

Name of the Cluster: KULLU
IMPLEMENTING AGENCY: H.P. STATE HANDLOOM COOPERATION LTD, KULLU
PROGRESS REPORT [2008-09] & ACTION PLAN [2009-10]

2008-09

Amount Sanctined : Rs. 35.20 Lakhs

Amount Utilized : Rs.25.16 Lakhs

% of Utilization : 71.48

2009-10

Budget Proposed : Rs. 43.45 lakhs

2008-09 [Updated till 31st July,2009]						2009-10 [Proposed]		
Sl. No.	Physical Activity	Physical Target [Frquency No:]	Physical Achievement /[2008-09]	Financial Target [Rs. In lakhs]	Financial Achievement [2008-09] [Rs in lakhs]	Remarks	Physical Target [Frquency / No:]	Financial Target [Rs. In lakhs]
	1	2	3	4	5	6	7	8
A	Social activities							
1	SHG formation & Consortium	50	62	1.50	1.86	3 Nos SHGs formed in July.09 covering 34 weavers. 62 new SHGs formed. Total 756 weavers covered in 62 SHGs.	20	0.60
2	Awareness Camp	4	4	0.40	0.40	4 Awareness Meetings & 218 weavers covered	10	1.00
3	Exposure Visit for Weavers	1	1	1.00	1.00	27 weavers participated in exposure trips to Varanasi cluster	1	1.00
B.	Marketing Activity							
4	Exhibitions	6	14	12.00	14.00	1 exhibition organized in Manali in June 09. Ten SHGs (150 weavers) participated/ benefited and sales worth Rs.12 lacs generated.	19	25.00
						Web site development	1	1.00
5	Buyer/Seller meet					Total sales achieved 57.00 lacs through 14 exhibitions.140 SHGs covering 2100 weavers covered.	1	2.00
6	Publicity/ Design & Product Development	5		2.00	2.65	03 products developed (woolen stoles) on new designs. 56 new designs developed. 26 product developed. Proposed Rs.3 lakhs for publicity and Rs.2 lakhs for product development.	30 (product development)	5.00 (3.00 for publicity, 2.00 product development)
C	Design & Product Development		26					
7	Engagement of Designer	1	1	3.60	3.75	Designers fees paid.	1	3.60
D	New Activities Sanctioned							
8	Handloom mark scheme implementation	5	2	1.00	1.00	190 weavers covered in handloom Mark programme.	1	2.00
9	Value addition through the usage of hand spun local yarn and natural dyes(Subject to submission of DPR following in PPP mode)	2	0	4.00	0.00	Weavers are not ready to contribute from their side.	--	20% contribution to be made by IA.

10	Providing handloom accessories to 200 weavers for quality up gradation (Subject to submission of DPR following in PPP mode)	200	0	3.00	0.00	Weavers are not inclined to contribute finance for establishment of Dye house.	--	do
11	Bank linkages	4	4	0.50	0.50	4 meeting conducted with banks & 272 weavers covered.	--	--
12	Additional cost of CFC (This will be examined separately by O/O DC (HL)).			6.20	0.00	Taken up case for sanction with the O/o DC(H/L)	--	--
GRAND TOTAL [In Rs Lakhs] Year 2008-09				35.20	25.16			
J						New Activities Proposed for the year 2009-10		
13						CDCC Meeting for Monitoring	1	0.25
14						Meeting with Bankers	6	0.75
15						Sales Outlets	--	--
16						Weavers Training by WSC,	10	1.00
17						Export Procedure Training (Through HEPC)	1	0.25
						GRAND TOTAL		43.45