

MKSP- ATTAPPADY- Summary of action plan 2018-19 for 2.19 Cr

(MKSP State share : 103
 Community Kitchen Share to be recouped : 116
 Total : 219)

| 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 | 2.5 | 1 | | | |
| ATPMKS P02 | Institution Building | To mobilize producer groups and support producer federations | 6.0 | 2 | | | |
| ATPMKS P03 | Capacity Building | Organize training to CRP | 93.68 | 3 | | | |
| ATPMKS P04 | Community Investment Support | Input to producer groups, marketing and working capital support | 84.75 | 4 | | | |
| ATPMKS P05 | Knowledge Management | Document best practices | 5.75 | 5 | | | |
| ATPMKS P06 | Monitoring and Evaluation | Base line studies and reviews | 15.75 | 6 | | | |
| ATPMKS P07 | Administration Expenditure | Administration of the project | 3.85 | 7 | | | |
| | | Total | 212.28 | 8 | | | |

Part A
Roll out details

ATPMKSP01 - Project Inception

Aim: To complete studies for value addition

Total funds: 2.50 lakhs

Mobilization of producer groups

| S.No | Panchayat Samithy | Physical Target | Financial Expenditure Budget |
|------|-------------------|-----------------|------------------------------|
| 1 | Kurumba | 200 | 1.00 |
| 2 | Pudur | | |
| 3 | Sholayur | | |
| 4 | Agali | | |
| | | 200 | 1.00 |

Value Chain Study

| S.No | Panchayat Samithy/HO | Physical Target | Financial Expenditure Budget |
|------|----------------------|-----------------|------------------------------|
| 1 | HO | 1 Report | 1.50 |

Part B: Implementation strategy

| Activity | Timeline | Cost involved (lakhs) | Cost details |
|------------------------|-----------------|-----------------------|----------------------------------|
| Mahila Kisan profiling | June'18-Sep'18 | 01.00 | 3000 profiles @unit cost of 33.3 |
| Value-chain Studies | Jan'19-March'19 | 01.50 | Lumpsum |

Part C: Policy decisions

| SI 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: 6.0

Mobilization and promotion of producer groups/JLGs

| S.No | Panchayat Samithy | Physical Target | Financial Expenditure Budget |
|------|-------------------|-----------------|------------------------------|
| 1 | Kurumba | 200 | 06.00 |
| 2 | Pudur | | |
| 3 | Sholayur | | |
| 4 | Agali | | |
| | | 200 PG/JLG | 06.00 |

Management Support to Producer Federation

| S.No | Panchayat Samithy/HO | Physical Target | Financial Expenditure Budget |
|------|----------------------|-----------------|------------------------------|
| 1 | HO | 0 | 0 |
| | | | |

Implementation strategy

| Activity | Timeline | Cost involved (lakhs) | Cost details |
|--------------------------------------|--|-----------------------|--------------|
| Mobilization and promotion of PG/JLG | 1. April'18-Jul'18 2. Sep'18-Dec'18 | 06.00 | 3000/PG |

Part C: Policy decisions

| Sl No | Details of policy decision | Target date for order | Target date for rollout |
|-------|---|-----------------------|-------------------------|
| 1 | Guidelines –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: 93.68 lakhs

| S.No | Panchayat Samithy | Physical Target | Financial Expenditure Budget |
|------|-------------------|---|------------------------------|
| 1 | All | 70 CRP, 20 Paraprofessional, 750 Community Members. | 130.00 |
| 2 | All | | |
| 3 | All | | |

Implementation strategy

| | Description | Units | Physical targets | Amount | Cost unit |
|-----|--|---|------------------|--------|---------------------------|
| 3.1 | Training module development : Print | No. of modules | 10 | 150000 | 15000 per module |
| 3.2 | Training module development : audio-visual | lumpsum | 3 | 150000 | 50000 per video |
| 3.3 | Training equipment & material | lumpsum | | 150000 | LS |
| 3.4 | Training to CRP | No. of CRPs | 70 | 200000 | 2857 Per training |
| 3.5 | Trainings to para-professionals | No. of Para-professionals | 20 | 150000 | 7500 per paraprofessional |
| 3.6 | Training to Community | No. of Community members | 500 | 100000 | 200 per member |
| 3.7 | Training to leaders & PRI | No. of leaders | 125 | 62500 | 500 per member |
| 3.8 | Exposure visits of CRPs to immersion sites | | 250 | 150000 | 600 per member |
| 3.9 | Exposure visit of para-professional to immersion sites | No. of Para-professionals and professionals | 20 | 310660 | 15533 per member |

ATPMKSP04- Community Investment Support

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

Total funds: 84.75

Community Infrastructure

| S.No | Panchayat Samithy | Physical Target No of Hamlets | Financial Expenditure Budget |
|------|-------------------|-------------------------------|------------------------------|
| 1 | Kurumba | 18 | 56.25 |
| 2 | Pudur | 30 | |
| 3 | Sholayur | 15 | |
| 4 | Agali | 12 | |

Inputs to the Mahila Kisan

| S.No | Panchayat Samithy | Physical Target No of Groups | Financial Expenditure Budget |
|------|-------------------|------------------------------|------------------------------|
| 1 | All 4 PS | 500 | 15.0 |

Inputs to Producer Groups

| S.No | Panchayat Samithy | Physical Target No of Hamlets | Financial Expenditure Budget |
|------|-------------------|-------------------------------|------------------------------|
| 1 | Kurumba | 20 | 7.5 |
| 2 | Pudur | 10 | |
| 3 | Sholayur | 10 | |
| 4 | Agali | 10 | |
| | | 50 | |

Operational Fund to Producer Federations

| S.No | Producer Federation | Physical Target | Financial Expenditure |
|------|---------------------------|-----------------|-----------------------|
| 1 | Vegetable | 1 | 3 |
| 2 | Non Timber forest Produce | 1 | 3 |
| 3 | Millets | 1 | 3 |
| | | | 9 |

Part B 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 | 53.25 | 75 FFCs | 75000 per FFC |
| Inputs to the mahila kisan (low interest loan to mahila kisans for seeds etc.) | July-Sep'18 | 15.0 | 500 | 3000/ Mahila kisan |

ATPMKSP05- Knowledge Management

Aim: To document best practices

Total funds: 5.75

Identification of Best Practices

| S.No | Panchayat Samithy | Physical Target | Financial Expenditure Budget (Lakhs) |
|------|-------------------|-----------------------------|--------------------------------------|
| 1 | Kurumba | Best Practice Documentation | 04.75 |
| 2 | Pudur | | |
| 3 | Sholayur | | |
| 4 | Agali | | |

Part B: Implementation strategy

| Activity | Timeline | Cost involved (lakhs) | Cost details |
|----------------------------------|-----------------|-----------------------|--------------|
| Identification of Best Practices | Oct'18-Nov'18 | 01.00 | -- |
| Documentation of Best Practices | Jan'19-Feb'19 | 01.25 | -- |
| Dissemination of Best Practices | Feb'19-March-19 | 03.50 | -- |

Total – 5 75 000

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: 15.75

Base line survey

| S.No | Panchayat Samithy | Physical Target | Financial Expenditure Budget |
|------|-------------------|-----------------|------------------------------|
| 1 | Kurumba | 3000 Households | 06.00 |
| 2 | Pudur | | |
| 3 | Sholayur | | |
| 4 | Agali | | |
| | | 3000 HH | 06.00 |

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 | 5.0 |
| 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 | 2.0 |

Implementation strategy

| Activity | Timeline | Cost involved (lakhs) | Phycal target | Cost details |
|---|---|-----------------------|---|-----------------|
| Baseline survey, Endline survey, Independent evaluation studies | May-Aug'18 | 06.0 | 3000 | 200/ house hold |
| Public information disclosure | 1. June'18 2. Sep'18 3. Dec'18 4. March'19 | 02.75 | 275 No.of information disclosure sites/places | 1000/site |

| | | | | |
|--|--------------------|-------|----------------------------|-------------|
| Social Audit 1 st phase 2 nd phase | Sep'18 March'19 | 05.00 | 100 no of social audits | 5000/ audit |
| MIS Development and Roll out | May – Sep'18 | 02.00 | | 200000 |

Total –15 75 000

Part C: Policy decisions

| Sl 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

Total funds: 3.85

Implementation strategy

| Activity | Timeline | Cost involved (lakhs) | Cost details |
|-----------------------|-------------------|-----------------------|--------------|
| Office Infrastructure | Aug-Sep'81 | 2.00 | |
| Travel and Conveyance | Quarterly | 1.35 | |
| Stationary | May Sep Jan | 0.50 | |

Total – 3.85

Part C: Policy decisions

| Sl No | Details of policy decision | Target date for order | Target date for rollout |
|-------|-----------------------------|-------------------------|-------------------------|
| 1 | Tendering proposals | April -25 th | May 1 st |
| 2 | Guidelines for local travel | April-15 th | May 1 st |