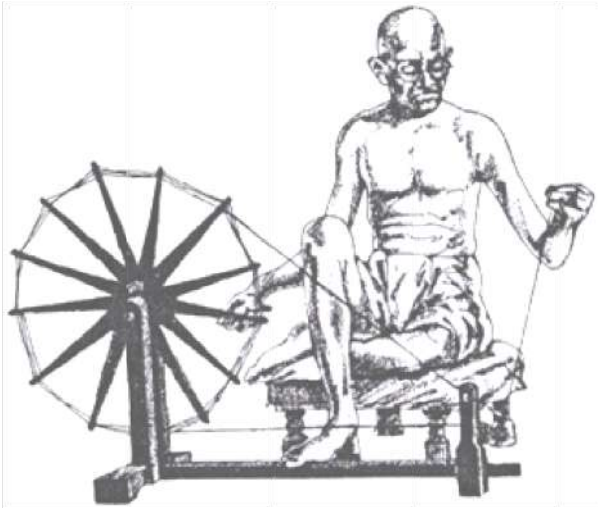

Interim Status Report

Chandrakanta Lalitmohan Resham Khadi Samity

Vill.: Chak, P.O.: Islampore, Dist.: Murshidabad, West Bengal

(Upto January 2018)

Under Revamped Scheme of Fund for Regeneration of Traditional Industries (SFURTI)

Training Agency:

NATIONAL INSTITUTE OF FASHION TECHNOLOGY
NIFT Campus, Plot-3B, Block-LA, Sector III,
Salt Lake City, Kolkata - 700 098

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CHAPTER 1: Profile of the Implementing Agency

1.1 Background :

(1) Land & Infrastructure

The institutions is having land area 5.68 Acre (247,420 Sq.ft) and built up area (130,680 sq.ft.) and 7 production centers & 9 sales outlets.

(2) Location of the Cluster Block/Village Coverage

Cluster is located at Murshidabad-Dist. Covering 100 village in block- Raninagar- I & II, Berhampur, Domkal, Murshidabad-Jaiganj, Bharatpur.

(3) Background

IA- Chandrakanta Lolitmohan Resham Khadi Samity is registered under Society Act Registration No.21751/191 under Act-xxi of 1860 dated 19.07.1954. The institution A category affiliated with KVIC having Khadi Certificate valid up to 31.03.2016. The institution having 60 years experience under Cotton, Muslin & Silk Khadi and provide Employment to Rural Artisans through KVI programs. 7 production center and 9 sales outlets. Registered with Silk Mark Organization. Granted License for ISO 9001-2008 Quality Management System by BIS, Govt. of India.

(4) Geographical Concentration

Cluster is situated at Chak Islampur, Dist- Murshidabad, West Bengal from long past. At present in 260 villages under 70 blocks of 9 districts of Murshidabad, Multifarious activities are going on through 20 centers and Bhanders and about 5000 families are depended directly or indirectly upon the institution.

1.2 Brief detail of Implementing Agency

1) Type of the cluster: Khadi
2) Name of the cluster: Chak Islampore Khadi Cluster
3) Location of the Cluster:
   a) Name of the District : Murshidabad
   b) Name of the Block : Berhampore,Raninagar-1&2, Domkal, Murshidabad-Jiaganj, Bharatpur-1
4) Area to be covered by the cluster: 100 Villages
5) Whether the following has been covered for the Artisans:
   a) Bank Passbook : Yes
   b) Identity card : Mostly covered
   c) Health Insurance : No
   d) Janshree Bima Yojana : Yes
   e) Pension coverage : Coverage by AWFT
   f) Educational benefits to the children of Artisans : Yes
6) Whether the cluster is existent / functional? - Existing
7) If so, Give details: There are many traditional artisans and most of them are involved in Khadi industry.
8) Present Activities of the cluster (In case of Khadi Institution):
   Spinning Activities : Existing
   Weaving activities : Existing
   Processing Activities : Existing
   Products, etc. : Existing
9) Activities proposed for implementation during 12th Five year plan:
   Cotton, Muslin, Silk spinning, weaving, processing, warping and Making charkhas and looms, value addition scheme etc.
10) Details of Implementing Agency :
    a) Complete postal Address : 1, A.C.Road by lane-3, P.O.Khagra
       District .Murshidabad. Pin code. 742103.
       Telephone: 03481-251208.
       Fax : 03482-251208
       E-Mail: cklmrksamity@rediffmail.com
    b) Affiliated to KVIC/KVIB: Affiliated with KVIC, Certificate No. BGL-225 dt.08.05.1955
       Renewed up to 31st March 2021

c) Details of Management Committee Members:

	Name	Designation	Contact no. e-mail ID
i)	Nityananda Chowdhury [Khadi Worker]	Secretary	9434015344 nityananda chowdhury@gmail.com
ii)	Kanchanlal Mukherjee [Advocate]	Chairman	9434164260 cklmrksamity@rediffmail.com
iii)	Loharam Roy[CA]	Vice Chairman	9434010597
iv)	Dr.Ramprasad Pal [Educationist]	Treasurer	9475879486 cklmrksamity@rediffmail.com
v)	Karik Chandra Ghosh	Asstt.Secy	8116477698
vi)	Motilal Bhakta	Weaver	9932990807
vii)	Jyotsha saha	Spinner Member	
viii)	Hena Sarkar	Spinner Member	
ix)	Hemanta Nandi	Weaver Member	
x)	Samir Nath	Worker Member	9733073064
xi)	Nilabja Dutta[Lawyer]	Member	9434254730
xii)	Dr. Biswajit Saha [Medical Practitioner]	Member	9474911880

d) Bank A/c details:

i) Name of the Bank :Bank of Baroda
ii) A/c no. 00450500000002

e) Amount of ISEC availed during last three years i.e.,

2014-15 –Rs.150.00 lakhs,
2015-16 -Rs.150.00 lakhs and
2016-187-Rs.150.00 lakhs.

11) Fund position of IA: (As on 31st March 2014)

a) Fixed Assets: 516.30 lakhs
b) Current Assets :2,524.75 lakhs
c) Current liabilities: 789.00 lakhs
d) Financial Status (showing Profit/Loss for the last three years)

Sr.	Year	*Profit/loss*	*(Rs. in Lakhs)*
1.	2014-15	Profit	Rs. 98.25
2.	2015-16	Profit	Rs. 98.70
3.	2016-17	Profit	Rs. 99.59

e) Experience in KVI or similar other programme: 60 years

f) Category of the institution (if certified under Khadi): A+

12) Source of raw materials within the cluster area:

Name of the raw materials	Availability / Source

i) Pierced cocoon	Open Market/Registered traders
ii) Silk cocoon	Cocoon Regulated Market/Rarer
iii) Bonk , Latha etc.	Open Market/Registered traders
iv) Tassar Daba Guti	Open Market/Registered traders

13) Indicate the "Product" to be manufactured under the cluster and projections of sales value and margin, etc.:

[Rs. in Lakhs]

Name of the Product to be produced	Quantity	Overall Production cost
i) Khadi Products (Silk, Cotton / Muslin Khadi)	409365sq.mtr.	1077.3
ii) Readymade Items by sl. No. 1 – 3		
iii) Manufacturing of New Charkha and repair of existing Charkha		

14) Existing Facilities/infrastructure available/to be made available in the cluster

a) Land Area - Available 5.68 Acre (247,420 sq. ft.)
b) Built up area- Available 3.00 Acre (130,680 sq. ft.)
c) Machineries (Khadi /V.I.) Available
d) Tools (Khadi /V.I.) available with the artisans
e) Road connection: well
f) Water availability in case of relevant industry: sufficient
g) Electricity connection : Available

15) **Working Capital:**

The funding pattern under the scheme will be as under:

Project Intervention		Scheme Funding	Financial Limit		IA Share
A	Cluster Intervention			Maximum 8 %	
	Soft Interventions including skill trainings, capacity building, design development	100%	Subject to max. 33% of A (Total cost of cluster interventions both hard and soft interventions or Rs. 25 lakhs, whichever is less)	Crores per project (A+B+C)	Nil
A2	Hard Interventions including CFCs RMB, training centres, etc.	75%			25% of Project Cost including land Cost and own contribution as equity
B	Cost of TA	100%	8% of A1 + A2 (Total Cost of Cluster Interventions both hard and soft interventions Maximum Rs. 20 lakhs per project		Nil
C	Cost of IA / SPV including CDE	100%	Maximum Rs. 20 lakhs per project		Nil

- Mobilized through Bank Finance under ISEC Scheme of the KVIC
- Mobilized through Hard Intervention of the Programme as per guideline.
- Quantum would be settled after preparation of the DSR & DPR by the T.A.

16) Fund requirement for the proposed cluster:

The Institution may be identified as a 'Mini Cluster' and accordingly the fund may be sanctioned on the basis of DPR which would be preparing by the T.A.

1.3 Milestones on activities achieved :

Sl. No	Activities	Archive
1	Date of sanction by Ministry	Aug 2014
2	Baseline survey	May 2015
3	Final D.P.R. submission	Nov. 2015
4	Tripartite meeting to introduce new range	Nov. 2015
5	Selection of C.D.E.	Jan. 2016
6	D.P.R. approved by the Ministry With a 'Total Project Cost of Rs. 237.50 lakh)'	May,2016
7	Opening of Designated Bank Account	Jun. 2016
8	Fund released by KVIC upto Jan.'18	Rs. 164.64 lakh
9	Participated in the MSME workshop in the 'NIMSE, Hyderabad'	Jun 2016
10	Start of CFC construction process	Aug 2016
11	Renovation of Designated Sales Out-let in Kolkata	April 2017
12	Installation of machineries started from	Mar 2017 and completed by the end of Feb,18
13	C.W.C. Meeting	Held in every month since Jun, 2016
14	Pradhan Mantri Surakha Bima Yojana (P.M.S.B.Y) Covered up to January-2018	340 Nos
15	Artisans Covered	513 Nos (Female- 394, Male 119 Nos
		Sc- ST- OBC- Minority- General
16	JBY Covered	All covered
17	Artisans A.W.F.T Covered	All covered

1.4 Existing Activities of I.A.

- Reeling
- Spinning
- Weaving
- Fabric production
- Readymade garments
- Packaging
- Marketing

1.5 Existing production of I.A.

Existing product line – Shirts, Kurtis, Saree, Scarf, Gamchha, lungi, dhoti, angavastra, fabric, (cotton & silk) , Dyeing & Bleaching of Yarn and fabrics.
Technology up gradation after invention of the 'Revamped SFURTI Scheme'

- Developed Kids wear
- Modernize in the 'Readymade Garment'
- Dyeing in machineries instead 'Manual Dyeing'.

1.6 Proposed production

New product range

(i) Printed fabric, tie & dye scarves & stoles – requiring weaving and dyeing

(ii) Readymade and accessory range infant care products – (age groups- 0-2 yrs kids & age groups- 3-14 yrs) requiring design of new range.

(iii) Ethnic & indo- western youth. – requiring market trend study

1.7 Principal stakeholders

Name of the Stakeholders		Status
1. Chandrakanta Lalit Mohan Resam Khadi Samiti Vill.: Chak, P.O.: Islampore Dist.:Murshidabad, WB	:	Implementing Agency
2. Khadi and Village Industries Commission, Kolkata	:	Nodal Agency
3. National Institute of Fashion Technology, Kolkata	:	Technical Agency

CHAPTER 2: Cluster Value Chain Mapping

2.1 Product profile

(A) Following are the variety wise production of Khadi handloom.

1. Cotton Khadi
2. Muslin Khadi
3. Silk Khadi
    a) Spun Silk
    b) Reeled Silk

(B) Other piece goods include

1. Saree
2. Scarf
3. Chaddar
4. Towel
5. Gamcha
6. Lungi
7. Dhuti
8. Angavastra

(C) Variety – wise production of yarn

1. Cotton Khadi
2. Muslin Khadi
3. Silk Khadi

The Cluster offers a diverse range of hand-woven environment friendly products in its stores.

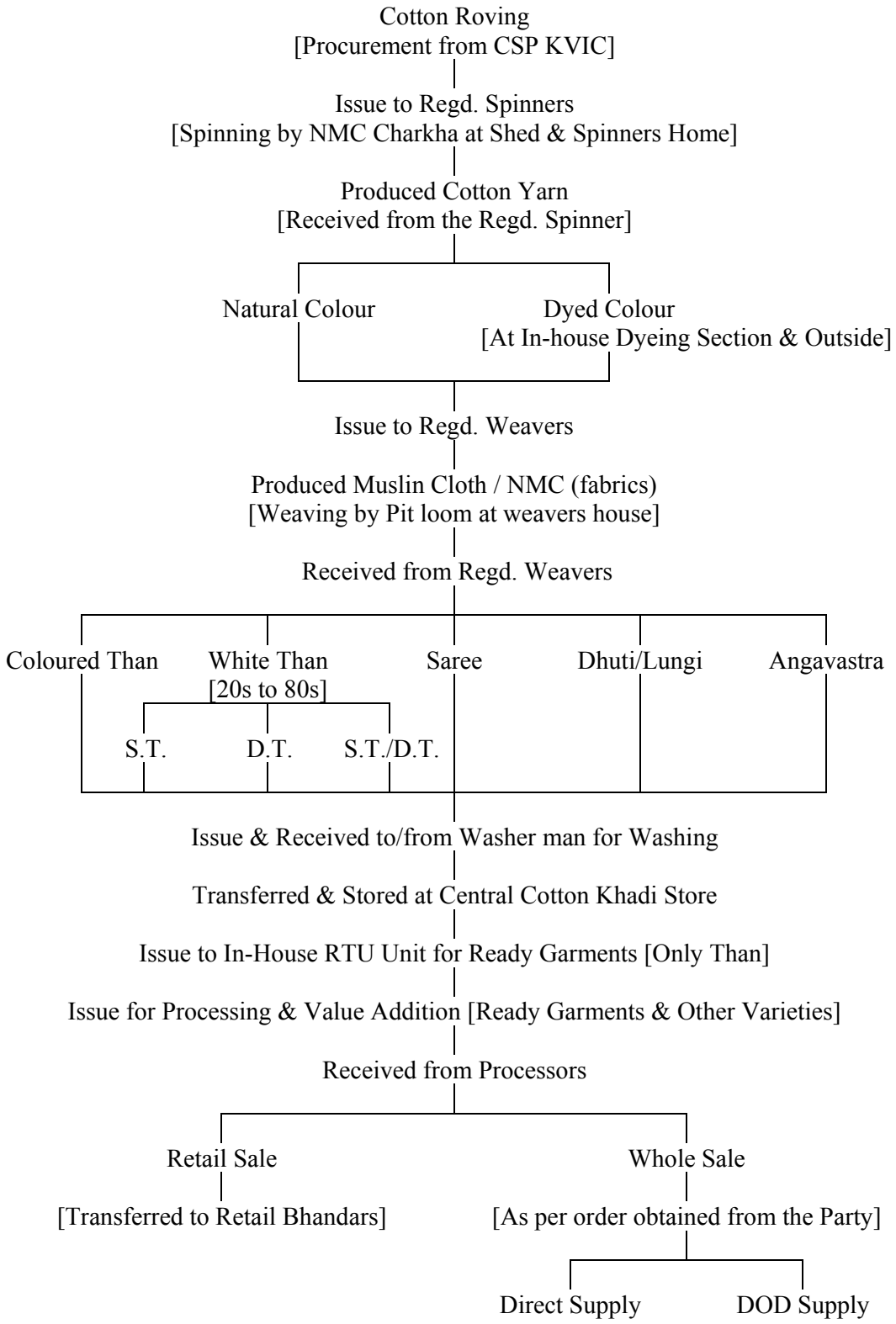
QUALITY POLICY

We at Chandrakanta Lalit Mohan Resham Khadi Samity, Murshidabad are committed to provide quality & reliable product maintaining delivery schedule in a transparent manner as per requirements of the customer.

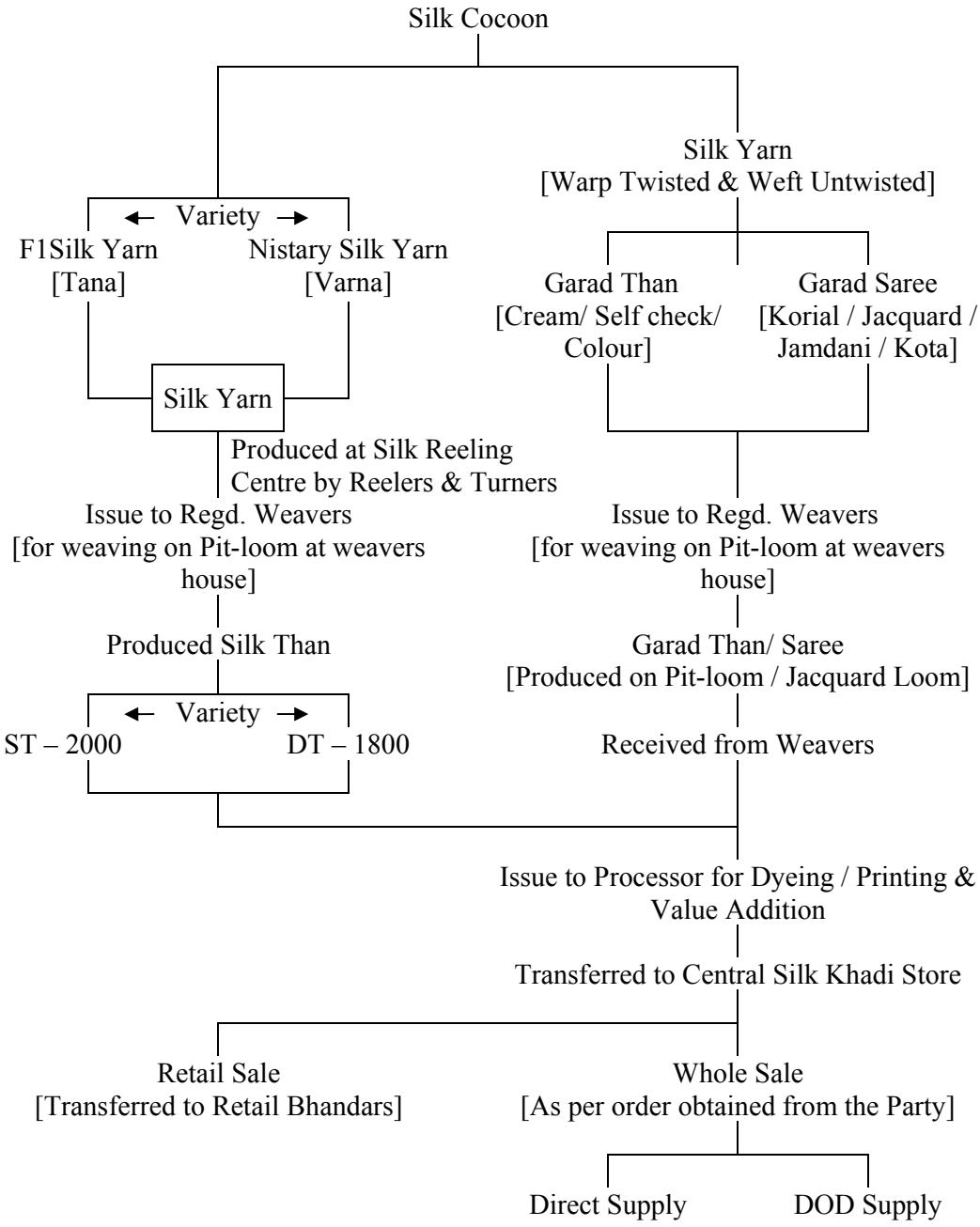
We are also committed to enhance the customer's satisfaction through continual improvement meeting statutory and regulatory requirements and to implement the policies of Khadi & Village Industries Commission to the extent possible.

2.2 Production process

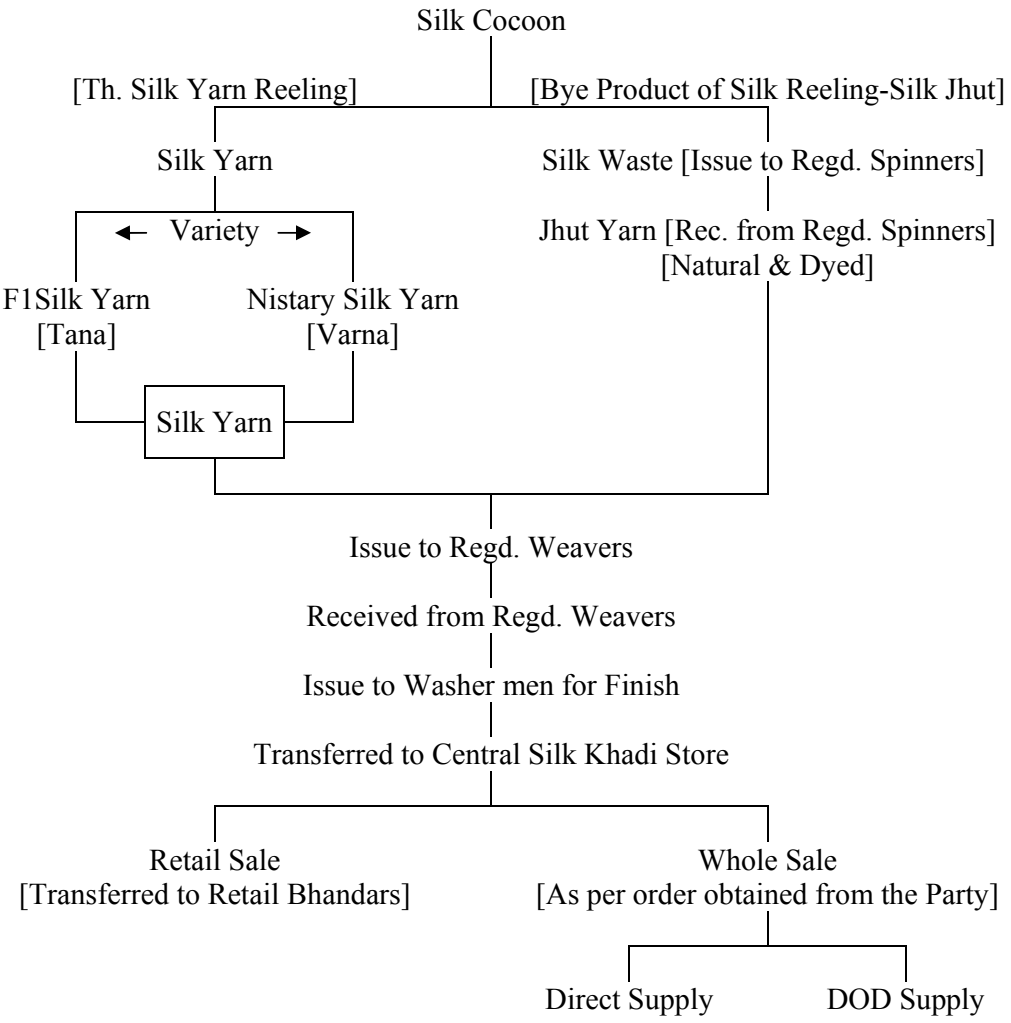
Production Procedure of Cotton Khadi



Production Procedure of Reeled Silk



Production Procedure Spun Silk



2.3 Value Chain Analysis

The general value chain of the weaving cluster is as follows:

Grey/Raw Yarn (Hank)

↓ Scouring / Degumming - Boiling water containing caustic soda and soap oil, rinsing and squeezing

Cleaned Yarn (Hank)

Dyeing - Dyestuff & Chemicals, Boiling, Squeezing, drying

Dyed Yarn (Hank) → Market

Hank Dyed Yarn	Reeling done by family Members →	Yarn reeled on Bobbins / Dabbas
Yarn Reeled	Warping done by professionals →	Yarn on Bobbins can be warped on warping machine
Warp	Sizing and beaming done by family members →	Warp can be sized ready to beam & Weave
Ready to Weave	→	Weaving Sarees done by Weavers with Ornamentations like Buta

It has been observed in the value chain analysis that the local traders enjoy greater margin than the others. The linkages of the core actors with most of the public service providers are very weak. With the exception of the weaver service centre and the Handloom and Textiles Department linkages with other service providers have to be strengthened. Since all the support institutions are existing in the cluster there is large scope for intervention in all the major areas such as design development, value addition to product, upgradation of technique, product diversification, establishment of Common Facility Centre, Common marketing facility, Brand Equity etc. With proper intervention in the areas of raw material procurement, design development, process up gradation, modernizing the dye houses, direct marketing and exports through formation of consortia, developing Common Facility Centre, Exposure visits to successful cluster areas, frequent buyer meets, with the help of public and commercial service providers, the cluster can achieve positive growth within stipulated timeframe to make it a self sustained and achieving identity of its own.

But after proper intervention for cost reduction in inputs through bulk purchase, improved pre-processing methods, upgrading the designs for value addition of the product, introduction of direct selling mechanism instead of the trader will help increase in the earning of the weavers and the margins of the entrepreneurs.

Khadi Value Chain

Cotton Bales

- Producer : Farm households
- Process: Farm production
- Market/Marketer: Sliver (or cotton threads on spindles) plants

Sliver

- Producer of Sliver plants
- Process: Cotton bale converted into cotton tapes, used to produce sliver, a loose soft untwisted strand of textile fiber produced by a carding or combing machine
- Market/Marketer: Khadi institutions

Yarn

- Producer :Spinners, mostly poor women
- Process: Sliver is traded by Khadi institutions to spinners who convert sliver into yarn on hand powered spinning equipment (charkas).
- Market/Marketer: Khadi institutions buy back the yarn from the spinners on payment of conversion charges

Fabric

- Producer: Weavers, mostly poor men
- Process: The yarn is traded by Khadi institutions to weavers who weave the fabric on handlooms and sell it back to the Khadi institutions in return for conversion charges
- Market/Marketer: Fabrics are sold as processed cloth, a more refined product than yarn, either directly to the end consumer through Khadi institutions own retail outlets, traded with other Khadi institutions, or through direct sales outlets of KVIC

Garment

- Producer: Tailors working under Khadi Institutions
- Process: The fabrics are processed (e.g., dyed) and converted into garments using mechanized means for preset designs, developed as customized garments, or embellished with value additions, e.g., embroidered by skilled artisans
- Market/Marketer: Khadi institutions owned stores, KVIC owned store

2.4 Production Report Up To January-2017-18 Since Jun.,2017

Production of NMC Yarn of 50 Charkha

Month	Number of Artisans	Hank produce (nos.)	Raw material consumption	Raw material Value (Rs.)	Wages paid to Artisans (Rs.)	A.W.F paid to Artisans (Rs.)	Incentive paid to Artisans (Rs.)	Total Cost(Rs.)	Margin earned by CIKC(Rs.)
June	50	16,701	400.400 Kg	76,076.00	83,505.00	10,200.00	8,350.00	1,80,457.00	9,023.00
July	50	12,365	308.020 Kg	58,523.80	61,825.00	7,417.00	6,182.00	1,35,802.00	6,790.00
August	50	13,558	335.400 Kg	63,726.00	67,790.00	8,131.00	6,779.00	1,48,459.00	7,423.00
September	50	14,092	312.840 Kg	62,568.00	70,460.00	8,453.00	7,046.00	1,50,640.00	7,532.00
October	36	6,172	135.740 Kg	27,148.00	30,860.00	3,703.00	3,086.00	65,722.00	3,286.00
November	50	9,345	197.390 Kg	39,478.00	46,725.00	5,607.00	4,673.00	97,884.00	4,894.00
December	**50**	**9,550**	**213.680Kg**	**42,736.00**	**47,750.00**				
Total		**72,233.00**	**1689.79Kg**	**3,27,519.00**	**3,61,165.00**	**43,511.00**	**36,116.00**	**7,78,964.00**	**38,948.00**

Production of Readymade Garments of 10 Stitching Machine

Month	Production	Cloth Consumed	Cloth Value	Wages paid to Artisans	Processing Commission	Total Value of Garments Production	Sales	Margin earned by CIKC
June	305	594.75	80,252.00	24,371.00	12,447.00	1,17.070.00	305	12,447.00
July	390	874.35	1,09.294.00	29,228.00	14,613.00	1,53,135.00	390	14,613.00
August	830	1,924.05	2,40,508.00	63,643.00	31,821.00	3,35.972.00	830	31,821.00
September	1005	2,350.90	3,01,177.00	80,396.00	40,201.00	4,21.774.00	1005	40,201.00
October	1020	2,288.10	3,01,146.00	78,418.00	39,210.00	4,18.774.00	1020	39,210.00
November	1194	2,668.90	3,41,887.00	91,576.00	45,791.00	4,79.254.00	1194	45,791.00
Total	**4744**	**10,701.05**	**13,74,264.00**	**3,67,632.00**	**1,84,083.00**	**19,25,979.00**	**4744**	**1,84,083.00**

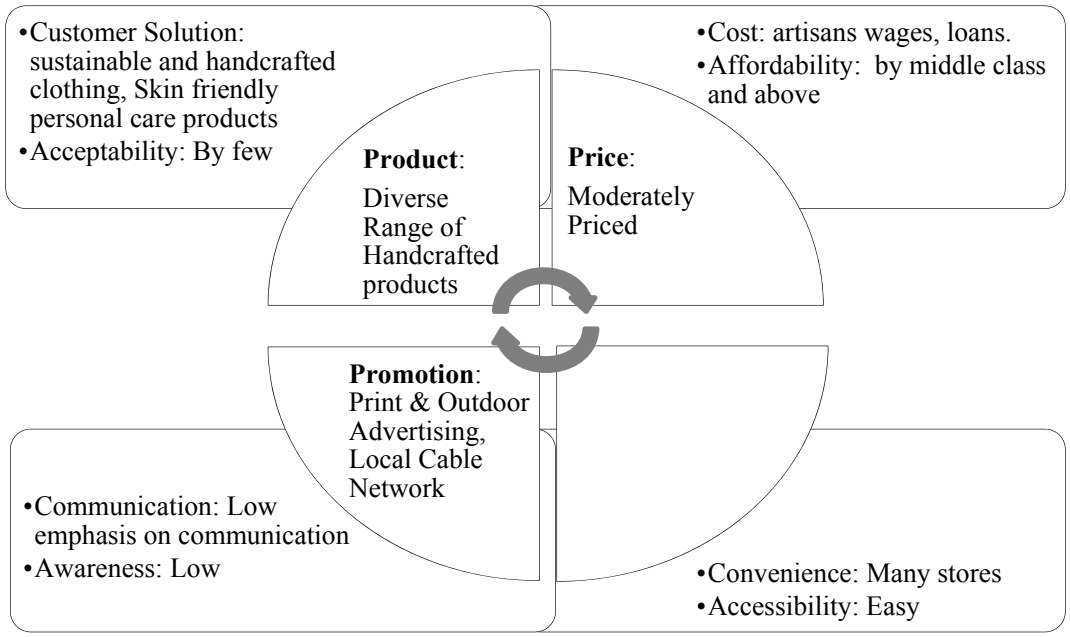
CHAPTER 3: Market Assessment & Demand Analysis

Merchandising and marketing have been recognized as being central to the growth and development of Khadi sector in India. Domestic marketing is important for providing a link between the producer and consumer. The marketing and export promotion scheme is needed to promote the marketing of Khadi in the country and to improve the levels of awareness among Khadi handloom weavers and the general public in the interest of overall development of the Khadi sector. Further assistance and knowledge is required by the agencies for building up, developing and marketing of export – worthy handloom products targeting the international market by way of participation in international exhibitions and buyer– seller meets. Reduce the prices, increase availability, improve the quality / colour durability, innovative design, more varieties, latest fashion and trends, more organized, more advertising, increase awareness, special market survey for handloom products, customization, suitable to weather conditions and reduce intermediaries etc. are needed to improve the satisfaction level of handloom customer. Promotion / advertisement, availability / increase number of outlet, exhibitions, develop new designs, awareness, price to be reduced, proper marketing, more customization of products, link it with brand India, improve the quality, customer friendly services, improve durability, provide machines to weavers, remove middleman from chain and fashion orientation etc. are needed to make handloom more popular. Government should help in opening more outlet, exhibition and trade fair, loans to setup a shop Subsidized the products, relaxation on duties and taxes, improve the marketing strategy, encourage the mechanization, special outlets, implementation of the rules strictly, outlets at village level / Taluk, better technology for weavers at cheaper rates, discount, competitive customer service, compulsory selling of handloom products at all textile outlets, compulsory for school uniform, helps in generating in more designs and Government should see overseas opportunities to make the Khadi sector survive.

At present cluster has its own marketing outlet in the form of show room. Effort should be made to sale each other's products in different places. More focused marketing strategy is required as it has been observed that there is huge back log of previous year's production. Thus, aggressive marketing by participating in exhibitions, fashion shows at various levels should be maximised and also there is a need to initiate and strengthen linkages with the famous outlet chains like Fab India, Central Cottage Industries

Corporation (CCIC), Life Style, Desi, Prudent India and New look. Regular buyer-seller meets should be held to make the producers and buyers understand the need of each other. Capacity building of systems and functionaries: The systems created, such as consortiums, networks federations, associations etc. shall have legal entity, where it does not exist. This would help buyers to work directly with the systems. Similarly, SHGs of artisans are lacking in the capacity to function independently and effectively. SHGs need repeated training and escorting services to perform excel.

Marketing Mix



Price

The KVIC products are moderately priced, which can be affordable by people in the middle class category and above.

Duppatta	350-800
Tie	150-250
Shirts	250-1000
Kurta	175-350
Bed Sheet	450-1500
Saris	
▪ **Tassar Silk**	300-350
▪ **Matka Silk**	450-550
▪ **Woolen Khadi**	200-250
▪ **Pure Silk Sari**	850-1250
▪ **Baluchari Sari**	4000-4500
▪ **Kantha Work Sari**	3650-4000

Product mix

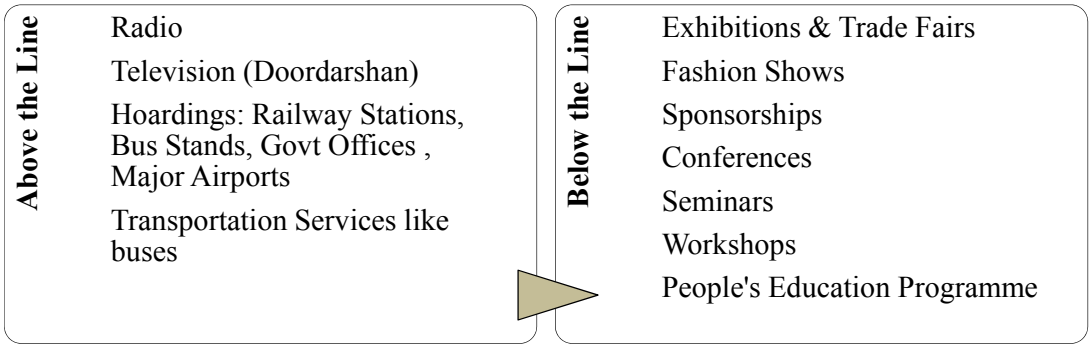
KVIC offers a diverse range of handcrafted products in its stores, which are environment friendly and are made in rural parts of India.

Place

KVIC has got an ultra wide retail presence through retail stores across the country, which are owned by Khadi & Village institutions. Also some of the Khadi products are available in department stores like Big Bazaar.

Promotions

KVIC's communication has been low profile through ATL activities, but they have picked up the pace with BTL activities in recent times.



Customer Profile

Demographics

- Age- 18-65yrs (Indians, foreigners)
- Gender- Male, Female
- Occupation- Students, Professionals, Politicians, Farmers
- Social Class- Middle & Upper Middle Income Group
- Religion- Any
- Education- Schooling, Undergraduates, Postgraduates

Psychographics

- Lifestyle- simple & classy.
- Attitude- motivating, self dependent ,nature lovers.
- Activities- spend money on self adornment, like to know about Indian culture
- Values- modern, traditional

Problems in marketing of Khadi based handloom products

Lack of availability of market information: There is no reliable information available regarding the marketing of Khadi products. This creates hurdles at the market end resulting in unsatisfied customers. The weavers are unaware of the market demand and new designs & colours because of the lack of customer feedback. This hampers their creativity and innovation.

Lack of awareness about the product features: Handloom cloth is very soft and good for skin. It is non-allergic synthetic fibres. The use of vegetable dye makes it health friendly. One of the greatest characteristic is its flexibility to adapt according to the customer's choice. It is more preferable because of its fine quality and added embroidery. The customer should be totally aware of these qualities of handloom and should be able to differentiate from the rest. Hence, an awareness has to be generated in the customers mind regarding the advantages of the product.

Insufficient Promotion and Advertisement of Khadi Handloom: Khadi sector is far lagging behind in promotion and advertising of its product as compared to the other textile sector. Generally, the promotion is only through exhibitions and fairs with limited outlets. Hence the customer purchases only when available and switches to the other competing product when it is unavailable. Therefore this sector needs a continuous promotion and regular advertising campaign to have a durable and effective impact of the handloom products on the customer.

Lack of Quality Standardization: The handloom is famous for the production of the finest quality of cloth. It uses the unique selling proposition in many cases like carpets, furnishings and fine designs. But the quality and standardization of the product is not regularly mentioned. Hence a procedure is needed for checking the quality standards of the products like durability, shrinking etc., So that the customer is assured about this. Also the government should take initiative and conduct research on the related issues.

Improper Management of Handloom Logistics: Handloom logistics should be done in a scientific way. There should be precise calculation of stock keeping and cost incurred in maintaining a huge stock. There should not be any blockaded of money and subsequently the interest burden. Generally inefficiency occurs in case of finished products supply. Due to lack of improper marketing, the huge stock is blocked with marketers. Some of the co-operatives end up in loss because of mismanagement. This can be minimized by

introducing bar-coding, logistic tracking and fast information flow. This results in reducing greatly the cost of the end product.

Supply of raw material: It is generally done through co-operatives at subsidized rates. Subsidies and other beneficial schemes from state and central governments are also implemented through co-operatives. As a result majority of the weavers are not benefited. Government has made a provision through hank yarn obligation order. It states that 50 percent of cotton yarn produced in India should be in the form of hank yarn and should be supplied to the handloom sector. However this was never totally implemented. Hence there is a need for strict implementation of rules and regulations in this regard.

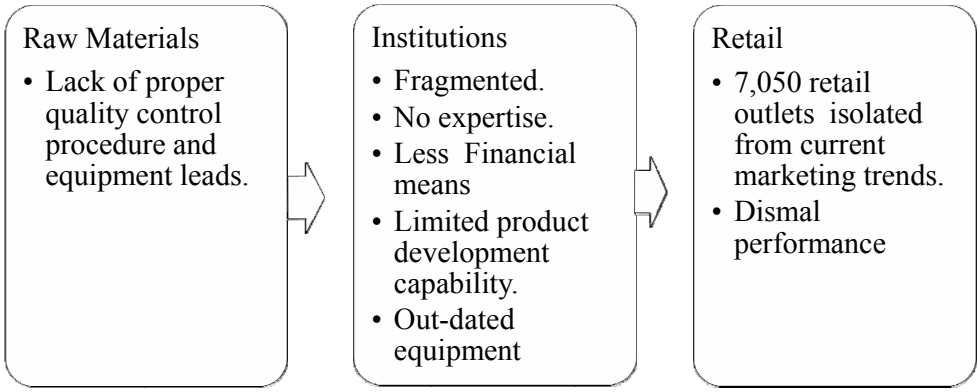
Tough Competition: Handloom sector is facing a tough competition from various players in the market. The competition is intensive in both inter sector (from mill, power looms etc.) and intra sector (from foreign countries like China, Bangladesh etc.). This increasing competition is the biggest challenge for the handloom sector.

Issues with KVIC

Khadi is estimated to constitute less than 1% of India's textile market. The textile industry has made tremendous strides with the adoption of modern technology, branding, and savvy marketing. In contrast, Khadi India has been unable to adapt to economic and technological advancements. As a result, the community-based production and marketing model of a product is still revered, is neither able to gain market share nor substantially contribute to rural employment.

Weak Links in the Value Chain

Khadi production and marketing under the KVIC Khadi program are constrained by the following:



Raw Materials: The lack of proper quality control procedure and equipment leads to uneven raw material quality which affects the quality of the final product.

Equipment **:** With out-dated equipment and raw material quality constraints, Khadi production cannot be expanded even if demand grows rapidly.

Marketing :Khadi is primarily sold through 7,050 dilapidated retail outlets of Khadi institutions that are isolated from current marketing trends.

Institutions **:**Khadi institutions are fragmented and dispersed, lack the expertise, financial means, and unified vision to adjust to changing market trends.

Key Problems

Branding

- Diverse names & image of retail outlets owned by Khadi institutions
- Less awareness as a brand
- Strong perception of a laidback business run by government.

Marketing

- Inconsistent marketing strategy
- Lack of synergy among advertisements of different stores

Merchandise

- Product strategy not based on consumer preference
- No merchandise planning
- New stock ordered only when shelves starts getting empty
- Improper placement of merchandise within the stores
- Lack of standardization of merchandise designs

Retail Stores

- Poor visual merchandise
- Untrained staff
- Poor Fixtures
- Unappealing store ambience.

Management

- Functions overlapping.
- Insufficient skills for managing commercial operations
- Obsolete information technology and management information system

Khadi has gained worldwide appreciation as it is hand made, durable, long lasting and organic in nature. The fabric is produced by the masses for the masses. It is associated with Gandhian philosophy as well as makes a fashion statement. Through the medium of Khadi weaving, the weaver expresses art and designing by the spindle and loom. It is widely accepted in the Indian fashion circle. Leading fashion designers now include it in their collection by designing clothes with Khadi material. There is huge demand of it in international market, especially in western countries.

Khadi over the decades has moved from a freedom fighters identity fabric to a fashion garment. Today there is such an increasing demand for Khadi that despite of the thousands of workers involved in spinning and producing Khadi fabric, the demand of the market does not gets fulfilled.

It is being observed that selling of Khadi has up to now been supply oriented which means that institutions first produce the goods and then try to sell it. Hence, their stocks have been piling up, because their products are not being produced according to the demand. It is understand that in achieving the objective of rural employment the production process cannot be controlled by mere linking it to the demand factor, however, one cannot ignore the competitive market economy and the relevance of understanding the demand side aspect of the products.

Also, there has not been much change in the design, colour or type of Khadi readymade produced by the institution since the inception of the Khadi programme. Institutions which are understanding the current market scenario are now making some attempts to make products that are more `in' with the consumer, but these attempts are few and without any admired support. There has also been no attempt to find out who buys Khadi , who is going to be the target consumer, what is the requirement and preferences of the target consumer etc. This is because the product range is so vast that it covers products from dusters to 3 piece suits. It is imperative for Khadi to rationalize its product range from 5000 to a manageable number so that the objective of Khadi i.e. production of saleable products is achieved. The decline in sales and increase in stock is also attributed to the fact that government agencies have stopped placing orders with the institutions, which earlier used to rely heavily on government buying to dispose of its product. Also, after having visited some of the sales bhandars, we felt that better maintenance and presentation of the shops would help in selling Khadi . And better trained sales people with incentive based salaries would only help the cause.

CHAPTER 4: Need Gap Analysis

The third census of Handlooms was conducted in 2010 by NCAER (National Council of Applied Economic Research) clearly indicates that the handloom industry of India is not in a very healthy state. The key indicators are alarmingly challenging for sustainability of the sector. Inevitability of the challenges with the changing life styles is a big question mark! Revival back to its originality is in the critical stage, with the changing value system and perception in the modern society. With the obvious change of mind set from traditional to modernity is becoming so evident that the handloom is likely to become a museum piece of craft of the history in the near future. Decline rate of 7% per year in number of weavers, during the past years is a clear indication of the sun-setting trend of the sector. In the positive side, the census shows a rise in the number of handloom households, from 25 lakhs in the second census to 27.8 lakhs; an increase of about 11%. Of the total handloom households, 87 % are rural and 13 % are urban. However, in totality there is a gap and this gap will create more demand and attract more selective and passionate weavers to enjoy the genuine fruit of the looms. This situation will bring the change by itself to the handloom sector to get revolutionized. Some critical aspects of handloom sector from the point of its sustainability in relation to the current status and 5 M's (Men, Machine, Material, Market and Money)

Manpower perspective:

Out of total adult weavers and other supporting manpower, 49% are of the age group of 18 to 35 years, 26% are of 36 to 45 years, 21% are of 46 to 60 years and 4% are of 60 years and above. This phenomenon is likely to be a big challenge unless the handloom sector attracts more young generation in to this trade. By nature of employment, average earning of the weavers per month is far below the wages as per minimum wage act for a skilled worker. The quality of life of a handloom weaver is therefore far below, compared to an un-skilled, semi-skilled or skilled worker of an Institution.

Machinery perspective:

There is not much technology induction in the Khadi sector, due to the limited research and inherent scope. The traditional techniques are still most popular, resulting in the existing constraints remained un-resolved. This applies to pre-loom, on loom as well as the post-loom stage. As a result, hand weaving remains labour-intensive, low productive etc. as ever.

Material perspective:

Raw material used in the Khadi sector varies subject to quality, product, availability, place, region, market demand, price, tradition, proximity to yarn market etc.

Market perspective:

Khadi handloom products enjoys a special market segment for the inherent beauty in its products. Sheer love for hand-woven products, the philosophy, the economic arguments, the social impact, tradition, sentiments, exclusivity, minimum order quantity etc. are some of the attractive elements that will make Khadi sustainable, without much doubt.

Direct market linkage with the developed communication media will boost the market potential further. The biggest threats in the market place are the power loom products and the cheap imports, which are inevitable in the open market policy across the world.

Money perspective:

The weavers are generally not cash rich. Their earnings per month is not encouraging in today's scenario. Minimum earning of a weaver has to match at least the minimum wage of a skilled or semi-skilled worker if not more. They do not get the value for money for their effort. This jeopardizes the money in terms of earning against the real effort.

Proposed approach for sustainability of the Khadi sector:

- Use of high-valued raw material to match the input value of material and high cost of production in handloom and produce only value added products.
- Product diversification and product development to maximize the value addition
- Adaptation of Fair-trade practices
- Sensitize Khadi handloom weaving as a modern professions
- Motivate youngsters towards handloom sector.
- Incentive schemes towards handloom research.

India is considered to be the world's best handloom hub and this will continue to be so in the future. Handloom sector has high potential to grow further with focused approach while matching with the modern aspects of livelihood. Weavers are gifted with craftsmanship, they deserve higher place in the society. Hand woven products are vibrant; it is made with the yarns potent with tenacity, strength, passion and dignity. Fabrics so produced carry special values and hence should not be deprived of its value for money and with such belief handloom will remain sustainable as ever.

SWOT Analysis

SWOT Analysis is a comparison of strength, weakness, opportunity and threat. The purpose is to identify the strategies that will create a firm's specific business model with best design, fit or match company's resources and capabilities to the demands of the environment in which it operates. It makes the organisation aware of the threats and opportunities in the external environment and the strength and weakness in the internal environment of the organization.

The SWOT Analysis of CLRKS and its associates organisation are as follows:

Strength

1. **Skilled Labours.**

   The organisation of the present association of Khadi units for SFURTI has players which are of 61 years old. The service experience of persons in such organisation are more than 20 years in their respective field.

2. **Adequate resources.**

   They have sufficient space for setting up additional machines and equipments as required under the project and also has essential departmental setup for dyeing, spinning and weaving.

3. **Quality raw material**

   Good quality raw material available.

4. **Steady Market**

   There is a very good and steady market for the Khadi products.

5. **Good maintenance system.**

   They have repair facility of charkas

6. **Flexibility**

   There is flexibility in production volumes and product designs.

7. **Quickness.**

   There is quick decision making.

8. **Efficient employer – employee relationship.**

   There is an efficient and healthy relationship between employers and employees.

Weakness

1. **Lack of artisans**

   The company lacks the service of adequate number of artisans. This creates difficulties in loading and unloading of materials.

2. **Low wage.**

   It creates dissatisfaction among workers and hence it reflects in productivity.

3. **Old machineries and equipments**

   The charkas and looms are very old it create delays in production and affect quality.

4. **Lack of fund**

   The company lacks adequate funds further expansion.

5. **Lacks of adequate promotional activities**

   Khadi village industries do not provide adequate promotional activities.

6. **Some other weakness include technological obsolescence, in efficient management and marketing inability.**

Opportunities

1. Skilled and experienced spinners and weavers.
2. Growing demand of its products.
3. Demand for readymade Khadi products of new designs and quality.
4. Judicious purchase of materials,
5. Out sourcing by large units.
6. Overseas market.
7. Expansion and Modernization of all units / high investment.

Threats

1. **Price variation**

   As per prices of raw material changes in accordance of the season, there is a chance of less demand of the product.

2. **Government policies**

   Sometimes affect the working of the industry.

3. **Competition**

   There is a high competition taking place in the field of cottage industry. They complete with other cottage industry and handloom industry in West Bengal.

CHAPTER 5: Project Concept and Strategy Framework

5.1 Project Rationale

The history of 'Khadi ' from that moment onwards changed dramatically, which is still being explored even today. The important rationale of the project are social upliftment, economics and science of Khadi , spiritual development, alleviation of poverty through trusteeship. The aim is to develop a Khadi Clusters that are located in clearly identifiable geographical locations that specialize in specific products, with close linkages and inter dependents amongst the key players in the cluster by improving the infrastructure facilities, with better storage facilities, technology up-gradation in pre-loom/on-loom/post-loom operations, weaving shed, skill up-gradation, design inputs, health facilities etc. which would eventually be able to meet the discerning and changing market demands both at domestic and at the international level and raise living standards of the millions of weavers engaged in the handloom industry.

5.2 Project Objective

1. To develop clusters of traditional industries.
2. To make traditional industries more competitive with more market – driven, productive, profitable and sustained employment for traditional industry artisans and rural entrepreneurs.
3. To strengthen the local governance systems of industry cluster, with the active participation of the local stakeholders, so that they are enabled to undertake development initiatives by themselves and
4. To build up innovated and traditional skills, improved techniques, advanced processes, market intelligence and new models of public – private partnerships, so as to gradually replicate similar models of cluster – based regenerated traditional industries.

5.3 Focus Products

With growing importance of Green Products, fashion designing and rise in importance for cotton, Khadi needs to look at these positive signals and take necessary steps to boost its quality and saleability of the product. In this regard steps towards '*Brand building*'

and creating *niche* markets for specialized products of Khadi are components, which cannot be left out. Another step is to promote Khadi through '*retail chains'*. It has two advantages first it saves the burden and cost of institutions in marketing Khadi. Secondly institutions can now focus on the production of 'marketable products'. It has been recognized that design is a strategic tool that can provide directions to the products in a rapidly changing market environment. Thus, a sustainable linkage amongst designers, technologists, marketers and weavers in diverse materials need to be established for manufacturing of the existing product line in a new way by enhancing the design inputs. Assistance will be given under the scheme for upgrading and diversifying the present product range through design development, quality improvement so as to meet the needs of the contemporary market requirements.

5.4 Conceptual Framework

The main thrust of this sector is to directly creating employment opportunities through rural industrialization, and supporting programmes/schemes to facilitate rural industrialization.

This will be done through the following training workshop

- Skill development workshop
- Design Development workshop
- Product development workshop
- Entrepreneurship and Marketing workshop

CHAPTER 6: Project Intervention (Core SFURTI)

6.1 Projection and Procured of equipments under SFURTI

Sl.No	Description	Sanction	Procured
1	Charkha (cotton & muslin)	200	100
2	Loom	20	-
3	Sewing machine	7	7
4	Over lock machine	1	1
5	Bottom stitch machine	1	1
6	Bottom hole machine	1	1
7	Hang dyeing machine	2	2
8	Cloth cutting machine	2	2
9	Jigger dyeing machine	1	1
10	Winch ss machine	1	1
11	Padding mangle machine	1	1
12	Protable stem iron machine	1	1
13	Shirt folding machine	1	1
14	Hot air yarn drier machine	1	1
15	Tumble drier machine	1	1
16	Hydro extractor machine	1	1
17	Steel trolleys	4	4
18	Calendaring machine	1	-
19	Cutting table	1	1
20	Kirloskar Disel Generator set 30 kv. capacity	1	1

6.2 Technology up-gradation proposed infrastructure

(1). Dyeing –

Procurement of dyeing machineries Jigger Dyeing Machine (50LtrsCapacity), Winch (Stainless Steel with 3 rollers), Padding Mangle(normal width), Tumble Dyer(50Ltrs Capacity), Industrial Scale Washing Machine, Hank Dyeing machine (Qty 2- 1 small and 1 large), Electric Boiler machine * To set up this dyeing unit, Effluent Treatment Plant (ETP). ETP is an essential part of a dyeing unit as it treats the harmful chemical waste into reusable water.

(2). Treatment Plant –Effluent Treatment - 1

The basic thrust of the technology is to convert entire quantity of effluent to zero level by separating water and salt using evaporation and separation technology.

(3). 200 units of Charkha and 20looms.

To ensure the line of production for yarn and fabric for the new product range, 200 charkhas will be required. As per standards, yarns spun from 10 charkhas will be converted into fabric from a single loom. Based on the calculation 20 pith looms are required.

(4). Reeling Machine (Units 2)

(5). Drying Chamber

(6). Setting up of Readymade Tailoring Unit - 12 units

(a) 7 units SNLS machines (Stitching Machine)

(b) 1 unit 5-thread Over lock machine

(c) 1 unit Electronic Button Hole Machine

(d) 1 unit Button attaching machine

(e) 1 unit Steam Press with table

(f) 1 unit Manual Embroidery Machine

(g) Kid swear Dress Form 9 units of kids wear dress form,1 unit for each size.

CHAPTER 7: Financial implications

Financial Status as on 31-01-2018 **Rs. in Lakhs**

Particulars	Project Cost			Date	Fund released		Total	Date	Fund Utilized		Total	Balance
	NA share	IA share	Total		NA share	IA cont.			NA	IA		
Soft Intervention	25.00	Nil	25.00	30.06.16 29.03.17	7.11 17.89	-	25.00	 15.05.17 22.06.17 10-08-17	 0.40 2.99 1.99 4.97	-	10.35	14.65
Hard Intervention (Land value)	135.00	45.00 Including Land value	180.00	17.08.16 02.08.16 21.09.16 30-09-16 29.03.17	59.39 54.00	5.00 10.00 13.80 28.80 L.V.-16.20 45.00	142.19	08.08.16 30.09.16 20.03.17 27.12.16 20.03.17 23.03.17 30.03.17 31.03.17 31.05.17 31.05.17 15.06.17 22.06.17 23.06.17 30.06.17 23.08.17 17-10-17 17-10-17 30.11.17 30.11.17 30.11.17	0.19 15.25 22.85 19.725 0.107 1.278 0.79 0.05 0.09 5.625 0.25 18.70 0.29 1.53 6.08 8.45 11.25 0.04 11.82 11.25	6.575	142.19	-

Particulars	Project Cost			Date	Fund released		Total	Date	Fund Utilized		Total	Balance
	NA share	IA share	Total		NA share	IA cont.			NA	IA		
IA Cost	20.00	Nil	20.00	17.08.16 29.03.17	10.00 10.00	-	20.00	30.09.16 28-04-17	10.00 10.00	-	20.00	-
TA Cost	12.50	Nil	12.50	17.08.16 29.03.17	6.25	-	11.64	20-07-16 31-08-16	0.86 5.39	Nil Nil	6.25	-
Total	**192.50**	**45.00**	**237.50**	**31.12.17**	**164.64**	**28.80**	**193.44**	**31.12.17**	**172.215**	**6.575**	**31.12.17**	**14.65**

Name of the Cluster : Chak Islampur Khadi Cluster

Note: <u>IA contributed its share in full</u>
Fund deposited to SFURTI Bank a/c = Rs.28.80 lac
Land Value adjusted = <u>Rs.16.20 lac</u>
Total contribution = Rs.45.00 lac

CHAPTER 8: Hard Intervention

A.	C.F.C.				
i)	Land Area for C.F.C. (Own)		4270 Sq. Ft.		
ii)	Tender Issue Date for construction		21.07.2016		
iii)	Work Order issue for construction		01.08.2016		
iv)	Details				
Sr.No.	Name of Tendered	Area of Construction	E.M.D.	Consideration Amt.	Timeline
1	Sarkar Construction Vill.- Balumati, P.O.- Tenka Roipur, P.S.- Islampur, Dt.- Murshidabad, Phone No. – 9476407984 Email:ghatak.joy18@rediffmail.com	4270 Sq. ft.	Rs.78,010/-	Rs.39,00,500/-	Complete
v)	Upload pictures of CFC	Attached in Annexure 'A'			
vi)	Progress of construction (Describe)	Complete			
vii)	Date of inauguration	Yet to Finalize			
viii)	Inaugurated by	Yet to Finalize			

B.	Machineries			
i)	Tender issue Date :	31.10.2016 , 19.08.2017		
ii)	Work-order Issue :	30.11.2016, 12.12.2016, 20.12.2016		
iii)	Details			
Sl.No.	Name of Tendered	Machinery Details	Consideration Amount	Timeline
1	Matrix Sewing System 12, Regent Place, Ranikuthi, Kol.- 40, West Bengal Tel. – 03324218327, E.mail.- matrix sewing systems.com	Jigger Dyeing Machine (50 lt. capacity), Winch (S.S. with 3 rollers), Padding Mangle (Normal Width), Tumbler Dyer (50 lt. capacity), Hank Dyeing Machine (Large- 1, Small-), SNLS Stitching Machine, 5 threads over lock machine, Button attach Machine, Steam Press with table, Manual Embroidery Machine, Hot Air Yarn Drier, (Details of Machineries Pictures are mentioned in Annexure- B)	Rs. 28,98,000.00	Installed
2	Chandrakanta Lalitmohan Resham Khadi Samity, Murshidabad	7 spindle Muslin Charkha- 50 nos. 8 Spindle N.M.C. Charkha- 150 nos.	Rs. 45,00,000.00	Installed 75 %
iv)	Installation of Machineries (Status)	Completed		
v)	Pendency of supply of machineries	50 N.M. C. Charkhas and Water Treatment Plant are yet to be set which delayed for want of fund.		
C.	**Renovation of Sales Outlet:**			
i)	Date of Tender floated :	05.03.2017		
ii)	Tender finalization :	21.03.2017		

iii)	Date of work order issued	07.04.2017			
iv)	Details				
Sl. No.	**Name of Tendered**	**Area of construction**	**E.M.D.**	**Consideration Sum**	**Timeline**
1.	Associated Engineers & Contractors, 244/2, Raipur Road, Kolkata-700047	280 Sq.ft.	-	Rs. 995,000/-	Completed
v)	Progress of Satisfactory	Completed			



Renovation of Sales Outlet

D	**Uploading of data in ministry's website :**	
i)	Details of Artisans' uploaded in Ministry's website :	Uploaded
ii)	Details of Artisans' Bank Account	Under process
iii)	Details of Insurance coverage of Artisans uploaded	Covered under 'PMSBY' – 355 NOS. Uploading is under process
iv)	Own contribution by I.A. as on 25.02.2018	` 45.00 lakh ( Including land value- ` 16.20 lakh)
v)	Formation of Cluster Working Committee details	Formed as per Guideline
vi)	Upload all the Minutes of Meeting & A.T. R.	Uploading
vii)	Upload all the pictures of the events	Uploaded
viii)	Upload report of visits by I.A., T.A. and C.D.E.	Uploaded

Activities of Hard Intervention
Construction Related features

CFC Building Layout Plan

Production of Readymade Garments of 10Nos Machine's

Month	Description	Pices	Cloth Consumed	Cloth Value	Processing Charge	Stitching Charge	Processing Commission	Total Value of Garments Production	Margin earned by CIKC
December	Half Shirt, Full Shirt, Half Panjabi, Full Panjabi	1,171	2,906.45	3,69,440.00	52,530.00	45,419.00	48,976.00	5,16.365.00	48,976.00

Production of NMC Yarn of 50Nos Charkha's

Month	Number of Artisans	Hank produce	Raw material consumption	Raw material Value	Wages paid to Artisans	A.W.F paid to Artisans	Incentive paid to Artisans	Depreciation	Total Cost	Margin earned by CIKC
December	50	9,550	213.680Kg	42,736.00	47,750.00	5,730.00	4,775.00	1,432.50	1,02,423.50	5,121.00

Construction Work



Hon' ble Chairman Sri V.K. Saxsena is llaying down the Foundation Stone of the CFC of Chak-Islampur Khadi Cluster on 21st July , 2016



The construction of CFC building of CHAK ISLAMPUR KHADI CLUSTER at Chak, Islampur in West Bengal is started on 08-08-2016. The Construction work is going on very quickly. The brick soling of ground floor has completed, Wall plaster is going on of ground floor, and first floor concrete has completed, construction of roof of first floor has completed. Overall 70% work has finished.

Phases of construction of CFC





















The new building



First meeting of Cluster Working Committee

8.1 List of machineries, furniture and fixtures installed in CIKC, Islampur.

FURNITURE AND FLOORING

(In INR)

SL.NO	DESCRIPTION	QTY	UNIT PRICE	TOTAL PRICE
01	FABRIC CUTTING TABLE 	01	58,000	58,000.00
02	TAILORING MACHINE OPERATOR STOOLS 	10	1800	18,000.00
03	STORAGE RACKS 	07	14,000	98,000.00
04	PASTING TABLE 	02	5,000	10,000.00

TAILORING MACHINES

SL.NO	MACHINE MODEL AND DESCRIPTION	QTY	UNIT PRICE	TOTAL PRICE
01	JUKI MODEL DDL 8100eb  Single Needle Flat bed Lockstitch machine	07	26,000	1,82,000.00
02	JUKI MODEL MO 6816S Five Thread Overlock machine. 	01	62,000	62,000.00
03	JUKI MODEL MB 1377 Button Stitch Machine 	01	1,78,000	1,78,000.00
04	JUKI MODEL LBH 1790AS Electronic Button Hole machine 	01	4,06,000	4,06,000.00

SL.NO	MACHINE MODEL AND DESCRIPTION	QTY	UNIT PRICE	TOTAL PRICE
05	TABLE FOR STEAM IRON Vacuum iron Table 	01	32,000	32,000.00
06	KASIMAN 110 CUTTING MACHINE 	01	4,500	4,500.00
07	KASIMAN 8" CLOTH CUTTING MACHINE 	01	39,000	39,000.00
08	PORTABLE BOILER 8LTRS 	01	38,000	38,000.00
10.	IMPRESS IP50- SHIRT FOLDING TABLE  Shirt folding Table with Air compressor-Pneumatically Operated and with 5 collar moulds and adjusting heat Temperature	01	64,000	64,000.00

YARN FABRIC DYEING UNIT

SL.NO	MACHINE MODEL AND DESCRIPTION	QTY	UNIT PRICE	TOTAL PRICE
01	HANK DYEING MACHINE 50KG  Hank Dyeing machine for Yarn dyeing- 50 Kg Capacity, Steam Heated, Auto dye bath circulation.	01	4,65,000	4,65,000.00
02	HANK DYEING MACHINE 25KG 	01	3,40,000	3,40,000.00
03	JIGGER DYEING MACHINE – 50 KG 	01	3,45,000	3,45,000.00
04	WINCH DYEING WITH SS ROLLERS 	01	3,15,000	3,15,000.00

SL.NO	MACHINE MODEL AND DESCRIPTION	QTY	UNIT PRICE	TOTAL PRICE
05	PADDING MANGLE WITH 2 BOWL 	01	5,25,000	5,25,000.00
06	DRYING TUMBLER 50KG 	01	3,26,000	3,26,000.00
07	HYDRO EXTRACTOR 	01	3,35,000	3,35,000.00
08	AIR COMPRESSOR 	01	18,000	18,000.00

SL.NO	MACHINE MODEL AND DESCRIPTION	QTY	UNIT PRICE	TOTAL PRICE
09	DIESEL FIRED STEAM BOILER – 200 KG 	01	5,15,000	5,15,000.00
10	HOT AIR YARN DIER – 50 KG 	01	3,65,000	3,65,000.00

OTHER ASSISTING EQUIPMENTS

SL.NO	MACHINE MODEL AND DESCRIPTION	QTY	UNIT PRICE	TOTAL PRICE
01	KIRLOSKAR GENSET 30KVA 	01	4,67,100	4,67,100.00
02	STAINLESS STEEL TROLLEY 	04	29,000	1,16,000.00

CHAPTER 9: Soft intervention

9.1 Details of Various Training activities held

	Name of the Events	Training impaired by Organization	Participants No.	Duration	Fees
i)	Awareness Camp	S.O., KVIC., I.A. and T.A.	134	1 Day	-
ii)	Workshop	NIFT, Kolkata	117	3 Days	-
iii)	Skill Training (3 nos.)	NIFT, Kolkata	76	1 Week each	-
iv)	Exposure Visit	Would be held 3rd week of March, 2018			
v)	Training of CDE	Attended in the Two days' National Workshop at NIMSE, Hyderabad			
vi)	Training of Management Personnel	i) Attended in the Two days' National Workshop at NIMSE, Hyderabad ii) Two days Training Programme on Dyeing at 'MIGIRI'			
vii)	Other	10 Nos. 'Cluster Working Committee' Meeting had organized as per guideline.			

CHAK ISLAMPUR KHADI CLUSTER
List of the participants in the orientation program on 24-03-2017
VENUE: Chak , Islampur, Murshidabad








CHAK ISLAMPUR KHADI CLUSTER
Participants in the orientation program to pattern making
VENUE: Chak , Islampur, Murshidabad
Date- 26-03-17










Fund of Soft Intervention

Particulars	Project Cost			Date	Fund released		Total	Date	Fund Utilized Total		Balance
	NA share	IA share	Total		NA share	IA cont.			NA	DES.	
Soft Intervention	25.00	Nil	25.00	30.06.16 29.03.17	7.11 17.89	-	25.00	15.05.17 22.06.17 10-08-17 23-03-18 26-03-18	0.40 2.99 1.99 4.97 1.62 0.15	Spinners Stip. Sale outlet Renovation Paid to TA Prototype Sample Cost	12.88

Activities of <u>Soft Intervention</u>

<u>Training related features</u>

Name of the Events	Training imparted by Organization	Participants No.	Duration	Fees
Awareness Camp	NA in presence of IA ,TA	134	1 Day	7290.00
Picture of Awareness Camp held on 24-06-2016				
				

Name of the Events	Training imparted by Organization	Participants No.	Duration	Fees
Orientation Workshop	TA & IA	117	3 Day	Bill yet to submit by TA

Picture of Orientation Workshop by NIFT., Kolkata, Dt.



Name of the Events	Training imparted by Organization	Participants No.	Duration	Fees
Skill Training (Spinning)	IA	40	1Week	33.000.00
Picture of Skill Training (Spinning) by ……., Dt.				
				

Name of the Events	Training imparted by Organization	Participants No.	Duration	Fees
Skill Training (Pattern making)	TA	18	1 Week	

Picture of Skill Training (Pattern making) By NIFT., Kolkata Dt……..



Name of the Events	Training imparted by Organization	Participants No.	Duration	Fees
Skill Training (Garment construction)	TA	18	1 Week	
Picture of Skill Training (Garment construction)				



Name of the Events	
Renovation & modernization of existing Sales out- let)	Renovation & modernization of existing Sales out- let at A.C.Market,F-2/3, Shakespeare Sarani, Kolkata-71
Picture of Renovation work	



CHAPTER 10: Project Timeline

Hard Intervention													1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
Name of the Activity	1	2	3	4	5	6	7	8	9	10	11	12																								
Multiple facilities for multiple products & packaging																																				
Installation of CFC																																				
Raw material banks																																				
Up-gradation of production infrastructure																																				
Tools and technological up-gradation such as charkha up-gradation, tool- kit distribution, etc.																																				
Warehousing facility																																				
Training center																																				
Value addition and processing center/multi-products.																																				

Soft Intervention																																				
Name of the Activity	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
General Awareness, counselling, motivation and trust building																																				
Skill development and capacity building / for the entire value chain different skills need to be imparted																																				
Institution development																																				
Exposure visits																																				
Market promotion initiatives																																				
Design and product development																																				
Participation in seminars workshops and training programmes on technology upgradation, etc.																																				

Thematic interventions																																				
Name of the Activity	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
Brand building and promotion campaign																																				
New media marketing																																				
e-Commerce initiatives																																				
Innovation																																				
Research & development initiatives																																				
Developing institutional linkages with the existing & proposed clusters																																				

Tentative Conceptual Framework for DEVELOPMENT OF the Khadi cluster

S No	Name of the Activity to be organized	Value Addition Raw Material Mgmt Process / Marketing	Problems perceived in the cluster	No. of cluster actors (weaver) involved	Stake holders / Agencies	Venue	Date	Expected outcome	Long term impact expected	Budget Allocation / Requirement (Rs. In lakhs)	Follow up required after the completion of the activity
WORKSHOP AND TRAINING											
1	Design Development Workshop	Improvement in designs	Lack of innovation in designs					Identify the local talent for further training	Designers for the cluster		Identifying talent for working in the cluster and students encouraged for designs
3	Product Development Workshop	Material and processing	Lack of value addition in products					Sample Products made for test market	New value added production		New product developments for special markets
FORMATION OF CONSORTIUMS & SHGs											
4	Formation of Consortiums among the Cooperatives, Master Weavers and SHGs	To approach scale economies	Lack of collective efforts		Master weavers & societies separately	All sub clusters			Collective efficiency		Marketing linkages with Textile show rooms, chain stores made
5	Formation of SHGs for making value added embroidery	To produce new value products	Lack of product diversification		NGOs/ SHGs	All sub clusters			Production of value added garments		Identify the talent and send for Intensive training
INFRASTRUCTURE DEVELOPMENT											
6	Formation of CFC and Registration of SPV	To provide infrastructure for common use	No approve d dyer. No yarn dealer	To benefit all the 2500 weavers				To facilitate effective functioning of Khadi industry	Smooth & sustainable distribution raw material		Formation of the SPV and implementation on of the CFC
PARTICIPATION IN EXHIBITIONS											
	Participation in Exhibitions	Marketing	No collective marketing efforts					Collective marketing	Higher profit		To explore participation in other cities

CHAPTER 11: Detailed Business Plan

The project gives maximum stress on developing the market in order to increase the income of the poor who currently is not an active player in the value chain. The prime objective of marketing initiative is to ensure incremental income at the producer level by encouraging collective marketing efforts and initiating local level value addition activities. In very special cases the groups will be encouraged to start high end processing activities. Creating marketing infrastructure at the village/ cluster level.

The project will organize buyers-sellers meetings and market visits, and facilitates groups to participate in trade fairs/expos to develop new business linkages. The project will also facilitate marketing groups to access assured and long-term markets by establishing MoUs and agreements if necessary with the established private sector.

New product will be identified for manufacturing at the cluster for children and new born babies.

11.1 New Products Developed (Kids Category)



Sample No. # 1



Sample No. # 2



Sample No. # 3



Sample No. # 4



Sample No. # 5



Sample No. # 6



Sample No. # 7



Sample No. # 8



Sample No. # 9



Sample No. # 10



Sample No. # 11



Sample No. # 12



Sample No. # 13



Sample No. # 14



Sample No. # 15



Sample No. # 16



Sample No. # 17



Sample No. # 18



Sample No. # 19



Sample No. # 20



Sample No. # 21



Sample No. # 22

Store Visuals



Visual No. # 1



Visual No. # 2



Visual No. # 3



Visual No. # 4



Visual No. # 5

CHAPTER 12: Expected Impact

One major objective of the programme is to raise the earnings of the poor through creation of part time and full time employment opportunities. The annual earning of a worker is very low. However, the scheme is designed primarily to enhance the infrastructural support with technological enhancement through formation of Common Facility Centre which will help in making quality product as per the market demand. This will bring about a significant improvement in the well-being of the beneficiaries.

The project made the Khadi cluster more competitive i.e. Market driven, productive and self sustainable. Further it will ensure sustained employment for traditional industry artisans and rural entrepreneurs.

The development is visible in the pre-weaving and post-weaving sections where artisans are involved to facilitate design development, product development, fabric processing and finishing facilities, garment fabrication.

The expected achievement and impact is:

Impact :			
	Pre-Intervention	**Post Intervention**	**% of Increase**
Production			
Sales			
Earnings	Rs. 307/- per day to Rs. 45/- per day (Category wise)	Trial Run is going on	
i) Details of Marketing tie ups made with reputed marketing Agencies		Yet to be done	
ii) Significant achievements other than above mentioned		Arranged 'Swachha Baharat Abhijan' Programme	
iii) Any other important events may be uploaded		-	

CHAPTER 13 : Status / Progress of SFURTI Cluster

Sr.No.	I – Activities Proposed in DPR		Status/ accomplishments as on December,2017			Fund Earmarked as per DPR	Fund Utilized as on Dec,17	Remarks
A1	Sl.No	**Name of the Events of Soft Intervention**	Training imparted by Organization	Participants No.	Duration	Rs.25.00 Lakhs	Rs.10.35 Lakhs	Training activities is partly completed and rest is yet to complete.
	i.	Awareness Camp	NA in presence of IA ,TA	134	1 Day			
	ii.	Skill Training (Spinning)	IA	40	7 Days			
	iii.	Orientation Workshop	TA & IA	117	3 Days			
	iv.	Skill Training (Pattern making)	TA	18	5 Days			
	v.	Skill Training (Pattern making)	TA	18	5 Days			
	vi.	Skill Training (Pattern making & Garment construction)	TA	18	5 Days			
	vii.	Exposure Visit	Proposed to be conducted by TA					
	viii.	Training of CDE	Attended National workshop on SFURTI at NIMS, Hyderabad	1	2 Days			
	ix.	Training of Management Personnel, IA	Attended National workshop on SFURTI at NIMS, Hyderabad	1	2 Days			
	x.	Skill Training of IA on Dyeing, Design	MGIRI, Wardha	1	2 days			
	xi.	Working Committee Meeting And Review Meeting	WC Meeting held 9 nos. and Reviewing Meeting held 4nos.	Members11 to 15 in each meeting	13 Days			
	xii.	Renovation of Existing Show Room at KSE, A.C. Market, Kol-71	Room Designated to SFURTI out let at air Conditioned Market Shop No.F-2/3, Shakespeare Sarani, Kol-71	Qualified contractor and his labors of 7 Nos.	45 Days			
	xiv.	Training organized on Dyeing, operational knowledge of Machineries & process of dyeing	IA by the help of Vendor	9	4 Days			

	Hard Intervention (Itemwise)	Name	Details	Fund Earmarked as per DPR	Fund Utilized as on Dec,17	Remarks
B2	1. Construction	Sarkar Construction	2 Storied CFC Building	180.00 Lakhs	142.19 Lakhs	Further Fund is required to remit dues of Vendor and supplier and for procurement of Cottage Basin for Silk reeling and printing accessories/ machineries.
	2. Installation of Transformer in IA campus for 3 Phase Electrification in CFC	W.B.S.E.D.C.L	3 Phase Transformer			
	3. Procurement of Dyeing, Tailoring Machines	Matrix Sewing Systems	Jigger Dying Machine (50 lt. capacity), Winch (S.S. with 3 rollers), Padding mangle (normal width),Tumbler Dyer (50 lt. capacity), Hank Dying Machine (Large- 1,Small- 1), SNLS stitching machine, 5threads over-lock machine, Button attaching machine, Steam press with table & Hot Air yarn dried, Tumble dryer, 50kg,Boiler Machine 200Kg,Hudro Extractor,30Kg Calendaring Machine, Steel Trolleys, Garments Folding Steam Table, DG set			
	4.Procurement of 8 Sp. NMC Charkha	Chandrakanta Lalitmohan Resham khadi Samity	8 Spindle NMC charkha 200nos of NMC			
B	Cost of TA			20.00 Lakhs	20.00 Lakhs	
C	Cost of IA / SPV including CDE			12.50 Lakhs	6.25 Lakhs	Rest fund is required to pay to TA

II- Impact of the SFURTI Interventions:

1) Production envisaged in DPR: Spinning, Weaving, Dyeing, Tailoring, Garmenting, Children wear
2) Production achieved as on date: -31.12.2017 –NMC Yarn- (Rs. In Lakhs) – 881,397.00 Lakhs increased
2) Production achieved as on date: -31.12.2017- Readymade Garments – (Rs. In Lakhs) – 21, 78,377.00 Lakhs increased
3) Sales envisaged in DPR
4) Sales achieved as on Dec,17 – 31.12.2017 - (Rs. In Lakhs) – 25, 58,118.00 Lakhs % increased
5) Employment envisaged in DPR
6) Employment achieved _____110____ (nos.) and_____ % increased
7) Average Wages envisaged (per artisans) in DPR
8) Wages (per artisans) _____ and _____ % increased
9) Significant achievements made as on date (if any)