

Agenda for 19th Project Committee meeting of CWDB, Jodhpur to be held on 3-07-2012 at 11.00 a.m.

The following new project proposals received under the scheme of 'Sheep & Wool Improvement Scheme', 'Angora Wool Development Scheme', 'HRD & Promotional Activity' (R&D, Expo, Training) and 'Quality Processing of Wool & Woollen' (CFC) for implementation during current financial year 2012-13. The same project proposals are being placed before the 19th Project Committee meeting to examine fresh project proposals and to assess feasibility of project proposals, financial outlay and requirement etc. in detail. The Committee will examine and recommend the suitable project to the Executive Committee for necessary approval. Summary of each project proposals received by CWDB from different Govt. Organizations/ NGOs are enclosed as Annexure-I to VII for discussion. Scheme-wise brief of new project proposals are as under:

I. Name of Scheme : Sheep & Wool Improvement Scheme (SWIS)

(Rs. in lakh)

S N	Name of Agency submitted the project proposals	Funds demanded for Components	Funds demanded in 2012-13	Total Project Cost	No. of sheep & Project Area	Grant may be given as per scheme norms and provision of funds.	Remarks
1	Karnataka Sheep & Wool Deve. Corp., Govt. of Karnataka, Bangalore	Health Care, Breed Improvement, MFC, Feed Supplement, Adm. Overheads.	70.10 lakh	145.30 lakh for 3 years	1 lakh sheep of Ranebennur, Haveri and Hangal districts.	HC- Rs. 18 +4(3+1)@22per sheep= 22.00lac MFC- 1center@2.5 lac 2 Ram Raising unit@9.0lac=18 lac Total-42.50 lac	
2	Andhra Pradesh Sheep & Goat Development Cooperative	Health Care, Ram Raising Units, Sheep Pen, Revolving Fund, Adm. Overheads.	Rs. 223 lakh for one year	Rs. 223 lakh for one year	5 lakh sheep and project area not specified.	HC- 2 lac sheep @ Rs.18/sheep= 36 lac 2 Ram raising Unit @ 9.0lac= 18 lac	

	Fed. Ltd., Masabtank, Hyderabad.			3	<p>30 sheep pen@ 0.10 lac per sheep pen= 3 lac</p> <p>Overhead, Survey & study, @ 4 per sheep for 2 lac sheep= 8 lac</p> <p>Total- Rs 65 lac</p>	<p>HC-1.0 lac sheep@Rs.18/sheep=18 lac</p> <p>Marketing,grading,overhead@10 \sheep=10.0lac</p> <p>1 Ram Raising Unit@9.0lac= 9 lac</p> <p>60 sheep pen@0.10\sheep pen= 6 lac</p> <p>Total- 43 lac</p>	<p>1.30 lakh sheep of Chamoli, Pauri, Pithoragarh, Bageshwar, Uttarkashi, Rudraprayg & Tehri districts.</p>	<p>94.715 lakh for one year</p>	<p>94.715 lakh for one year</p>	<p>Health Care, Ram Raising Units (Breed Improvement), Procurement & Training in sheep shearing, Grading & Mkt Assistance, Sheep Pen Adm. Overheads.</p>	<p>Uttrakhand Sheep & Wool Development Board, Govt. of Uttrakhand, Dehradun</p>	<p>94.715 lakh for one year</p>	<p>94.715 lakh for one year</p>	<p>4</p>	<p>30 sheep pen@ 0.10 lac per sheep pen= 3 lac</p> <p>Overhead, Survey & study, @ 4 per sheep for 2 lac sheep= 8 lac</p> <p>Total- Rs 65 lac</p>	<p>HC-2 lac sheep\goat Rs.18 +4 (3+1)= 22 per sheep = Rs 44.00lac</p> <p>Feed supplement for 0.25 lakh sheep\goat@3\animal for 90days= 67.50 lac</p> <p>Total- Rs 111.50 lac</p>	<p>All 2.779 lakh sheep and goat for 4 years coverage</p>	<p>137.6+50.025) lakh for one year</p>	<p>Health Care, Feed Supplement</p>	<p>Some project areas proposed again.</p>	<p>Uttrakhand Sheep & Wool Development Board, Govt. of Uttrakhand, Dehradun</p>	<p>94.715 lakh for one year</p>	<p>137.6+50.025) lakh for one year</p>	<p>4</p>
	<p>Uttrakhand Sheep & Wool Development Board, Govt. of Uttrakhand, Dehradun</p>	<p>94.715 lakh for one year</p>	<p>94.715 lakh for one year</p>	<p>4</p>	<p>30 sheep pen@ 0.10 lac per sheep pen= 3 lac</p> <p>Overhead, Survey & study, @ 4 per sheep for 2 lac sheep= 8 lac</p> <p>Total- Rs 65 lac</p>	<p>HC-2 lac sheep\goat Rs.18 +4 (3+1)= 22 per sheep = Rs 44.00lac</p> <p>Feed supplement for 0.25 lakh sheep\goat@3\animal for 90days= 67.50 lac</p> <p>Total- Rs 111.50 lac</p>	<p>All 2.779 lakh sheep and goat for 4 years coverage</p>	<p>137.6+50.025) lakh for one year</p>	<p>Health Care, Feed Supplement</p>	<p>Some project areas proposed again.</p>	<p>Uttrakhand Sheep & Wool Development Board, Govt. of Uttrakhand, Dehradun</p>	<p>94.715 lakh for one year</p>	<p>137.6+50.025) lakh for one year</p>	<p>4</p>										

5	Sheep Husbandry Deptt., Ladakh Autonomous Hill Deve. Council, Leh District	Feed Supplement for 1 lakh sheep for only 50 days @ Rs. 3/- per day, Health Care	Total Rs. 688.65 lakh for two years period.	Total Rs. 688.65 lakh for two years period.	2.30 lakh sheep and goat of Leh districts.	<p>Received project proposals as per recent visit of the Chairperson, CWDB to Leh.</p> <p>HC-2 lac sheep @ Rs. 18/sheep = 36 lac Feed supplement-Rs. 135.00 lac for 0.50 lakh sheep @ Rs. 270/- Strengthening of existing 2 Sheep/Pashmina Govt. farms Rs. 40 lakh 2 Ram Raising Units Rs. 18 lakh 500 Sheep/goat pens Rs. 50 lakh Total- Rs. 279 Lakh</p>
6	H.P. State Coop. Wool Procurement & Mkt. Fed. Ltd., Govt. of H.P., Shimla	Health Care, Breed Improvement, Grading & Mkt Assistance, Training, Adm. Overheads expenditure.	124.90 lakh during 2012-13 (29.43 + 95.47 for one year).	274.68 lakh (Reallocation Rs. 149.78 lakh and net demand of Rs. 124.90 lakh only)	<p>(i) Shimla & Kinnaur districts for Rampur Bushehri breed of sheep. (ii) Chamba, Kangra, Kullu & Mandi districts for Gaddi Breed of sheep</p> <p>2 lac sheep for Mkt, Gdg, overhead @ 9 = 18-15.33 = Rs. 2.67 lac Total- Rs 38.67 lac</p>	<p>Federation proposed to continue ongoing project of SWIS by utilizing unspent balance fund during 2012-13.</p>
7	J&K Sheep & Sheep Products Development Board, Govt. of J. & K., Srinagar.	Health care, Strengthening of farms, Breed improvement, Support for sheep SEC, Survey, grading, overhead,	For 6 lac sheep for 1 year 1361 lac	1361 lac	Not given	<p>HC-2 lac sheep Rs. 18 per sheep = 36.00 lac Strengthening of farm @ 20 lac for 1 farm = 20 lac Overhead, Survey, study,</p> <p>To avoid duplicity CWDB may ask to submit an undertaking from the agency for the</p>

II. Project proposals received under R&D activity (HRD Programme)

S.No.	Name of I.A.	Scheme	Project Cost	Name of Project Proposal	Remark
1.	Wool Research Association, P.O. Sandoz Baug, Kolshet Road, Thane-400607 (Maharashtra)	R&D Project Proposal for Sheep & Wool Development	Cost- 47,13,600/- Period- 24 Months	Use of Indian Wools in development of technical textiles like non woven mesh for moisture management, filtration fabrics, wipe, insulating mats, roof liners, sport shoe liner etc.	May be consider in next PC meeting.
2.	-Do-	R&D Project Proposal for Sheep & Wool Development	Cost- 47,83,650/- Period- 24 Months	Development of Indian wool -SAP Polymer mix product for agrarian use as fertilizer	-do-
3.	-Do-	R&D Project Proposal for Sheep & Wool Development	Cost- 52,75,200/- Period- 24 Months	Design and Development of wool based smart textiles having thermoregulatory properties using phase change Materials (PCM)	-do-

III. Project proposals received under Training Programme (HRD Programme)

S.No.	Name of I.A.	Scheme	Project Cost	Name of Project Proposal	Remark
1	Uttarakhand Sheep and Wool Development Board, Govt. of Uttarakhand, Dehradun	HRD Training Programme	Total Cost-85.89 Lacs (to benefit 1200 sheep breeders)	Training in Sheep Shearing, Wool Grading & Storage etc.	The Board may reimburse the training expenses to Uttarakhand Sheep & Wool Board on same financial parameters applicable for training is being conducting by Board at CSBF, Hissar & CSWRI.

IV. Creation of Revolving Fund for marketing of raw wool :

S. No.	Name of Agency	Project area	Proposed requirement of funds	Fund may provide as per approved scheme	Remarks	(Rs. in lakh)
1	J. & K. State Sheep & Sheep Product Development Board, Govt. of J. & K., Srinagar.	Jammu & Srinagar division	50	For Procurement of Wool	The J & K. Sheep Board has already implemented such project and CWDB already provided Rs. 140 lakh under this programme for Jammu & Srinagar division. Matter may be consider in next PC meeting after evolving of the progress of previous projects.	

V. Angora Wool Development Project

The Board has received following project proposals under the scheme of Angora Wool Development Programme from Himachal Pradesh, Uttarakhand and Arunachal Pradesh States to implement the project for (A) Establishment of Mini Angora Rabbit Farms and (B) Common Facility-cum-Training Centres during 2012-13 as per prescribed physical and financial norms of the existing 11th Plan scheme :

A. Establishment of Mini Angora Rabbit Farms :

S. No.	Name of Agency	Project No. of Family	Proposed requirement of funds during 2012-13	Remarks	(Rs. in lakh)
1	The Manali Velley Live Stock & other allied Production cum sale Coop Society Ltd., Kullu (H.P.)	20	10.40	Agency has experience to implement such project.	

2	Swati Gramodyog Sanshan, Pithoragarh (Uttarakhand)	20	10.40	Agency has experience to implement such project.
3	Natraj Development & Welfare Organization, Kullu (H.P.)	20	10.40	- New NGO and no experience under such project, Papers of NGO need to be verified.
4s	Theater Education Society, Pithoragarh, Uttarakhand	20	10.40	-do-

B. Common Facility-cum-Training Centres :

S. No.	Name of Agency	Project Physical target	Proposed require-ment of funds	Fund may provide as per approved scheme	Remarks
1	Bhutti Weavers Cooperative Society, Kullu H.P.	To train 40 persons	4.36	4.36	Agency has experienced under such activity.
2	Natraj Development & Welfare Organization, Kullu (H.P.)	To train 40 persons	9.17	4.36	- New NGO and Papers need to be verified, 20 points performa not submitted dully filled up.
3	The Manali Valley Live & other allied Production cum sale Coop Society Ltd., Kullu (H.P.)	To train 40 persons	9.17	4.36	Agency has experienced under such activity.
4	The Bushahr Bunkar Udyogic She. Sabha Simit, Rampur Bsr, Shimla (H.P.)	To train 40 persons	4.57	4.36	New Agency working in weaving of woollen handloom items but has no experienced under such training activity.

(Rs. in lakh)

VI. Pashmina Wool Development Programme :

S. No.	Name of Agency	Project Components/ area	Proposed requirement of funds	Fund may provide as per approved scheme	Remarks
1	Ladakh Autonomous Hill Development Council, Leh		Rs. 230.82 lakh for 3 year	Rs. 82.30 for one year	LAHDC, Leh demanded Rs. 230.82 lakh to benefit 800 families of Ladakh region.
a		Pashmina Buck	4000 per buck	Rs. 2000 per buck for 100 bucks = Rs. 2 lakh	
b		Nutrition Supplement	Rs. 3	Rs. 3.00 for @ 270/- for 25,000 goat = Rs. 67.50 lakh	
c		Health Coverage	Rs. 12/- animal	Rs. 10/- for 1 lakh goat = Rs. 10 lakh	
d		Pashmina combs	400 each	200 each for 250 combs = Rs. 0.50 lakh	
e		Breeder orientation training camps	1 lakh per camp	Rs. 2.30 lakh for refresher course	
f		Creation of mini farm for 50 animlas	Rs. 18 lakh	No provision	
2	Sher-e-Kashmir University of Agricultural Science and Technology of Kashmir, Srinagar.	R&D project under Pashmina Development Programme for 'Expansion of Pashmina Goat Rearing Area in Non-Traditional Area of Kargil'	Rs. 258.06 lakhs	Total Rs. 82.30 lakh Rs. 200 Lakh may be sanction as per comments of CSWRI to implement R&D project in Kargil district for Pashmina wool development.	CSWRI has commented positively for implementation of R&D Project for expansion of Pashmina goat in non-traditional area of Kargil district. Purchase of raw Pashmina may be ensured by existing CFC under Quality Processing of Wool scheme of Board.

VII. Project Proposal received from North East States

CWDB has received following project proposals from North East region and Board has separate funds for the NIE region during the FY-2012-13, accordingly, these proposal are placed for discussion and approval.

A. Proposals received under Woollen Expo activity (HRD & Promotional Activities)

S.No	Name of Implementing Agency	Type of Expo Hiring/ Total expo	Place	Date/Period
1	Indian Chamber of Commerce North East Regional office, 209, R.G. Baruah Road, (Opp. AIDC), Guwahati-781005	Total Expo 14.00 Laces	Guwahati (ASSAM)	21-30 Dec-2012
2	Indian Chamber of Commerce North East Regional office, 209, R.G. Baruah Road, (Opp. AIDC), Guwahati-781005	Total Expo 14.00 Laces	Imphal (MANIPUR)	19 th -28 th Nov-2012
3	Indian Chamber of Commerce North East Regional office, 209, R.G. Baruah Road, (Opp. AIDC), Guwahati-781005	Total Expo 14.00 Laces	Shillong (Meghalaya)	3 rd -12 th Nov-2012
4	Indian Chamber of Commerce North East Regional office, 209, R.G. Baruah Road, (Opp. AIDC), Guwahati-781005	Total Expo 14.00 Laces	Gangtok (Sikkim)	5 th -14 th Oct-2012
5	Arun Kutir Udyog Cooperative Society, Zero, Lower Subansiri District, P.O. Zero-PB-No.19 Arunachal Pradesh-791120	Total 1 Expo 14.00 laces	Itanagar (AP)	Agency has no experience for such activity.

B. Proposals received under other schemes of CWDB.

S. No.	Name of Agency	Name of Scheme	Project unit	Proposed requirement of funds (cost)	Fund may provide as per approved scheme	Remarks
1	M/s. Arunkutir Udyog Cooperative Society, Lower Subansiri district, Arunachal Pradesh	CFC for Training programme under Angora wool for 1 year	40 trainees	Not mentioned	4.36	Detail project report may be obtained before sanctioning the Training project.
2	M/s. Arunkutir Udyog Cooperative Society, Lower Subansiri district, Arunachal Pradesh	Angorqa wool development programme	20 families	Not mentioned	10.40	Detail project report alongwith list of beneficiaries may be obtained before sanctioning the Training project
3	Department of Textiles & Handicraft, Govt. of Arunachal Pradesh, Itanagar. (A.P.)	Revolving fund for woollen yarn	Revolving fund for raw wool marketing	Rs. 32 lakh	-	No detail project proposal have been submitted. Demanded Rs. 32 lakh for procurement of woollen yarn under Revolving Fund scheme. The Board provides grant for only raw wool.

(Rs. in lakh)

VIII. Quality Processing of Wool Scheme

The Board has received following project proposals under the scheme of Quality Processing of Wool from J&K , Uttarakhand, ICT, Badhoi and Karnataka States for different wool processing facility during 2012-13 with physical and financial norms of the 11th Plan scheme. The projects received are given below in tabular form along with the type of facility , fund requirement etc. Apart from the projects CWDB intends to upgrade its existing Wool Testing Center by installing some new equipments, the list of equipment is enclosed at Annx-. The Committee will examine and recommend the suitable project to the Executive Committee for necessary approval. Summary of each project proposals received by CWDB is enclosed as- Annex A to D.

(Rs. in lakh)

S. N	Name of I.A.	Scheme	Project Cost	Name of Project Proposal	Grant may be given as per scheme norms	Remark
A	Director, Indian Institute of Carpet Technology, Bhadohi	Q&P	Project Cost 109 lacs ✓	Carpet testing Lab under the Scheme of CFC - Q&P	50.00	Scheme finance is for Rs. 50.0 Lakhs only. It is not clear whether rest may be provided by ICT. may be considered at later stage.
B	J&K Sheep And Sheep Products Deve. Board	Q&P	Project Cost- 100 Lacs	CFC for Scouring Plant & Bailing Facility	50.00	Suggested by CSWRI.
C	Uttarakhand Sheep and Wool Development Board, Dehradun	Q&P	Project cost=50.00lac	20 Shearing Machine, 20 grinder, accessories, AMC for shearing machine	48.20	May exclude the fund for AMC(2.80lac) CWDB may also invite the rates for shearing machine with accessories.
D	Karnataka Sheep & Wool Deve. Corp. Bangalore	Q&P	Rs. 87.78 Lacs for phase I, land & building will be provided by Corp.	CFC for carding & spinning	50.00	Project was on the recommendations of WRA and CFC is to be established in consultation with WRA.

Discussion on up-gradation & accreditation of existing (A) Wool Testing Centre; Bikaner, (B) opening of Training Centre at Leh and (C) opening of Board's Regional office at Ludhiana

A. Discussion on up-gradation & accreditation of existing Wool Testing Centre, Bikaner (CWDB)

The CWDB is running a Wool Testing Laboratory at Bikaner to provide testing facilities for wool & woollen. The Bikaner Woollen Industry Association requested the CDWB for up-gradation the existing laboratory by installing some new equipments for accurate/advance testing of wool. They also desire to accreditation of laboratory by National Accreditation Board for Testing & Calibration Laboratory (NABL) as per the latest national/international standards.

The Indian Institute of Carpet Technology, Bhadohi (IICT) has recommended to install following equipments/ instruments which are required for Up-gradation of Wool Testing Laboratory at Bikaner, as under :

S.N	Name of the equipment/Instrument	Tests to be Performed	Approximate Price (Amount in Rs.)
1.	Bulkometer	Bulk of Fiber	3,25,000/-
2.	Colour Matching Spectrophotometer and software	Colour determination of wool fiber and Quality control of dyeing	15,00,000/-
3.	Fibre Diameter Analyser (OFDA 4000)	Fiber fineness Diameter of wool fiber length • Diameter profile • Fiber curvature	75,00,000/-
4.	Wrap Reel	For count of yarn	50,000/-
5.	Electronic Twist Tester	Twist of yarn (TPI)	1,00,000/-
6.	Lab Beaker dyeing machine	Shade matching	1,50,000/-
7.	Launderometer	Washing fastness of dyed materials	1,00,000/-
	Total		Rs. 97,25,000/-

As above, the matter is placed before Project Committee meeting for installation of new equipments at Wool Testing Centre, Bikaner and for recommendation to the EC for approval.

B... Discussion on opening a Handloom Weaving & Designing Training Centre at Leh.

Hon'ble Minister of State for Textiles Smt. Panabaka Lakshmi visited Leh-Ladakh, J&K from 13th to 16th June, 2011 to study the implementation of Pashmina Wool Development Programme and working of Carpet Training Centre at Leh. During this visit, Hon'ble Chairman, Ladakh Autonomous Hill Development Council (LAHDC), Leh (J. & K. State) pointed out that Pashmina shawls and other products made on handloom have a very good market. Production of Pashmina product on handlooms can be started in Leh easily as it neither does nor require much space, electricity, cost etc. and can be weaved by women as well. During winter when there is very little source of income generation handloom production at home can become a source of earning. Further LAHDC demanded to establish a Training Centre on handloom weaving at Leh to first generate the skill and then marketing the Pashmina products for income generation. Therefore, the Board intends to set up a Shawl Weaving and Designing Training Centre at Leh for further value addition to Pashmina wool and to increase employment opportunities, specially to women, during severe winter season by generate skill in weaving and designing of traditional shawls.

As above, the CWDB has taken up the matter in its recent Governing Body meeting for setting up one new training Centres for Shawl weaving at Leh to fulfill the requirement of skilled manpower, weavers & artisans. This Centre will help in keeping alive this profession and meet out the increasing demand of weavers. The Board is running such Training Center at Kullu successfully since 2000. Kullu Center is generating skill in unemployed youth specially in women and poor youths of nearby rural area of Kullu and is also helping in upgradation of skills of the existing weavers by providing advance training in handloom weaving and computer aided designing by conducting 4 months course on regular basis of 15 trainees per batch. The approx. expenditure to start this center will be Rs. 12 lakh. Necessary Looms and other equipments will be procured in association with Indian Institute of Carpet Technology, (IICT) Bhadoi.

As above, the matter is placed before the Project Committee meeting to establish the Training Centre at Leh with cost of Rs. 12 lakh during FY 2012-13.

Agenda Note for opening a Regional office at Ludhiana

The Central Wool Development Board (CWDB) is an autonomous body under the Ministry of Textiles Govt of India which has been entrusted with the responsibility of over all development of wool and wool industry in the Country. As per "RULES & REGULATIONS OF THE CENTRAL WOOL DEVELOPMENT BOARD" VII-GENERAL, "The Board shall establish and maintain its own office, Research institutes and Laboratories, Regional and Sub-offices etc." Ludhiana is one of main wool industry center and producing woollen products in the country and exporting woollen product. To ensure close co-ordination with wool industry, Exporters, State Wool Board, Department, Administrative Ministry, CWDB units etc., the 30th Governing Body meeting of CWDB has approved a proposal to set up and established a Regional Offices (R.O) at Ludhiana in Punjab during financial year 2012-13. Regional Office, Ludhiana to be established initially as a Liaison Office but later on it will be converted /elevated to a full fledged Regional Office (RO) with additional responsibilities required for the woollen industry for the state of HP, Utrakhhand, Haryana, Punjab, J& K.

Regional Office, Central Wool Development Board, Ludhiana is directly accountable to the Executive Director CWDB Jodhpur. The setting up of testing Lab if required in future at RO Ludhiana will be completed with the technical consultancy from Wool Research Association (WRA) Thane. All staffs will be taken on contract basis from the other institute like Textiles Committee, WRA, and New pass out students of IIHT Bhadoji or from the Service Provider Agencies or Retired Govt. Servant from State/Center Services etc to run the center for five year plan period. Continuation of the Regional office at Ludhiana after five year plan period will be asses with the help of a three member committee constituted by the CWDB for the purpose and on the report of the committee CWDB will take decision for further period. Committee will consider all facts regarding services provided during five year to the wool industries and implementation of CWDB schemes in the area covered by the RO Ludhiana and submit a report to the CWDB-

<u>Sl. No</u>	<u>Designation /Post</u>	<u>No of Person</u>	<u>Section/Field</u>	<u>Salary Pr Month</u>
01	Assistant (Technical)	2	Technical in Textiles field	Rs 18000/- X 2
02	Peon	1	--	Rs 8000/- X 1
Total = Rs 18000x2x12 + Rs 8000x12 = Rs 4,32,000/- + Rs 96,000/- = Rs 5,28,000/- => Rs 05.30 Lakh per year.				

Financial Requirement for Setting Up of Regional Office at Ludhiana-

Sr. No	Particular	Budget/Amount (Rs in Lakh)				
		2012-13	2013-14	2014-15	2015-16	2016-17
(A)Recurring Budget requirement-						
01	Building rent @Rs 45/- per sq Ft. x 1000 sq fts	05.40	05.40	05.40	05.40	05.40
02	Salary	05.30	05.30	05.30	05.30	05.30
03	Electricity & Water	00.50	00.50	00.50	00.50	00.50
04	TA/DA	00.50	00.50	00.50	00.50	00.50
05	Misl .Expenditure	00.30	00.30	00.30	00.30	00.30
	TOTAL	12.00	12.00	12.00	12.00	12.00
(B)Non-Recurring Budget requirement-						
01	Furniture & fixing	02.00	-	-	-	-
02	Equipments*	50.00	100.00	-	-	-
03	Partition and Other	02.00	-	-	-	-
	G.TOTAL	66.00	112.00	12.00	12.00	12.00

* List of required latest equipments for testing purpose will be finalized with the technical support of WRA.

TOTAL Budget Requirement for Center for five year period (A+B) = Rs 214.00 Lakh

Detail proposal is enclosed as Annexure-A

The CWDB has already published advertisement in News Paper for hiring a suitable accommodation for office at Ludhiana .

As above proposal is placed before Project Committee of CWDB under HRD for approval.

PROPOSAL REGARDING ESTABLISHMENT OF REGIONAL OFFICE OF C.W.D.B. AT LUDHIANA (PUNJAB)

1. The Particulars of Organization, Function, and Duties:

The Central Wool Development Board (CWDB) is an autonomous body under the Ministry of Textiles Govt of India which has been entrusted with the responsibility of over all development of wool and wool industry in the Country. As per "RULES & REGULATIONS OF THE CENTRAL WOOL DEVELOPMENT BOARD" VII-GENERAL, "The Board shall establish and maintain its own office, Research institutes and Laboratories, Regional and Sub-offices etc." Ludhiana is one of main wool industry center and producing woollen products in the country and exporting woollen product. To ensure close co-ordination with wool industry, Exporters, State Wool Board, Department, Administrative Ministry, CWDB units etc., the 30th Governing Body meeting of CWDB has approved a proposal to set up and established a Regional Offices (R.O) at Ludhiana in Punjab during financial year 2012-13. Regional Office, Ludhiana to be established initially as a Liaison Office but later on it will be converted /elevated to a full fledged Regional Office (RO) with additional responsibilities required for the woollen industry for the state of HP,Uttarakhand, Haryana, Punjab, J& K.

2. Functions and Duties of Regional Office, Ludhiana :

1. Liaison, Co-ordination on woollen sector/wool development matters with the jurisdictional States, Himachal Pradesh, Punjab, Haryana, J&K and Uttarakhand.
2. Monitoring and evaluation of implementation of various wool development scheme/programmes.
3. To provide testing services to the industry for raw wool, yarn and woollen products.
4. Formulation of wool development project/schemes/programmes.
5. Collection and compilation of statistical data regarding wool sector.
6. Organizing of meetings of CWDB with woollen industry, Administrative Ministry etc.
7. Conducting survey for introduction of wool industry in new production areas.
8. To organize /participation in exhibition, EDP, Workshop etc.
9. To assist the R & D Institution in conducting field trials and surveys.
10. To render voluntary wool goods services and to facilitate in promotion of wool exports.
11. To act as nodal office of Wool Sector in Ludhiana.
12. To act as a nodal office for implementation of Wool Development Project.
13. Implementation of RTI Act 2005.

3. Organizational Set-Up:

Regional Office, Central Wool Development Board, Ludhiana is directly accountable to the Executive Director CWDB Jodhpur. The setting up of testing Lab if required in future at RO Ludhiana will be completed with the technical consultancy from Wool Research Association (WRA) Thane. All staffs will be taken on contract basis from the other institute like Textiles Committee, WRA, and New pass out students of IIHT Bhadoi or from the Service Provider Agencies or Retired Govt. Servant from State/Center Services etc to run the center for five year plan period. Continuation of the Regional office at Ludhiana after five year plan period will be asses with the help of a three member committee constituted by the CWDB for the purpose and on the report of the committee CWDB will take decision for further period. Committee will consider all facts regarding services provided during five year to the wool industries and implementation of CWDB schemes in the area covered by the RO Ludhiana and submit a report to the CWDB-

<u>Sl. No.</u>	<u>Designation /Post</u>	<u>No of Person</u>	<u>Section/Field</u>	<u>Salary Pr Month</u>
01	Assistant (Technical)	2	Technical in Textiles field	Rs 18000/- X 2
02	Peon	1	--	Rs 8000/- X 1

Total = Rs 18000x2x12 + Rs 8000x12 = Rs 4,32,000/- + Rs 96,000/- = Rs 5,28,000/- => Rs 05.30 Lakh per year.

4. Financial Requirement for Setting Up of Regional Office at Ludhiana-

<u>Sr. No</u>	<u>Particular</u>	<u>Budget/Amount (Rs in Lakh)</u>				
		<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<u>(A)Recurring Budget requirement-</u>						
01	Building rent @Rs 45/- per sq Ft. x 1000 sq fts	05.40	05.40	05.40	05.40	05.40
02	Salary	05.30	05.30	05.30	05.30	05.30
03	Electricity & Water	00.50	00.50	00.50	00.50	00.50
04	TA/DA	00.50	00.50	00.50	00.50	00.50
05	Misl .Expenditure	00.30	00.30	00.30	00.30	00.30
	TOTAL	12.00	12.00	12.00	12.00	12.00
<u>(B)Non-Recurring Budget requirement-</u>						
01	Furniture & fixing	02.00	-	-	-	-
02	Equipments*	50.00	100.00	-	-	-
03	Partition and Other	02.00	-	-	-	-
	G.TOTAL	66.00	112.00	12.00	12.00	12.00

* List of required latest equipments for testing purpose will be finalized with the technical support of WRA.

TOTAL Budget Requirement for Center for five year period (A+B) = Rs 214.00 Lakh

5. The Powers and Duties of its Officers and Employees:

Central Wool Development Board as per its Rules and Regulations as applicable to the employees of Central Government. RO, CWDB, Ludhiana as per the mandate normally does not implement any programme of developmental nature directly in the field. However, RO, Ludhiana is nodal office for implementation of Wool Development Project/schemes for development of wool and woollen products in Punjab, Himachal Pradesh, Haryana, J & K and Uttrakhand State.

6. Clearance from the Ministry of Textiles, Government of India:

The Plan scheme of CWDB is not contained any scheme or financial budget provision for setting up of a regional office or testing lab by CWDB, hence for setting up the Regional office at Ludhiana, approval is required from Ministry of Textiles, Government of India on the basis of decision taken by the Governing Body of CWDB. All statutory clearances and approvals required by the authorities of the Central Government etc. have to be obtained by the CWDB Jodhpur well in advance.

III. Discussion and approval for organizing Woollen Expos at different places during current financial year 2012-13.

The Board organizes exhibitions/fairs at different places in the country to promote sale of wool and woollen products, to increase awareness in favour of Woollen Products, to expose weavers/manufacturer to new woollen markets and to launch new woollen products/designs for trial and promotion. To organize Woollen Expo during 2012-13, the Board invited project proposals from different organizations through wide publicity and publishing advertisement in leading news-papers and received many proposals for organizing Woollen Expos exclusively for woollen items along with organizing Expos by hiring stalls in reputed Melas/State Fairs. All proposals were examined by a Scrutinize Committee at Board level and recommended some following suitable proposals for Project Committee meeting for discussion and further recommendation to the Executive Committee for approval. All Implementing Agencies will be paid 50% advance amount to initiate necessary arrangement for Expo as being done in previous years.

S.N	Name of Implementing Agency	Type of Expo Hiring/ Total expo	Place	Date/Period
1.	Director, West Zone Cultural Centre, Ministry of Cultural, Govt of India, Bagore ki Haveli, Gangaur Ghat, Udaipur. (Rajasthan)	50 Stall for Hire Expo (@10,000/-Per Stall) + 2.00 Publicity	Shilgram, Udaipur.	21-30 December- 2011 (10 Days)
2.	Punyashlok Ahilyadevi Maharashtra Mandhi Va Sheli Vikas Mahamandal Limited, Gokhalenagar, Pune-411016	Total Expo 14.00 Lacs	Kisan-2012 , Pune	12 th to 16 th Dec-2012 (5 Days)
3.	Gujarat Sheep and Development Corporation Limited, (Government of Gujarat under Taking), Block No. 18, 5 th Floor, Udyog Bhavan, Gandhinagar-	Total Expo 14.00 Lacs	At Ahmedabad Haat, Vastrapur Ahemdabad	11 th -20 th Dec-2012
4.	Joint Director,ú Udham Prothsan Sansthan, District Industrial Centre, Udhyog Bhavan, New Power House Road, Jodhpur. (Raj.)	50 Stall for Hire Expo (@10,000/-Per Stall) + 2.00 Publicity	Rawan Ka Chabutara, Jadhpur	01.01.2013 to 13.01.2013
5.	Chief Executive Officer, The H.P. State Cooperative Wool Procurement & Marketing Federation Ltd,Block No.-23, S.D.A. Complex Kasumpti, Shimla-171009 (H.P.)	Total Expo 14.00 Lacs	Chandigarh	3-12 Dec-2011

6.	General Manager, District Industrial Centre, Udham Prothsan Sansthan, Pali (Raj.)	50 Stall for Hire Expo (@ 10,000/-Per Stall) + 2.00 Publicity	Pali	Not Given
7.	The National Small Industries Corporation Ltd (A Government of India Enterprise) "NSCE Bhawan" Okhla Industrial Estate, New Delhi-110020	Rent of 25 Stall Rs. 10500/- per Sqmt of 6 sqm each + S.T. & Directory Charge 500/- each Stall Total amount 1796327/-	Pragati Maidan, New Delhi "Techmart India-2012"	14-27 November-2012
8.	Dr. Ajay Kulsresthü National Head -Event Rajasthan Patrika Pvt. Ltd, Patrikayan Bhavan, Paota, Jodhpur. (Rajasthan)	50 Stall for Hire Expo (@10,000/-Per Stall) + 2.00 Publicity	Jodhpur	8 th to 16 th Dec-2012
9.	Dr. Ajay Kulsresthü National Head -Event Rajasthan Patrika Pvt. Ltd, Patrikayan Bhavan, Paota, Jodhpur. (Rajasthan)	50 Stall for Hire Expo (@10,000/-Per Stall) + 2.00 Publicity	Jaipur	22 nd Dec to 01 st Jan-2013
			Indore	Dec,12 to First Week Jan-2013
10.	INDIA INTERNATIONAL TRADE EVENT ORGANIZATION, 1113, Devika Tower, Building No. 6, Nehru Place, New Delhi.110019	Rate of Stall under 4000/- per sq mts. Size 9 SQM.	Dehradun	Expo Between 15 November 2012 to 31 January 2013.
			Ranchi	
11.	Gagan Manav Kalyan Samittee 105, Nirav Nikunj , Phase-1, Sikandara, Agara-282007	50 Stall for Hire Expo (@10,000/- Per Stall)	Village-Simoni, District-Banda, (U.P.)	13-17 December-2012 (5 Days)

As per decision of 36th Executive Committee meeting, the Board will reimburse upto Rs. 2.00 lakh per Expo during 2012-13 for conducting wide publicity campaign to aware public about Board's scheme during Woollen Expo on producing original bills/vouchers against this expenditure.

As above, matter is placed before the Project Committee to examine and recommend suitable proposals to the Executive Committee for organizing Woollen Expo during current financial year 2012-13 by hiring of stalls in reputed Melas and some independent Woollen Expos.