

MKSP- ATTAPPADY- Summary of action plan 2018-19 (For 8cr-IIInd installment of central share)

No of scheme	Name of the scheme	Aim Physical	Total funds earmarked (amount in Lakhs)	Page no (where details are available)	Achievement		
					Previous month	Current month	Cumulative
ATPMKS P01	Project Inception	To complete studies for value addition	6.70	1			
ATPMKS P02	Institution Building	To mobilize producer groups and support producer federations	54.00	2			
ATPMKS P03	Capacity Building	Organize training to CRP	324.00	3			
ATPMKS P04	Community Investment Support	Input to producer groups, marketing and working capital support	354.00	4			
ATPMKS P05	Knowledge Management	Document best practices	10.50	5			
+ATPM KSP06	Monitoring and Evaluation	Base line studies and reviews	17.35	6			
ATPMKS P07	Administration Expenditure	Administration of the project	40.00	7			
		Total	806.46	8			

Part A
Roll out details

ATPMKSP01 - Project Inception

Aim: To complete studies for value addition

Total funds: 6.70

Mahila Kisan Profiling

S.No	Panchayat Samithy	Physical Target	Financial Expenditure Budget
1	Kurumba	6000	1.20
2	Pudur		
3	Sholayur		
4	Agali		
		6000	1.20

DPR Preparation

S.No	Panchayat Samithy/HO	Physical Target	Financial Expenditure Budget
1	HO	1 Report	1.00

Technical Protocols Documentation

S.No	Panchayat Samithy/HO	Physical Target	Financial Expenditure Budget
1	HO	1 Report	2.50

Value Chain Study

S.No	Panchayat Samithy/HO	Physical Target	Financial Expenditure Budget
1	HO	1 Report	2.00

Implementation strategy

Activity	Timeline	Cost involved (lakhs)	Physical target	Cost details
Mahila Kisan profiling	1. June'18- Sep'18	01.20	6000 Mahila kisans	20 rs/person
DPR Preparation	Jan'19- March'19	01.00	1	
Value-chain Studies	Jan'19- March'19	2.00	--	
Technical Protocols documentation	Sep'18-Nov'18	2.5	--	

Part C: Policy decisions

Sl No	Details of policy decision	Target date for order	Target date for rollout
1	Guidelines –Profiling of Mahilakisans	April-15th	May 1st
2	Guidelines- Value Chain Studies	April -15th	May 1st

Monitoring table

SL No	Name of Panchayat	No of Hamlets	No of Mahila Kisans

ATPMKSP02 - Institution Building

Aim: To nurture producer groups and producer federations

Total funds: 54.00

Mobilization and promotion of producer groups/JLGs

S.No	Panchayat Samithy	Physical Target	Financial Expenditure Budget
1	Kurumba	500	18.00
2	Pudur		
3	Sholayur		
4	Agali		
		500 PG/JLG	18.00

Management Support to Producer Federation

S.No	Panchayat Samithy/HO	Physical Target	Financial Expenditure Budget
1	HO	12	36.00

Implementation strategy

Activity	Timeline	Cost involved (lakhs)	Physical target	Cost details
Mobilization and promotion of PG/JLG	1. April'18-Jul'18 2. Sep'18-Dec'18	18.00	500 JLGs/PGS	3000 per group
Management Support to Producer Federations				
Phase 1- Management Support to 4 producer Federation	April'18- Jul'18	36.00	12 PFs	3 lakh per group
Phase -2 Management support to 4 producer Federation	Aug'18-Dec'18			
Phase -3- Managementn Support to 4 Producer Federation	Jan'19-March'19			

Total = 54 00 000

Part C: Policy decisions

Sl No	Details of policy decision	Target date for order	Target date for rollout
1	Guidelines –JLGs, Producer Group and Joint Liability groups	May 1 st	May 1st

Monitoring table

SL No	Name of Panchayat	No of Hamlets	No of Producer Groups

ATPMKSP03- Capacity Building

Aim: Capacity building of community resource persons and mahila kisans

Total funds: 130

Sl.No	Panchayat Samithy	Physical Target	Financial Expenditure Budget
1	All	70 CRP	130
2	All	20 Paraprofessional	
3	All	750 Community Members	

Implementation strategy

Activity	Timeline	Cost involved (lakhs)	Physical target	Cost details
Training module development : Print	April'18-May'18	3	9	33000 rs per module
Training module development : audio-visual	May'18-Jun'18	25	10	250000/module
Training equipment & material Procurement	July'18	5	--	5 00 000
Training to CRP 1 st phase 2 nd phase 3 rd phase 4 th phase	April'18 Jul'18 Nov'18 Jan'19	6.25	125	5000 per CRP
Trainings to para-professionals	One training in each quarter	1.98	40	6100 per professional
Training to Community	Aug-March'19	16	2000	2000 members trained @800 each
Training to leaders & PRI	June-Sep'18	0.15	300	500/leader
Exposure visits of CRPs to immersion sites	Sep-Dec'18	5.125	250	2050 per CRP
Exposure visit of para-professional to immersion sites	Sep-Dec'18	3.1066	20	15533 / professional

Exposure visit of Community to immersion sites	Oct-Feb'19	15.7	2000	2000 members @785 Rs each
Model units/pilot villages (model watershed interventions)		50	5 villages	One village @10, 00,000
Service charge to CRP (Excluding the resource fee received by them as trainers)	Honorarium per month	90	125	6,000/ CRP
Service charge to para-professionals (Excluding the resource fee received by them as trainers)	Honorarium per month	24	20	10,000/ professional
Honoraria / Fees	Honorarium per month	12.6	3 consultants	35,000/month
Honoraria / Fees of co-ordinators	Honorarium per month	9.6	1 coordinators	80000/month
Honoraria of block level staff	Honorarium per month	1.8	2 office assts	15,000/month
Honoraria of cluster coordinators	Honorarium per month	21.6	12 cluster coordinators	15,000/month
Local Travel Allowances	Per Month	14.8476	--	--
Resource support	Aug'18-Oct'18	18.25667	--	--

Total =3,24,01,587

Part C: Policy decisions

Sl No	Details of policy decision	Target date for order	Target date for rollout
1	Guidelines –Training Module development	April'15 th	May 1 st
2	Guidelines- Training to CRP, Para professionals	April'15 th	May 1 st
3	Policy note for PRI CBO Convergence	May 15 th	May 15
4	Key Results Areas for CRP, Paraprofessionals	May 1 st	May 15 th
5	Key Result Areas for PMU	April '15 th	May 1 st

Monitoring table

SL No	Name of Panchayat	No of Hamlets	No of CRP/ Paraprofessional	Acres cultivated	Type of Crop	Produced Quantity	Marketed Quantity

ATPMKSP04- Community Investment Support

Aim: Community Investment Fund and community infrastructure support, input support to producer group and federations

Total funds: 87.75

Community Infrastructure

S.No	Panchayat Samithy	Physical Target No of Hamlets	Financial Expenditure Budget
1	Kurumba	192	144.00
2	Pudur		
3	Sholayur		
4	Agali		

Inputs to the Mahila Kisan

S.No	Panchayat Samithy	Physical Target No of Groups	Financial Expenditure Budget
1	All 4 PS	500	15.00

Inputs to Producer Groups

S.No	Panchayat Samithy	Physical Target No of Hamlets	Financial Expenditure Budget
1	Kurumba	600	90.00
2	Pudur		
3	Sholayur		
4	Agali		

Operational Fund to Producer Federations

S.No	Producer Federation	Physical Target	Financial Expenditure
1	Goat	1	3
2	Non Timber forest Produce	1	3
3	Milletts	1	3
4	Vegetables	1	3
			12

Implementation strategy

Activity	Timeline	Cost involved (lakhs)	Physical target	Cost details
Community Infrastructure 1 st phase 2 nd phase	May-June'18 Aug-Sep'18	14.40	192 FFCs	75000 per FFC

ATPMKSP05- Knowledge Management

Aim: To document best practices

Total funds: 10.50

Identification of Best Practices

S.No	Panchayat Samithy	Physical Target	Financial Expenditure Budget
1	Kurumba	1 Best Practice Documentation	10.50
2	Pudur		
3	Sholayur		
4	Agali		

Implementation strategy

Activity	Timeline	Cost involved (lakhs)	Physical target	Cost details
Identification of Best Practices	Oct'18- Nov'18	01.00		
Documentation of Best Practices	Jan'19- Feb'19	01.00		
Dissemination of Best Practices	Feb'19- March-19	04.00		
Procurement 1. projectors 2. Video cameras 3. Tablets	Aug-Oct'18	04.50	4 units 1 unit 24 units	10,000, 5 000 and 18 000 for respectively for items 1, 2 and 3.

Total 10,50000

Part C: Policy decisions

SI No	Details of policy decision	Target date for order	Target date for rollout
1	Guidelines –Best Practice Documentation	Jul-15 th	Sep-15 th
2	Guidelines- Model Community Kitchens in the hamlet with agriculture in the hamlet	Jul-15 th	Sep-15 th

Monitoring table

SL No	Name of Panchayat	Best Practice	Category	

ATPMKSP06- Monitoring and Evaluation

Aim: Monitor and evaluate the project

Total funds: 17.35

Public Information Disclosure

S.No	Panchayat Samithy	Physical Target	Financial Expenditure Budget
1	All 4 PS Documentation	4 Quarterly Reports	2.75

Social Audit

S.No	Panchayat Samithy	Physical Target No of Hamlets	Financial Expenditure Budget
1	Kurumba	15	9.60
2	Pudur	25	
3	Sholayur	25	
4	Agali	30	
		100	

MIS Development

S.No	Panchayat Samithy	Physical Target	Financial Expenditure Budget
1	Head office	1	05.00

Implementation strategy

- 220 hhouse holds will be covered ion baseline survey and 225 HH will be covered in end line survey.

Activity	Timeline	Cost involved (lakhs)	Physical target	Cost details
Public information disclosure	1. June'18 2. Sep'18 3. Dec'18 4. March'19	02.75	275 sites for information disclosure	1000 / site
Social Audit 1 st phase 2 nd phase	Sep'18 March'19	09.60	192 no of social audits	5000 per audit
MIS Development and Roll out	May – Sep'18	05.00	--	--

Total 1735000

Part C: Policy decisions

SI No	Details of policy decision	Target date for order	Target date for rollout
1	Guidelines for Base line survey	April -25 th	May 1 st
2	Guidelines for Social Audit	Aug-15 th	Sep 1 st
3	Guidelines for Livelihood MIS	April -15 th	May 1 st

Monitoring table

SL No	Name of Panchayat	Hamlet	Social Audit	Farmer	Type of Cultivation	Quantity

ATPMKSP07 – Administration of Project

Aim: *Administration of Project* (Administration Expenditure (Maximum 5% of total project cost))

Total funds: 40.4

Implementation strategy

Activity	Timeline	Cost involved (lakhs)	Cost details
Office Infrastructure	Aug-Sep'18	25	--
Travel and Conveyance	Quarterly	13.4	--
Stationary	May, Sep, Jan	02.0	--