



Kerala State Rural Development Plan

2018-19

Overall thrust in Rural Poverty Reduction

Pockets within the State record high incidence of poverty (SC/ST habitats, coastal areas, areas close to forests etc)

State will focus on **Natural Resource Management**, filling up **infrastructural gaps** including **connectivity enhancement**, **strengthening institutions of poor**, **sustainable livelihoods** and improvisation in **sanitation**

Rural households dependent on manual casual labour

State will focus on skilling rural households ensuring meaningful **self/wage employment** for all, along with ensuring **social security measures** and **employment generation** for the needy

Housing

State will undertake special efforts for the **completion of incomplete houses**, **sanctioning new houses**, **quality construction** and **convergence** with other schemes

Health inequalities

The State proposes to take up schemes for augmenting water sources for **supply of safe drinking water**, **solid/liquid waste management** and improvised **sanitation facilities** with the involvement of the PRIs

Scheme	Progress of Ongoing Programmes	Remarks / Impact
MGNREGS	<ul style="list-style-type: none"> ▪ 59.56 Cr Person Days generated ▪ Rs. 11351.13 Cr expended as Wages 	<ul style="list-style-type: none"> ➤ With high potential of employment generation, paved way for poverty reduction and economic empowerment of women.
NRLM	<ul style="list-style-type: none"> ▪ 2,21,494 NHGs, 15,962 ADS/VOs, 941 CDSs/CLFs formed ▪ Mobilised 32,45,546 HHs. ▪ Mahila Kisans - 3,23,000, Non Farm Micro Enterprises – 15,000, Animal Husbandry – 15,000 	<ul style="list-style-type: none"> ➤ Universal coverage, ➤ PRI – CBO Convergence in all GPs ➤ Many Best Practices – MEC, Nutrimix, Railway Projects, Attapady etc
PMAY – G	<ul style="list-style-type: none"> ▪ Achieved qualitative and durable construction of 7,023 houses out of targeted 15,993 houses 	<ul style="list-style-type: none"> ➤ supplementary financial support of LSGIs/State Govt.
DDU GKY	<ul style="list-style-type: none"> ▪ 24,288 youths trained and 10,427 youths placed 	<ul style="list-style-type: none"> ➤ Target of 51,034 and additional target of 20,000 sanctioned in 2016 -17

Scheme	Progress of Ongoing Programmes	Remarks / Impact
RURBAN	<ul style="list-style-type: none"> ▪ 4 , 4 & 3 Clusters in phase 1, 2, & 3. ▪ Phase 1 – DPR & ICAP approved & funds received, Phase 2 – ICAP approved & DPR under process, Phase 3 – ICAP approved & DPR to be prepared 	<ul style="list-style-type: none"> ➤ Effective convergence of the State Local Plan Funds & Gol programme
NSAP	<ul style="list-style-type: none"> ▪ 30,90,083 persons receiving pensions under NSAP (State Share - 4078.90 Cr, Central Share - 1112.42 Cr) ▪ 5,89,794 persons receiving pension under State Plan 	<ul style="list-style-type: none"> ➤ Vast coverage of Social Security assistance (IGNOAPS, IGNDPS, IGNWPS) ➤ State Government support ➤ DBT in place
SBM	<ul style="list-style-type: none"> ▪ Kerala State declared as OD Free (In rural areas). ▪ Decentralized Waste Management System in progress 	

Critical Gaps Identified

- **Declining trend in Agriculture Production** – increase in the land under fallow and increase in the area put to non-agriculture uses
- **Lack of entrepreneurship** - aversion for taking risks & preference for secure employment, lack of confidence to innovate, poor self-esteem of entrepreneurs, lack of business culture etc
- **Lack of potable drinking water** – Despite abundant water resources, State is water stressed with the low per capita share of freshwater resources. Availability of freshwater sources declining
- **Lack of housing facilities** - alarming rate of increase in population resulted in increased demand for housing. Supply of houses has not kept pace with the growing demand.
- Skill up-gradation to be complimented by **employment generation** and emphasis to be on skilling that lead to **sustainable development**
- **Lack of Community Waste Disposal System**
- **SHG bank linkage** needs to be enhanced from 70% to 90%

Grama Panchayath Development Plan

Panchayath Devolution / Sectoral Allocation in the State

- Kerala State's annual budget for 2018-19 is 29,150 Cr.
- Out of this, funds is given to Grama Panchayats (3406 Cr excluding Block Panchayath/Dist Panchayath Funds)
- Average fund per Grama Panchayat – 2.5 crore
- Sectoral allocation for Panchayats
 - 51 % General sector & 49 % SCP/TSP
 - 20% of GS - Housing incl PMAY
 - 30% of GS - Productive sector
 - 10% of GS - Waste Mgt & Water conservation
 - 30% of GS - Infrastructre development
 - 30% of SCP/TSP - Infrastructre development
 - 10 % of Total funds - Women component
 - 5% of Total funds - Children, PwD, TG

Priorities under GPDP

- **Construction of Village roads** (Plan Fund of District Panchayath & Grama Panchayath)
- **Supplementary assistance to beneficiaries of houses selected under PMAY** (Plan Fund)
- **Rural Markets** (Plan funds of Grama Panchayath, Kudumbashree / NRLM Funds)
- **Applied Nutrition programme / Rehabilitation of differentially abled children** (Social Justice, Grama Panchayath, Kudumbashree)

Key Priorities under MGNREGS

- **Ensuring job cards to all eligible households** with priority to **35,665 SC / 21,177 ST Households**. The objective is to cover all willing households
- Supporting the LIFE project that aims at **Housing for all by 2022** through 90 days of unskilled labour and produced building materials – **3.6 CR Person days** and expected expenditure of **1728 Cr** for a period of 4 years
- Shelf of Projects as per poverty situation of the Gram Panchayat – deprivation and landlessness supported by the **SRADDHA campaign**. Data collected from 15946 SC habitats and 4687 ST Habitats .
- Thrust on **NRM, Water Conservation, agriculture/irrigation, Tree Plantation** (Avenue & Block), **Livelihood support, Solid Waste Management ,Anganwadi Centres and rural connectivity**
- Enhanced **technical supervision, time bound measurement of works** and **timely payment of wages**
- Ensuring the **Good Governance Initiatives**

Key Priorities in DAY NRLM 2018-19

KUDUMBASHREE

NRLM at a Glance

S. No.	Item	Number
1	Districts	14
2	Blocks	152
3	Gram Panchayats	941
4	Villages	15,962
5	Rural Population	1,74,55,506
6	HHs automatically included (SECC data)	14,289
7	HHs with at least one deprivation criteria	14,69,167
8	Total Targeted HHs (6+7)	14,83,456
9	HHs mobilized into SHGs	32,45,546

S. No.	Human Resources	approved	In Position	Vacant	To be filled
1	SMMU	58	28	30	12
2	BMMU	126	126	0	0
3	DMMU	456	304	152	152

S. No.	Item	Target	Ach (Up to Feb, 2018)	Achievement as % of target	Cumulative Ach since inception (as of Feb'18)	Plan/target for FY 2018-19
1	SHGs promoted	4000	9068	226%	2,21,494	4,000
2	VOs (ADS) promoted	NA	NA	NA	15,962	0
3	CLF (CDS) promoted	NA	NA	NA	941	0

Status of Implementation in FY 2017-18 & Plans for FY 2018-19

S. No	Particulars	FY 2017-18			Cumulative Ach since inception (as of Feb'18)	Plan/ target for FY 2018-19
		Target	Ach (Up to Feb, 2018)	Achievement as % of target		
1	HHs mobilized in SHGs	37,000	1,15,893	313%	32,45,546	4,000
2	SHGs promoted	4000	9068	226%	2.21.494	4,000
3	No. of Trained SHG Bookkeepers in place	4000	9068	226%	2,21.494	4,000
4	SHGs provided RF	10,000	1211	12%	6998	3,000
5	Amount of RF provided (in Rs. lakh)	1500	182	12%	1049	450 L
6	MCPs prepared	2500	2948	118%	26000	10000
7	SHGs provided CIF	1400	1163	83%	2816+1163	4500
8	Amount of CIF provided to CLF(in Rs. lakh)	2000	1995	99%	1565+1995	2600 L
9	No. of Trained VO Bookkeepers in place	NA	NA	NA	32,45,546	0
10	No. of Trained CLF Bookkeeper in place	NA	NA	NA	941	0
11	Social Capital (Training team, Kudumbashree School CRP, Coastal Volunteer, Pasmusakhi, Krishisakhi, Master Farmer, ST Animator, MEC, KAAS, Mktg CRP)	Cumulative (up to Feb 2017)	Trained up to Feb'17	Deployed up to Feb'17	Plan/ target for FY 2018-19	
		1,03,088	1,03,088	1,03,088	263 (111 – Pasmusakhi + 152 – Mktg CRPs)	

Key Strategies – 2018-19

IB & CB :

- (a) Institution Building - Strengthening NHGs & their federations and observance of 'Year of NHG' – 150 Lakhs**
- (b) Capacity Building - Promotion of NHGs, ADSs and CDSs – 'Kudumbashree School' – 250 Lakhs**
- (c) Capacity building – Training of office bearers of CBOs and Panchayaths, Mission Staff and CRPs – Training – 250 Lakhs**
- (d) Capacity building of Special NHGs - 15 Lakhs**
- (e) Development & Deployment of social capital – Training CRPs – 10 Lakhs**
- (f) Strengthening of coastal NHGs - CRP Cost – 75 Lakhs**

Financial Inclusion :

- (a) Community Funds Disbursement & Management – 700 Lakhs (RF to Coastal NHGs – 150 L, RF to Special NHGs – 300 L, VRF to Coastal & Special NHGs – 250 Lakhs)**
- (b) Financial Literacy Program – 100 Lakhs**
- (c) Insurance & Social Security - 350 Lakhs**
- (d) Interest Subvention – 1000 Lakhs**

Key Strategies – 2018-19

Organic Clusters

- No. of **Mahila Kisans / Area** farm livelihoods in the State – **3,23,000/60,000 ha**
- Proposed no. of blocks to be covered for **organic farming/chemical free** – **152 Blocks**
- Potential number of **village-clusters** (taking 5 - 7 villages per village-clusters) – **201 Clusters**
- No of villages under organic farming/chemical free – 957
- Areas to be covered under **organic farming/ chemical free** – **16000 ha**
- Total budget – Rs. 1100 Lakhs (Rs. 1000 CIF & Rs. 1000 IB & CB)

Non Farm Interventions

- (a) **Capacity building of NHG members/Entrepreneurs towards sustainable livelihoods – 1350 Lakhs**
- (b) **Capacitation of MECs – 50 Lakhs**
- (c) **Community Investment Fund/Community Enterprise Funds to 221 CDSs – 1200 Lakhs**
- (d) **Aajeevika Grameen Express Yojana – 200 Lakhs**
- (e) **Infrastructure & Marketing – 1200 Lakhs**

Key Strategies – 2018-19

SI & SD – Tribal Interventions

- (a) Attapady- Focus on Livelihoods (NRLP to NRLM) – 500 Lakhs (IB & CB – 200 L + CIF – 300)**
- (b) Special comprehensive intervention strategy in Thirunelly, Aralam Farm, Nilambur – 350 Lakhs (IB & CB – 200 L + RF/VRF/CIF – 150L)**
- (c) Mobilisation, Inclusion and Social Development interventions among new 3 most vulnerable communities - Koraga, Kadar (PVTGs) and Malambandara (Nomadic Tribes) - 350 Lakhs (IB & CB – 200 L + RF/VRF/CIF – 150L)**

TBSDAS

- Roll out plan for transaction system- TBSDAS, VO & CLF Digital Accounting systems / Placing of a dedicated MIS manager at the block level / Identification and Implementation strategy in the “model MIS district” (Palakkad) – 600 Lakhs

Gender related activities

- **Vulnerability mapping, Resource pool development, Gender sensetisation to community – 450 Lakhs**

Key Best Practices

1. IB & CB – Kudumbashree School :

- **Training provided to 2,54,109 NHGs** (out of 2,77,175) in **six topics** for a **duration of 12 hours** between 21 October 2017 and 26 November 2017.
- **35,00,000 out of 43,06,976 NHG members attended.** 1072 CDS RPs and 1,09,242 ADS level RPs involved in training.
- **Shri. Pinarayi Vijayan, Hon'ble Chief Minister, Government of Kerala** inaugurated the initiative at a function held at Puliyarakkonam near Trivandrum district of Kerala.
- **'Disha Campaign'** - special NHGs of **elderly, migrant workers, transgender community, persons with disabilities, Scheduled Castes and Scheduled Tribes** as well as coastal population have been formed in year 2017-18. **9,068 special NHGs formed.**

2. Attapady Intervention :

- **Formed 663 self-help groups** federated into **120 VOs** and further federated into **4 panchayat level federations** including Kurumba panchayat samithi and **1 block level federation.**
- **Eight oorusamithis** are being developed as **centres of excellence**, in order to conduct trainings on various themes like gender, education, health, legal rights etc.
- **175 Community kitchens** being managed in hamlets by NHGs and **catering to a population of 15049.** (convergence with Social welfare department & tribal department).
- **Bridge school** aims at integrating children who have been dropped out into mainstream schools / **Bridge course** focusses on food, nutrition, wash and enhancing the quality of education in 120 hamlets.
- **44 ward level village enterprises** was developed. There has been revival of **panchakrishi in 300 acres.**
- **Skill training** provided by NTTF for students and **232 students have been trained and placed.**
- **Project Management Unit** transferred to **block samithi**

Key Best Practices

Gender related initiatives :

- Kudumbashree concentrated on preventive actions and development of community based institution mechanisms for gender mainstreaming.
- **356 Community Counselors** were selected, trained and deployed in 2017-18.
- The Counselors also provided assistance and services to **Gender Resource Center, Block level counseling Center and Snehitha Help Desk**, established by Kudumbashree as part of Gender related activities.
- Snehitha Gender Help Desk functioning in all districts have intervened in various atrocities against women & children such as domestic violence, child abuse, trafficking and sexual harassment. Snehitha help desks **addressed 10,200 cases and given short stay facility to 2022 persons.**
- Kudumbashree has developed **114 Gender Resource Centers and 75 Block level counseling centers** in convergence with Local Self Government Department.
- **Vigilant groups** were formed to prevent atrocities against women and children in 14,949 wards.
- **Vulnerability mapping was conducted in 140 LSGIs.**
- **Gender sensitization training** given to all Kudumbashree staff, including Block Coordinators, DPMs and District/State Mission Staff.

Plan for coverage of blocks in the 115 backward districts as well as SAGY and Mission Antyodaya GPs

- All the Blocks (152) in the State and GPs selected under SAGY (28) and Antyodaya (195) are already covered under Kudumbashree / NRLM programme.
- As per the Mission Anthyodaya survey, certain critical gaps have been identified in the Panchayaths and it is proposed to address these gaps as part of State Rural Development Plan 2018-19, under various schemes such as NRLM, GPDP, MGNREGS, RURBAN, NSAP, PMAY – G and SAGY.
- The major thrust under NRLM and under State Plan Fund will be to address issues related to agriculture, self - employment, transportation facilities, housing, waste disposal systems and bank linkages.
- Gaps in the fields of agriculture, self-employment and bank linkages will be specially addressed in NRLM.

Projected Expenditure up to 31st March 2018 *(in lakh)*

B1.1	State & District Mission Management Unit	105.00
B1.2	Capacity Building Support	1235.43
B2	Institutional Building and Capacity Building	
B2.1	Block Management Unit Costs	566.78
B2.2	Social Mobilization and Community Institutions	1858.24
B2.3	Financial Inclusion Initiatives	1855.16
B3.1	Community Investment Support	4438.46
B3.2	Livelihood Initiatives	225.36
B4.2	Other Special Initiatives	650.00
E1	Marketing	50.00
	NRLM TOTAL	8895.00
F	INTEREST SUBVENTION	200.00
	SARAS	70.00

Proposed Budget for 2018-19 *(in lakh)*

Components	Budget for FY 2018-19 (in Lakhs)	Central Share (%)	State Share (%)
Institution & Human Capacity Building - A	0	0	0
SMMU + DMMU – B1	100	60	40
Institution Building and Capacity Building – B2	435	261	174
Community Investment Support Fund – B3	370	222	148
Special project initiatives –through partnerships – B4	0	0	0
Innovation, Pilots , Studies – C	0	0	0
Implementation support - D	0	0	0
Marketing & Infrastructure – E	120	72	48
Interest Subvention - F	100	60	40
RSETI - G	0	0	0
Total	1125	675	450

Key Priorities in DDU GK

- **Target – 71,200** (51,200 + 20,000 additional targets), Commenced – 27,894, Trained – 24,288, Placed – 16,206
- Convergence with **MGNREGA** (PRO life)- 2500 youths
- Convergence with Micro Enterprises, **Destitute Rehabilitation project** etc.
- Convergence with Homeless beneficiaries' household (**LIFE mission in Kerala**) - 1,000 youths.
- Complete **coverage of SAGY Panchayaths-650 youths**
- Giving priorities to **Mission Antyodaya Panchayaths-1950 youths.**
- **Foreign placement** - 400 youths
- Youth in coastal area - 1,000 youths.

Key Priorities in RURBAN

1. Livelihood Schemes :

- a. Food Processing
- b. Rural Market
- c. Mobile Agriculture service centres

2. Solid / Liquid waste management :

- a. Appropriate Solid / Liquid waste management system at Cluster level (Pipe compost, Ring compost, Compost pit, Biogas etc)
- b. Collection & disposable system for non-bio degradable solid waste

3. Access to Village Streets with drains :

- a. 100% coverage of streets with drains

Critical Gaps to be addressed :

Lack of sustainable livelihood support mechanism / community waste disposal system

Key priorities for SAGY

1. Providing **drinking water to SC/ ST and BPL families**
2. Construction of **all weather roads**
3. **Ground water recharging**
4. Construction of small Check Dams as part of the **Water Shed Management**
5. Providing **Electric Connections to BPL Families**

Critical Gaps to be addressed :

1. **All villages are not connected to all - weather road.**
2. **Lack of availability of Piped tap water facility in rural areas.**

Key Priorities for Organic Clusters

- No. of **Mahila Kisans / Area** farm livelihoods in the State – **3,23,000/60,000 ha**
- Proposed no. of blocks to be covered for **organic farming/chemical free** – **152 Blocks**
- Potential number of **village-clusters** (taking 5 - 7 villages per village-clusters) – **201 Clusters**
- No of villages under organic farming/chemical free – 957
- Areas to be covered under **organic farming/ chemical free** – **16000 ha**
- Moving to Organic farming – roll out planning
 - MKSP social capital (**JEVA team**) will be utilized
 - **Crop based intervention around vegetables** to be focused (10,000 Ha of chemical free farming to be targeted)
 - **Bio pharmacies** for production and selling of organic manures and repellents – scaling up
 - **Kasargode district and Attapady block** to be completely covered under intensive approach

Key Priorities for Bank linkage

- It is targeted to link 50,000 NHGs during 2018-19. The targeted linkage amount is Rs.3000 Cr.
 - **Financial Literacy Program**
 - financial literacy campaign / **each NHG will be provided 6 hours of training** as per FI modules by NRLM.
 - Make at least 80% of Neighbourhood members literate on financial & risk management (activities include Customising Module (prepared by RSETI), Selection & ToT of Master CRPs, District level RP Training, CDS level Training to Income Generation Volunteers and NHG level monitoring)
 - **Interest Subvention**
 - **Rs. 10 Crores allocated for loan outstanding (Rs. 3500 crores / linkage of 65,000 NHGs)** (a little beyond the Bank Linkage set target - around 75000 eligible NHGs in place)
 - **Initiation of CBRM**
 - Around 8000 rural bank branches involved in financing of NHGs / kudumbashree has CBRM in every CDS and it will expand to bank branch level.

Priorities of NSAP- Social Security Pensions

- NSAP programme **integrated with the State pension schemes**
- **DBT system** using State MIS in place / directly give cash to the beneficiaries with the help of Primary Agricultural Credit Societies for the bedridden and disabled persons.
- Will be **implemented through GPs with GPDP**, that will give more responsibility/ownership to GPs.

Sl.No	Pension Type	NSAP	State	Total
1	IGNOAPS	1892962	191776	2084738
2	IGNDPS	34819	322865	357684
3	IGNWPS	1162302	75153	1237455
TOTAL		3090083	589794	3679877

Sl.No.	Pension Type	Age	State share	Central Share	Total
1	IGNOAPS	60-74	900	200	1100
		75-79	1300	200	1500
		80 and above	1000	500	1500
2	IGNDPS	18-79	800	300	1100
		80 and above	600	500	1100
3	IGNWPS	40-79	800	300	1100
		80 and above	600	500	1100

Key Priorities for Rural Housing Programme

- Special effort is taken for the **completion of 8970 incomplete houses** in a mission mode by 31st March 2018.
- Priority has been given for sanctioning and completing new houses (1,64,000 houses) with in a period of 12 months under LIFE Mission.
- All rural household beneficiaries are **linked with livelihood activities**.
- Towards better quality in construction of houses, **technical agencies at block level** has been identified.
- Effective **convergence has been made with MGNREGA** for the construction of house, providing building material (solid cement blocks) and sanitary latrine.
- Key priority is given for **training programmes and IEC activities**.

Key Priorities for Waste management

- **Suchitwa Mission** formed as the **nodal agency** dealing with activities related to **Sanitation/Solid Waste Management** in the State
- **Harithakeralam Mission** launched for **coordinating the activities of LSGIs related to Sanitation and Solid Waste Management**, an enabling & convergence initiative for Green and Clean Kerala devoid of dumping and burning waste
- State follows Overflow Waste Management option where by **biodegradable waste is managed at source** itself as far as possible. Central Facility opted if no other option is feasible.
- **Harithakarmasena** (green task force) positioned in LSGIs **for collection of NBDW** and to provide support in source level treatment of BDW. An **enterprise model**, collects user fee from HHs.
- **Material Collection Facility (MCF)** at all Gram Panchayats and **Resource Recovery Facility (RRF)** at Block centers for effective management and channelizing the **dry waste for recycling**.
- **Reusable and recyclable non-biodegradables handed over to authorized agencies.**
- **Promoting green protocol for reducing the usage of plastics** and disposable products & **Swap shops to promote reuse**, based on 3R principle.

Proposed plan for an Organic Village Cluster

Sl. No	Components	Time line for completion
1	Dedicated Human Resource	
2	One person per block	Placed
3	One Cluster Coordinator for every 2 clusters	June2018
4	Training and capacity building	
5	Training of SRPs on organic farming practices	May -June
6	Training to CRPs on organic farming practices	June- August
7	Exposure visits for Organic CRPs	July-Sept
8	Honorarium to Organic CRPs	Aug-Feb
9	Training module development : Print and audio visual	May-sept
10	Training to Community	June- Feb
11	Custom Hiring Centre (CHC)	Already in place
12	Marketing and primary value addition (Plan for aggregation centre)	August to March (Through 900 village level markets)

Proposed Plan for a SAGY Panchayath KINALOOR-KARINTHALAM, Kasargod District

Interventions	Schemes
Providing zero balance Bank Account to all BPL families	Pradhanmanthri Jandhan Yojana Scheme
Construction of all weather roads for Village Connectivity	Plan Fund
Theme based awareness and Education Programme (One day Seminar)	Nehru Yuva Kendra
Construction of Check dams for Watershed Management and Water harvesting	PMKSY, NABARD-RIDF
Electricity Connections to BPL families	Rajiv Gandhi Gramin Vidyuthikaran Yojana (RGGVY)
Land Development for Organic Vegetable Cultivation	MGNREGS, Plan Fund

Proposed Plan for a RURBAN Cluster

Mangattidam, Kannur

Interventions	Schemes
Establishment of Water supply scheme	MP LADS, MLA SDF
Solid Waste Management providing Bucket & Bin compost	SBM Grameen (Suchithwa Mission)
Construction of new Village road 40 Km.	Plan Fund
Village street with drains 5 Km.	Plan Fund
Health amenities: a. Fully equipped mobile health units (2) b. ECG Machines (2) c. Freezer for dead bodies (2)	NHM (Rural, Government of Kerala)
Up gradation of Primary and Secondary Schools: a. New class rooms for Schools b. Girls friendly toilets c. Play ground for school d. School Bus	MP LADS, MLA SDF, PWD

Overall Physical & Financial Targets

MGNREGS

- Rs. 2200 Crores (Generation of 6 cr person days)

NRLM

Rs. 112.5 Crores (42% Community Funds & 24% Livelihoods related expenses)

DDU GKY

Rs. 200.41 Crores(20731 beneficiaries)

RURBAN

Rs. 100 Crores

NSAP

Rs. (To be finalized) (36,79,877 Persons)

PMAY (G)


- Rs. 124.80 Crores (10,000 beneficiaries, Central – 74.88 Cr/State - 49.92 Cr)

Swatch Bharath Mission


- Rs. 300 crore (Septage, IEC, R&D, Innovative Projects, SLWM)

Convergence Framework

Inter Departmental/Agencies consultation and convergence ensured through a Committee headed by Chief Secretary



Convergence in Finance, planning, implementation, technical support and monitoring through Line Departments/PRI in a decentralized mode



At district level, a Committee headed by District Collector will oversee the activities at the district level

Monitoring

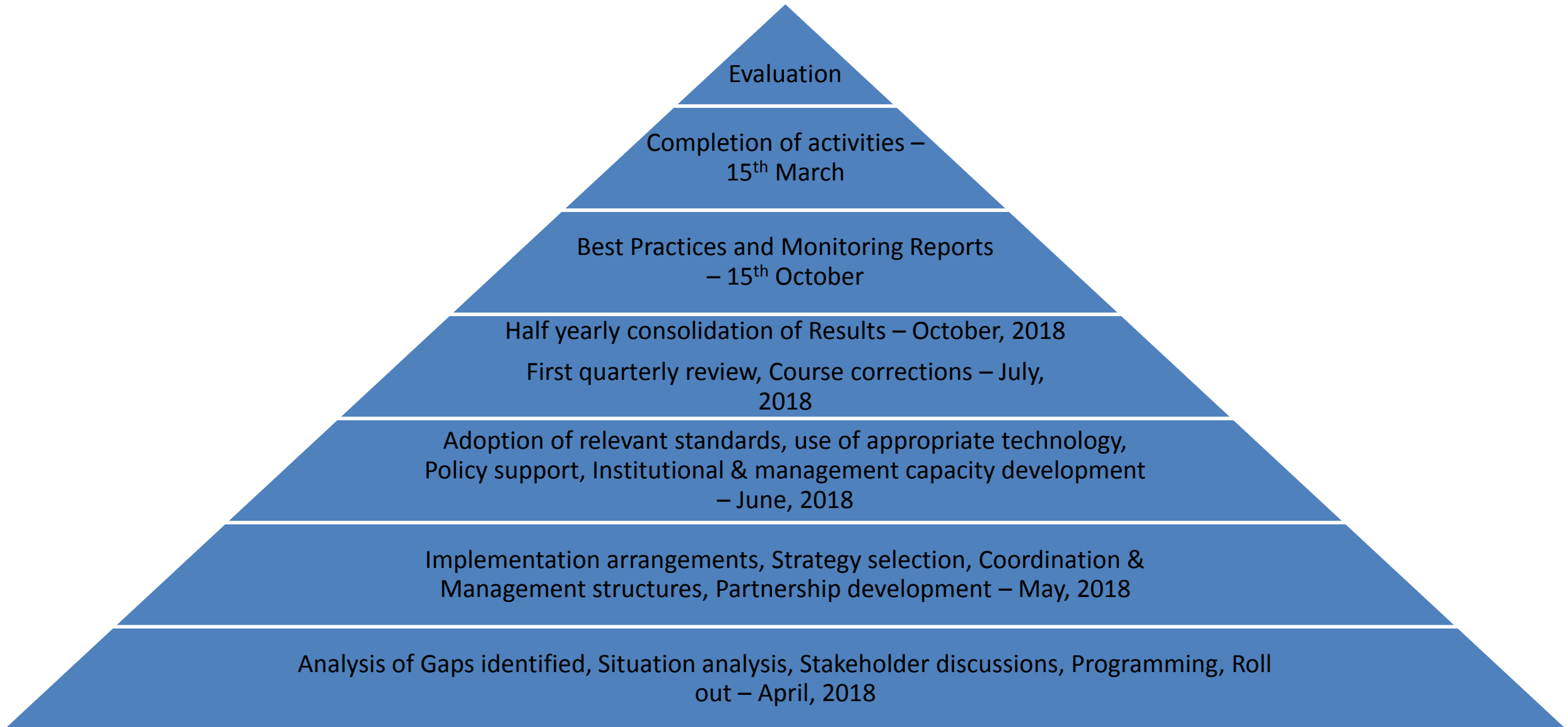
Reviews and inspections will be conducted by the State officials in Districts and District level officials will conduct reviews in Block/GPs

Social audit will be an enabling tool in ensuring transparency and accountability

MIS developed by concerned depts. will be used for generating reports / data entry / monitoring / reviews

State will appoint quality monitors to check the utility of assets created

Timelines



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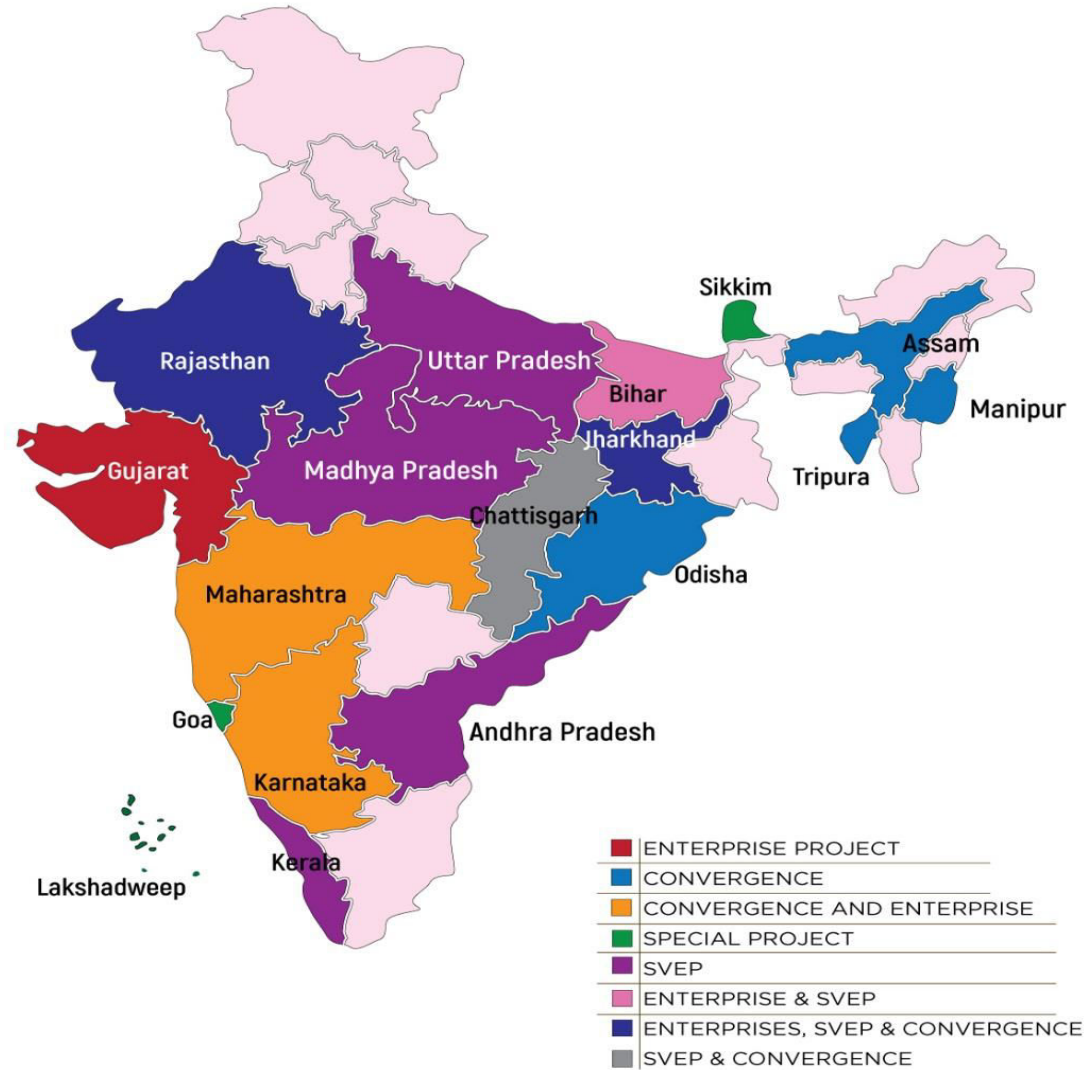
NRLM / NRO Annual Action Plan 2018-19

**Empowered Committee Meeting
15th March 2018**

Kudumbashree National Resource Organisation

NRO Partnerships

- * 17 partner-States & 1 Union Territory
- * Special projects in Sikkim, Goa & Lakshadweep



Kudumbashree NRO

- Two domains
 - PRI-CBO Convergence
 - Enterprises
- States covered
 - 16 states and a union territory

Progress made so far

- PRI-CBO Convergence
 - 9 States, 34 districts, 64 blocks, 2402 LRGs, 72 Mentors
- SVEP
 - 8 states, 53 blocks, 861 CRP-EPs, 2681 Enterprises, 52 Mentors
- MEC Project
 - 6 states – 17 districts, 596 MECs, 50 MEC firms, 15,638 Enterprises, 20 Mentors

Kudumbashree NRO: Plan 2018-19

Nature of engagement	PRI-CBO Convergence	SVEP Implementation & support	MEC Project - Models for State funded SVEP	Special Projects
Scale up	Assam (38) Jharkhand (36), Tripura (10), Rajasthan and Karnataka	Bihar, AP	Maharashtra Karnataka	Sikkim, Goa, Lakshadweep
New	Manipur, UP	Haryana, Telangana and other new proposals	Rajasthan	
Continuation	Jharkhand, Assam, Tripura, Chhattisgarh, Rajasthan	Bihar, Jharkhand, Rajasthan, Kerala, UP, MP, AP, Chhattisgarh		
Scalable enterprises		Bihar, Jharkhand, AP, MP, Telangana		Goa, Lakshadweep
Total States	8	10 +	3	3

Kudumbashree NRO: Plan 2018-19

- Providing **support to SRLMs in scaling up** PRI-CBO Convergence, IB-CB, MEC Project, and SVEP
- Providing **support to states in implementing social development schemes and gender mainstreaming** of programmes

Progressing from an **implementing agency to a resource agency**

- Providing **resource and knowledge support to a number of implementing agencies**, and facilitating **sharing of knowledge and best practices** across states and agencies
- **Developing tools for more effective implementation** of PRI-CBO Convergence and Enterprise Promotion
- Development of **certified community cadres** for enabling universalisation
- Developing **knowledge based tools** that would directly communicate to the communities and community professionals and **documentation and dissemination of best practices and impact stories** by creating knowledge repository.
- Development of **28 Immersion sites** for SVEP and PRI-CBO Convergence in partner states and Kerala for facilitating cross learning and twinning of panchayats.

- Creating **resource pools** for supporting partner states in **scalable enterprises**
- Establishing an **Enterprise Call Centre** for providing real time knowledge support in enterprise promotion at the field level

Budget

Code	Particulars	Total Budget (Rs Lakh)	Source of Funds (Rs Lakh)	
			NRO-NRLM	NRO-SVEP
A.1.1	Technical Assistance to SRLM by NRO			
A1a	Systems Support	255.00	255.00	
A1b	Programme Management & HR	916.82	838.70	78.12
	Sub-Total	1171.82	1093.70	
A.2.2	Strengthening Capacity of NRO			
A2a	Capacity Building	251	251	
A2b	Research Studies & Resource Materials	192.50	192.50	
	Sub-Total	443.50	443.50	
	Grand Total	1615.32	1537.20	78.12
Additional fund sought under Special Project for Scalable Enterprises and Enterprise Call Centre		Detailed proposal under preparation		

THANK YOU



Government of Kerala

Local Self Government Department

State / NRLM at a Glance

S. No.	Item	Number
1	Districts	14
2	Blocks	152
3	Gram Panchayats	941
4	Villages	15,962
5	Rural Population	1,74,55,506
6	HHs automatically included (SECC data)	14,289
7	HHs with at least one deprivation criteria	14,69,167
8	Total Targeted HHs (6+7)	14,83,456
9	HHs mobilized into SHGs	32,45,546

S. No.	Human Resources	approved	In Position	Vacant	To be filled
1	SMMU	58	28	30	12
2	BMMU	126	126	0	0
3	DMMU	456	304	152	152

S. No.	Item	Target	Ach (Up to Feb, 2018)	Achievement as % of target	Cumulative Ach since inception (as of Feb'18)	Plan/target for FY 2018-19
1	SHGs promoted	4000	9068	226%	2,21,494	4,000
2	VOs (ADS) promoted	NA	NA	NA	15,962	0
3	CLF (CDS) promoted	NA	NA	NA	941	0

IB-CB-HR

Human Resource- SMMU

Status - FY 2017-18						Plan for FY 2018-19
S. No.	Positions	No. of positions required as per NRLM norms	No. of positions approved by SRLM	In Position	No. of Vacant positions	No. of positions required to be filled
1	2	3	4	5	6 (4-5)	7 (6-5)
1	CEO/MD	-	1	1	0	0
2	COO	-	2	1	1	0
3	State Programme Managers	-	7	4	3	2
4	Project Managers	-	6	2	4	3
5	Asst Programme Managers	-	36	19	17	2
6	Young Professional (YP)/NF	-	0	0	0	0
7	Account officer/Accountant	-	1	1	0	0
8	Project Assistants/Office Assistants/Support staff	-	5	0	5	5
Total		-	58	28	30	12

Human Resource- DMMU / BMMU

Status - FY 2017-18

Plan for FY 2018-19

S No.	Positions	No. of positions required as per NRLM norms	No. of positions approved by SRLM	In Position	No. of Vacant positions	No. of positions required to be filled
1	2	3	4	5	6 (4-5)	7 (6-5)
DMMU						
1	District Mission Coordinator (on Deputation)		14	14	0	0
2	District Programme Manager (DPM) (from open market/staff of State Mission)		84	84	0	0
3	Accountant		14	14	0	0
4	Project Assistants/Office Assistants/Support staff		14	14	0	0
Total			126	126	0	0
BMMU						
1	Block Programme Manager (NRLM+MKSP)		304	304	0	0
2	Block MIS coordinator		0	0	0	152 *

* SRLM GB / Govt Approval will be taken on approval of AAP

Status of Implementation in FY 2017-18 & Plans for

FY 2018-19

S. No	Particulars	FY 2017-18			Cumulative Ach since inception (as of Feb'18)	Plan/ target for FY 2018-19	Total as on March 2019
		Target	Ach (Up to Feb, 2018)	Achievement as % of target			
1	Districts	-	-	-	14	0	14
2	Blocks	-	-	-	152	0	152
3	Villages	-	-	-	15,962	0	15,962
4	HHs mobilized in SHGs	37,000	1,15,893	313%	32,45,546	4,000	32,49,546
5	SHGs promoted	4000	9068	226%	2,21,494	4,000	2,25,494
6	No. of Trained SHG Bookkeepers in place	4000	9068	226%	2,21,494	4,000	2,25,494
7	SHGs provided RF	10,000	1211	12%	6,998	3,660	10,658
8	Amount of RF provided (in Rs. lakh)	1500	182	12%	1,049	550 L	1, 599 L
9	MCPs prepared	2500	2948	118%	26,000	10,000	36,000
10	SHGs provided CIF	1400	1163	83%	3,979	4,500	8,479
11	Amount of CIF provided to CLF(in Rs. lakh)	2000	1995	99%	3,560	2,800 L	6,360 L

Status of Implementation in FY 2017-18 & Plans for FY 2018-19

S. No	Particulars	FY 2017-18			Cumulative Ach since inception (as on Feb'18)	Plan/ target for FY 2018-19
		Target	Ach (Up to Feb, 2018)	% Achievement		
12	No. of VOs promoted	NA	NA	NA	15962	0
13	No. of SHGs federated into VOs	NA	NA	NA	32,45,546	4,000
14	No. of VOs registered	NA	NA	NA	15962	0
15	No. of Trained VO Bookkeepers in place	NA	NA	NA	32,45,546	0
16	No. of VOs that have accessed VRF					3500 (NHGs)
17	Amount of VRF provided (in Rs. lakh)					350 L
18	No. of secondary level federations (CLF) promoted	NA	NA	NA	941	0
19	No. of VOs federated into Secondary level federations	NA	NA	NA	15,962	0
20	No. of secondary level federations (CLF) registered	NA	NA	NA	941	0
21	No. of Trained CLF Bookkeeper/Accountants in place	NA	NA	NA	941	0

Status of Implementation in FY 2017-18 & Plans for FY 2018-19

S. No	Social Capital	Cumulative (up to Feb 2017)	Trained up to Feb'17	Deployed up to Feb'17	Plan/ target for FY 2018-19
1	Training Team Members	266	266	266	0 (266)
2	Kudumbashree School CRPs (CDS RPs + ADS RPs)	96,713	96,713	96,713	0 (96713)
3	Coastal Community Volunteers	81	81	81	0 (81)
4	Pashu Sakhi	41	41	41	111 (new)
5	Krishi Sakhi - Master Farmers	4600	4600	4600	0 (4600)
6	JEEVA	604	604	604	0 (604)
7	Marketing CRPs	0	0	0	152 (new)
8	ST Animators	225	225	225	0 (225)
9	MECs	230	230	230	0 (230)
10	KAAS (Accounting & Auditing)	328	328	328	0 (328)

Status of Implementation in FY 2017-18 & Plans for

S. No.	Level	FY 2018-19 Cumulative till Dec'17		Plan for FY 2018-19
		Proposed/ Approved	No. of centers functioning	
1	State Level/ Regional Level	0	0	0
2	District Level (If planned)	0	0	19 Training Groups – 266 Trainers existing (No new target. only strengthening of Training Groups)
3	Block Level	0	0	0

S. No	Level	Cumulative Achievement	Proposed / target for FY 2018-19
1	State Resource Trainers (SRT) (5 RPs X 6 Themes)	30	0 (No new target. Only training proposed)
2	District Resource Trainers (DRT)- (5 RPs X 6 Themes X 14 Districts)	420	
3	Block Resource Trainers (BRT) (3 RPs X 6 Themes X 152 Blocks)	2,736	

Implementation Strategy – 2018-19

- (a) Institution Building - Strengthening NHGs & their federations and observance of 'Year of NHG' – 150 Lakhs**
- (b) Capacity Building - Promotion of NHGs, ADSs and CDSs – 'Kudumbashree School' – 250 Lakhs**
- (c) Capacity building – Training of office bearers of CBOs and Panchayaths, Mission Staff and CRPs – 250 Lakhs**
- (d) Capacity building of Special NHGs - 15 Lakhs**
- (e) Development & Deployment of social capital (Training CRPs) – 10 Lakhs**
- (f) Strengthening of coastal NHGs – (CRP Cost) – 75 Lakhs**

Financial Inclusion

Strategies to deepen FI activities during FY 2018-19

- **Community Funds Disbursement & Management – 700 Lakhs**
 - Revolving Fund to Coastal NHGs – 150 Lakhs
 - Revolving Fund to Special NHGs – 300 Lakhs
 - VRF to Coastal & Special NHGs – 250 Lakhs
- **Financial Literacy Program – 100 Lakhs**
 - financial literacy campaign / each SHG will be provided 6 hours of training covering all the FI modules suggested by NRLM.
 - Make at least 80% of Neighbourhood members literate on financial & risk management / activities include Customising Module (prepared by RSETI), Selection & ToT of Master CRPs, District level RP Training, CDS level Training to Income Generation Volunteers and NHG level monitoring
- **Insurance & Social Security - 350 Lakhs**
 - Enrolment of at least 20 lakhs members in Kudumbashree ‘Sthree Suraksha Bheema Yojana’.
 - Target to enrol at least 50% of NHG members, proposed to deploy Bima Mitra (Insurance CRP) in each CDS(CLF).
- **Interest Subvention – 1000 Lakhs**
 - The target for loan outstanding is Rs. 3500 crores and the number of NHGs to be linked is 65,000.

Farm Livelihoods

Outline of farm livelihoods interventions in 2018-19

Moving to Organic farming – roll out planning

- Based on the clustering approach Kudumbashree has identified 201 clusters in Kerala
- MKSP social capital (JEVA and MF) to be mobilized for further scale
- Crop based intervention around vegetables to be focused (10,000 Ha of chemical free farming to be targeted)
- 428 bio pharmacy established, for production and selling of organic manures and repellents, further scale up proposed
- 4 lakhs training days on chemical free agriculture completed through MKSP programme
- Kasargode district and Attapady block to be completely covered under intensive approach

Moving to Organic farming – Preparatory activities

Identification of Organic village clusters							
No. of Intensive blocks	No. Blocks under agro-ecological interventions	No. of Blocks in 115 most backward districts	No of Blocks under Mission Antyodaya	No of blocks under RURBAN mission	Proposed no. of blocks to be covered for organic farming	No. of existing farm livelihoods staff in proposed blocks	potential number of village-clusters to cover (taking 5 - 7 villages per village-clusters)
152	152	Nil	197	4	152	152	201

Lease land farming impacts the outputs and forms a challenge in organic certification

Organic Village Cluster

Sl. No	Indicative components	Time line for completion
1	Dedicated Human Resource	
2	One person per block	Placed
3	One Cluster Coordinator for every 2 clusters	June2018
4	Training and capacity building	
5	Training of SRPs on organic farming practices	May -June
6	Training to CRPs on organic farming practices	June- August
7	Exposure visits for Organic CRPs	July-Sept
8	Honorarium to Organic CRPs	Aug-Feb
9	Training module development : Print and audio visual	May-sept
10	Training to Community	June- Feb
11	Custom Hiring Centre (CHC)	Already in place
12	Marketing and primary value addition (Plan for aggregation centre)	August to March (Through 900 village level markets)

Budget Estimate for Farm LH interventions

S. No.	Head	Amount (lakh INR)		
		Organic Cluster	Other areas	Total
A	IB/CB cost			
1	LH CRP Honorarium	32.16	11.75	43.91
2	LH CRP training	40.2	24.31	64.51
3	Mahila kisan training	47.64	407	454.64
4	Sub-Committee training	5	19.85	24.85
B	Community Investment Fund			
1	Custom Hiring Centre			
2	Community investment fund	185	300	485
3	Bio pharmacies	15		15
C	BMMU Cost			
D	Total (A+B+C)			1087.8

Key output indicators – Farm LH intervention

(SRLM – AAP: Farm Livelihoods – Key Indicators)

S. No.	Indicators (MKSP)	Achievement till March 2018	Plan for 2018-19 (Additional count)	Cumulative [3 + 4]
1	No. of Mahila Kisans covered	323000	16150	339150
2	No. of districts	14	--	14
3	No. of intensive blocks entered under farm livelihoods interventions	152	--	152
4	Area covered for farm livelihoods interventions (in Hectare)	53000	7000	60000
5	No. of Villages covered under farm livelihoods interventions	972	--	972
6	No. of block LH staff engaged (@3 per block as per advisory)	152	--	152
7	No. of SRPs (SRLM Staff)	3	4	7
8	No. of SRPs (Non SRLM Personal)	604	152	756
9	No. of LH CRPs engaged by VOs after training			
i	Krishi Sakhis (Agriculture CRP)	4600	--	4600
ii	Pasu Sakhis (Livestock CRP)	41	111	152
iii	Van Sakhis (NTFP CRP)	--	--	--
iv	Any other type (pls. mention)	--	--	--

Key output indicators – Farm LH intervention

(SRLM – AAP: Farm Livelihoods- Key Indicators)

S. No.	Indicators	Achievement till March 2018	Plan for 2018-19 (Additional count)	Cumulative [3+4]
1	2	3	4	5
10	No. of Custom Hiring Centres established	973	--	973
11	No. of Organic clusters developed			
i	No of blocks to be covered under organic	152	--	152
ii	No of villages under organic farming	456	517	973
iii	Areas to be covered under organic farming (Ha)	6000	10,000	16000
12	Village level aggregation activity			
i	No. of Mahila Kisans covered (markets)	10,000	20,000	30 000
ii	No. of Producer Groups promoted	63 000	7 000	70 000
13	Total budget proposed for Farm Livelihoods			
i	IB-CB (From MKSP)	--	588	588
ii	CIF (From MKSP)	--	500	500

Key output indicators – Farm LH interventions *(In*

Convergence with MGNREGA)

(including areas covered under SRLM-AAP, MKSP, VC

projects)

Sr.	Indicators	Achievement till March 2018	Plan for 2018-19 - Additional count	Cumulative [3+4]
3	Other water harvesting structure (common ponds and canals)	7287	3000	10287
4	Compost Pits (No. of Household)	--	500	500
5	Cattle Sheds (No. of Household)	--	100	100
6	Goat sheds (No. of Household)	--	50	50
14	land Development	6938	4000	10938

Key output indicators – Farm LH intervention *(In*

Convergence with other departments)

(Including areas covered under SRLM-AAP, MKSP, VC

Sr.	Indicators	Achievement till <i>projects)</i> March 2018	Plan for 2018-19 - Additional count	Cumulative [3+4]
15	Markets through Agri dept	42	358	400
16	Animal health camps at village level with Veterinary Department (No. of villages)	--	140	140
17	Geo tagging of the animal husbandry units	25	1000	1025

Farm Livelihoods – Any other strategic actions

- **Convergence – with MGNREGA and Agriculture Ministry/Dept (CHCs and PKVY)**
 - Land development has been one of the major area convergence
 - Fallow land conversion undertaken through MGNREGs activity
 - Lease land farming restricts the infrastructure development
- Any other strategic actions proposed by SRLM
 - Scaling up animal husbandry activity through Common interest groups (CIG), with each group having 10 dairy animals. **900 CIGs** established in last year. Plan to scale up and form **producer company**
 - **Broiler rearing through vertical integration** to be established - 1000 units planned for this year
 - CIF to be used for specific collective group
 - Kitchen Garden and food secure houses campaigns
 - Village markets to be scaled by volume and output
 - Producer companies by converging with NABARD
- **Budget estimate on farm livelihoods - 1100 Lakhs**

Non Farm Livelihoods

Strategies to implement Non-farm interventions

(a) Capacity building of NHG members/Entrepreneurs towards sustainable livelihoods – 1350 Lakhs

- Proposes to form 6000 new Micro Enterprises (incl State Plan fund support) / Livelihood Training (Skilling in services/trades) - 10,000 women

(b) Capacitation of MECs – 50 Lakhs

- Advanced trainings to MECs for assisting the micro enterprises.

(c) Community Investment Fund/Community Enterprise Funds to 221 CDSs – 1200 Lakhs

- CIF/Community Enterprise Fund as Seed Capital to 221 rural CDSs to meet the working capital needs of NHGs/NHG members who own/manage Micro Enterprises and collectives.

(d) Infrastructure & Marketing - 1200 Lakhs

- Monthly Markets in 300 Panchayaths / Onam & Christmas Festival Fairs & SARAS Fairs / 100 Café Kudumbashree Food Festivals
- Distribution Network – for regular flow of products from manufacturers to distributors to customers
- Developing an online portal and to evolve an 'End to End solution' / Capacity building of entrepreneurs
- Marketing CRPs

(e) Aajeevika Grameen Express Yojana – 200 Lakhs

- Community Investment Fund (CIF) will be provided to 10 Community Development Societies additionally

Non-Farm Interventions

S. No.	Particular	Proposed/ targets 2017-18	Up to Feb 18 covered	Plan/target for 2018-19
1	No. of Intensive Districts where Non-farm interventions are planned	14	14	-
2	No. of Intensive Blocks where Non-farm livelihood interventions are planned	14	14	-
3	No. of villages where Non-farm livelihood interventions are planned	15962	15962	-
4	No. of beneficiary HH for Non-farm livelihoods interventions (SVEP and others)	10,000	5,105	10,000
5	No. of Intensive Blocks where Non-farm livelihood interventions are planned (SVEP)			
6	Total No of CRP-EP deployed	230	230	84
7	No. of Internal CRPs Deployed (Non-farm livelihoods CRPs, apart from CRP-EPs)	0	0	152
8	No. of HR-Professional in position for Non-farm livelihoods (At state level)			
8a	State	2	2	1
8b	District	2	2	0
8c	Block	1	1	0
9	No. of Blocks approved for AGEY	4	2	10
10	No. of Vehicles under AGEY	12	6	30

Non-Farm Interventions

S. No.	Particular	Plans for 2018-19
1	No. and details of sectors in Govt services/procurement that can be targeted through Microenterprise development/services	Apparel, Railway, Canteens etc
2	No. of SHG products for which information including business parameters will be collected	1000
3	No. of fairs/saras melas where interventions like training of SHG exhibitors on sales, product development etc. are conducted	300
4	No. of training days proposed for SHG exhibitions	30

SI-SD

Tribal intervention programme

Area	Present status	Strategy
1. ATTAPADY (Palakkad)	<ul style="list-style-type: none"> • 663 Exclusive NHGs covered 100% families • 120 Ooru samithies, 4 Panchayth samithi, 1 Block samithi • 4 year focused intervention through NRLP. • Strengthened Tribal CBOs & Community • Multiple social and economic development activities 	<ul style="list-style-type: none"> • Focus on farm and non farm livelihoods • Management and utilization of various funds • Institutionalization of attapady model through centres of excellence. • Convergence interventions • National level outreach programme
2. Thirunelly (Wayanad)	<ul style="list-style-type: none"> • 3323 tribal families • PVTG –Kattunaika • Formed 50 new NHGs-2017-18 • More dropouts, malnutrition issues, Trafficking, other vulnerabilities 	<ul style="list-style-type: none"> • Exclusive institutions of poor • Convergence initiatives • Health and nutrition interventions • Entitlement interventions • Fund to community • Livelihood initiatives-farm and non farm • Community animators and special PMU
3. Aralam (Kannur)	<ul style="list-style-type: none"> • Farm area, Rehabilitated area • 13 farm block, 2500 tribal families. • More dropouts, other vulnerabilities • Unemployment, Social problems 	
4. Nilambur (Malappuram)	<ul style="list-style-type: none"> • Geographically backwardness • PVTGs, backward Paniya community, • Trafficking, other vulnerabilities 	

Area	Present status	Strategy
<p>5. New Areas</p> <p>KORAGA -Kasaragod</p> <p>KADAR -Thrissur,</p> <p>MALAMBANDARA – Pathanamthitta</p>	<ul style="list-style-type: none"> • PVTGs • Social backwardness • Less inclusion • Health and nutritional issues • Linguistic minorities • Nomads tribes 	<ul style="list-style-type: none"> • Exclusive institutions • Micro Plan preparation • Convergence initiatives • Health and nutrition interventions • Fund to community • Livelihood initiatives-farm and non farm • Community animators and PMU

- Attapady- Focus on Livelihoods (CIF – Rs. 300 Lakhs, IB & CB – Rs. 200 Lakhs)
- Special comprehensive intervention strategy in Thirunelly, Aralam Farm, Nilambur (started last year)
- New Initiative : Mobilisation, Inclusion and Social Development interventions among 3 most vulnerable communities - Koraga, Kadar (PVTG) and Malambandara (Nomadic Tribes)
 - RF/VRF/CEF – Rs. 300 Lakhs
 - IB & CB – Rs. 400 Lakhs

Systems

Management Information System

- **Roll out plan for transaction system- TBSDAS, VO & CLF Digital Accounting systems – 600 Lakhs**
 - Rollout of TBSDAS is started from rural CDSs/CLFs through online web application portal using laptops and dongles. CDSs/CLFs are the data entry points.
 - One Resource Person(RP) in each CDS/CLF hired for data entry.
 - One master trainer each deployed at district level for giving field level hand support for TBSDAS data entry
 - A state level help desk to solve the technical issues from districts.
 - VO&CLF profile creations will be completed by CDS/CLF accountants as in the case of SHG profile creation. Data entry to VO&CLF digital accounting systems will be done by CDS level Resource Persons(RPs)
- **Placing of a dedicated MIS manager at the block level**
 - 152 dedicate MIS managers will be deployed at 152 blocks in 14 districts.
- **“Model MIS district” (Palakkad)**
 - One district will be selected as model district to roll out all the MIS activities.
 - SRLM will develop an action plan and standard operating procedure including MIS protocol strategy.
 - SRLM is planning to strengthen the monitoring and evaluation system by developing M&E strategy and capacity building at all level of state, district, CLFs/CDSs level.

Gender Development Programmes

Sl.No	Goal / Activity	Physical Target	Budget(In Lakhs)
1	Gender Campaign on Rights & Opportunities in all NHGs	254941	300
2	Vulnerability mapping in convergence with LSGIs – Mapping the vulnerabilities and formulating projects accordingly	140 LSGs	60
3	Gender Sensitization training to sensitize the community leaders – CDS chair persons & GRPs	2000persons	17.3
4	Resource pool development for gender training to CBO leaders and other departments. Also for giving support to other states	40 Persons	22.6
5	Counselling courses and expert training to community counsellors	357	16
6	Self Defence training to Snehitha Staff	154	4
7	Capacity building of GRPS	140	6.3
	Total (NRLM)		450 Lakhs (rounded)
8	Vigilant group strengthening and capacitation	15930ADS	439
	Total (State Plan Fund)		439 Lakhs

Key Best Practices

1. IB & CB – Kudumbashree School :

- Training provided to **2,54,109 NHGs** (out of 2,77,175) in **six topics** for a **duration of 12 hours** between 21/10/2017 – 26/11/2017.
- **35,00,000** out of **43,06,976 NHG members attended**. (1072 CDS RPs and 1,09,242 ADS level RPs involved in training)
- **Shri. Pinarayi Vijayan, Hon'ble Chief Minister, Kerala** inaugurated the initiative in Trivandrum district
- **'Disha Campaign'** - special NHGs of **elderly, migrant workers, transgender community, persons with disabilities, Scheduled Castes and Scheduled Tribes** as well as coastal population have been formed in year 2017-18. **9,068 special NHGs formed**.

2. Attapady Intervention :

- **Formed 663 self-help groups** federated into **120 VOs** and further federated into **4 panchayat level federations** including Kurumba panchayat samithi and **1 block level federation**.
- **Eight oorusamithis** being developed as **centres of excellence**, to conduct trainings on themes like gender, health, legal rights etc.
- **175 Community kitchens** managed in hamlets by NHGs - **catering to a population of 15049**. (convergence with Social welfare department & tribal department).
- **Bridge school** – integrating dropped out children into mainstream schools / **Bridge course** - focusses on food, nutrition, wash and enhancing the quality of education in 120 hamlets.
- **44 ward level village enterprises** developed. There has been revival of **panchakrishi in 300 acres**.
- **Skill training** provided by NTTF and **232 students trained and placed**.
- **Project Management Unit** transferred to **block samithi**

Key Best Practices

3. Gender related initiatives :

- Kudumbashree concentrated on preventive actions and development of community based institution mechanisms for gender mainstreaming.
- **356 Community Counselors** were selected, trained and deployed in 2017-18.
- The Counselors also provided assistance and services to **Gender Resource Center, Block level counseling Center and Snehitha Help Desk**, established by Kudumbashree as part of Gender related activities.
- Snehitha Gender Help Desk functioning in all districts have intervened in various atrocities against women & children such as domestic violence, child abuse, trafficking and sexual harassment. Snehitha help desks **addressed 10,200 cases and given short stay facility to 2022 persons.**
- Kudumbashree has developed **114 Gender Resource Centers and 75 Block level counseling centers** in convergence with Local Self Government Department.
- **Vigilant groups** were formed to prevent atrocities against women and children in 14,949 wards.
- **Vulnerability mapping was conducted in 140 LSGIs.**
- **Gender sensitization training** given to all Kudumbashree staff, including Block Coordinators, DPMs and District/State Mission Staff.

Plan for coverage of blocks in the 115 backward districts as well as SAGY and Mission Antyodaya GPs

- **All backward Blocks (115) and GPs selected under SAGY (28) and Antyodaya (195) are covered under Kudumbashree / NRLM programme**
- As per the Mission Anthyodaya survey, certain critical gaps have been identified in the Panchayaths and it is proposed to address these gaps as part of State Rural Development Plan 2018-19, under various schemes such as NRLM, GPDP, MGNREGS, RURBAN, NSAP, PMAY – G and SAGY.
- The major thrust under NRLM and under State Plan Fund will be to address issues related to **agriculture, self - employment, transportation facilities, housing, waste disposal systems and bank linkages.**
- Gaps in the fields of **agriculture, self-employment and bank linkages** will be specially addressed in **NRLM.**

PROJECTED COMPONENT WISE EXPENDITURE UP TO 31.03.2018

PROJECTED COMPONENT WISE EXPENDITURE UP TO 31.03.2018			(Rs. lakh)
B1.1	State & District Mission Management Unit	105.00	
B1.2	Capacity Building Support	1235.43	
B2	Institutional Building and Capacity Building		
B2.1	Block Management Unit Costs	566.78	
B2.2	Social Mobilization and Community Institutions	1858.24	
B2.3	Financial Inclusion Initiatives	1855.16	
B3.1	Community Investment Support	4438.46	
B3.2	Livelihood Initiatives	225.36	
B4.2	Other Special Initiatives	650.00	
E1	Marketing	50.00	
	NRLM TOTAL	8895.00	
F	INTEREST SUBVENTION	200.00 (approx.)	
	SARAS	70.00	
	Total	9000.00	

Financial Target – 2018-19 *(Amt. in Rs. lakh)*

Components	Budget for FY 2018-19 (in Lakhs)	Central Share (%)	State Share (%)
Institution & Human Capacity Building - A	0	0	0
SMMU + DMMU – B1	100	60	40
Institution Building and Capacity Building – B2	435	261	174
Community Investment Support Fund – B3	370	222	148
Special project initiatives –through partnerships – B4	0	0	0
Innovation, Pilots , Studies – C	0	0	0
Implementation support - D	0	0	0
Marketing & Infrastructure – E	120	72	48
Interest Subvention - F	100	60	40
RSETI - G	0	0	0
Total	1125	675	450