ANNUAL ACTION PLAN 2018-19
AGRICULTURE DIVISION

Fund source

Source	**Allotted amount (Lakhs)**
State plan	1600.00
NRLM	482.66
MKSP	584.12
MKSP- value chain	305.2
Total	**2971.98**

Agriculture Division
Summary of annual plan 2018-19

No of scheme	Name of the scheme	Aim Physical	Total funds earmarked	Page no (where details are available)
Ag01	Organic farming	To promote the production of agricultural commodities with organic certification 10,000 Ha will be put under organic farming in 200 clusters in all districts	326.09 lakhs	4
Ag02	Homestead Passion fruit cultivation	Passion fruit cultivation in all districts. 10,000 seedlings will be distributed to each district for implementation of the project.	43.94 lakhs	6
Ag03	Intensive banana cultivation	Expand Intensive banana cultivation in 2000 Ar. of land across kerala by providing support to 2000 groups	96.2 lakhs	8
Ag04	Fallow less village	An initiative to identify and bring the fallow lands under each CDS into cultivation in Convergence with GPs and Agri Dept	2.8 lakhs	10
Ag05	Plant nurseries	140 plant nursery units will be established (10 per district) to ensure supply of quality seedlings and saplings	77 lakhs	12
Ag06	Agri Therapy	Agri-therapy programme envisages mental and physical development of the individuals BUDS and BRC through vegetable cultivation.	12.09 lakhs	14
Ag07	Producer companies	Establishing district / CDS level collectives and formation producer companies by providing tech and fin support	145.4 lakhs	16
Ag08	Value addition units in Major Crops	Establishing 85 value addition units and 10 Common Facility Centres in various crops across the state	205 lakhs	18
Ag09	Establishing tribal JLGs and tribal JEVA team	To ensure food security for the poorest of the poor (tribal JLGS) in the state	57.91 lakhs	20
Ag10	Medicinal plant cultivation	Medicinal plant cultivation on 500 Ha of land in 5 districts 2000 JLG formation for undertaking cultivation	55 lakhs	22
Ag 11	Paddy Producer company	Establishing collectives and formation State level paddy producer company promoting agency	552.25 lakhs	24

Ag 12	Interest subsidy, area incentives. Agricultural Technology Fund	Interest subsidy and area incentive to JLGs for bank linkages and cultivation respectively and also support To adopt new technologies in farm livelihood sector to increase the productivity and income of women engaged on a sustainable basis.	1388.3 lakhs	26
Ag 13	Agri fest	To exploit more marketing opportunities for JLG members and familiarize with the new agricultural technologies	10 lakhs	28
Total state plan			1600.00	
Total NRLM			482.66	
Total MKSP (Agri.)			584.12	
Total MKSP (VC)			305.20	
Grant total			**2971.98 lakhs**	

Part A-Roll out details

AG 01- Organic Farming

Aim: To promote the production of agricultural commodities with organic certification.

Project description: This is a prestigious programme envisaged by NRLM for the year 2018-19 under farm livelihoods. 10,000 ha will be put under organic farming in 201 clusters in all 14 districts by engaging 20,000 JLGs. One Cluster Level Coordinator (CLC) will monitor the activities of 50 JLGs. For this CLC would be given precise training to maintain stringent standards. 402 CLC will be engaged for 20,000JLGs. PGS certification would be sought for organic farming. From the already established Bio pharmacies, one from each block (total 152) would be strengthened to support the input needed for organic farming activities.

Total funds earmarked: 326.09 lakhs

Sl. No.	District	Physical target		Financial allotment
		Clusters	Area (Ha)	
1	Thiruvananthapuram	12	600	**326.09 lakhs**
2	Kollam	14	700	
3	Pathanamthitta	9	450	
4	Alappuzha	15	750	
5	Kottayam	15	750	
6	Idukki	16	800	
7	Ernakulam	16	800	
8	Thrissur	19	950	
9	Palakkad	19	950	
10	Malappuram	17	850	
11	Kozhikkode	13	650	
12	Wayanad	9	450	
13	Kannur	14	700	
14	Kasargode	13	650	
	Total	**201**	**10,050**	**326.09 lakhs**

Implementation strategy with timeline and stepwise costs

Sl. No.	Activity	Timeline	Cost involved (lakhs)	Cost details
1	Identification of CLC	May-18	2.01	2 CLC/ cluster/ 402 per state
2	Training of CLC	May-June	12.06	Rs 3000 per CLC
3	Awareness and handholding support to the JLGs for training, registration and book maintenance	Aug-March	164.82	Rs 820/JLG for training and other support

4	Honorariums for CLC for training and other handholding	Aug-March	120	Rs.250+ TA for the entire period
5	Certification, RC Honorarium and other management process	June onwards	12	first 10 % JLG based on the progress
6	Strengthening of Bio pharmacies- allocation of funds	Sept	15.2	Rs. 10,000/ biopharmacy
	Total		**326.09 lakhs**	

Policy decisions

Sl No	Details of policy decision	Target date for order	Target date for rollout
1	Guidelines -CLCs- roles , functions, honorarium	April-15th	May 1st
2	Guidelines- Kudumbashree organic farming, Organic JLGs, certification processes etc	April -15th	May 1st
3	Guidelines- Grading, packing, labelling and marketing of produce	Sept 15th	Oct 1st
4	Guidelines- Bio pharmacies for organic support	May 15th	June 15th

Monitoring table

Sl. No	Name of District	No of Clusters	No of JLGs	Area Under cultivation	No of JLG applied for Organic Certification	No of JLG got Certification	No of Bio Pharmacies established

AG 02- Passion Fruit Cultivation

Aim: Promote passion fruit cultivation in all districts.

Project description: This project is to popularize the passion fruit cultivation all over Kerala in view of the spreading acceptance and high returns of passion fruit.

The existing area under vines in each GP would be done prior to the start of the project to assess the gaps in production and marketing. This task is entrusted with NHGs and the circulars have already been issued. This process might be the first ever data collection of a single fruit crop done so rigorously and minutely statewide by any agency.

10,000 seedlings will be distributed to each district for implementation. The seedlings would be either be procured from Kudumbashree JLG groups or from VFPCK at the rate of 15 Rs/ seedling or lower. Planting will start in May and harvesting 6-7 months later. 28,000 farmers are targeted for training and issuance of seedlings. Planting would be done in such a way that contiguous panchayats would be selected in a block for easiness in harvesting and transportation later. A collective system of harvesting is planned during harvesting season. The produce would be marketed through Nattuchanthas as well. Value addition and scale up will follow.

Total funds: 43.94 lakhs

Sl No	District	Physical target	Financial Allotment (rs)
1	Thiruvananthapuram	10, 000 seedlings/district	**43.94 lakhs**
2	Kollam		
3	Pathanamthitta		
4	Alappuzha		
5	Kottayam		
6	Idukki		
7	Ernakulam		
8	Thrissur		
9	Palakkad		
10	Malappuram		
11	Kozhikkode		
12	Wayanad		
13	Kannur		
14	Kasargode		
	Total	**1,40,000 seedlings**	**43.94 lakhs**

Implementation strategy with timeline and stepwise costs

Sl No	Activity	Timeline	Cost involved	Cost details
1	Assessment of existing no of passion fruits vines in proposed two districts	March 31st 2018	--	---

2	JEVA team training on passion fruit training	April	1.52	605 JEVA team, Rs 250/ member
3	Capacity building of the community	May - June	25.2	28, 000 people trained at 90 Rs/persons
4	Training of the JEVA on Passion fruit harvesting and value addition	Nov - Dec	1.82	605 JEVA team trained for 2 days at Rs. 150/Person /day
5	Training on harvesting and packing for farmers (28,000 targeted)	Dec	14	Farmers training @ Rs. 50/farmer
6	Passion fruit cultivation- Honorarium to JEVA for training	June onwards	1.40	Rs. 250 per session (50 People/session), 560 sessions- 28,000 people
7	Sales of fruits through Naattuchantha and Agro bazaars	Nov- Dec 2018 onwards		
	Total		**43.94 lakhs**	

Policy decisions

Sl No	Details of policy decision	Target date for order	Target date for rollout
1	Guidelines- Data collection of existing cultivation-	Already issued	
2	Circulars -Training, harvesting, selling etc	May 31st	June 31st

Monitoring table

Sl No	Name of District	No of beneficiary trained	No of Saplings planted	Area covered

AG 03- Intensive Banana Cultivation

Aim: Expand intensive banana cultivation in 2000 acres

Project description: Targeting the next Onam season 5000 acres are already under cultivation. Mapping of the present status of banana growing would be undertaken to assess the needs in view of the fact that during previous season there was high scope for value added products.

To market the produce during festive season Rs. 10,000would be provided to district JEVA team as revolving fund. 1200 JLGs would be identified and trained for value addition and 600 units (@ 4 units/block) would be established across the state supporting them with 10,000 Rs. for procurement and marketing activity. In order to sustain and scale up the programme and value chain units 2000 more new JLGs would brought up into banana cultivation.

Total funds: 96.2 lakhs

Sl no	District	Physical target		Financial Allotment (lakhs)
		Area (Acres)	VA Units	
1	Thiruvananthapuram	150	44	**96.2 lakhs**
2	Kollam	150	44	
3	Pathanamthitta	150	32	
4	Alappuzha	150	48	
5	Kottayam	150	44	
6	Idukki	150	32	
7	Ernakulam	150	56	
8	Thrissur	150	64	
9	Palakkad	150	52	
10	Malappuram	150	60	
11	Kozhikkode	150	48	
12	Wayanad	150	16	
13	Kannur	150	44	
14	Kasargode	150	24	
	Total	**2000 acres**	**608**	**96.2 lakhs**

Implementation strategy with timeline and stepwise costs

Sl No	Activity	Timeline	Cost involved	Cost details
1	Mapping the present details of intensive banana cultivation	June - July	11	Rs. 100/ JLG Visit
2	Market the produce through Naattuchantha & Onam markets	Aug	15.2	Rs. 10000/ District JEVA team as Revolving Fund

3	Value addition - banana- training for identified units	July- Aug	6	1200 JLG to be identified and trained @ 500/ JLG
4	Temporary value addition unit of banana - revolving funds for units	Aug-Sept	60	600 units to be established, revolving funds of 10,000/ unit for procurement and marketing actvity
5	Training to 2000 new groups, one person from one group	Aug-Sept	4	Training of groups @ 200
	Total		**96.2 lakhs**	

Policy decisions

Sl No	**Details of policy decision**	**Target date for order**	**Target date for rollout**
1	Circulars- Mapping of existing area under cultivation	July 31st	August 1st
2	Guidelines- Revolving fund for banana units	July 15th	Aug 1st

Monitoring table

Sl. No.	**Name of District**	**Area under cultivation**	**Quantity of produce marketed**	**No of value added units established**

AG 04- Fallow-less Village Programme

Aim: To bring the fallow unproductive lands into cultivable lands for enhancing overall agricultural production and productivity in the state.

Project description: This is an Initiative to identify and bring the fallow lands under each CDS into cultivation. Fallow lands under each CDS will be mapped and cultivated in convergence with GPs, MNREGS and Agri Dept. Paddy lands would be given thrust under this programme. The targeted area for each district is 100ha inclusive of both dry and wetlands. MNREGS support would be utilized for land preparation and other basic activities.

Total funds: 2.8 lakhs **(**Convergence with GP, MNREGA and Agri. Departments)

Sl no	District	Physical target	Financial Allotment (lakhs)
1	Thiruvananthapuram	100 acres	0.20
2	Kollam	100 acres	0.20
3	Pathanamthitta	100 acres	0.20
4	Alappuzha	100 acres	0.20
5	Kottayam	100 acres	0.20
6	Idukki	100 acres	0.20
7	Ernakulam	100 acres	0.20
8	Thrissur	100 acres	0.20
9	Palakkad	100 acres	0.20
10	Malappuram	100 acres	0.20
11	Kozhikkode	100 acres	0.20
12	Wayanad	100 acres	0.20
13	Kannur	100 acres	0.20
14	Kasargode	100 acres	0.20
	Total	**1400 acres**	**2.80**

Implementation strategy with timeline and stepwise costs

Sl No	Activity	Timeline	Cost involved (lakhs)	Cost details
1	Identification of fallow lands	June july 2018		
2	Land preparation in convergence with MNREGA	July august 2018		
3	Honorarium to JEVA	January 2019	2.8	Rs. 200/acre
	Total		**2.8 lakhs**	

Policy Decisions

Sl No	Details of policy decision	Target date for order	Target date for rollout
1	Circulars- Identification of fallow areas	June 31st	July 15th
2	Circulars- Other departments	July 15th	July 31st

Monitoring table

SL No	Name of District	Cultivable fallow land identified	Area converted for farming	Type of land	
				Dryland	wetland

AG 05- Plant Nurseries

Aim: Establishment of plant nurseries to ensure supply of quality seedlings to public and JLG groups with the aim of livelihood support

Project description: As of now, the seed and seedling requirements of every agricultural programme envisaged by Kudumbashree depends largely on external agencies like VFPCK or KVKs. (Ex. Passion fruit). This project visions the self sustenance on demand of propagation material for us as well as supply of quality seedlings and saplings to all.

140 plant nursery units will be established (10 per district).The nursery sites would be identified in districts considering the aspects like, sizeable plot, road access, and availability of basic resources. 140 units would be identified and given high end training in different propagation and maintenance techniques. Revolving funds would be extended to each unit @ 50 000. Scale up and branding of Kudumbashree nurseries are also contemplated.

Total funds: 77 lakhs

Sl no	District	Physical target	Financial Allotment
1	Thiruvananthapuram	10 nurseries/ district	5.5 lakh/district
2	Kollam		
3	Pathanamthitta		
4	Alappuzha		
5	Kottayam		
6	Idukki		
7	Ernakulam		
8	Thrissur		
9	Palakkad		
10	Malappuram		
11	Kozhikkode		
12	Wayanad		
13	Kannur		
14	Kasargode		
	Total	**140 nurseries**	**77 lakhs**

Implementation strategy with timeline and stepwise costs

Sl No	Activity	Timeline	Cost involved	Cost details
1	Mobilization of the Units	June	--	10 units to be identified in each of the districts
2	Training of the identified units	July	7	multiple trainings over one year period, @ 5000/ unit
3	Revolving funds for the identified units	Aug	70	Rs. 50,000 per unit
	Total		**77 lakhs**	

Policy decisions

Sl No	Details of policy decision	Target date for order	Target date for rollout
1	Guidelines- Establishment of plant nurseries	June 15th	July 1st
2	Guidelines- Revolving fund -issuance and utilization regarding	July 15th	August 1st

Monitoring table

Sl No	Name of District	No of Plant Nurseries Identified	No of units supported with Revolving fund	Amount Distributed	No of Units Established

AG 06- Agri therapy

Aim: To start Agri-therapy programme in 155 BUDS schools

Project description: Agri-therapy programme envisages mental and physical development of the individuals BUDS and BRC through vegetable cultivation. In this project a minimum of 2 cents of land would be used for cultivation by the students. These lands can be either the school premises itself or adjoining lands used by the JLG groups.

A training session (to cover the supply of inputs) to school would be done at the rate of 5000/school. A master would be assigned the duty of managing the plot, he would visit the plot each week and guide the students.

Total funds: 12.09 lakhs

Sl No	District	Physical target	Financial Allotment (lakhs)
1	Thiruvananthapuram	**155 schools**	**12.09 lakhs**
2	Kollam		
3	Pathanamthitta		
4	Alappuzha		
5	Kottayam		
6	Idukki		
7	Ernakulam		
8	Thrissur		
9	Palakkad		
10	Malappuram		
11	Kozhikkode		
12	Wayanad		
13	Kannur		
14	Kasargode		
	Total		**12.09 lakhs**

Implementation strategy with timeline and stepwise costs

Sl No	Activity	Timeline	Cost involved	Cost details
1	Each of the BUDS/ BRC to supported through Master farmers	Aug- Sept	7.75	One training session/ school for supply inputs. 5000/ school
2	Master farmer visit to the school for managing the activity	Sept - March	4.34	Monthly 4 visits, each visit of 100 Rs
	Total			**12.09 lakhs**

Policy decisions

Sl No	Details of policy decision	Target date for order	Target date for rollout
1	Guidelines- Role of master farmers- honorarium, visits, trainings etc	Aug 1st	Aug 15th

Monitoring table

Sl No	Name of District	No of BUDS School in the District	No of buds schools involved	Area under cultivation

AG 07- Producer Company

Aim: Establishing district / CDS level collectives and formation of producer companies by providing tech and fin support.

Project description: As part of MKSP value chain activity formation of producer companies would be encouraged through this project, targeting the establishment of 14 PCs across the state. For this at state level 200 staff personnel would be trained on PC formation. Each district will identify at least one PC on any commodity as per local preference. Support would be given in the form of administration expenses, infrastructure funds and share capital.
This project would get the assistance of NABARD promotional incentive @ 2 lakhs per PC.

Total funds: 145.4 lakhs

Sl No	District	Physical target Commodity	Financial Allotment (lakhs)
1	Thiruvananthapuram	Poultry	Around 10 lakhs/district
2	Kollam	--	
3	Pathanamthitta	Honey	
4	Alappuzha	Vegetables	
5	Kottayam	Goat	
6	Idukki	Dairy	
7	Ernakulam	Poultry	
8	Thrissur	Rice	
9	Palakkad	Dairy	
10	Malappuram	--	
11	Kozhikkode	Rice	
12	Wayanad	Rice	
13	Kannur	Goat	
14	Kasargode	Rice	
	Total		**145.4 lakhs**

Implementation strategy with timeline and stepwise costs

Sl No	Activity	Timeline	Cost involved	Cost details
1	Staff training and capacity building on PC formation	April	4	Average of 200 persons to be trained at multiple level / @ 2000 (exposure visit included)
2	Mobilization and registration of producer company at the community level	May- Aug	7	Each district to identify one PC and provide the detailed plan of action
3	Administration expense of the producer company	Sept - march	8.4	CEO manager, accountant. Meeting of the BOD. @ 60000/PC

4	Infrastructure funds for the PC	Feb - March 2019	42	3 lakh for 14 units
5	Share capital to FPCs	Feb-march 2019	84	6 lakhs (approx) per FPC as share capital
	Total		**145.4 lakhs**	

Policy decisions

Sl No	Details of policy decision	Target date for order	Target date for rollout
1	Circular- Support regarding infrastructure facilities, revolving funds	August 15th	Sept 1st

Monitoring table

Sl No	Name of District	Area/ Crop in which PC is Formed	No of Farmers identified for establishing PC	Status of establishment of PC

AG 08- Value Addition Units in Major Crops

Aim: Establishing 85 value addition units and 10 Common Facility Centres in various crops across the state

Project description: This project aims at establishing 85 **v**alue addition units in various crops like coconut, banana, mango, jack fruit, pine apple, passion fruit etc. across the state and 10 Common Facility Centres (CFCs) in selected districts as part of the value chain activity. The value addition units would be established by groups based on local availability of the produce and preference of the community. CFCs would be established at selected districts which cater to standardized packing, branding and marketing.

The scheme is loan linked and the subsidy is back ended. Each value addition unit can have a maximum of 2 lakhs each as subsidy for establishment and for CFCs the amount is 3 lakhs each as subsidy.

Total funds: 205 lakhs

Sl no	District	Physical target VA units	Physical target CFC	Financial Allotment (lakhs)
1	Thiruvananthapuram	10	2	205 lakhs
2	Kollam	5	--	
3	Pathanamthitta	5	--	
4	Aalappuzha	5	1	
5	Kottayam	5	--	
6	Idukki	5	--	
7	Ernakulam	5	1	
8	Thrissur	10	1	
9	Palakkad	5	1	
10	Malappuram	10	1	
11	Kozhikkode	5	1	
12	Wayanad	5	1	
13	Kannur	5	1	
14	Kasargode	5	--	
	Total	**85**	**10**	**205 lakhs**

Implementation strategy with timeline and stepwise costs

Sl No	Activity	Timeline	Cost involved (Lakhs)	Cost details
1	Mobilization of units and training	July	3	Average 1000 people to be mobilized and trained @ 300= 3 lakhs
2	Setting up of the units	July -Aug	170	Subsidy component for the units to be released to the loan bank account
3	Setting up of CFCs	Aug-sept	30	Subsidy component for CFCs.

4	Monitoring of the Units , both VC unit and CFC	Sept onwards	2	Monthly meetings of units in each district
	Total		**205 lakhs**	

Policy decisions

Sl No	**Details of policy decision**	**Target date for order**	**Target date for rollout**
1	Guidelines-Value addition units setting up, subsidy component, monitoring	July 15th	Aug 1st
2	Guidelines- CFCs setting up, subsidy component, monitoring	July 15th	Aug 1st

Monitoring table

Sl. No	**Name of District**	**No of Value Addition Units formed**	**No of CFC Formed**

AG 9- Tribal JLGs and Tribal JEVA formation

Aim: Establishing tribal JLGs and tribal JEVA team

Project description: Formation of JEVA marked a mile stone in entrepreneurial guidance and evaluation in Kudumbashree agricultural interventions. To scale up and strengthen the activities in the poorest sections of the community, this project submit the concept of tribal JLGs and tribal JEVA team.

275 tribal JLGs would be formed across Kerala which practice on tradition agriculture. And also 31 JEVA members would be trained. Revolving funds to all tribal JLGs @ 10,000/JLG. Documentation of best practices would be done in all these districts.

Total funds: 57.91 lakhs

Sl No.	District	Physical target	Financial Allotment (lakhs)
1	TVM	40 JLGs and 4 JEVA members	Revolving fund of Rs. 10,000/JLG (ST JLG only) Formation and training of Tribal JEVA team in all districts
2	Pathanamthitta	40 JLGs and 4 JEVA members	
3	Idukki	40 JLGs and 4 JEVA members	
4	Palakkad	40 JLGs and 4 JEVA members	
5	Wayanad	40 JLGs and 4 JEVA members	
6	Kannur	40 JLGs and 4 JEVA members	
7	Kollam	Minimum 5 JLGs and 1 JEVA	
8	Kottayam	Minimum 5 JLGs and 1 JEVA	
9	Ernakulam	Minimum 5 JLGs and 1 JEVA	
10	Thrissur	Minimum 5 JLGs and 1 JEVA	
11	Malappuram	Minimum 5 JLGs and 1 JEVA	
12	Kozhikod	Minimum 5 JLGs and 1 JEVA	
13	Kasargod	Minimum 5 JLGs and 1 JEVA	
	Total	**275 JLGs and 31 JEVA**	**57.91 lakhs**

Implementation strategy with timeline and stepwise costs

Sl No	Activity	Timeline	Cost involved (Lakhs)	Cost details
1	Formation of tribal JEVA according to the population of districts and training	May- July	1.55	Rs. 5000 each for 31 JEVA members
2	Selection and formation of new tribal JLGs practicing in traditional agriculture	Aug-Sept	27.5	Revolving fund to 275 JLGs @ 10,000 each
3	Honorarium for JEVA	Sept onwards	2.86	300 Rs/31 JEVA for 7 months (including TA)
4	Documentation of best Agrl practices pertaining to each district	Sept onwards	26	2 lakhs/district
	Total		**57.91lakhs**	

Policy decisions

Sl No	Details of policy decision	Target date for order	Target date for rollout
1	Guidelines- selection of tribal JEVA	May 1st	May 15th
2	Guidelines-Role of tribal JEVA, Honorarium, visits	May 15th	June 1st
3	Guidelines-Categorization, release, monitoring etc of revolving funds	Aug 31st	Sept 15th
4	Guidelines-Incentive pattern	Sept 30th	Oct 15th

Monitoring table

Sl. No	Name of District	No of JLGs formed	Amount distributed as RF	No of JEVA Selected

AG 10- Medicinal Plant Cultivation

Aim: Medicinal plant cultivation for livelihood promotion

Project description: Medicinal plants used in ayurveda industry are about 400sp and the medicinal plant related trade in India is 1000cr/yr. Only 10% of items is obtained from cultivated sources. Main collection is from the wild. Resource is depleting. Demand for ayurvedic products increase 30% every year. Explosion of Ayurvedic /Herbal FMCG products in India (Patanjali Ayurved, Himalaya, Dabur, etc.), Alternative medicines are being sought after for many lifestyle disorders and also the fact that India's exports of raw herbs and herbal products have increased multi-fold in the past 10 years, prompted this project.

Medicinal plant cultivation on 250 Ha of land by 2000 JLG for undertaking cultivation. 50 ha each per district is targeted. 5 collection centres would be established for supporting cultivation.

Total funds: 55 lakhs

Sl no	District	Physical target		Financial Allotment (lakhs
		Area (Ha)	CFC	
1	Thiruvananthapuram	50	1	Training cost @ 2000/JLG Establishment of CFCs
2	Thrissur	50	1	
3	Wayanad	50	1	
4	Kannur	50	1	
5	Kozhikode	50	1	
	Total	**250 Ha**	**5**	**55 lakhs**

Implementation strategy with timeline and stepwise costs

Activity	Timeline	Cost involved	Cost details
Mobilization of units and training	May- July	40	Average 2000 people to be mobilized @ 2000 Rs per JLG
Setting up of Collection centers	Aug-Sept	15	3 lakhs each for setting CFCs
Total		**55 lakhs**	

Policy decisions

Sl No	Details of policy decision	Target date for order	Target date for rollout
1	Guidelines-Medicinal plant cultivation, Role of JEVA team, Training,	June 31st	July 15th
2	Guidelines-Incentives and Setting up of collection centres	July 15th	Aug 1st

Monitoring table

Sl. No	Name of District	Area of cultivation	No of JLGs involved	CFCs establishment status

AG 11- Paddy Producer Company

Aim: Establishing district / CDS level collectives and formation of State level paddy producer company promoting agency

Project description: Establishment of 10 paddy collectives in the state and formation of an apex body for these producer companies are envisaged by this project. Revolving funds would given @ Rs 40/kg to these PCs for procurement and marketing. Along with these infrastructure funds would also be given. 4 CFCs would be established at strategical locations. After the setting up of regional PCs an apex state level promoting agency is the final target of this project.

Total funds: 552.25 lakhs

Sl no	District	Physical target	Financial Allotment (lakhs)
1	Thiruvananthapuram	Establishment of 10 paddy collectives and State level paddy producer company	Revolving funds for paddy collectives : (1000 t X 40 Rs/kg) = 4 Cr Infrastructure funds for Collectives (10X 3 lakhs= 30 Lakhs) Establishment of CFCs (100 lakhs) Mobilisation and training expenses (22.25 Lakhs)
2	Kollam		
3	Pathanamthitta		
4	Alappuzha		
5	Kottayam		
6	Idukki		
7	Ernakulam		
8	Thrissur		
9	Palakkad		
10	Malappuram		
11	Kozhikkode		
12	Wayanad		
13	Kannur		
14	Kasargode		
	Total		**552.25 lakhs**

Implementation strategy with timeline and stepwise costs

Sl No	Activity	Timeline	Cost involved	Cost details
1	Mobilization of units and training	July - Aug	10	To mobilize 10000people
2	Member training	Aug	10	200x 5000
3	Training of BOD and management team	Dec	1.5	150 people @1000
4	Procurement of paddy (Revolving)	--	400	@ 40Rs/ 1000 tonnes

5	Infrastructure funds for Collectives	Sept - Oct	30	Rs.3 lakhs/ collective
6	Establishment of of CFCs	Aug-Sept	100	25 lakh each for setting 4 CFCs exclusively for paddy
7	Formation state level producer company	Sept- Oct	0.75	Training and handhold support
	Total		**552.25 lakhs**	

Policy decisions

Sl No	Details of policy decision	Target date for order	Target date for rollout
1	Guidelines- formation of collectives, training, PC formation, procurement etc	June 31st	July 15th
2	Guidelines-utilization of revolving fund, establishment of CFCs, State level	July 15th	Aug 1st
3	Guidelines- formation of state level agency	Sept-Oct	Nov 1st

Monitoring table

Sl. No	Name of District	No of collectives	No of JLGs involved	Area of production (In tones)	CFCs established	Tonnes of paddy processed

AG 12- Interest Subsidy, Area Incentive and Agricultural Technology Fund

Aim: 1. To distribute interest subsidy and area incentive to JLGs
2. To adopt new technologies in farm livelihood sector

Project description: To distribute interest subsidy and area incentive to JLGs for bank linkages and cultivation respectively to all JLGs having linkages and cultivation.

Agriculture, inevitably, needs technology infusion to accelerate the production to feed the growing population. The technology deficit gap needs to be filled on a fast track basis to match productivity ratios with the rest of the country/world. New technologies are needed to push the yield frontiers further, utilize inputs more efficiently and diversify to more sustainable and higher value cropping systems.

Sixty thousand JLGs are currently engaged in farm livelihood activities of Kudumbashree and have been enjoying traditional method of agriculture. Encouraging the farmers, based on the micro environment that basically contain need, demand, feasibility and sustainability of the venture, support structures, convergence opportunities etc., to adopt latest agricultural technologies or innovative enterprises would be beneficial to enter into the next realm of farming activities. Agriculture technological fund extends financial assistance for implementing latest agricultural technologies through the adoption of novel technologies including improved varieties, innovative ideas, innovative crop management system, superior post-harvest processing techniques and value addition units etc.

Total funds: 1388.3 lakhs

Sl. No.	District	Physical target	Financial Allotment (lakhs)
1	Thiruvananthapuram	All eligible JLGs	Interest subsidy and area incentives = 1328.8 lakhs Mobilisation and training cost @ Rs.25,000/ district = 3.5 lakhs Agricultural Technology Fund (40 % of the proposal subjected to a maximum of Rs.2,00,000/- per venture) = 4 x 14 = 56 lakhs
2	Kollam		
3	Pathanamthitta		
4	Alappuzha		
5	Kottayam		
6	Idukki		
7	Ernakulam		
8	Thrissur		
9	Palakkad		
10	Malappuram		
11	Kozhikkode		
12	Wayanad		
13	Kannur		
14	Kasargode		
	Total		**1388.3 lakhs**

Implementation strategy

Activity	Timeline	Cost involved (lakhs)	Cost details
Interest Subsidy and Area Incentive			
Receipt of applications	August-Sept Dec-Jan Apr-May	1328.8	As per existing Guidelines
Agricultural Technology Fund			
Mobilization and training for identified units	July onwards	3.5	Rs. 25000/- per districts
Implementation of Technologies	October-November	56	40 % of the proposal subjected to a maximum of Rs.50000/- per venture. Also, limiting to Rs. 2 lakhs per district.
Total		**1388.3 lakhs**	

Policy decisions

Sl No	Details of policy decision	Target date for order	Target date for rollout
1	Guidelines-Technology fund release to the JLGs	July- 20	July- 30

Monitoring table

Sl. No	Name of the district	Details of venture	Status of implementation	No. of JLGs involved	Convergence if any

AG 13- Agri fest

Aim: To exploit more marketing opportunities for JLG members and familiarize with the new agricultural technologies

Agri fest will be conducted in all districts where JLG members can involve in sales, exhibitions, competitions and seminars. A state level agri fest will also be conducted involving the selected JLG members from all districts.

Total funds: 10 lakhs

Sl No	District	Physical target	Financial Allotment (lakhs)
1	Thiruvananthapuram	1 Agri fest / district 1 state level Agri fest	5 lakhs each per district 10 lakhs for state level Agri fest *Before flood 2 districts conducted agrifests costing a total of 10 lakhs. Rest of district's permission cancelled
2	Kollam		
3	Pathanamthitta		
4	Alappuzha		
5	Kottayam		
6	Idukki		
7	Ernakulam		
8	Thrissur		
9	Palakkad		
10	Malappuram		
11	Kozhikkode		
12	Wayanad		
13	Kannur		
14	Kasargode		
	Total		**10 lakhs**

Implementation strategy

Activity	Timeline	Cost involved (lakhs)	Cost details
Conduct agri fests in all districts	August - september	10	5 lakhs/district
State level agri fest	November	0	--
Total			**10 lakhs**