

Business Plan

District Livelihoods Resource Centre

A Livelihoods Support and Promotion Institution



Mahila Abhivruddhi Society, Andhra Pradesh

TABLE OF CONTENTS

EXECUTIVE SUMMARY	3
ORGANIZATION SUMMARY	4
OWNERSHIP AND MANAGEMENT	4
START-UP PLAN	4
ORGANIZATION LOCATION AND FACILITIES	5
SERVICES	5
SERVICE DESCRIPTION	5
COMPETITIVE COMPARISON.....	7
SOURCING AND FULFILMENT	7
TECHNOLOGY	7
FUTURE PRODUCTS AND SERVICES	7
MARKET ANALYSIS SUMMARY	9
MARKET SEGMENTATION	9
<i>Description of the market</i>	9
<i>Description of Clients</i>	9
TARGET MARKET SEGMENT STRATEGY	10
<i>Market Needs</i>	10
<i>Market Trends</i>	11
<i>Market Growth</i>	11
STRATEGY AND IMPLEMENTATION SUMMARY.....	12
STRATEGY PYRAMIDS	12
MARKETING STRATEGY.....	13
<i>Positioning Statements</i>	13
<i>Pricing Strategy</i>	13
<i>Distribution Methods</i>	13
<i>Marketing Programs</i>	14
SALES STRATEGY.....	14
<i>Programs Forecast</i>	14
STRATEGIC ALLIANCES	15
MANAGEMENT SUMMARY	16
ORGANIZATION STRUCTURE.....	16
MANAGEMENT TEAM	16
FINANCIAL PLAN	18
FINANCIAL SUSTAINABILITY CONCERNS	18
PROJECTED PROFIT & LOSS	ERROR! BOOKMARK NOT DEFINED.
BREAK-EVEN ANALYSIS	ERROR! BOOKMARK NOT DEFINED.
APPENDIX 1 GLOSSARY	19

Executive Summary

APMAS proposes to establish the District Livelihood Resource Centre (DLRC) which would be a support centre in promoting livelihoods. The DLRC will be piloted in two districts of Andhra Pradesh (AP) – Adilabad and Kadapa. The Centre will be a professionally managed training and information dissemination facility to satisfy the demand for livelihood support within these districts.

Building on the four years of experience in capacity building of self-help groups (SHG) and SHG Federations, APMAS is entering the livelihoods promotion sector as a “best practice” development organization providing capacity building services to secondary stakeholders – organizations that provide direct services to the poor.

The DLRC would be a livelihood support hub and provide a range of services to various secondary stakeholders: capacity building services on all aspects of livelihoods, module and materials development and linkages to other institutions. The mission of the DLRC is to build capacities of secondary stakeholders with a focus on enhancing agricultural productivity, reducing risk, promote income generation activities and skill development to result in increased incomes and savings at the household level. Through the DLRC services, the quality of the lives of the poor would be improved through the development of more sustainable livelihoods.

The demand for the DLRC can be viewed in terms of the growth of the self-help movement. SHGs and SHG Federations have spread rapidly through the state as not only a thrift organization but also a social unit that can be used to promote other areas such as livelihoods. The support of livelihoods, coupled with other services like microfinance, is seen to be vitally important in achieving poverty reduction. As result, various support organizations are focussing on providing technical guidance to the poor. The DLRC aims to support this need by becoming a capacity building centre whereby these support organizations can be briefed on conceptual areas of livelihood analysis and technical areas of various livelihoods in a particular area.

The DLRC would require a total capital investment of approximately Rs ■ and an operating subsidy of Rs ■. A large portion would be used to establish the infrastructure for DLRC at its proposed location in the Adilabad and Kadapa districts. The operating costs would be covered through a combination of service fees and donor grants.

The learning experiences from the pilot projects will be used to model livelihood resource centres in other districts across Andhra Pradesh. APMAS is uniquely positioned to establish and operate the DLRC because of its experiences in capacity building and strong leadership in the poverty reduction sector.

Organization Summary

Ownership and Management

The DLRC will be a stand-alone not-for-profit entity and will be anchored by APMAS. APMAS will provide managerial assistance to the DLRC with the technical expertise being complemented by consultant resource persons. Two state government departments, the District Rural Development Agency (DRDA) and the District Watershed Management Agency (DWMA), will be two major supporters of the Centre. The DRDA will provide the physical infrastructure and the DWMA will be the major client of the DLRC in the early years.

The DLRC will charge fees for the services it provides to cover operational costs with the remaining portion of costs being covered by donors. Over the long-run, the Centre will establish its own governance systems with a board of directors.

Start-up Plan

The start-up plan involves setting up infrastructure, establishing relationships with our clientele and organizing the knowledge base of the DLRC. The infrastructure has already been established by the DRDA in the form of Training and Technology Development Centres (TTDC) but has remained idle. The Centre is proposing to take advantage of the assets already in place and actually start operating these facilities. The start-up plan includes the following activities:

Establishing a donor base

- Securing funding from donors including the Aga Khan Foundation (AKF) and European Commission (EC)

Establish scope of services

- Agree to a memorandum of understanding (MoU) with the DWMA regarding the relationship between the DLRC and the DWMA and the services to be provided
- Organize and develop livelihoods knowledge base of Adilabad and Kadapa districts

Develop service offerings

- Identification of the secondary stakeholders who are to be the client base of the DLRC and establish an ongoing relationship
- Development and distribution of marketing brochures, posters and training calendar
- Conduct capacity building events as per the annual plan
- Setting up of resource center publications, library, software among other administrative tasks

Sourcing of services

- Staff recruitment to supplement existing APMAS staff
- Establish policies and procedures for effective management of DLRC

- Organize a pool of resource persons to support the capacity building needs of the DLRC and the Cluster Livelihood Resource Centres (CLRC), a mandal-based resource centre.

Physical Infrastructure Development

- Establish agreement with DRDA on use of TTDC
- Procurement of equipment, furniture and fixtures

Organization Location and Facilities

The location of the DLRCs will be operated at the TTDCs in Adilabad and Kadapa. In both of these districts, the TTDCs are excellent training facilities which are under the responsibility of the DRDA but are rarely used. We propose to utilize these facilities to serve as the campus for the DLRCs.

The TTDC consists of a series of training halls, a large conference hall and is supported with accommodations and other amenities. There is sufficient space to house a resource library which will contain reference materials on technical areas pertaining to the livelihoods of the district. The DLRC will house a small dormitory to provide accommodation to participants who travel from isolated areas for multi-day training sessions. The capacity of the TTDC can accommodate approximately 140 persons.

Services

Service Description

The DLRC will be “one-stop” shop for livelihoods support. Because secondary stakeholders are the target market, there will be a focus on building their capacities. This entails training of the trainers (ToT) on various livelihoods topics, mentoring and “handholding” support, structured exposure visits to best practice organizations and other services. The nature of these services are discussed below:

Capacity Building on Livelihoods:

The DLRC will take up training programs based on the annual training plan and calendar developed by the DWMA and the capacity building framework developed by the project management unit of the Rural Livelihood Project.

The capacity building services on livelihoods would focus on two distinct areas: conceptual methods of analyzing livelihoods and technical programs on livelihood management.

Conceptual programs

- Approaches to analyzing livelihoods
- Livelihood planning
- Tools for data gathering and surveying

- Participatory rural analysis
 - Sub-sector analysis
- Social mobilization
 - Linkages with Panchayati Raj Institutions and other organizations

Technical programs

There are a variety of watershed based livelihoods in both districts: agriculture, non-timber forest products (NTFP), animal husbandry among others. Without listing all the various watershed based livelihoods, the technical programs would focus on the following aspects of these livelihoods:

- Production and procurement techniques
 - Water harvesting
 - Productivity enhancement
- Market linkages
- Watershed management
- Advanced concepts in natural resource management

There capacity building programs will be reflective of the market's needs and will be revised as the DLRC evolves.

Materials and Module Development:

The DLRC will provide a library of knowledge and expertise on technical matters as they relate to livelihoods. This will be based on our in-depth research studies on livelihoods as well as the knowledge of resource persons.

Specific materials and modules on various aspects such as watershed development and others will be customized for the local context. The crop specific or activity specific lifecycle studies conducted will also be a source of secondary data for modules development. Case documentation of specific interventions and innovations will be carried out by the DLRC.

The DLRC will also create model demonstration sites to serve as best practice models that can be replicated. Secondary stakeholders will be able to observe and obtain "live" examples of practices and procedures.

Best Practice Promotion

The DLRC will conduct action research on livelihoods and disseminate such findings to promoting organizations through demonstration workshops. These model sites would further be used for exposure visits within the district.

Support of Cluster Livelihood Resource Centres

DLRC would provide all the support required for the CLRCs in terms of technical expertise and on field support required. The DLRC would be a repository of knowledge at the district level and would support the CLRCs as the DLRCs would also act independently depending on the local needs within the cluster. It would also support in capacity building of the staff of CLRCs. The DLRC would involve the staff and agencies anchoring the CLRCs in developing the capacity building products including training designs, case studies, communication materials, field demonstrations and others. There would be a two-way flow of information between the CLRC and the DLRC ensured for greater impact at the field level.

Competitive Comparison

The service offerings proposed are intended to be a convergence of knowledge sharing for those involved in the livelihoods promotion sector. Thus, the DLRC would be an overlap to those who already provide such services.

The various organizations involved in the sector would harmonize their services so that they would work in conjunction with the DLRC. There would be no proposed duplication of services. Such co-ordination would be achieved through establishing agreements or MoUs with significant stakeholders in the sector. An essential requirement to the success of the DLRC is that there be a convergence among those in the sector to share knowledge and utilize the DLRC to its full potential. Already, the Andhra Pradesh Livelihoods Learning Group (APLLG), a learning group of dominant players in the sector in Andhra Pradesh, has been established to build awareness and collaboration.

Sourcing and Fulfilment

The DLRC would be staffed with a managerial team who would be responsible for overseeing the capacity building, materials and module development and co-ordination of workshops. Each DLRC will have a livelihood officer who will be supported by one-two additional staff. While the livelihood officer will also be collecting technical data, the technical capacity building programs will be completed by staff of the consultant resource persons.

Technology

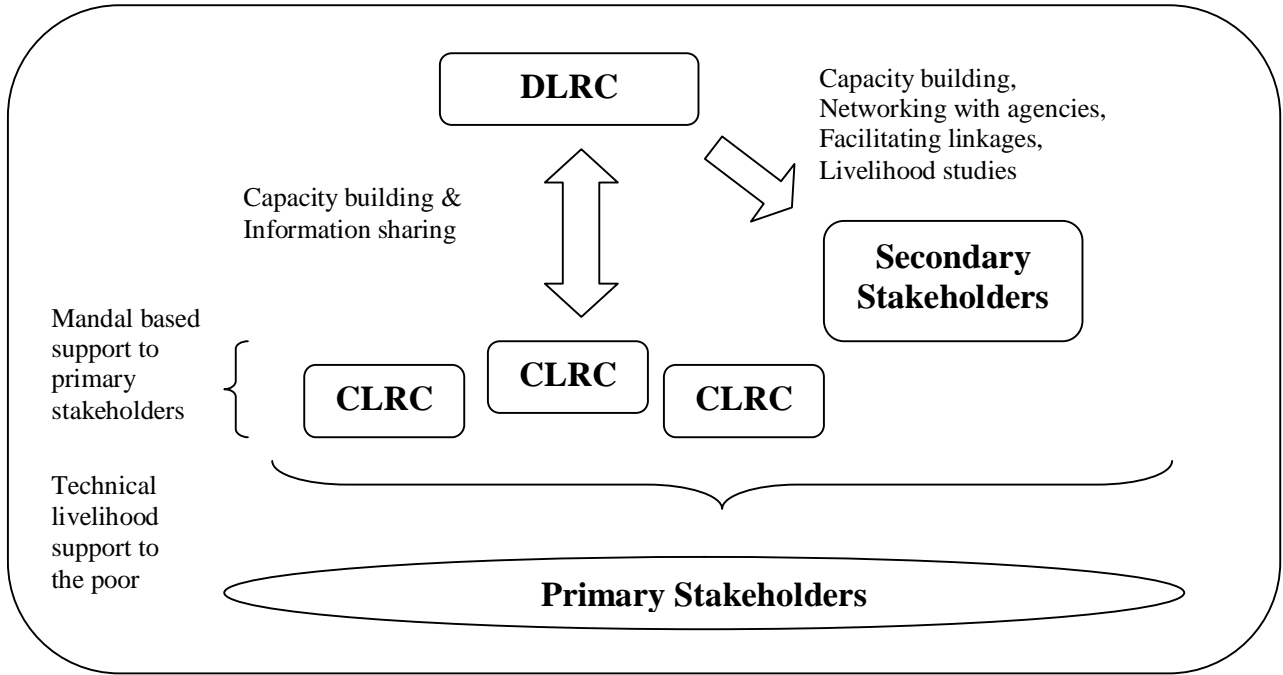
The use of technology to provide services will be limited. The capacity building services will be delivered in-person in a classroom like setting. Resource material will be maintained in databases and available through CDs.

Future Products and Services

The institutional sustainability of the DLRC will be dependent upon the products and services that the DLRC will be provided in the long term. As the livelihoods evolves in the districts evolve, the topics and issues covered by the DLRC will have to evolve to meet the needs of

primary and secondary stakeholders. The DLRC will work closely with primary and secondary stakeholders to identify trends of the livelihoods in each district.

Illustration of Relationships of DLRC to the Poor



Market Analysis Summary

Market Segmentation

Description of the market

Andhra Pradesh is going through a phase of fast track development as a pro-active State Government is supporting and launching new development schemes focussed on rural labour and women's empowerment. The rise of SHGs across the state is fuelling the need to make these SHGs sustainable which translates to livelihoods support, among other things.

Each of the areas of Adilabad and Kadapa possess certain geographic traits that influence the livelihoods inherent in the district. Adilabad, given its hilly landscape and dense forests, has many forest products based livelihoods. Also, traditional agriculture products like cotton, rice and jowar are popular here. The hilly landscape has provided a good breeding ground for animal husbandry too. Kadapa also has a burgeoning forest products industry though not as large compared to Adilabad. Most rural poor livelihoods are based on agriculture. The major crops of the district are rice, groundnut, sunflower and cotton. Major horticultural products include mango, papaya, banana, lemon and oranges.

Description of Clients

There are several government, NGOs and research institutions involved in working in livelihoods in Adilabad and Kadapa. These organizations represent the client base which would require the services of the DLRC. A description of organizations is included below.

State Government Organizations

District Watershed Management Agency

The DWMA is a state government agency whose mandate is the effective and efficient implementation of watersheds. DWMA manages several programs including the Andhra Pradesh Rural Livelihoods Project (APRLP). APRLP is a watershed based approach for supporting sustainable livelihoods. Executing agencies like project implementing agencies (PIA), NGOs, watershed development teams (WDT) and multi-disciplinary teams (MDT) are used by APRLP to perform livelihood interventions.

Indira Kranthi Patham (IKP)

Initiated by the Government of Andhra Pradesh (GoAP), it represents the largest poverty elimination program in the state. IKP is managed by the Society for Elimination of Rural Poverty (SERP), an independent registered society.

The mandate of IKP is large and diverse and it has implemented several poverty reduction programs one of which is livelihoods promotion. In this respect, IKP has initiated Livelihood

Enhancement Action Plans (LEAP) which is a village level assessment tool that identifies livelihood interventions. A pool of livelihood associates helps the community coordinators in the facilitation of LEAP.

Community Forests Management (CFM)

A program of the state government's forests department, CFM is a World Bank sponsored project in Andhra Pradesh aimed to reduce rural poverty through improved forest management with community participation. The programs undertaken by CFM involve various forest based livelihoods.

Integrated Tribal Development Association (ITDA)

The ITDA is a state government agency whose mandate is the development of tribes in rural areas. ITDA aims to improve the livelihoods of tribes through intervention programmes on watershed management.

NGOs, PIAs and Others

There are various NGOs, PIAs and others in the districts that focus on livelihoods support. These organizations range from large multi-service NGOs that offer a wide variety of services to villages to small defined contract executing agencies that exist for a particular project.

Target Market Segment Strategy

Market Needs

All of the programs whether they be government or NGO sponsored all intend to improve and strengthen the livelihoods sector. The strategies of the programs follow a similar kind of strategy in that they aim to build capacities of people at different levels to disseminate knowledge and information at the village level. However, the sheer variety of programs being implemented by government organizations and NGOs has created weaknesses in the effectiveness of the programs in the following ways:

- Variation in the program timelines and implementation methods are several and often conflict at the implementation level. One of the reasons being lack of synergy in their efforts;
- Program executing organizations varied from NGOs to PIAs, hence there is not much of uniformity in designing or providing standardized inputs, and;
- All of these initiatives require availability of a large number of people with experience in the sector and specialization in respective themes. In the present situation it is very difficult to get quality people with such exposure and experience.

Collectively these problems have created the need for a harmonized support mechanism to bring clarity and direction to improve their respective programs. The need for the DLRC as demanded by the market can be summarized as follows:

- Institutionalizing capacity building has been a priority for programs like APRLP and IKP.
- Many training centres like the DLRC being proposed are being promoted at the mandal level;
- There is also a need for availability of information and material related to important themes at one place in order to bring synergy in implementation and for dissemination of information comprehensively;
- Institutions without systems and right kind of people would lead to chaos and dilution of values impacting the outcomes adversely. These institutions and social capital need back up support and fall back mechanisms that are not worked out within project frameworks. There is need for a professionally managed learning centre from which the District / Mandal level training and resource centers can seek technical support and information to strengthen the initiatives in the field.
- With the agenda increasing day by day there is certainly a need for a good standard training institution for conducting training programs continuously.

Further, the various programs that are being managed by all the secondary stakeholders tend to lead to overlap. By institutionalizing the capacity building into one centrally managed centre, this will lead to enhanced co-ordination and improved effectiveness of programs.

Market Trends

The nature of livelihoods in Adilabad and Kadapa change relatively slowly. Because these are resource based livelihoods with low levels of capital investment, the livelihoods will not evolve to more varied or complex ones in the near term. In the long term, the DLRC will have periodic action reflection to ensure that the services being offered are demand driven and meet the ultimate needs of the primary stakeholders.

Market Growth

The livelihoods sector has taken shape across Andhra Pradesh and is spreading across India. The rise of the SHG movement is creating the focus on livelihoods as many leading organizations are noticing the importance of livelihoods to make SHGs sustainable. With this increased attention, this will increase the size of the market as more and more funding is channelled to analyzing and supporting sustainable livelihoods.

Strategy and Implementation Summary

Strategy Pyramids

The strategy of the DLRC is to emphasize its' centrality as a centre of excellence in livelihoods in the districts. The way this strategy is communicated is critical to the DLRC's success. The tactics that the DLRC shall use to deliver its message will focus on three areas:

- **Technical expertise**

As mentioned above, the DLRC needs to be viewed as a centre of excellence on livelihoods in the district. This will be the prime reason why clients will use the DLRC. As a result, there will be a heavy focus on marketing the DLRC as being a key knowledge centre for the major livelihoods in each district with linkages to key research and markets.

- **Excellent training**

The delivery of the training and capacity building services will be facilitated through the well established infrastructure of the TTDC. This too will also be leveraged to the DLRC's advantage as being an excellent delivery mechanism for capacity building among other things.

- **Innovative and custom solutions**

Being a centre of excellence also means that innovation and the latest in ideas and concepts are being pioneered or at the minimum discussed at the DLRC. This is a critical area that will have to be communicated strongly in the marketing message to attract a broad range of clients some of whom may have advanced farther along the livelihoods arena than others. This will help to develop the repository of knowledge and build the technical expertise.

To implement the strategic tactics into actual programs, the DLRC will develop the following programs:

- **Advertising and promotion**

Through print advertising, posters and brochures describing the DLRC and its services will be distributed to target market clients. These will create the "buzz" that is needed to spark interest in the DLRC.

- **Formation of a business development division:**

A business development division will be responsible for tracking opportunities, client relations, identify capacity building needs of clientele based on supply-demand situation and

fund raising. The division would be staffed with a manager and an assistance and would rely on the assistance of state level liaison offices.

- **Positioning of the DLRC**

The DLRC would be a cornerstone of livelihoods programs in each of the districts. Through a strong partnership with GoAP and NGOs, the DLRC would have a high profile to attract the targeted client base.

- **Networking and collaborations**

The recently established APLLG is a first step in establishing the collaboration and network among leading organizations in livelihoods. This group is unique in the state and the relationships developed here will be leveraged to generate interest in the DLRC.

Marketing Strategy

Positioning Statements

As mentioned earlier, the DLRC would be positioned as being a cornerstone in the livelihoods sector. With our strong relationships with the GoAP and other leading NGOs, we would be able to leverage these assets to promote and position the DLRC prominently. Further, as APMAS continues to evolve, the DLRC would help in providing the critical mass to the organization to achieve financial sustainability.

Pricing Strategy

The pricing strategy of the DLRC would follow among the same lines as the pricing strategy of APMAS. We would aim to cover operating costs through an even balance between donor grants and service fees.

Distribution Methods

The DLRC would be a one-stop shop for livelihoods support. It is planned to pilot the DLRC in Adilabad and Kadapa and extend support centres in regional areas depending on the market. There would be field visits as well that would be in the form of demonstration visits. The Centre will also provide linkages to other organizations that provide support in complementary areas. These would be also be an extension of the distribution methods.

It is envisioned that the DLRC will also establish a collaborative relationship with CLRCs which will be a livelihood resource centre based in a mandal which provides livelihood support directly to the poor, the primary stakeholders. There will be a mutual exchange of information so that the capacity building programs that are developed on livelihoods are timely and relevant.

Marketing Programs

It is critically important to the DLRC's success that the key stakeholders "buy" into the concept of a centre of excellence on livelihoods support. In order to communicate this message and achieve this commitment we shall administer two key marketing programs. One shall be a targeted print campaign that will include pamphlets and posters to generate the awareness of the DLRC. The second shall be a series of "kick-off" sessions to announce, in detail, the services of the DLRC and attract a varied client base.

Sales Strategy

In the initial years, the DLRC will serve the capacity building needs of the DWMA. But in order for the DLRC to be a sustainable enterprise, it will require a varied and diversified client base so that it does not rely on just one client. Thus, the DLRCs will focus on surveying the needs of the major targeted clients and determining their capacity building needs. It intended that this will lead to contractual arrangements whereby the DLRC will manage their livelihood training programs.

Programs Forecast

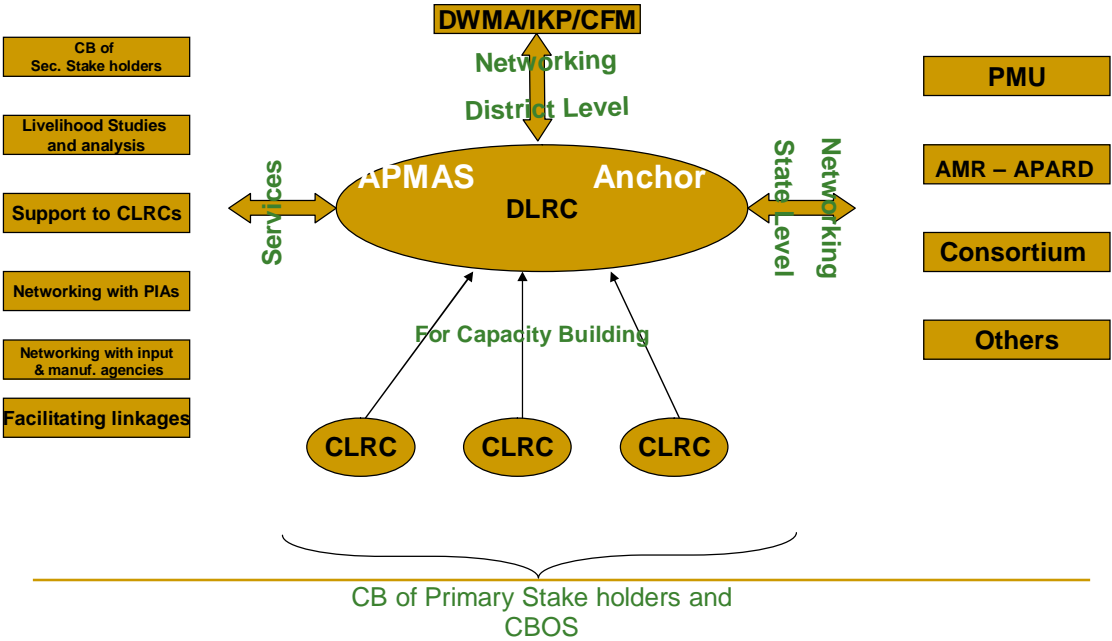
The following is a forecast of the number of main activities to be offered over the next five years. Actual number of programs will vary based on needs of DWMA and others.

Main Activities of DLRC Year Wise for a period of five years						
S. No	Main Activity	Year 1	Year 2	Year 3	Year 4	Year 5
1	CB Trainings on WS @ 3 days/training to PIAs/NGOs (secondary stakeholders)	16	30	30	30	30
2	Life cycle studies on Crops/livelihood opportunities	2	3	3	2	2
3	Workshops with NGOs/PIAs/CBOs	2	2	2	2	2
4	CB on Livelihood Activities/productivity Enhancement to secondary stake holders (3 Days Each)	6	20	20	20	20
5	Exposure Visits for NGOs/PIAs (4 Days Each for 30 participants)	2	4	4	4	4
6	Modules Development, Training Material Development, Case Studies/Impact Studies/Publications/Videos	0	2	2	2	2
7	Networking with resource organizations	2	3	2	1	1
8	Action research studies	1	1	1	1	1

Strategic Alliances

The DLRC will form a primary alliance with the DWMA to deliver their capacity building programs for the initial years. This will form the base of business for the DLRC. But through the marketing plan, it is aimed that other secondary stakeholders will also have their capacity building programs delivered through the DLRC. Active efforts will be made to form contractual arrangements with these targeted clients.

DLRC Structure and Functions



Management Summary

Organization Structure

It is envisaged that the DLRC would initially be anchored by APMAS and at a later stage be the independent once it was financially and institutional self-sustaining. A separate board of directors and governance system will be developed with representation of the key stakeholders and advisors of the DLRC.

An illustrative organization structure is included in Appendix 2. As shown on the organization chart, there are three main groupings:

- **Training and Workshops**

This group would be responsible for managing the capacity building services through training programmes, workshops and seminars. A regular and continuous capacity building program will help to institutionalize livelihood concepts and sustainable practices. The management team would be responsible for developing a training schedule.

- **Research, Materials and Module Development**

The Research, Materials and Module development will be responsible for conducting in-depth research and various issues affecting the livelihoods sector. Their efforts would also lead to the development of new innovative ideas that would feed into the Training and Workshops group.

- **Business Development**

The Business Development group, as mentioned earlier, would be responsible for establishing the contacts and developing relationships with stakeholders to produce opportunities for the DLRC. This group will be like a pseudo-marketing division responsible for promoting the DLRC and developing the awareness among the clientele.

Management Team

An illustrative management structure is included in Appendix 3. Each DLRC would have a team of four persons. The composition of this team is mentioned below.

- One Course Coordinator
- One Assistant Course coordinator
- One Assistant Monitoring
- Livelihood officer - APMAS staff

APMAS would ensure that the job designations and roles and responsibilities of the team members are well defined.

Responsibilities of the Course Coordinator

- Ø Responsible for conducting workshops with NGOs, PIAs etc in the district
- Ø Responsible for arranging and conducting the exposure visits
- Ø Responsible for modules, training material development

Responsibilities of Assistant – Course Coordinator

- Ø Support the course coordinator in organizing trainings, workshops and exposure visits and developing training materials and modules
- Ø Responsible for Documentation of watershed activities, impact studies
- Ø Responsible for information management and relations with other organizations and line departments.
- Ø Responsible for all the Infrastructure in DLRC

Responsibilities of Assistant-Monitoring

- Ø Responsible for database and MIS management
- Ø Responsible for Logistics, Accounts and Programme Support Activities

Livelihood officer - APMAS

- Ø Overall in charge of the DLRC
- Ø Would deal with the o/o Project Director, DWMA
- Ø Responsible for coordinating with the consortium of resource organizations, Project management unit and AMR APARD.
- Ø Responsible for the linkages with other NGOs and other departments and agencies and for strategic linkages with resource organizations
- Ø Responsible for research studies on better technologies adoption
- Ø Responsible for coordination with the CLRCs and support to CLRCs

Financial Plan

Financial Sustainability Concerns

In order for the DLRC to be financially sustainable, it will be required to be flexible and responsive to the market. In the first years of operations, it is expected that the APRLP capacity building budget will be the primary source of revenue. This dependence creates a significant risk of economic dependence. Thus, the strategy put forth in this business plan is to position the DLRC as a cornerstone in livelihoods support so that other stakeholders like IKP, CFM, ITDA and others perceive the DLRC as a resource centre to fulfil their capacity building needs too.

In addition to its positioning, the services that are offered by the DLRC need to be demand-driven. For instance, in some field visits, the need for market linkages was proven to be instrumental in reducing costs from middlemen and increasing cash flows realized. The DLRC will need to be keenly aware of the needs of the primary stakeholders in order to provide timely and relevant capacity building services to the secondary stakeholders.

Cash Flow Forecast

Included in Appendix 4 is a cash flow forecast over a period of 5 years. The forecast illustrates a substantial cash surplus over the 5 year duration. The result for this surplus is largely attributable to estimated windfall from the capacity building budgets from the DWMA, the primary client in the initial years. It should be noted that significant assumptions have been used in formulating this forecast. These significant assumptions are described below.

Significant Assumptions

It should be noted that the cash flow forecast is based on several significant assumptions and that the forecast exists only as a rough guide. The activities of the DLRCs are currently underway and various financial matters like donor support and office costs are becoming accurately quantifiable. The forecast was based on budgeted costs per the annual work plan for 2006. Actual revenues and costs may vary from the forecast.

The financial model in Excel details the actual specific assumptions that were used.

Appendix

Appendix 1 Glossary

AP	Andhra Pradesh
AKF	Aga Khan Foundation
APLLG	Andhra Pradesh Livelihoods Learning Group
APRLP	Andhra Pradesh Rural Livelihoods Project
CLRC	Cluster Livelihood Resource Centre
CFM	Community Forest Management
DLRC	District Livelihood Resource Centre
DWMA	District Watershed Management Agency
DRDA	District Rural Development Agency
EC	European Commission
GoAP	Government of Andhra Pradesh
IKP	Indira Kranthi Patham
ITDA	Integrated Tribal Development Agency
NGO	Non-Governmental Organization
MoU	Memorandum of Understanding
PIA	Project Implementing Agency
NTFP	Non-timber Forest Products
SHG	Self-Help Group
ToT	Training of the Trainers
TTDC	Training and Technology Development Centre