be borne by the nomad himself. However, material for fencing will be provided by Sheep Husbandry department of Govt. of J&K. or LAHDC. To set up total 800 goat Pens, total Rs. 1.20 Crore will be required under this new component during 5 years project period with financial assistance of Rs. 15,000/- family.

#### **11. Assistance for providing 'Portable Tents, Snow-boots, Torch and Goggles' (New Component) :**

Most of the Pashmina breeders exist below poverty line, are illiterate and lead migratory life, constantly in search of suitable pastures for their flocks. During migration they face very adverse conditions of weather like severe winter and snowfall and they mostly stay in Yak Wool tents ( Rebo) which is not very suitable during heavy snowfall.

During recent visit of team of Ministry of Textiles and CWDB, most of the nomads requested to provide financial assistance to purchase folding/ portable Tents, Snow-boots (Gumboots), Torch and Goggles for safety of their family members during migration during winter season. This has also been recommended in Midterm evaluation of Pashmina Wool development scheme got conducted by CWDB in year 2010-11. This was also requested by Chairman/ LAHDC during the meeting on Pashmina development with Secretary (Textiles)

Looking at the problems being faced by the Pashmina nomads, the Board intends to provide a lump sum financial assistance of total Rs. 15,000/- for purchase of folding/

portable Tents, Snow-boots (Gumboots), Torch and Goggles for each beneficiaries. These items will be procured by Sheep Husbandry Department/LAHDC of Govt. of J&K and will be distributed to all concerned Pashmina nomads. For all these items, total financial provision of Rs. 120 lakh have been made during 12<sup>th</sup> Plan period to benefit 800 nomadic families @ Rs. 15,000 each family.

**12. Distribution of Improved Pashmina Combs for Efficient Harvesting of Pashmina (existing component) :-**

Under this component, the nomadic breeders will be provided an improved Pashmina comb free of cost to replace the obsolete wooden comb traditionally used to get Pashmina from the Goats. The Board intends to provide two Combs to each beneficiary with financial assistance of Rs. 400/- comb approximately (depending upon the size and shape of comb) as Pashmina combs undergo design changes and also need replacement. The Board proposed to distribute 1500 combs ( nearly 2 combs per family) to selected beneficiaries with total financial provision of Rs. 6.00 lakh @ Rs. 400 each comb during project period of 12<sup>th</sup> Plan.

**13. Training Programme/ Breeder Orientation Training Camp (Existing Component) :**

For proper sensitization of breeders in Pashmina goat breeding, feeding, health coverage and management, the breeder orientation camps are likely to be of great benefit as these camps can be used for dissemination of important information about strategic goat breeding, management and current marketing trends in respect of Pashmina. Under this modified component, following components of previous Plan will be merged:

- I) To train Pashmina nomads for formation of Breeders Association (Guilds) or village Pashmina Cooperative Societies;
- II) Training Nomadic Breeders as Paramedics;
- III) Refresher Course to In-service Candidates for 3 days/breeders camps;

To impart this training, Breeder Orientation Training Camps shall be organized at block/Tehsil level with financial provision for honorarium to instructors/ subject experts, POL and reimbursement of transportation expenditure on actual basis to trainees along-with stipend etc.

The Camps will be organized by District Sheep Husbandry Deptt., LAHDC. An amount of Rs. 30,000/- per camp shall be required for transportation/ POL, honorarium to subject experts, reimbursement of travelling charges to Pashmina nomads/trainees, camp arrangement expenses, stationery & publicity material etc. Total 60 such camps will be organized during 12<sup>th</sup> Plan at different locations of project areas with total financial provision of Rs. 18.00 lakhs in traditional & non- traditional areas for development of Pashmina wool and awareness of its farmers.

#### **14. Up-gradation of the Existing Pashmina Dehairing Plant at Leh**

A Pashmina dehairing plant was set up by the CWDB, MOT in Leh for value addition of the Pashmina wool in the year 2005 and is running by LAHDC. In subsequent years LAHDC has started more quantity of pashmina fiber therefore need arises to enhance the capacity of existing dehairing plant with other facilities. Fiber testing equipment are also required to test the fiber and other properties of pashmina for value addition and more returns from this specialty fiber.

Wool Research Association, Mumbai has also suggested the extension of the existing plant along with setting up a speciality fibre testing laboratory. According it is proposed to strengthen this existing Dehairing Plant by installing some new machineries for utilization of Plant with its full capacity with total financial provision of Rs. 600.00 Lakh as suggested by the Wool Research Association, Thane (WRA). Tendering work and installation of required machineries will be done by WRA.

#### **15. Research & Development/ Consultancy :**

Since Pashmina has so far remained a cottage industry it has been denied benefits of R&D inputs into rearing, shearing, washing, processing, packaging, textile machinery, etc. These on need basis would be supported by the package using existing research institutions in the country. R&D/ Consultancy project would be conducted through concerned reputed institutions/agency with total financial provision of Rs. 105 lakh. A detailed Socio-Economic survey of all nomads (pashmina Growing) will also be very beneficial in long run and that shall also be conducted under this head. Serological mapping and disease surveillance (Research and Development) & Rangeland productivity/Pasture biomass study, preparation of documentary film for better marketing etc. may also be covered under this head.

#### **16. Overhead Expenses:**

The CWDB propose to provide financial assistance to Implementing Agency for implementation of project in far flung areas of Ladakh region and to meet miscellaneous overhead expenses like registration of beneficiaries along with identity proof, field visits, regular monitoring , survey etc. @ Rs. 10/- Pashmina goat/ year. To benefit total 2.00 lakh goats annually, a provision of Rs. 20.0 lakh made annually and total provision of Rs. 80.0 lakh proposed for 12<sup>th</sup> Plan period under this component. Fund under this programme can also be used for POL, regular monitoring/visit, transportation of feed and fodder, hire/ procurement of vehicle for monitoring and supervision of the scheme, repair/maintenance of vehicles and other associated expenses of implementation overheads and miscellaneous nature.

### **Sanctioning of the Project:**

Pashmina Wool development Scheme will be implemented in Ladakh- Kargil area of the Jammu and Kashmir. Except one or two components, all other components would be implemented by Ladakh Autonomous Hill Development Council ( LAHDC) for which a unified proposal would be submitted by LAHDC/ Leh and funds would be released by CWDB annually to LAHDC/ Leh as per yearly allocation under the scheme and UC will be submitted by LAHDC at the completion of the project.

The approval of the individual project would be done by the Executive Committee of the CWDB. It's decision on awarding the project including modification/ alteration in project proposal/ guideline and any relaxation/ concession required by Implementing Agency or in the interest of implementation of the Scheme or for growth/ development of wool sector or for development in North East Region shall be final and binding.

Targets under the scheme, may vary as per funds being made available/ re-appropriated from other scheme or as demands being made by industry/ State Govt. Organizations or for the growth/ development of wool sector or of the North East region with the approval of the Executive Committee of the CWDB.

Once the project is sanctioned by Executive Committee, field level changes including appropriation of funds from one component to another within the overall project amount on the recommendation of the Implementing Agency may be agreed by Executive Director/ CWDB for speedy implementation of the project.

**Component-wise & year-wise financial allocation under  
Pashmina Wool Development Scheme during the 12<sup>th</sup> Five Year Plan**

*(Rs. in Lakh)*

<i>S No.</i>	<i>Proposed modified Components</i>	<i>Physical Unit</i>	<i>Unit</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Total</i>
1	<b>Distribution of high quality Pashmina bucks</b> (Non-tradition areas)	Provide 800 bucks to selected Pashmina breeders @ Rs. 5,000 per Buck in 4 years.	Bucks 800 X Rs. 5,000	2	15	15	8	0	40
2	<b>Buck exchange programme</b> (Tradition areas)	Exchange 600 animals @ Rs. 2,000 per Buck in 4 years project period.	600 bucks X Rs. 2000	0	4	4	4	0	12
3	<b>Assistance for foundation stock</b> in non-traditional area of Pashmina rearing	Provide 48 females + 2 males Pashmina goats under one unit to selected progressive farmer @ Rs. 5,000/- animal. Benefit 36 breeders in 4 years @ Rs. 2.50 lakh per unit.	50 families X Rs. 2.50 lakh per unit (50 animals @ Rs. 5,000)	0	31.25	31.25	31.25	31.25	125
4	<b>Health Coverage</b> (Medicines, vaccination, treatment including medical kits)	@ Rs. 18/- animal for 4 years coverage. To benefit total 2.00 lakh Pashmina goat every year.	2.00 lakh animals X Rs. 18 X 4 years	9.9	36	26.10	36	36	144
5	<b>Strengthening of existing of Fodder Banks / Fodder form</b>	3 Banks/Farms @ Rs. 25 lakh per site with provision of storage hall and mini Feed Plant to use local material.	3 Banks/ Farms	0	25	25	25	0	75
6	<b>Strengthening of existing Pashmina Breeding Farms</b>	3 existing Farms @ Rs. 25 lakh per farm	3 Farm	0	25	50	0	0	75

<i>S No.</i>	<i>Proposed modified Components</i>	<i>Physical Unit</i>	<i>Unit</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Total</i>
7	<b>Establishment of Multi-purpose Extension Centres (MPEC)</b> for nomads on migratory routes	Construction of Community buildings/halls for stay of nomads and shelter/fencing cover for Pashmina goats to provide safe space on migratory routes during sever winter season with other facilities like storage tank for drinking water, storage room for feed and firewood, medical help, distribution of Feed Supplement etc.	Establishment of 3 MPEC on migratory routes having 4/5 big rooms (community halls, education, clinical arrangement, storage rooms etc.) @ Rs. 200 lakh for each Centre.	0	70	200	180	150	600
8	<b>Establishment of Pasture farm on migratory routes</b>	Establishment of pasture farm for grazing of pashmina goats on migratory routes on the land allotted by the State Govt. by fencing/ borewell, channelling, drip/sprinkle irrigation system, installation of solar pumps, and storage building, agricultural equipments and other general amenities.	3 new farm @ Rs. 267 lakhs per farm Pasture site of approx. 50 hectares size (1000 kanals) each site.	-	278	123	200	200	801
9	<b>Feed Supplement</b> (Provision of free distribution of nutrient supplement to eligible Pashmina goats (weak/ pregnant goats):	To benefit 40,000 eligible Pashmina goat for 150 days annually during severe cold period @ Rs. 5/- goat during project period of 4 years in Ladakh region.	40,000 sheep X 150 days annually X Rs. 5/- sheep X 4 years coverage period	69.20	300	300	300	230.80	1200
10	Assistance for setting up <b>Pashmina Goat Pen</b> for protecting flocks	@ Rs. 15,000/- per unit (15 mtr. X 15 mtr. Size) or actual cost of material whichever is less. Total 800 Pens in 4 years.	800 Pens X @ Rs. 15,000	0	30	30	60	0	120

<i>S No.</i>	<i>Proposed modified Components</i>	<i>Physical Unit</i>	<i>Unit</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>Total</i>
11	Assistance for providing <b>Portable Tents, Torch, Gumboots and Goggles</b>	@ Rs. 15,000/- per breeder to 800 families in four years.	800 families @ Rs. 15,000/- family	0	30	60	30	0	120
12	<b>Distribution of Improved Pashmina Combs</b> for Efficient Harvesting of Pashmina	1500 combs @ Rs 400/- Comb will be distributed in 4 years. (about 2 Combs per family)	1500 combs @ Rs. 400/- comb	0.50	2.0	1.6	1.2	0.70	6
13	<b>Training Programme/</b> Breeder Orientation/ Health Camps/	Total 60 Camps in 4 years @ Rs. 30,000/- camp.	60 Camps @ Rs. 30,000/- camp	2.40	4.50	9.00	2.10	0	18
14	<b>Up-gradation of existing Pashmina Dehairing Plant</b> at Leh	Upgrade the Plant by installing new machineries for utilization of Plant with fully capacity with Wool Testing Laboratory	Extension of Plant and machineries, WTC etc. as suggested by WRA within cost of Rs. 600 lakh.	-	50	250	250	50	600
15	<b>R&amp;D Projects / Consultancy</b>	R&D Projects related to development of Pashmina wool at Leh and Kargil districts.	R&D work on Pashmina wool & appointment of Consultant	-	26.25	55	-	23.75	105
16	<b>Overhead expenses</b> to implementing agency for survey and registration of beneficiaries, stationery, monitoring, field visits, POL and provision for other misc. implementation expenses.	Overhead expenses @ Rs. 10/- per goat per year to implementing agency. Total Pashmina goat 2.00 lakh and 4 years project period.	Rs. 10/ goat X 2.00 lakh goat X 4 years	0	20	20	20	20	80
		<b>TOTAL</b>		<b>84</b>	<b>947</b>	<b>1200</b>	<b>1147</b>	<b>743</b>	<b>4121</b>

Note: No. of projects under the scheme, may vary as per funds being made available/ re-appropriated of funds from other schemes or as per demands being made by wool industry/ State Govt. Organizations or for the growth & development of wool sector or demand of the North East Region with prior approval of the Executive Committee of the CWDB.