



**Annual Action Plan 2018-19**  
**AGRICULTURE DIVISION**

### Fund source

| <b>Source</b>            | <b>Allotted amount<br/>(Lakhs)</b> |
|--------------------------|------------------------------------|
| <b>State plan</b>        | 1163.2                             |
| <b>NRLM</b>              | 446.18                             |
| <b>MKSP</b>              | 583.20                             |
| <b>MKSP- value chain</b> | 346.42                             |
| <b>SFAC</b>              | 52.00                              |
| <b>Total</b>             | <b>2591.00</b>                     |

**Agriculture Division**  
**Summary of annual plan 2018-19**

| <b>No of scheme</b> | <b>Name of the scheme</b>                     | <b>Aim Physical</b>   | <b>Total funds earmarked</b>              | <b>Page no (where details are available)</b> |
|---------------------|---|---|---|--|
| 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 | 323.22 lakhs                              | 1  |
| Ag02                | Homestead Passion fruit cultivation           | Passion fruit cultivation in all districts. 10000 seedlings will be distributed to each district for implementation of the project.                           | 43.92 lakhs                               | 2  |
| Ag03                | Intensive banana cultivation                  | Expand Intensive banana cultivation in 2000 Ar. of land across kerala by providing support to 2000 groups   | 96.2 lakhs                                | 3  |
| 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                                    | Convergence with GP and Agri. Departments | 4  |
| Ag05                | Plant nurseries                               | 140 plant nursery units will be established (10 per district) to ensure supply of quality seedlings and saplings  | 77 lakhs                                  | 5  |
| Ag06                | Agri Therapy                                  | Agri-therapy programme envisages mental and physical development of the individuals BUDS and BRC through vegetable cultivation.                               | 12.09 lakhs                               | 6  |
| Ag07                | Producer companies                            | Establishing district / CDS level collectives and formation producer companies by providing tech and fin support  | 145.4 lakhs                               | 7  |
| Ag08                | Value addition units in association with SFAC | Establishing 50 units in coconut, 35 units in banana and 5 CFCs each in both  | 205 lakhs                                 | 8  |
| Ag09                | Establishing tribal JLGs and tribal JEVA team | To ensure food security for the poorest of the poor (tribal JLGS) in the state  | 55.92 lakhs                               | 9  |
| Ag10                | Medicinal plant cultivation                   | Medicinal plant cultivation on 500 Ha of land in 5 districts 2000 JLG formation for undertaking cultivation   | 80 lakhs                                  | 10   |
| Ag 11               | Paddy Producer company                        | Establishing collectives and formation State level paddy producer company promoting agency  | 552.25 lakhs                              | 11   |

|                    |                                      |  |                   |    |
|--------------------|--------------------------------------|--|-------------------|----|
| Ag 12              | Interest subsidy and area incentives | Interest subsidy and area incentive to JLGs for bank linkages and cultivation respectively | 1000 lakhs        | 12 |
| Total state plan   |                                      |  | 1163.2            |    |
| Total NRLM         |                                      |  | 446.18            |    |
| Total MKSP (Agri.) |                                      |  | 583.20            |    |
| Total MKSP (VC)    |                                      |  | 346.42            |    |
| Fund from SFAC     |                                      |  | 52                |    |
| <b>Grant total</b> |                                      |  | <b>2591 lakhs</b> |    |

**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. 400 CLC will be engaged for 20,000 JLGs. 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:** 323.22 lakhs

| Sl. No. | District           | Physical target |               | Financial allotment |
|---------|--------------------|-----------------|---------------|---------------------|
|         |                    | Clusters        | Area (Ha)     |                     |
| 1       | Thiruvananthapuram | 12              | 600           | <b>323.22lakhs</b>  |
| 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           |                     |
|         | <b>Total</b>       | <b>201</b>      | <b>10,050</b> | <b>323.22lakhs</b>  |

**Implementation strategy with timeline and stepwise costs**

| Sl. No. | Activity                             | Timeline    | Cost involved (lakhs) | Cost details  |
|---------|--------------------------------------|-------------|-----------------------|---|
| 1       | Identification Of CLC                | May-18      | 2                     | 2 CLC/ cluster/ 400 per state   |
| 2       | Training of CLC                      | May-June    | 12                    | 3000 Rs per CLC   |
| 3       | Mobilization and training of the JLG | July-August | 4.02                  | 50 JLG under each of the CLC, total 20,000 targeted JLG in 201 clusters across the state (2000/cluster) |



## 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 VFPCCK 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:** 43.92 lakhs

| SI No | District           | Physical target               | Financial Allotment (rs) |
|-------|--------------------|-------------------------------|--------------------------|
| 1     | Thiruvananthapuram | 10, 000<br>seedlings/district | <b>43.92 lakhs</b>       |
| 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          |                               |                          |
|       | <b>Total</b>       | <b>1,40,000 seedlings</b>     | <b>43.92 lakhs</b>       |

### Implementation strategy with timeline and stepwise costs

| SI 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                 | 1.5                | 600 JEVA team, 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 |                    |  |
|   | <b>Total</b>  |                       | <b>43.92 lakhs</b> |  |

### 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 the there was high scope for value added products.

To market the produce during festive season Rs. 10,000 would 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         | <b>96.2 lakhs</b>           |
| 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         |                             |
| <b>Total</b> |                    | <b>2000 acres</b> | <b>608</b> | <b>96.2 lakhs</b>           |

#### 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 the identified units   | July- Aug   | 6             | 1200 JLG to be identified and trained @ 500/ JLG |

|              |   |          |                   |   |
|--------------|---|----------|-------------------|---|
| 4            | Temporary value addition unit of banana - revolving funds for the units | Aug-Sept | 60                | 600 units to be established, revolving funds of 10,000/ unit for procurement and marketing activity |
| 5            | Training to 2000 New Groups, one person from one group                  | Aug-Sept | 4                 | Training of groups @ 200  |
| <b>Total</b> |   |          | <b>96.2 lakhs</b> |   |

#### 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 100 ha inclusive of both dry and wetlands. MNREGS support would be utilized for land preparation and other basic activities.

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

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

#### Implementation strategy with timeline and stepwise costs

| Sl No | Activity                                    | Timeline         |
|-------|---|------------------|
| 1     | Identification of fallow lands              | June july 2018   |
| 2     | Land preparation in convergence with MNREGA | July august 2018 |

#### 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 VFPCCK 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. Start up 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/<br>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              | <b>140 nurseries</b>      | <b>77 lakhs</b>     |

### 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     | Start up funds for the identified units | Aug      | 70              | Rs. 50,000 per unit                                   |
|       | <b>Total</b>                            |          | <b>77 lakhs</b> |   |

**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- Start up 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 start up 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 | <b>155 schools</b> | <b>12.09 lakhs</b>          |
| 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          |                    |                             |
|       | <b>Total</b>       |                    | <b>12.09 lakhs</b>          |

### 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                        |
|       | <b>Total</b>  |              |               | <b>12.09 lakhs</b>  |

**Policy decisions**

| Sl No | Details of policy decision   | Target date for order | Target date for rollout |
|-------|--|-----------------------|-------------------------|
| 1     | Guidelines- Role of master farmers-<br>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 lakh per PC.

**Total funds:** 145.4 lakhs

| Sl No | District           | Physical target Commodity | Financial Allotment (lakhs) |
|-------|--------------------|---------------------------|-----------------------------|
| 1     | Thiruvananthapuram | Poultry                   | Around<br>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         | Rice                      |                             |
| 11    | Kozhikkode         | Rice                      |                             |
| 12    | Wayanad            | Rice                      |                             |
| 13    | Kannur             | Goat                      |                             |
| 14    | Kasargode          | Rice                      |                             |
|       | <b>Total</b>       |                           | <b>145.4 lakhs</b>          |

### 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                           |                  | <b>145.4 lakhs</b> |   |

#### 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 coconut and banana

**Aim:** Establishing value addition units in banana and coconut

**Project description:** Value addition units would be set up in 50 units in coconut, 35 units in banana and 5 CFCs each in both. Banana units would in 6 districts and coconut in 10 districts.

This project is in association with SFAC, small farmers agriculture society, under agriculture dept. Each unit of banana and coconut can have 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) |
|-------|--------------------|--------------------------|-----------|---------------------|----------|-----------------------------|
|       |                    | Banana                   | Coconut   | Banana              | Coconut  |                             |
| 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           | 5                        | 5         | 1                   | --       |                             |
| 9     | Palakkad           | --                       | 5         | 1                   | --       |                             |
| 10    | Malappuram         | 5                        | 5         | --                  | 1        |                             |
| 11    | Kozhikkode         | --                       | 5         | --                  | 1        |                             |
| 12    | Wayanad            | 5                        | --        | 1                   | --       |                             |
| 13    | Kannur             | --                       | 5         | --                  | 1        |                             |
| 14    | Kasargode          | --                       | 5         | --                  | --       |                             |
|       | <b>Total</b>       | <b>35</b>                | <b>50</b> | <b>5</b>            | <b>5</b> | <b>205 lakhs</b>            |

#### Implementation strategy with timeline and stepwise costs

| Sl No | Activity                                       | Timeline     | Cost involved (Lakhs) | Cost details  |
|-------|--|--------------|-----------------------|---|
| 1     | Mobilization of units and training             | May          | 3                     | Average 1000 people to be mobilized and trained @ 600= 6 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                              |
|       | <b>Total</b>                                   |              | <b>205 lakhs</b>      |   |

**Policy decisions**

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

**Monitoring table**

| SL No | Name of District | No of Banana Value Addition Units formed | No of Coconut 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:** 55.92 lakhs

| SI 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)<br><br>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   |   |
|        | <b>Total</b>   | <b>275 JLGs and 31 JEVA</b> | <b>55.92 lakhs</b>  |

### Implementation strategy with timeline and stepwise costs

| SI 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 | 0.87                  | 400 Rs/31 JEVA for 7 months (including TA) |
| 4     | Documentation of best Agrl practices pertaining to each district                 | Sept onwards | 26                    | 2 lakhs/district                           |
|       | <b>Total</b>   |              | <b>55.92 lakhs</b>    |  |

**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:** 80 lakhs

| Sl no | District           | Physical target |          | Financial Allotment (lakhs)  |
|-------|--------------------|-----------------|----------|--|
|       |                    | Area (Ha)       | CFC      |  |
| 1     | Thiruvananthapuram | 50              | 1        | Training cost @ 2000/JLG and incentives @ 10,000/ha. Establishment of CFCs |
| 2     | Thrissur           | 50              | 1        |  |
| 3     | Wayanad            | 50              | 1        |  |
| 4     | Kannur             | 50              | 1        |  |
| 5     | Kozhikode          | 50              | 1        |  |
|       | <b>Total</b>       | <b>250 Ha</b>   | <b>5</b> | <b>80 lakhs</b>  |

### 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 |
| Distribution of Incentives         | Nov- Dec  | 25              | @ 10,000 Rs/ ha for 250 ha                            |
| Setting up of Collection centers   | Aug-Sept  | 15              | 3 lakh each for setting CFCs                          |
| <b>Total</b>                       |           | <b>80 lakhs</b> |   |

### 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 (Kottayam, Palakkad, Malappuram and Thrissur). 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 :<br>(1000 t X 40 Rs/kg)<br>= 4 Cr<br>Infrastructure funds for Collectives ( 10 X 3 lakhs= 30 Lakhs)<br>Establishment of CFCs (100 lakhs)<br>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          |  |   |
|       | <b>Total</b>       |  | <b>552.25 lakhs</b>   |

### 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                                  |            | <b>552.25 lakhs</b> |   |

#### 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 and Area incentive

**Aim:** To distribute interest subsidy and area incentive to JLGs for bank linkages and cultivation respectively to all JLGs having linkages and cultivation

**Total funds:** 100 lakhs

| Sl No | District           | Physical target   | Financial Allotment (lakhs) |
|-------|--------------------|-------------------|-----------------------------|
| 1     | Thiruvananthapuram | All eligible JLGs |                             |
| 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              |                   | <b>100 lakhs</b>            |

### Implementation strategy

| Activity                | Timeline                          | Cost involved (lakhs) | Cost details               | Fund source |
|-------------------------|-----------------------------------|-----------------------|----------------------------|-------------|
| Receipt of applications | August-Sept<br>Dec-Jan<br>Apr-May | 100                   | As per existing Guidelines | State plan  |