

STRATEGY PLAN KVK 2010 – 2011

No.	What	Who	When in 2009-10	Done /Not done	Action to be taken in 2010-11	Budget in Rs.
	Identity					
1.	To bring out publication on technologies that have been demonstrated by KVK, & widely adopted by farmers. 1. Agronomy & soil 2. Horticulture & plant protection 3. Animal sciences	1.Vivek & Santosh 2.Ramkrishna, Manik 3.Ratan & Dhananjay	Before January	Not done	A) Two days workshop on ADT farm. -Provide three group technologies including info on facilities of KVK activities in booklet. Steps to be taken a) Organize a meeting b) Action plan c) Technology to be finalized. d) Final Presentation. e) Printing & proof checking f) Final publication.	20,000/-
2.	Training on increased sense of financial aspects and compliances	Guidance by non technical staff	July	Done	A) Financial status & records on training fees & other income will be given on day 5 th of each month by A/C dept (Mr. Sampat/ Chandrakant)	-
3.	Training on client orientation for non technical staff	Guidance by technical staff	October	Done & to be Continued	a) One person from non-technical staff will take responsibility to decide strategy of weak points in last client orientation trainings. During these activities people	-

					<p>from ADT farm should also be included.</p> <p>b) Weekly meeting should be conducted in the presence of any SMS available in KVK. Communicate to other SMS for their absence on Saturday to coordinate these meetings by other SMS with seriousness (All SMS & supporting staff)</p> <p>c) Speaker with amplifier from Kores/Selo company for non technical staff in market during product sale (DP)</p> <p>d) For Making Propaganda of KVK activities select 48 Villages and display products and run audio CD by 6 groups... All supporting staff</p>	
	Purpose					
4.	Feedback & update on clients' needs, communication with clients on regular basis	The whole team of the KVK	March	Done & to be Continued	Feedback & update on clients' needs, communication with clients on regular basis	2000/-
5.	Internal orientation on agricultural challenges like climate change & its effect on crops	Rotating responsibilities among SMS of KVK.	May Sept. January	Not done to be continued this year	Lectures of experts on Agricultural challenges- Bring two lecturers by each SMS/ Staff from Agri. college (per two month one lecture should be arranged) -SMS can also deliver a lecture	7500/-

					themselves. (Per one month one lecture)	
6.	Monitoring & informing the progress in realizing the quantified objectives	Programme coordinator	Every month	Done & to be Continued	Monitoring & informing the progress in realizing the quantified objectives	
7.	To get the quality of bio agents checked from university & to replace the mother culture	Santosh G Manik	Testing Once in 6 months to begin in June & then in December Replacements once a year	Done & to be Continued	To get the quality of bio agents checked from university & to replace the mother culture	10,000/-
8.	To analyse our liquid fertilizers for nutrient contents from University & replace the standard solutions once a year	Santosh G Vivek	Once in 6 months to begin in June & then in December 09	Done & to be Continued	-For standardizing procedure/quality or equipments for soil testing External Auditor will be appointed (External auditor from Agri College who will check quality frequently) -Separate formulation of NPK & Micronutrients to avoid precipitation problem.	10,000/-
9.	A management system to monitor staff performance with regards to services & products 1. Feedback forms & discussions 2. Progress talks	PC & respective SMS	1. On going 2. Once in year- July 09	Done	Standardize format develop for feedback Progress talks replaced by feedback Forms	-
10.	Recruit a woman SMS in KVK to encourage	PC	June	Not done & cancelled	To improve women related programmes of KVK will take	Annually 72,000/-

	more active & meaningful participation of farming women				help of Sharda mahila sangh network.	
11.	One programme every month in a dormant farmers club of KVK	Santosh G with help of respective SMS depending on topic chosen	Once every month	Done & to be Continued	-Activities in dormant clubs should be conducted on the basis of need assessment & by taking other members of club in confidence. -Target should be finalised after assessing these dormant clubs number. -Arrange shivarpheri 6 per year in 25 new established club villages.. santosh G.	12,000
12.	4 training programmes & 1 demonstration in a year by every SMS in rain-fed area of Baramati Tehsil. (In all 25 programmes in a year covering 500 farmers@ 20 farmers per programme	All SMS	Once every three months	Done & to be Continued	Identify rain fed- well irrigated villages –SMS wise. At least two villages of rain fed area for common activities of KVK. Increase non-technical staff activity in rain fed villages. 48 visits in a year to popularise KVK activities & products Provide number & names of SMS on board during non-technical staff's market visit. (Computer Prints of containing Phone no of KVK in different villages.. Ratan & Dhananjay)	25,000/-

	Structure					
13.	Find out contact farmers in different tehsils	Godase S.S.	June Onwards	Not done	Take help of Agriculture assistant or Adaptive farmers in new area or villages BHOR block is selected for KVK activities.	Rs.10000/tehsil
14.	HRD training for improving communication skill	Bhoite V.M.	July	Done	-----	Rs. 500/participant
15.	Conduct of annual action plan for activities sanctioned by ICAR	All	April to March	Done & to be Continued	Conduct of annual action plan for activities sanctioned by ICAR	As per budget sanctioned by ICAR
16.	a) Make separate compartment wise sitting arrangement with separate computer	P.C.	June – Sept.	Done & to be Continued	-Shifting of ERNET computer to SMS cabins -Assess LAN expenditure -Give sufficient backup for each computer in KVK -Three printers -BSNL phone connection to each SMS(7) - Wall mounted LCD in conference hall (PC & Prafulla),use Agri college LCD for training purpose at other places.	Rs.50000/- each
17.	b) Make clean Toilet and Drinking water facility Available with filters and coolers at every Wing	P.C.	June-Oct.	Done & to be continued	Install Reverse Osmosis unit attaching to cooler. Suitable location should be decided for this unit. (It should be at existing	Rs.65000/-

					drinking water tank & should have shed)	
18.	c) Make arrangements for recreation, parking, change room, Vehicles	P.C.	June-Oct.	Done	Filling of Murum for parking shed.	Rs. 5,00000/-
	Activities					
19.	Publications print leaflets, posters success stories	Respective SMS	April-March	Not completed	Compilation of Vet, Figs, Santra, Sugarcane, plant pathology etc. (Come out with New publications by each SMS.) - For making people aware about KVK activities Each SMS should do 1 TV Programme , 2 articles in news paper	Rs.10,000/each
20.	Establishment of animal disease diagnostic lab (Equipments)	Higher management & PC -SMS	October	Partially completed	Temporarily use Space in bio control lab. Decide target for sample analysis.(Ratan & Dhananjay)	50,000/- (Only instruments)
21.	Improvement in disease forecasting & market related information on web site & IVR Addition of new info-crops , Success stories Market info (Sending SMS/Providing info through mobiles, internet)	SMS (PP & Hort, Extn) + Comp prog	Throughout the year	Partially completed	-Praful – market info from Shirsikar, Sunil Potekar, Ramkrishna, Manik - Disease forecasting -KVK in news - Santosh G -Provide slide show on KVK website – fruit processing, SMS photos on website along with their activities (Praful & all SMS) -Change view/look of website & make it dynamic by adding	10,000/-

					photo presentation, animation etc.- Praful -Create link for fruit processing & add news on fruit processing & agro advisory on website- Praful & Ramkrishna -Provide Market information through SMS Thrice in a week on Banana, custard apple, Onion, Tomato Cauliflower, Brinjal etc.- Praful & concerned SMS.	
22.	Exhibition hall equipped with product related information- proper display	All SMS + PC + supporting staff	June	Done	Equipped with following things – -Fruit processing products -Awards display -Product display on reception. -Bold & neat typed display boards in exhibition hall.	65,000/-
23.	Survey:- Documentation related aspects need more focus: Impact study/successful technology etc	All SMS or Outsourcing agency	Twice in a year June 09 & Jan 10	Not done	Need meetings	30,000/-
24.	Renovation of implement shed	PC + Farm manager	June	Done	Construct implement shed	50,000/-
25.	Undergoing the trainings for Attitude & skill development as a	KVK + Outsourcing agencies	Twice in a year Aug 09 & March 10	Ongoing		1,00,000/- per year

	private company					
26.	Targeting from supply to demand driven revenue generation	PC + KVK staff in production	Twice in a year (October 09 & March 10)	Ongoing		10,000/-
27.	Improved products can be sold under KVK trademark Azospirillum, Pseudomonas, animal feed supplement	Higher management + PC + production team	As per demand	Done	Azospirillum, Pseudomonas, (LMP) Animal feed supplement (Ratan & DP)	50,000/-
28.	Provision of space for labs (Soil lab)	Higher management & PC -SMS	August 2009	Done	Vacuum packaging machine for labs Information display at soil, Biocontrol, Computer, Seed processing, Animal farm,& computer lab.	2-3 lakhs
29.	Appointment of PRO	Higher management + PC	May 2009	Done	Ajit/ Shirsikar/Mote	96,000/- per year
30.	Skill for PHT, high value crop & market for SMS & Clients (Training, Study tour)	PC + All SMS + Outsourcing agencies	Per two month (throughout the year)	Somewhat done	FPO licensing for fruit (Ramkrishana) Processed products Sale counter at falotpadak sangh for six month (PC) - Arrange Training to staff on Market information Global Gap etc Manik / santosh G - Seed production soybean 25 qt/ wheat 30 qt -Santosh K	1,00,000/- per year.

31.	Training to strengthen the coordination between technical & non technical staff.	All KVK staff	Twice in year July 09 & Feb 10	Done	Continue trainings of non-technical staff & Saturday meetings.	20,000/-
32.	Training on skill improvement for repair & maintenance	Supporting staff	June 2009	Done	Training for Xerox/fax for technical or non technical staff again -Praful	20,000/-
33.	Establishing sale counter.	PC & All staff	Oct 2009	Done	Each & every sale should go through sale counter only. Create more storage at sale counter. -Farmers room reservation chart for hostel -Board for Rules in hostel	500000
34.	To expand production in large scale with wide range 1. Nursery plants 2. Bio-fertilizers 3. Soil testing parameters 4. Dairy feed, 5. Fruit processing products, 6. Seed	Related department staff Ramkrishna Manik Vivek Ratan Ramkrishna Santosh K	March 2010	Done	-Night shift work for soil & bio fertilizer labs to accomodate large requirements of analysis or fertilizer production. -Nursery grafts preparation should be increased. -Print bags for nursery plants (Dattu jagtap) - Solarization & fumigation of media (Dattu jagtap) -Provide PT bull Semen for 100 farmers...	100000

					Ratan/Dhananjay - Provide Milk Replacer to 50 Farmers ... Ratan/Dhananjay	
35.	Utilizing different skills and techniques for improving the trainings. 1. Presentation 2. Innovative Knowledge 3. Communication	All staff PC Vivek Santosh G.	March 2010	-----	Arrange Training: 2 Training for farmers and 1 training for SMS on Water and fertilizer management in Sweet orange and Sugarcane – Manik /Vivek/Ramkrishna/Santosh.	50000
36.	Appointing supporting staff for helping technical staff	Programme coordinator	June 2009	Done	-----	50000
	Influences					
37.	Improving communication with farmers club 1. Banana Commodity group 2. Fig 3. Pomegranate 4. Citrus 5. Dairy 6. Custard apple	All staff Vivek Santosh G. Santosh K. Manik Ratan & D Ramkrishna	March 2010	Done & continued	-----	25000
38.	Including the rain fed farming technology in all services of KVK	Technical staff	March 2010	Done & continued	-----	200000

	<ol style="list-style-type: none"> 1. Training 2. Study trip 3. Demonstrations 4. Seed production 5. Foliar application 	<p>Santosh G</p> <p>Santosh K Vivek</p>				
39.	<p>Organizing buyers and sellers meetings</p> <ol style="list-style-type: none"> 1. Banana Commodity group 2. Fig 3. Pomegranate 4. Citrus 5. Dairy 6. Custard apple 	<p>Technical staff Vivek</p> <p>Santosh G. Santosh K. Manik Ratan & D Ramkrishna</p>	Jan 2010	Partially done	<p>-Arrange buyer –sellers meet for Fig/Custard apple</p> <p>-Call the buyers on Shivar pheri</p> <p>Find out buyer list on internet</p> <p>-Arrange Buyer sealer meet in 6 Commodity group by each SMS</p> <p>-Arrange 3 Programmes on Eurogap Certification.. (Santosh K, LMP & VMB)</p> <p>- For market linkage Start Festivals for grain, fruit, Seed , Processed Products by using Existing facilities like Bhimthadi, etc... Manik/ santosh/Ramkrishna</p>	50000
40	<ol style="list-style-type: none"> 1. Establishing processing units of dairy, 2. Establishing processing units of fruits, 	<p>Dhananjay RATAN</p> <p>Ramkrishna</p>	Aug 2009	Done & continued	<p>Decided targets in ADT farms action plan.</p> <p>Electric supply to be connected & get it operational for trainings & Processing</p>	100000
41	Increasing association		Dec 2009	Partially	Activity to be continued.	21000

	with private organization 1. Syngenta pvt ltd 2. polychem 3. Jain irrigation 4. Mahafeed 5. BASF 6. Dynamix 7. Fruit processing Pvt.ltd 8. Agrocom 9. Saguna Bag	Santosh K Ratan Santosh G Vivek Sunil Dhanajay Ramkrishna Prafull Kalyan		done		
	Culture					
42	Meeting with chairman to decide new innovative activities to be carried out by KVK.	KVK PC.	Every fortnight two hrs.	Done & to be continued	Meeting with chairman to decide new innovative activities to be carried out by KVK.	-
43	Training and demonstration on value addition (ex. Seed production, milk by products, PHT, buyer-seller meet)	All SMS	Each SMS two training each and one demonstration yearly (Total -12 training and 6 demonstration)	Done & continued	Each SMS two training each and one demonstration yearly (Total -12 training and 6 demonstration)	60,000/-
44	1. Office Time can be changed during summer season 2. 5 days holidays in	ADT management and PC	In month of MAY 2010 for practice	Not done	Think upon it at this time.	-

	summer for refreshment					
45	Visit to research station to respective subject	All SMS	Quarterly	Done & to be continued	Visit to research station to respective subject	36,000/-
	Performance					
46	Establishment of new farmer's club and commodity interest groups	All SMS	April-March	Done	Proposed 8 new farmers club	60,000/-
47	Clerical work load should be reduced with helping hand	SMS with the help of Peon and assistant	April- march	Done	Make six teams & visit one village in week (Pune districts) to attend 48 villages in a year for making propaganda of KVK activities (Supporting staff)	
48	New innovative project is to be implemented at KVK Baramati to generate more income	All SMS one new project each	April-march IFAD, Eco village	Done & continued	-NHM proposal a) Phytosanitary facility – LMP & VMB b) Disease forecasting- LMP, Praful c) Mushroom-RSJ & DPB d) Bee keeping – M Gaikwad e) Tissue culture- RLP f) Horticulture mechanization & Rural godown- SVK g) Cost of planting material- SSG h) Power machinery- Kalyan G & SVK	6,00,000/- income

					g) Fruit processing HRD – RLP h) Mali training – Sampat V	
49	Selling of animal feed supplements and medicine for disease prevention and services (project reports)	Dr. Ratan and Dhananjay	April-march	Done	Mineral mixture (5000 kg) PT bull semen (100 farmers) Project reports	30,000/- income

Targets for 2010-2011

S. N.	Item	Last years performance 2008-09	Targeted Growth in %	Expected performance 2009-10	Actual performance From April 2009 to March 2010	% Achievement	Target for 2010-11
1	No. Of farmers trained or reached	36716	10%	40,388	58674	145.28%	40,000 (without considering the farmers' number of those who visit the KVK for a day on a trip.)
2	Grafts Produced	1,01,204	5%	1,06,264	89697	84.41%	1,00,000
3	Seed produced	6051 Kg	5%	6353 kg	7860Kg *	123.72%	5,500kg On KVK farm +4,000 kg Farmers Fields
4	Bio fertilizers produced	6881 kg	5%	7225 kg	13365 Kg	184.89%	15,000 kg
5	Bio pesticides Produced	6114 kg	5%	6419 kg	6043 Kg	94.14%	6,500 kg
6	Soil & other samples tested	14381	5%	15,000	14645	97.63%	15,000
7	Multi nutrient Produced	2150	5%	2257	4290 lits	190%	7,500 lits
8	Urea Briquetts	32370	5%	33988	4805 kg	14.14%	5,000 kg
9	Funds generated through sale & projects training etc	2,03 96, 354	5%	2,14, 16, 171	2,00,92,632	93.82%	2,10, 00,000
10	Mineral Mixture				-		5,000 kg
11	Milk Replacer				-		500 kg
12	Seed Processing				197 tons		210 tons
13	Urea mol block				-		500 kg
14	Fruit processing				-		2000 kg
15	Animal samples diagnosed				-		200 samples