

CIRCULAR

Sub: Agriculture Department - **Scheme for Development of Vegetables 2019-20 –Amber Book Components** – Continuous Administrative Sanction accorded – Working Instructions issued – Reg.

- Ref: 1. G.O. (Rt.) No. 251/2019/AGRI Thiruvananthapuram Dtd. 08/03/2019
2. Circular VC 13208/19 dt 08/04/2019 of Director of Agriculture
3. Order No. TP(2) 12922/2019 dt 31/05/19

As per the Annual Plan 2019-20, Vegetable Development Programme is proposed to be continued with a budget allocation of **₹ 6390.00 lakh** under head of account 2401-00-119-85 (P). Out of this, components worth **₹ 4890 lakh** were included in Green Book for which administrative sanction was accorded vide reference cited 1st above and working instruction were issued vide reference 2nd read above. The balance amount of **₹ 1500 lakh** is set apart as Amber Book components. As per reference cited 3rd above continuous sanction is accorded for the implementation of Vegetable Development Programme during 2019-20 which are amber book components for an amount of **₹ 1267.66365 lakh**. Abstract of components is furnished below.

Sl. No.	Component	Amount (₹ in lakh)
1	Promotion of urban clusters and waste management	800.00000
2	Development support to graded clusters	302.40000
3	Documentation	22.11245
4	Support to Block level federated organizations	50.00000
5	Additional support to best performing “A” Graded Clusters	15.00000
6	Operational expenses	78.15120
	Total	1267.66365

1. Promotion of Urban Clusters and Waste Management (₹ 800.00 lakhs)

a) Supply of Growbags for Terrace Cultivation in new clusters (₹ 585.00 lakhs)

It is proposed to provide assistance for popularising vegetable cultivation in urban areas, in terraces as well as homesteads. This component will be implemented through residence associations. Technical guidance will be provided by the Krishi bhavans concerned. Agro Service Centres will act as nodal points for providing continued technical support to these urban farmers.

For terrace vegetable gardens **25 nos. grow bags (1 unit)** planted with seedlings of 4-6 major vegetable crops, worth ₹ 2000/-, will be supplied to houses in Corporation, Municipal and Panchayat area in a need based manner allowing 75% subsidy ie., subsidy of ₹ 1500/- per unit. Growbags will have (40 cm X 24 cm X 24 cm size) 600 gauge, (150 micron thickness) white outer and black inner and should contain 10 to 13 Kg potting mixture. The potting media combination should be as detailed below.

a)	Red soil *	8 Kg.
b)	Coir pith compost	1.50 Kg. (pH should be above 5.0)
c)	Vermicompost/FYM/Other organic manures	300 gm
d)	Bone meal	100 gm
e)	Neem cake	100 gm.
f)	Micronutrient	15 gm.

* In places where there is scarcity of soil for filling the bag, 50-60 % of the soil can be replaced by coir pith compost.

The growbag should contain vegetable seedlings of tomato, chillies, brinjal, cabbage, cauliflower etc. (3 seedlings/bag) along with seeds of cowpea, amaranthus or other varieties. Supply of seedlings of cool season vegetables, if any, should be done in appropriate season. The sample of growbags produced should be subjected to verification by Deputy Director of Agriculture (NWDPPRA) before commencement of distribution of each lot. Sample photographs of each lot should also be sent to the Principal Agricultural Office by e-mail.

Principal Agricultural Officers of concerned districts will arrange the supply of growbags with seedlings preferably from Department Farms, or other agencies like VFPCCK/Agro Service Centre/Karmasena/ Kudumbasree units. Quality of growbags, potting mixture and seedlings should be ensured by the supplying agencies as well as the implementing officials before supply. The

supplying agencies should do the follow up till the establishment of the seedlings. For arrangements for growbags, preference should be given to Department Farms. It is proposed to supply **39000 grow bag units** utilising an amount of **₹ 585.00 lakhs**.

A random sampling and verification of the quality of growbags, potting mixture and seedlings distributed should be carried out to ensure their adherence to the prescribed quality standards. Such reports should be filed by Officials. Leaflets/booklets explaining cultivation aspects, pest and disease management, irrigation and manure application etc. should be provided along with growbags.

This component may also be implemented in rural areas with space constraints.

b) Support to existing urban clusters (₹ 75.00 lakhs)

It is proposed to provide assistance for the maintenance of 37500 growbags units established during the previous years by supplying critical inputs such as micronutrients, biocontrol agents, organic pesticides, seeds and seedlings, nutrient supply for the potting mixture etc. The beneficiaries will also be given close follow up and training in proper crop management, including manure and fertilizer application, pest and disease management, good agricultural practices etc by the Krishi Bhavans. The assistance under this component will be limited to ₹ 200/-per farmer. An amount of **₹ 75.00 lakhs** is set apart for this purpose.

District Wise Targets

Sl. No.	Name of District	Supply of Growbags for Terrace Cultivation in new clusters @ ₹ 1500/unit			Support to existing urban clusters @ ₹ 200/unit	
		Total No. of Units	Total No. of Growbags 25 Nos./Unit	Amount (in Lakhs)	Phy. (No. of Units)	Amount (in Lakhs)
1	Thiruvananthapuram	3500	87500	52.50	3100	6.20
2	Kollam	3400	85000	51.00	3100	6.20
3	Pathanamthitta	2750	68750	41.25	2500	5.00
4	Alappuzha	3000	75000	45.00	3000	6.00
5	Kottayam	3000	75000	45.00	3000	6.00
6	Idukki	2500	62500	37.50	2500	5.00
7	Ernakulam	3300	82500	49.50	3000	6.00
8	Thrissur	3500	87500	52.50	3100	6.20
9	Palakkad	3000	75000	45.00	3000	6.00
10	Malappuram	3000	75000	45.00	3000	6.00

11	Kozhikode	3300	82500	49.50	3100	6.20
12	Wayanad	750	18750	11.25	1000	2.00
13	Kannur	3000	75000	45.00	3100	6.20
14	Kasaragod	1000	25000	15.00	1000	2.00
TOTAL		39000	975000	585	37500	75

c) Waste Management linked to vegetable production (₹ 70.00 lakhs)

i. Organic Waste Management (₹ 60.00 lakhs)

In support to Haritha Keralam Programme, domestic composting units will be established along with growbag units to manage the domestic waste and to provide necessary organic manure for the cultivation. For this vermi compost units/other composting units will be established with 50% of the total cost of ₹ 5000/- ie. ₹ 2500/unit. An amount of ₹ 60.00 lakhs is set apart under this component to establish 2400 units. The size of the compost pit proposed is 7 x 3 x 1 ft or with equivalent volume.

Sl. No.	Name of District	Phy. Target	Fin. Target (in lakhs) @ ₹ 2500/unit
1	Thiruvananthapuram	100	2.500
2	Kollam	100	2.500
3	Pathanamthitta	50	1.250
4	Alappuzha	200	5.000
5	Kottayam	200	5.000
6	Idukki	250	6.250
7	Ernakulam	150	3.750
8	Thrissur	250	6.250
9	Palakkad	250	6.250
10	Malappuram	250	6.250
11	Kozhikode	150	3.750
12	Wayanad	95	2.375
13	Kannur	275	6.875
14	Kasaragod	80	2.000
TOTAL		2400	60

ii. *Waste Water Management (₹10.00 lakhs)*

Domestic waste water treatment models suitable for both households and flats/condominiums are being experimented by the CWRDM, for recycling of waste water for enabling vegetable cultivation. An amount of ₹ 10.00 lakhs is set apart for continuing the programme on a project mode in other districts through CWRDM and also for establishing 10 demonstration plots of such models in urban areas.

d) Mini-drip/Wick irrigation units (₹ 45.00 lakhs)

Mini-drip/Wick Irrigation units will be established along with the growbag units to avoid excessive use of water, depletion of soil nutrients and for regular moisture supply to the crops. 50% subsidy to the drip units limited to ₹ 2000/unit will be provided for 2250 units. An amount of ₹ 45.00 lakhs is proposed for this component.

Sl. No.	Name of District	Phy. Target	Fin. Target (in lakhs) @ ₹ 2000/unit
1	Thiruvananthapuram	210	4.20
2	Kollam	200	4.00
3	Pathanamthitta	50	1.00
4	Alappuzha	196	3.92
5	Kottayam	190	3.80
6	Idukki	100	2.00
7	Ernakulam	250	5.00
8	Thrissur	250	5.00
9	Palakkad	104	2.08
10	Malappuram	150	3.00
11	Kozhikode	250	5.00
12	Wayanad	100	2.00
13	Kannur	100	2.00
14	Kasaragod	100	2.00
TOTAL		2250	45

e) Formation of Haritha Groups (₹ 25.00 lakhs)

Urban vegetable cultivation will be institutionalized by federating urban clusters of various residence associations at ward level to form “Haritha Groups”. These groups will be registered under the Charitable Societies Act. At least 3 to 5 residence associations should join together to form a Haritha Group. An assistance of ₹ 50000/- will be provided per Haritha Group to meet the expenses related to registration and other operational expenses.

An amount of ₹ 25.00 lakhs is set apart for the institutionalization of urban vegetable growers into Haritha Groups and also for providing technical support and marketing facilities through local volunteers 'Haritha Mitras' to be engaged for this purpose. This will open a self employment opportunity for such volunteers.

Sl. No.	Name of District	Phy. Target	Fin. Target (in lakhs)
1	Thiruvananthapuram	7	3.5
2	Kollam	5	2.5
3	Pathanamthitta	2	1.0
4	Alappuzha	1	0.5
5	Kottayam	1	0.5
6	Idukki	3	1.5
7	Ernakulam	5	2.5
8	Thrissur	5	2.5
9	Palakkad	2	1.0
10	Malappuram	4	2.0
11	Kozhikode	5	2.5
12	Wayanad	3	1.5
13	Kannur	5	2.5
14	Kasaragod	2	1.0
TOTAL		50	25

The follow up and management of urban clusters shall be the responsibility of Project Director, ATMA of the district.

2) Development Support to Graded Clusters (₹ 302.40 lakhs)

During the current financial year, ₹ 302.40 lakhs is earmarked for this component. Cluster based development is the key component in the vegetable initiative and strengthening of potential clusters is essential for the evolution of an efficient vegetable scenario in the state.

a) Support for 48 New 'A' Grade Clusters – ₹ 302.40 Lakhs

Forty Eight numbers of (48) new 'A' Grade Clusters will be selected for 2019-20 with an outlay of ₹ 302.40 lakhs. The rate of assistance will be ₹ 6.30 lakhs per graded cluster.

The clusters established in 2016-17, 2017-18 and 2018-19 will be further graded based on the performance covering group activities, increase in production and productivity, innovative

activities, leadership, technology application and cluster dynamics. The best clusters will be graded as ‘A’ Grade Clusters and special development support will be provided for those clusters covering support for establishing nurseries, collection centers, pre cooling centers, input centers and other need based project based support.

Objectives

- a) Effective organization, development & strengthening of graded clusters.
- b) Empowering the graded clusters for taking up new technologies.
- c) Improving the cohesion of cluster members.
- d) Providing proper infrastructure for the development of graded clusters.

Technical Programme

The selection criteria prescribed during 2017-18 will be followed this year also for the grading of new clusters. The new ‘A’ Grade Clusters (50 Nos.) alone will be assisted at the rate of ₹ 6.30 lakhs per cluster. The assistance will be disbursed in 2 equal installments. An MoU will be signed in this line. ‘A’ Grade clusters will be designated as Lead Clusters (Haritha Leader Sanghom).

Total amount per cluster should not exceed ₹ 6.30 lakhs.

The following group of activities is proposed for the grading of clusters.

- | | | |
|--------------------------|----------|-------------------|
| a. Cluster Dynamics | - | 30 Points |
| b. Economic Dimension | - | 30 Points |
| c. Technical Dimension | - | 24 Points |
| d. Innovative Activities | - | 16 Points |
| Sub total | - | 100 Points |

The parameters included under each activity for grading are shown in Table. The grading criteria to be followed for each activity and the parameters to be ranked are shown below.

	Particulars	Points	Maximum Points
I	Cluster Dynamics		
a.	Size of Cluster (Nos. of Farmers)	3	Less than 25 Members – 2 Points Above 25 – 3 Points
b.	Frequency of the Meetings	5	1 Meeting per month for the last year – 5 Points 1 Meeting for 2 months – 3 Points

c.	Accounting	5	Keeping well maintained Account Books – 5 Points
d.	Proximity of the Members	4	Located in Contiguous Area – 4 Points
e.	Attendance in the Meeting	5	More than 90% - 5 Points
f.	Good Leadership/ Communication	8	If the leader is very good with good communication among cluster members - 8 Points
II Economic Dimension			
a.	Infrastructural Facility	8	Any infrastructure for the cluster – 8 Points
b.	Profitability	8	If profitable as per records of the members – 8 Points
c.	Marketing	8	Regular marketing arrangements made – 8 Points
d.	Period of Cultivation in the Locality	3	If regularly cultivated for the last 3 years in the same locality - 3 Points
e.	Use of Credit	3	If availed credit for the group/members – 3 Points
III Technical Dimension			
a.	Use of Hybrids	4	If hybrids are cultivated – 4 Points
b.	Types of Crops/No. of Crops	4	Less than 4 – 2 Points More than 4 – 4 Points
c.	Safe to Eat and Organic Production	8	Safe to eat/organic mode of production – 8 Points
d.	Open Precision Farming/ Protected Cultivation	8	Adoption of open precision farming/Protected cultivation in the cluster – 8 Points
IV Innovation and Recognition			
a.	Collective Input Arrangement	4	If collective arrangements for inputs – 4 Points
b.	Awards	4	If any awards received for the cluster – 4 points
c.	Innovative Practices/Trials	4	Any innovative practices/trials done in the cluster – 4 Points
d.	Fund Mobilisation from Members/Others	4	Any fund mobilised from members or other organisation other than Department of Agriculture – 4 Points

(Appropriate marks should be given for other clusters proposed for grading depending on the maximum marks indicated above.)

Grading Criteria

The grading criteria are indicated below.

- 'A' Grade - 60 Points and above
- 'B' Grade - 50-60 Points
- 'C' Grade - Less than 50 Points

The required components can be selected from the cafeteria model below, provided the assistance is limited to ₹ 6.30 lakhs per cluster as done during previous years.

Sl. No.	Items	Rate (₹)	*Maximum amount that can be spent (₹ in lakhs)
1	Setting up of collection centres, infrastructure facilities, computer systems, furniture etc.		2.00
2	Purchase of bio-control agents, pheromone traps, bio-fertilisers, micronutrient mix etc.		0.25
3	Procurement/Arrangement of inputs		0.30
4	Production and distribution of seedlings		1.00
5	Distribution of curry leaf, papaya, drumstick etc to farmers/homesteads		0.25
6	Transportation subsidy @ Re. 1 per kg including support to satellite clusters	Re.1 per Kg.	1.00
7	Micronutrient Testing		0.20
8	To take up new technologies as demonstration	LS	0.75
9	Training programmes to members of clusters and satellite clusters		0.30
10	For conducting meetings		0.05
11	Any other innovations	250	0.25
12	Other Contingencies including insurance premium of farmers		0.20
TOTAL			6.55

Each 'A' Grade Cluster selected for assistance should prepare a plan of action for assistance duly approved by Agricultural Officer concerned and the amount could be released to the clusters. A monitoring mechanism should also be introduced by the District Level Committee.

A minimum of three clusters surrounding the lead cluster should join the lead clusters for technical and marketing support. These clusters will be called satellite clusters. Lead clusters should be registered under the Charitable Societies Act. It is preferable to restrict the activities of the lead clusters within a Panchayath. At least 200 farmers should be benefited by the activities of the lead clusters through marketing, distribution of inputs and other technological interventions. Sustainability of the clusters should be ensured.

Sl. No	Districts	Phy.	Fin. (Amount in lakhs) @ ₹ 6.3 lakh/ A Grade Cluster
1	Thiruvananthapuram	3	18.9
2	Kollam	3	18.9
3	Pathanamthitta	3	18.9
4	Alappuzha	3	18.9
5	Kottayam	3	18.9
6	Idukki	4	25.2
7	Ernakulam	3	18.9
8	Thrissur	5	31.5
9	Palakkad	4	25.2
10	Malappuram	4	25.2
11	Kozhikode	4	25.2
12	Wayanad	3	18.9
13	Kannur	3	18.9
14	Kasaragod	3	18.9
Total		48	302.4

3) Documentation (₹ 22.11245 lakhs)

An amount of ₹ 22.11245 lakhs is set apart for the State and district level visual documentation of vegetable development programme. The amount will be utilised for block and cluster level documentation consolidated at district level, for digital documentation at State level to be done by external agency or FIB etc. An amount limited to ₹ 10.00 lakhs can also be met for a study by reputed agency (Centre for Management Development) for the evaluation of the progress of cluster development programme and for documentation of best practices. Study should be commissioned and completed during the year 2019-20.

4) Support to Block Level Federated Organisations (₹ 50.00 lakhs)

Financial support will be provided to Block Level Federated Organizations established during the last three years and good and well performing Block Level Federated Organizations for specific infrastructure support.

a) Need based Support for 4 Well Performing Block Level Federated Organizations (₹ 40.00 lakhs)

Assistance will be provided to 4 good and well performing block level federated organizations for specific infrastructure support limited to a maximum of 10 lakhs per BLFO as one time assistance on a project mode, including honorarium of data entry operators. Preference will be given to support biopharmacy, ecosshop, onfarm production of pseudomonas/ trichoderma etc with the support of NIPHM trained officers An amount of ₹ 40.00 Lakhs is earmarked for this component. Necessary projects will be submitted by districts for implementation of this component.

b) Establishment of new block level federated organisations (₹ 10.00 lakhs)

It is proposed to set up 1 new block level federated organisations during 2019-20, providing assistance @ ₹ 10 lakhs per BLFO. An amount of ₹ 10.00 lakhs will be utilised for this purpose.

Sl. No	Districts	Need based support for 4 well performing BLFOs @ ₹ 10 lakhs/BLFO		New BLFO @ ₹ 10 lakhs/BLFO	
		Phy. (Units)	Fin. (In lakhs)	Phy. (Units)	Fin. (In lakhs)
1	Thiruvananthapuram				
2	Kollam				
3	Pathanamthitta	1	10		
4	Alappuzha				
5	Kottayam				
6	Idukki	1	10		
7	Ernakulam				
8	Thrissur			1	10
9	Palakkad				
10	Malappuram	1	10		
11	Kozhikode				
12	Wayanad				
13	Kannur				
14	Kasaragod	1	10		
	Total	4	40	1	10

Ranking of Block Level Federated Organisations

The Block Level Federated Organisations established in 2016-17, 2017-18 and 2018-19 will be ranked on the basis of the following criteria.

- Volume of business/turn over - minimum of 3 to 5 MT per week.
- New Technologies like Hybrids, Micro-nutrients, Micro-irrigation, Rainshelters/ Polyhouses etc.
- Adoption of Good Agricultural Practices like Safe-to-Eat Organic Mode of Production and Organic Certification.
- Soil test based Nutrient Management
- Financial Literacy and credit arrangements including Kissan Credit Card
- Improvement of productivity of at least 1-2 T per ha.
- Innovations like cool chambers for cold storage
- Seedling Production Unit/Nurseries
- Marketing Units
- Biopharmacy Units
- Group dynamics- cohesion, leadership, linkage with Panchayath Level Clusters, regular meetings etc.
- Support from LSGIs and convergence with ongoing schemes like SHM, HADA, NRLM, NREGS etc.
- Production Plan and Database Compilation
- Farmers Participation
- The new innovations introduced will be considered as one of the success criteria of the organisation. The selected performing Block Level Federated Organizations should qualify at least 80% of the criteria proposed. Block level market outlet and seedling production unit are mandatory selection criteria for performing Block Level Federated Organizations.
- The selection process/ranking of performing BLFOs should be initiated only after providing ample time for the performance of the existing organisations. The ranking criteria should be strictly adhered to. The matter should be discussed in the District Level Committee for Vegetable Development Programme and the proceedings of the meeting should be recorded. A copy of the minutes should be submitted to the Director of Agriculture.

Implementation and Monitoring

The activities of both Farmer Clusters as well as Block Level Federated Organizations will be monitored by the Principal Agricultural Officer assisted by Deputy Director of Agriculture (NWDPR) with the active co-ordination of activities by Assistant Director of Agriculture of the concerned block and Assistant Director of Agriculture (M). The Agricultural Officer/Agricultural Field Officer will implement the programme at the grass root level with the assistance of Agricultural Assistants. Monitoring, supervision and support will be provided at the district as well as directorate level based on the report from grass root level.

There should not be any duplication of the block level federated organisations of the department and markets established by VFPC at ward level in panchayats. In potential panchayats, both the organisations could also work together.

The selection and approval of activities in respect of each performing Block Level Federated Organizations will be done by the District Level Committee chaired by PAO with DDA (NWDPR) and DDA (H) as compulsory members.

5) Additional Support to Best Performing 'A' Grade Clusters (₹ 15.00 lakhs)

Additional support of ₹ 5.00 lakhs/cluster will be provided to 3 clusters from the existing 'A' Grade Clusters based on further grading of the existing 'A' Grade Clusters. The assistance will be given on project mode. Best performing 'A' grade clusters with biopharmacy, nurseries, markets etc, with a minimum turnover of ₹ 5.00 lakhs will be selected as Super Clusters under this component. The State Level Committee may modify the existing norms as per requirement to encourage best A Grade Clusters.

Sl. No	Districts	Phy (unit)	Financial @ ₹ 5 lakhs
1	Thiruvananthapuram		
2	Kollam		
3	Pathanamthitta		
4	Alappuzha		
5	Kottayam		
6	Idukki		
7	Ernakulam	1	5

8	Thrissur	1	5
9	Palakkad		
10	Malappuram		
11	Kozhikode		
12	Wayanad		
13	Kannur		
14	Kasaragod	1	5
Total		3	15

6) Operational Expenses (₹ 78.1512 lakhs)

Travel allowance, fuel, oil and lubricant charges (POL) and other operational expenses including conducting of meetings of officers, hire charges of vehicles, purchase of computers, purchase of stationary items, office expenses, expenses for public functions and any unforeseen expenditure incurred for the effective implementation of the scheme, etc . will be met from this component. Part of the fund will be used for organizing campaigns. A total amount of ₹ 78.1512 lakhs is set apart for this purpose.

S1. No.	Items	Amount (₹ in lakhs)
1.	Travelling Allowances *	4.26000
2.	POL*	9.39120
3.	Other Operational Expenses (OC)	64.50000
TOTAL		78.15120

District Wise Targets

S1. No.	Name of District	Fin. (in lakhs)			
		TA	POL	Operational Expense (OC)	Total
1.	Thiruvananthapuram	0.26	0.6	2	2.86
2.	Kollam	0.26	0.6	2	2.86

3.	Pathanamthitta	0.26	0.6	2	2.86
4.	Alappuzha	0.26	0.6	2	2.86
5.	Kottayam	0.26	0.6	2	2.86
6.	Idukki	0.26	0.6	2	2.86
7.	Ernakulam	0.26	0.6	2	2.86
8.	Thrissur	0.26	0.6	2	2.86
9.	Palakkad	0.26	0.6	2	2.86
10.	Malappuram	0.26	0.6	2	2.86
11.	Kozhikode	0.26	0.6	2	2.86
12.	Wayanad	0.26	0.6	2	2.86
13.	Kannur	0.26	0.6	2	2.86
14.	Kasaragod	0.26	0.6	2	2.86
15.	HQ	0.62	0.9912	36.5	38.1112
TOTAL		4.26	9.3912	64.5	78.15120

* TA and POL are as per the detailed budget estimates.

Financial Outlay

An abstract of the total financial outlay is furnished below.

Sl. No.	Component	Amount (₹ in lakhs)
1	Promotion of urban clusters and waste management	800.00000
2	Development support to graded clusters	302.40000
3	Documentation	22.11245
4	Block level federated organizations (Block Sangamaithries)	50.00000
5	Additional Support to best performing 'A' Graded Clusters for filling critical gaps based on volume of business.	15.00000
6	Operational expenses	78.15120
	Total	1267.66365

(Rupees Twelve crores Sixty Seven Lakhs Sixty Six Thousand Three Hundred and Sixty Five Only)

In the circumstances mentioned above, Continuous Administrative Sanction is hereby accorded for the implementation of the scheme 'Vegetable Development during 2019-20' for an amount of ₹ 1267.66365 lakhs (Rupees Twelve Crores Sixty Seven Lakhs Sixty Six

Thousand Three Hundred and Sixty Five Only), debiting the expenditure to the head of account 2401-00-119-85 (Plan) from current year's budget provision. The scheme shall be implemented abiding by the terms and conditions stipulated in the Government Orders read above.

Since agriculture is a season based activity, timely implementation of the scheme has to be ensured by arranging the required inputs in time, and this should be reflected in the monthly booking of expenditure from April 2019 onwards.

Monthly progress report should invariably contain component wise physical and financial targets and achievements, number of beneficiaries and the stage of implementation of each component.

Since the Government is giving emphasis to women participation and gender budgeting, maximum efforts have to be made to include women beneficiaries in the scheme. The number of women beneficiaries and the amount utilised for such beneficiaries (component wise) should also be separately shown in the monthly progress report.

Sd/-
Director of Agriculture

To,
All Principal Agricultural Officers


21/6/2019
Joint Director of Agriculture (VC)
Directorate of Agriculture
Thiruvananthapuram-23

Copy to:

1. Chief (Agriculture), State Planning Board, Thiruvananthapuram
2. Chief Executive Officer, VFPCCK
3. Director of Research, Kerala Agricultural University, Vellanikkara
4. Principal Information Officer, FIB, Thiruvananthapuram for giving wide publicity to the scheme.
5. Program Co-ordinator, KVK, Njarakkal, Ernakulam
6. PA to Director of Agriculture
7. CA to Additional Directors of Agriculture
8. All Joint Directors of Agriculture at HQ
9. All DDAs (NWDPRAs)
10. Planning Section/Finance Section
11. IT Cell – for uploading in the official website
12. Stock File

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VEGETABLE DEVELOPMENT PROGRAMME 2019-20

AMBER BOOK COMPONENTS

Sl. No.	District	1.Promotion of Urban Clusters & Waste management (Rs.800 LAKH)											
		Supply of Growbags for Terrace Cultivation in New Clusters (Rs.585.00 lakhs) Assistance @ Rs. 1500/unit		Support to Existing Urban Clusters (Rs 75.00 lakhs) Assistance @ Rs. 200/unit		Waste Management Linked to Vegetable Production (Rs. 70.00 lakhs)			Mini-drip/Wick Irrigation Units (Rs. 45.00 lakhs) Assistance limited to Rs.2000/unit		Formation of Haritha Groups (Rs. 25.00 lakhs) Assistance @ Rs. 50000/group		TOTAL
						Organic Waste Management (Rs.60.00 lakhs)- Assistance limited to Rs. 2500/unit		Waste Water Management (Rs.10 lakh)					
		Phy (No.of units)	Fin (lakh)	Phy (No.of units)	Fin (lakh)	Phy (No.of units)	Fin (lakh)	Fin (lakhs)	Phy (No.of units)	Fin (lakh)	Phy (No)	Fin (lakh)	Fin (lakh)
1	Thiruvananthapuram	3500	52.50	3100	6.20	100	2.500		210	4.2	7	3.5	68.9
2	Kollam	3400	51.00	3100	6.20	100	2.500		200	4.0	5	2.5	66.2
3	Pathanamthitta	2750	41.25	2500	5.00	50	1.250		50	1.0	2	1.0	49.5
4	Alappuzha	3000	45.00	3000	6.00	200	5.000		196	3.9	1	0.5	60.4
5	Kottayam	3000	45.00	3000	6.00	200	5.000		190	3.8	1	0.5	60.3
6	Idukki	2500	37.50	2500	5.00	250	6.250		100	2.0	3	1.5	52.3
7	Ernakulam	3300	49.50	3000	6.00	150	3.750		250	5.0	5	2.5	66.8
8	Thrissur	3500	52.50	3100	6.20	250	6.250		250	5.0	5	2.5	72.5
9	Palakkad	3000	45.00	3000	6.00	250	6.250		104	2.1	2	1.0	60.3
10	Malappuram	3000	45.00	3000	6.00	250	6.250		150	3.0	4	2.0	62.3
11	Kozhikode	3300	49.50	3100	6.20	150	3.750		250	5.0	5	2.5	67.0
12	Wayanad	750	11.25	1000	2.00	95	2.375		100	2.0	3	1.5	19.1
13	Kannur	3000	45.00	3100	6.20	275	6.875		100	2.0	5	2.5	62.6
14	Kasaragod	1000	15.00	1000	2.00	80	2.000		100	2.0	2	1.0	22.0
15	HQ							10					10.0
16	FIB												
TOTAL		39000	585.00	37500	75.00	2400	60	10	2250	45	50	25	800

VEGETABLE DEVELOPMENT PROGRAMME 2019-20


AMBER BOOK COMPONENTS

Sl. No.	District	2.Development Support to Graded Clusters (Rs. 302.4 LAKH)		3. Documentation (Rs. 22.11245 LAKH)	4. Support to Block Level Federated Organizations (Rs. 50 LAKH)				
		Support for the 50 new A Grade Clusters @ Rs. 6.3 lakhs per cluster			Need based support for 4Well Performing BLFOs (Rs. 40 lakhs) @ Rs. 10 lakhs/BLFO	Establishment Of New Block Level Federated Organizations (Rs.10 Lakhs) @ Rs. 10 lakhs		TOTAL	
		Phy (No.)	Fin (lakhs)			Fin (lakhs)	Phy (No.)		Fin (lakh)
1	Thiruvananthapuram	3	18.9	0.5					0
2	Kollam	3	18.9	0.5					0
3	Pathanamthitta	3	18.9	0.5	1	10			10
4	Alappuzha	3	18.9	0.5					0
5	Kottayam	3	18.9	0.5					0
6	Idukki	4	25.2	0.5	1	10			10
7	Ernakulam	3	18.9	0.5					0
8	Thrissur	5	31.5	0.5			1	10	10
9	Palakkad	4	25.2	0.5					0
10	Malappuram	4	25.2	0.5	1	10			10
11	Kozhikode	4	25.2	0.5					0
12	Wayanad	3	18.9	0.5					0
13	Kannur	3	18.9	0.5					0
14	Kasaragod	3	18.9	0.5	1	10			10
15	HQ		0	15.11245					0
16	FIB		0						0
TOTAL		48	302.4	22.11245	4	40	1	10	50

VEGETABLE DEVELOPMENT PROGRAMME 2019-20

AMBER BOOK COMPONENTS

Sl. No.	District	5. Additional support to best performing A grade clusters @ Rs. 5 lakhs / cluster (Rs. 15 LAKH)		6. Other operational expenses (Rs.78.15120 lakh)				TOTAL (LAKH)
				Other Operational expenses (OC) (Rs 64.5 lakhs)	TA (Rs 4.26 lakh)	POL (Rs 9.39120 lakh)	TOTAL	
				Phy (No.)	Fin (lakhs)	Fin (lakhs)	Fin (lakhs)	
1	Thiruvananthapuram			2	0.26	0.6	2.86	91.16000
2	Kollam			2	0.26	0.6	2.86	88.46000
3	Pathanamthitta			2	0.26	0.6	2.86	81.76000
4	Alappuzha			2	0.26	0.6	2.86	82.68000
5	Kottayam			2	0.26	0.6	2.86	82.56000
6	Idukki			2	0.26	0.6	2.86	90.81000
7	Ernakulam	1	5	2	0.26	0.6	2.86	94.01000
8	Thrissur	1	5	2	0.26	0.6	2.86	122.31000
9	Palakkad			2	0.26	0.6	2.86	88.89000
10	Malappuram			2	0.26	0.6	2.86	100.81000
11	Kozhikode			2	0.26	0.6	2.86	95.51000
12	Wayanad			2	0.26	0.6	2.86	41.38500
13	Kannur			2	0.26	0.6	2.86	84.83500
14	Kasaragod	1	5	2	0.26	0.6	2.86	59.26000
15	HQ			36.5	0.62	0.9912	38.1112	63.22365
16	FIB							0
TOTAL		3	15	64.5	4.26	9.3912	78.1512	1267.66365


 2016
 Joint Director of Agriculture (VC)
 Directorate of Agriculture
 Thiruvananthapuram-23