



PRM - MARKETING

20 – 21 AUGUST 2019



KUDUMBASHREE NANO MARKET

| Goal | | Strengthen and/or sustain 700 and generated a sales turnover of Rs. 4crores benefitted by 5000 entrepreneurs | | | |
|-----------------------|--|--|-------------------------|-----------------------|------------------|
| Achievement till date | | 616 nano market started and generated sales turnover of Rs. 1,13,90195 | | | |
| Districts | Total Nano markets in the districts(both Rural&ULBs) | Total Target in the Financial year of 2019-20 | Ist quarter achievement | Total sales till July | % of achievement |
| Kollam | 36 | 16 | 15 | 574890 | 93.75 |
| Trivandrum | 50 | 16 | 8 | 2026260 | 50.00 |
| Alappuzha | 29 | 18 | 7 | 398202 | 38.89 |
| Thrissur | 45 | 24 | 8 | 1018104 | 33.33 |
| Kottayam | 37 | 17 | 5 | 962366 | 29.41 |
| Idukki | 38 | 10 | 2 | 899908 | 20.00 |
| Malappuram | 69 | 27 | 5 | 480168 | 18.52 |
| Kozhikode | 29 | 20 | 3 | 855490 | 15.00 |
| Kannur | 25 | 21 | 3 | 776080 | 14.29 |
| Ernakulam | 95 | 28 | 3 | 1800802 | 10.71 |
| Palakkadu | 77 | 20 | 1 | 963090 | 5.00 |
| Pathanamthitta | 7 | 12 | 0 | 86990 | 0.00 |
| Wayanadu | 41 | 7 | 0 | 300301 | 0.00 |
| Kasargod | 38 | 9 | 0 | 247544 | 0.00 |
| | 616 | 245 | 60 | 11390195 | 24.49 |

KUDUMBASHREE BAZAR

| Goal | | Establish 14 women run bazars benefitted by 2000 ME units and a monthly turnover of 75,000/-, 60,000/- and 40,000/- per A,B,C grade bazars respectively. | | | | |
|-----------------------|------------------------------|--|---------------------------------------|------------------------------|-----------------------|------------------|
| Achievement till date | | Established 2 bazars | | | | |
| Districts | Total Bazar in the districts | Total Target in the Financial year of 2019-20 | Number of ME units Products exhibited | Number of products exhibited | Total sales upto July | Current status |
| Pathanamthitta | 1 | 1 | 32 | 182 | 3169272 | NA |
| Wayanadu | 1 | 1 | 55 | 275 | 702351.38 | NA |
| Thiruvananthapuram | 0 | 1 | 0 | 0 | 0 | Work in progress |
| Idukki | 0 | 1 | 0 | 0 | 0 | Work in progress |
| Thrissur | 0 | 1 | 0 | 0 | 0 | Work in progress |
| Kollam | 0 | 1 | 0 | 0 | 0 | NO |
| Alappuzha | 0 | 1 | 0 | 0 | 0 | NO |
| Kottayam | 0 | 1 | 0 | 0 | 0 | NO |
| Ernakulam | 0 | 1 | 0 | 0 | 0 | NO |
| Malappuram | 0 | 1 | 0 | 0 | 0 | NO |
| Palakkadu | 0 | 1 | 0 | 0 | 0 | NO |
| Kozhikode | 0 | 1 | 0 | 0 | 0 | NO |
| Kannur | 0 | 1 | 0 | 0 | 0 | NO |
| Kasargod | 0 | 1 | 0 | 0 | 0 | NO |
| | 2 | 14 | 0 | 0 | 3871623 | |

KUDUMBASHREE KIOSK

| Goal | | Strengthen and/or sustain 100 and generated a sales turnover of Rs. 1 crores benefitted by 2000 entrepreneurs | | | |
|-----------------------|----------------------------|---|---------------------|-------------------------|---------------------|
| Achievement till date | | 616 nano market started and generated sales turnover of Rs. 49,53,449 | | | |
| Districts | District Target in this FY | Total Kiosks in the districts | Location identified | Ist quarter achievement | Average Sales/Kiosk |
| Ernakulam | 5 | 7 | 5 | 0 | 99586 |
| Wayanadu | 2 | 5 | 4 | 0 | 187847 |
| Kozhikode | 4 | 5 | 6 | 0 | 168796 |
| Idukki | 3 | 5 | 3 | 0 | 73320 |
| Malappuram | 5 | 4 | 5 | 1 | 88311 |
| Trivandrum | 4 | 1 | 4 | 1 | 1564010 |
| Kollam | 4 | 1 | 4 | 1 | 96278 |
| Alappuzha | 4 | 1 | 5 | 1 | 93000 |
| Pathanamthitta | 3 | 0 | 3 | 0 | 0 |
| Kottayam | 4 | 0 | 5 | 0 | 0 |
| Thrissur | 5 | 0 | 5 | 0 | 0 |
| Palakkadu | 4 | 0 | 3 | 0 | 0 |
| Kannur | 4 | 0 | 7 | 0 | 0 |
| Kasargod | 2 | 0 | 0 | 0 | 0 |
| | 53 | 29 | 59 | 4 | 2371148 |

KUDUMBASHREE OUTLETS

| Goal | Establishment of 100 outlets and generated a sales turnover of Rs. 50,000/ outlet and benefitted by 2000 entrepreneurs | | |
|-----------------------|--|---|---------------------|
| Achievement till date | Location Identified for 28 Kudumbashree outlets | | |
| | Districts | District Target in this FY(both Rural&ULBs) | Location identified |
| | Trivandrum | 7 | 4 |
| | Ernakulam | 11 | 4 |
| | Thrissur | 9 | 3 |
| | Malappuram | 11 | 3 |
| | Wayanadu | 3 | 2 |
| | Idukki | 5 | 2 |
| | Kollam | 6 | 2 |
| | Kottayam | 7 | 2 |
| | Palakkadu | 8 | 2 |
| | Kozhikode | 8 | 2 |
| | Pathanamthitta | 5 | 1 |
| | Alappuzha | 7 | 1 |
| | Kasargod | 4 | 0 |
| | Kannur | 9 | 0 |
| | | 100 | 28 |

KUDUMBASHREEBAZAAR.COM(ONLINE PORTAL)

| Goal | To list 1500 products and 1000 customer orders | | |
|-----------------------|--|---------------------------|------------------|
| Achievement till date | 638 products data collected from districts and uploading progressing | | |
| Districts | District Target in this FY | Total products data given | % of achievement |
| Wayanadu | 110 | 146 | 132.73 |
| Idukki | 100 | 134 | 134.00 |
| Kozhikode | 110 | 103 | 93.64 |
| Malappuram | 125 | 95 | 76.00 |
| Thrissur | 110 | 62 | 56.36 |
| Kollam | 110 | 45 | 40.91 |
| Ernakulam | 125 | 40 | 32.00 |
| Kottayam | 105 | 8 | 7.62 |
| Trivandrum | 100 | 0 | 0.00 |
| Pathanamthitta | 110 | 0 | 0.00 |
| Alappuzha | 110 | 0 | 0.00 |
| Palakkadu | 75 | 0 | 0.00 |
| Kannur | 100 | 0 | 0.00 |
| Kasargod | 110 | 0 | 0.00 |
| | 1500 | 633 | 42.20 |

KUDUMBASHREE HOME SHOPS

| | | | | |
|-----------------------|--|---------------------------|---------------|--------------------|
| Goal | Establishment of 100 outlets and generated a sales turnover of Rs. 50,000/ outlet and benefitted by 2000 entrepreneurs | | | |
| Achievement till date | Location Identified for 28 Kudumbashree outlets | | | |
| | Districts | Management team selection | HSO selection | Training conducted |
| | Trivandrum | YES | YES | YES |
| | Kottayam | YES | - | YES |
| | Kollam | YES | NO | NO |
| | Alappuzha | YES | NO | NO |
| | Ernakulam | YES | NO | NO |
| | Thrissur | YES | NO | NO |
| | Malappuram | YES | NO | NO |
| | Idukki | NO | NO | NO |
| | Palakkadu | NO | NO | NO |
| | Kasargod | NO | NO | NO |
| | Pathanamthitta | NO | NO | NO |

KUDUMBASHREE HOME SHOPS

| Districts | No. of block covered | No. of HSOs in the district | No. of ME units in the system | No. of products selling through homeshop | Total Sales till July |
|-----------|----------------------|-----------------------------|-------------------------------|--|-----------------------|
| Kozhikode | 10/12 | 811 | 42 | 86 | 5,55,13800 |
| Kannur | 11/11 | 360 | 59 | 64 | 1,00,41428 |
| Wayanadu | 1/4 | 42 | 12 | 45 | 29,5936 |
| | 22 | 1213 | 113 | 195 | 6,58,51164 |

KUDUMBASHREE**QUARTER ONE PRM**

| | | | |
|------------------------------|--|-------------|---------|
| TITLE | Monthly Markets | | |
| GOAL | To Conduct Monthly Markets at 245 CDS with an average participation of 12 ME s and average turnover of 30,000. Total 2750 Monthly Markets conducted by CDSs, generating a total sales turnover of Rs.8.25 Crores | | |
| Achievement till date | 823 Monthly Markets Conducted generating 2.45Crores turnover. 81% achievement of expected conduct and 75% achivement of projected sales | | |
| | Achievement Vs Plan | | |
| | Dimension | Achievement | Plan |
| | Physical | 823 | 980 |
| | Sales | 2.45 Cr | 2.94 Cr |

Status of Conduct of Block Level Monthly Markets

| | | | | | | |
|----------------------------------|--|--|--|-------------------|--|--|
| GOAL in the first quarter | To Conduct Block level Monthly Markets at 608 CDS with an average participation of 12 ME s and average turnover of 30,000. | | | | | |
| Achievement till date | 85% Block Level Monthly Markets Conducted | | | | | |
| Districts | Number of Block Level Monthly Markets | Number of Block Level Monthly Markets to be conducted | Number of Monthly Markets Conducted | Percentage | Number of new CDS started monthly markets | Number of new markets conducted |
| Ernakulam | 14 | 56 | 56 | 100 | 0 | 0 |
| Alappuzha | 12 | 48 | 48 | 100 | 1 | 1 |
| Thiruvananthapuram | 11 | 44 | 44 | 100 | 0 | 0 |
| Kasaragod | 6 | 24 | 24 | 100 | 0 | 0 |
| Wayanad | 4 | 16 | 16 | 100 | 0 | 0 |
| Malappuram | 15 | 60 | 58 | 97 | 0 | 0 |
| Idukki | 8 | 32 | 29 | 91 | 0 | 0 |
| Kottayam | 11 | 44 | 39 | 89 | 0 | 0 |
| Thrissur | 16 | 64 | 54 | 84 | 7 | 9 |
| Kollam | 11 | 44 | 37 | 84 | 0 | 0 |
| Kozhikode | 12 | 48 | 40 | 83 | 6 | 9 |
| Kannur | 11 | 44 | 32 | 73 | 0 | 0 |
| Palakkad | 13 | 52 | 26 | 50 | 0 | 0 |
| Pathanamthitta | 8 | 32 | 14 | 44 | 4 | 8 |
| Total | 152 | 608 | 517 | 85 | 18 | 27 |

Status of Conduct of ULB Level Monthly Markets

| | | | | |
|----------------------------------|--|--|---|-------------------|
| GOAL in the first quarter | To Conduct Block level Monthly Markets at 372 CDS with an average participation of 12 ME s and average | | | |
| Achievement till date | 75% ULB Level Monthly Markets Conducted | | | |
| Districts | Number of ULB Level Monthly Markets | Number of Markets to be conducted | Number of ULB Level Monthly Markets Conducted till now | Percentage |
| Ernakulam | 14 | 56 | 56 | 100 |
| Kasaragod | 3 | 12 | 12 | 100 |
| Wayanad | 3 | 12 | 12 | 100 |
| Idukki | 2 | 8 | 8 | 100 |
| Kozhikode | 8 | 32 | 29 | 91 |
| Kottayam | 6 | 24 | 20 | 83 |
| Thrissur | 8 | 32 | 24 | 75 |
| Malappuram | 12 | 48 | 36 | 75 |
| Kannur | 10 | 40 | 30 | 75 |
| Kollam | 5 | 20 | 13 | 65 |
| Alappuzha | 6 | 24 | 14 | 58 |
| Thiruvananthapuram | 5 | 20 | 11 | 55 |
| Palakkad | 7 | 28 | 9 | 32 |
| Pathanamthitta | 4 | 16 | 5 | 31 |
| Total | 93 | 372 | 279 | 75 |

Status of Sales and ME Participation of BlockLevel Monthly Markets

| | | | | | |
|----------------------------------|--|--|--|---|---|
| GOAL in the first quarter | To Conduct Block level Monthly Markets at 608 CDS with an average participation of 12 ME s and average turnover of 30,000. | | | | |
| Achievement till date | Average ME Participation is 7 and Average Turnover is 25,000 | | | | |
| Districts | Number of Block Level Monthly Markets Conducted till now | Number of MEs Participated in Block Level Markets | Sales Turnover in Block Level Monthly Markets | Average ME Participation per market in a month | Average Turnover in Monthly Market |
| Thiruvananthapuram | 44 | 204 | 14,93,736 | 5 | 33949 |
| Kollam | 37 | 129 | 9,70,900 | 3 | 26241 |
| Pathanamthitta | 22 | 48 | 3,15,110 | 2 | 14323 |
| Alappuzha | 49 | 141 | 10,67,760 | 3 | 21791 |
| Kottayam | 39 | 293 | 7,90,168 | 8 | 20261 |
| Idukki | 29 | 63 | 7,28,277 | 2 | 25113 |
| Ernakulam | 56 | 963 | 16,19,383 | 17 | 28918 |
| Thrissur | 63 | 287 | 11,86,913 | 5 | 18840 |
| Palakkad | 26 | 81 | 8,61,515 | 3 | 33135 |
| Malappuram | 58 | 243 | 14,50,807 | 4 | 25014 |
| Kozhikode | 49 | 504 | 13,26,965 | 10 | 27081 |
| Wayanad | 16 | 235 | 6,53,533 | 15 | 40846 |
| Kannur | 32 | 442 | 6,32,393 | 14 | 19762 |
| Kasaragod | 24 | 40 | 5,03,821 | 2 | 20993 |
| Total | 544 | 3673 | 1,36,01,281 | 7 | 25002 |

Status of Sales and ME Participation of BlockLevel Monthly Markets

| | | | | | |
|----------------------------------|--|--|--|---|---|
| GOAL in the first quarter | To Conduct Block level Monthly Markets at 372 CDS with an average participation of 12 ME s and average turnover of 30,000. | | | | |
| Achievement till date | Average ME Participation is 13 and Average Turnover is 39,000 | | | | |
| Districts | Number of ULB Level Monthly Markets Conducted till now | Number of MEs Participated in ULB Markets | Sales Turnover in ULB Level Monthly Markets | Average ME Participation per market in a month | Average Turnover in Monthly Market |
| Thiruvananthapuram | 11 | 204 | 5,78,208 | 19 | 52,564 |
| Kollam | 13 | 129 | 4,21,550 | 10 | 32,427 |
| Pathanamthitta | 5 | 48 | 84,250 | 10 | 16,850 |
| Alappuzha | 14 | 141 | 2,68,120 | 10 | 19,151 |
| Kottayam | 20 | 293 | 5,00,740 | 15 | 25,037 |
| Idukki | 8 | 63 | 4,58,480 | 8 | 57,310 |
| Ernakulam | 56 | 963 | 18,73,955 | 17 | 33,463 |
| Thrissur | 24 | 287 | 9,94,473 | 12 | 41,436 |
| Palakkad | 9 | 81 | 21,33,333 | 9 | 2,37,037 |
| Malappuram | 36 | 243 | 9,52,220 | 7 | 26,451 |
| Kozhikode | 29 | 504 | 10,55,721 | 17 | 36,404 |
| Wayanad | 12 | 235 | 4,10,585 | 20 | 34,215 |
| Kannur | 30 | 442 | 9,94,165 | 15 | 33,139 |
| Kasaragod | 12 | 40 | 2,17,570 | 3 | 18,131 |
| Total | 279 | 3673 | 1,09,43,370 | 13 | 39,224 |

| TITLE | Monthly Markets | | | | |
|------------------------------|---|-----------------------------------|-----------------------|---------------------------------|-------------------------------|
| GOAL | To Conduct Monthly Markets at 245 CDS with an average | | | | |
| Achievement till date | 823 Monthly Markets Conducted generating 2.45Crores turnover. 81% achievement of expected conduct and 75% achievement of | | | | |
| Districts | Number of Monthly Markets Conducted | Number of MEs Participated | Sales Turnover | Average ME Participation | Average Sales Turnover |
| Thiruvananthapuram | 55 | 1637 | 20,71,944 | 30 | 37,672 |
| Wayanad | 28 | 586 | 10,64,118 | 21 | 38,004 |
| Ernakulam | 112 | 1983 | 34,93,338 | 18 | 31,191 |
| Kozhikode | 78 | 1366 | 23,82,686 | 18 | 30,547 |
| Kottayam | 59 | 943 | 12,90,908 | 16 | 21,880 |
| Kollam | 50 | 750 | 13,92,450 | 15 | 27,849 |
| Kannur | 62 | 831 | 16,26,558 | 13 | 26,235 |
| Alappuzha | 63 | 734 | 13,35,880 | 12 | 21,204 |
| Thrissur | 87 | 900 | 21,81,386 | 10 | 25,073 |
| Malappuram | 94 | 810 | 24,03,027 | 9 | 25,564 |
| Palakkad | 35 | 289 | 29,94,848 | 8 | 85,567 |
| Idukki | 37 | 294 | 11,86,757 | 8 | 32,075 |
| Pathanamthitta | 27 | 214 | 3,99,360 | 8 | 14,791 |
| Kasaragod | 36 | 88 | 7,21,391 | 2 | 20,039 |
| Total | 823 | 11425 | 2,45,44,651 | 14 | 29,823 |

| |
|--|
| <p>Expected Outcome in next quarter 50 New Markets Started at 50 new rural CDS 590 monthly markets Conducted 1.77 Cr Sales generated and increase the average number of ME Participation to 17</p> |
| <p>Leaders in implementation : Ernakulam & Wayanad with 100% conduct of monthly markets along with average ME Participation and sales turnover more than projected Trailing Behind : Palakkad and Pathanamthitta with less than 50% in the conduct of monthly markets at both ULB & Block Level.</p> |
| <p>Strategy for the next quarter Complete Monthly Markets Grading and data collection form Completion of Grading Districts to ensure regular conduct of monthly markets in newly selected CDS from October Revisit to the implementation strategy of conduct of ME Meets since there is a drop of Average ME Participation Monitoring of Block Cordinators where monthly markets is not regular Complete survey of commercial spaces in govt ownership for bringing permanent markets</p> |

| KUDUMBASHREE | | | | | |
|--|---|---|---|-------------------------------------|-----------------------|
| QUARTER ONE PRM | | | | | |
| TITLE | KUDUMBASHREE FOOD FESTIVALS | | | | |
| GOAL | Strengthen Café Kudumbashree by providing hands on experience to 300 units via participation in food festivals | | | | |
| Achievement | 47 Food Festivals conducted ensuring participation of .. Units with a sales turnover of 1.20 Cr. Achievement of 94% in conduct and 80% in sales | | | | |
| | Achievement Vs Plan | | | | |
| | Dimension | Achievement | Plan | | |
| | Physical | 47 | 50 | | |
| | Sales | 1.20 Cr | 1.75 Cr | | |
| Districts | Proposes Number of Food Festivals | Number of Food Festivals Conducted | Number of Food Festivals Conducted on initiative of CMMU | Number of Units Participated | Sales Turnover |
| Thiruvananthapuram | 8 | 8 | 6 | 35 | 24,30,195 |
| Kollam | 8 | 4 | 3 | 20 | 9,78,465 |
| Pathanamthitta | 6 | 1 | 1 | 4 | 2,04,500 |
| Alappuzha | 9 | 4 | 0 | 7 | 32,470 |
| Kottayam | 9 | 4 | 1 | 22 | 24,09,029 |
| Idukki | 3 | 0 | 0 | 0 | - |
| Ernakulam | 20 | 6 | 2 | 20 | 8,46,359 |
| Thrissur | 12 | 7 | 5 | 52 | 17,56,315 |
| Palakkad | 10 | 3 | 2 | 21 | 3,89,010 |
| Malappuram | 18 | 5 | 4 | 54 | 22,92,496 |
| Kozhikode | 12 | 1 | 0 | 3 | 2,75,000 |
| Wayanad | 5 | 2 | 2 | 17 | 1,38,225 |
| Kannur | 15 | 2 | 0 | 9 | 2,68,603 |
| Kasaragod | 5 | 0 | 0 | 0 | - |
| Total | 140 | 47 | 26 | 264 | 1,20,20,667 |
| Expected Outcome in next quarter | | | | | |
| 50 Food Festivals Conducted by participating 150 New Units generating a sales turnover of 1.75 Cr | | | | | |
| Inaugurate Online sales Outlets at Ernakulam and initiate next phase in thiruvananthapuram/Kozhikkode | | | | | |
| Conduct State level cookery competition and publish recipe book | | | | | |
| Leaders in implementation : Thiruvananthauram, Kottayam, Thrissur, Malappuram | | | | | |
| Trailing Behind : Idukki & Kasargod did not conduct a single food fests and turnover of food fests conducted at Alappuzha is very low | | | | | |

**KUDUMBASHREE
QUARTER ONE PRM**

| TITLE | Catering Units Sales Performance | | | | | | | | |
|--------------------|--|---|---------------------------------------|-----------------------------------|-----------------------|-------------------------------------|--|--|--|
| GOAL | Monitoring of Sales and sources of work orders of Café units for strengthening of operations | | | | | | | | |
| Achievement | Sales of 551 Catering units monitored monthly and continuous handholding of 81 new units ensured | | | | | | | | |
| Districts | Number of Catering Units as of March 2019 | Number of New Catering Units Formed in the current fiscal year | Total Number of Catering Units | Total Work Orders Received | Sales Turnover | Average Work Orders per Unit | Average Sales Turnover per Unit | Number of Work orders Facilitated through mission | Percentage of work orders facilitated through mission |
| Thiruvananthapuram | 77 | 7 | 84 | 2130 | 1,47,24,651 | 25.36 | 175293.46 | 35 | 2 |
| Kollam | 40 | 2 | 42 | 2445 | 1,11,98,400 | 58.21 | 266628.57 | 62 | 3 |
| Pathanamthitta | 13 | 0 | 13 | 376 | 41,98,914 | 28.92 | 322993.38 | 87 | 23 |
| Alappuzha | 31 | 2 | 33 | 354 | 45,14,050 | 10.73 | 136789.39 | 28 | 8 |
| Kottayam | 27 | 6 | 33 | 1169 | 59,56,608 | 35.42 | 180503.27 | 107 | 9 |
| Idukki | 24 | 0 | 24 | 731 | 47,49,535 | 30.46 | 197897.29 | 195 | 27 |
| Ernakulam | 35 | 14 | 49 | 452 | 47,98,400 | 9.22 | 97926.53 | 113 | 25 |
| Thrissur | 26 | 14 | 40 | 461 | 64,01,616 | 11.53 | 160040.4 | 120 | 26 |
| Palakkad | 64 | 3 | 67 | 1395 | 53,76,910 | 20.82 | 80252.39 | 62 | 4 |
| Malappuram | 70 | 13 | 83 | 1796 | 1,29,59,205 | 21.64 | 156135 | 545 | 30 |
| Kozhikode | 17 | 2 | 19 | 327 | 19,33,706 | 17.21 | 101774 | 19 | 6 |
| Wayanad | 19 | 12 | 31 | 186 | 43,43,036 | 6 | 140097.94 | 43 | 23 |
| Kannur | 18 | 3 | 21 | 623 | 21,30,384 | 29.67 | 101446.86 | 65 | 10 |
| Kasaragod | 9 | 3 | 12 | 7 | 46,280 | 0.58 | 3856.67 | 1 | 0 |
| Total | 470 | 81 | 551 | 12452 | 8,33,31,695 | 22.6 | 151237.2 | 1482 | 12 |

| KUDUMBASHREE | |
|------------------------|---|
| QUARTER ONE PRM | |
| TITLE | KUDUMBASHREE DISTRICT LEVEL TRADE FAIRS |
| GOAL | Conduct/Participate 100 Trade Fairs to facilitate sales platforms to 1000 entrepreneurs |
| Achievement | 33 Trade Fairs facilitating 178 Sales days for 505 Enterprises recording 36.22 Lakhs Sales Turnover. 100 % achievement in conduct, 36% achievement in sales |

| | | Achievement Vs Plan | | | | | |
|--------------------|------------------------|--|--|-----------------------|---|-----------------------------------|------------------------------------|
| | | Dimension | Achievement | Plan | | | |
| | | Physical | 33 | 33 | | | |
| | | Sales | 36.22 Lakhs | 99 Lakhs | | | |
| | | ME Participati | 505 | 330 | | | |
| Districts | Physical Target | Number of Trade Fairs Conducted | Number of Trade Fair Days Facilitated | Sales Turnover | Number of Enterprises benefitted | Number of MEs Participated | Number of JLGs Participated |
| Thiruvananthapuram | 8 | 4 | 12 | 6,07,770 | 41 | 39 | 2 |
| Kollam | 6 | 2 | 3 | 64,565 | 35 | 29 | 6 |
| Pathanamthitta | 6 | 2 | 7 | 2,57,247 | 26 | 23 | 3 |
| Alappuzha | 6 | 3 | 5 | 41,130 | 10 | 9 | 1 |
| Kottayam | 6 | 2 | 9 | 1,07,505 | 20 | 18 | 2 |
| Idukki | 6 | 1 | 4 | 53,400 | 12 | 10 | 2 |
| Ernakulam | 10 | 5 | 18 | 4,94,495 | 54 | 45 | 9 |
| Thrissur | 6 | 9 | 102 | 12,36,516 | 217 | 151 | 66 |
| Palakkad | 8 | 0 | 0 | - | 0 | 0 | 0 |
| Malappuram | 8 | 1 | 2 | 22,500 | 3 | 3 | 0 |
| Kozhikode | 6 | 1 | 4 | 5,49,610 | 46 | 36 | 10 |
| Wayanad | 6 | 2 | 9 | 74,886 | 24 | 22 | 2 |
| Kannur | 6 | 0 | 0 | - | 0 | 0 | 0 |
| Kasaragod | 6 | 1 | 3 | 1,13,328 | 17 | 15 | 2 |
| Total | 94 | 33 | 178 | 36,22,952 | 505 | 400 | 105 |

Expected Outcome in next quarter

33 Trade Fairs Conducted with an average sales turnover of 3 Lakhs

Leaders in implementation : Thrissur facilitated 102 days of trade fairs

Trailing Behind : Kannur & Palakkad couldn't identify single opportunity of organising trade fairs in the first quarter

Strategy for the next quarter

All districts to revisit trade fair calendar prepared to increase the number of trade fair days and Sales Generated.

**KUDUMBASHREE
QUARTER ONE PRM**

| TITLE | Community Enterprises Fund | | | | | | | | |
|------------------------------|--|--|---|--|--|-------------------------------------|--|--|--|
| GOAL | To Provide 200 CDS with CEF and ensuring access to finance for 2000 Entrepreneurs | | | | | | | | |
| Achievement till date | 559 CDS started loan disbursement and has lend 3506 enterprises with 24.58 Cr. 55% CDS Started CEF Recirculation | | | | | | | | |
| Districts | Number of CDS received CEF in 2017-18 | Number of CDS received CEF in 2018-19 | Total Number of CDS Received CEF | Cumulative Grant as CEF Given to CDS in past two fiscal years | Number of CDS started loan Disbursement | Loan Disbursement Percentage | Total ME Units Benefitted till date | Total Amount Distributed as loan to Micro Enterprises | Number of CDS Started recirculation |
| Thiruvananthapuram | 38 | 17 | 55 | 2,75,00,000 | 55 | 100 | 354 | 2,65,98,819 | 17 |
| Pathanamthitta | 19 | 10 | 29 | 1,45,00,000 | 29 | 100 | 133 | 96,40,000 | 12 |
| Kottayam | 38 | 19 | 57 | 2,85,00,000 | 57 | 100 | 268 | 1,94,81,250 | 38 |
| Palakkad | 41 | 16 | 57 | 2,85,00,000 | 57 | 100 | 372 | 2,40,00,000 | 57 |
| Kozhikode | 32 | 19 | 51 | 2,55,00,000 | 51 | 100 | 217 | 1,52,45,000 | 51 |
| Kollam | 31 | 20 | 51 | 2,55,00,000 | 50 | 98 | 321 | 2,44,27,500 | 27 |
| Wayanad | 8 | 6 | 14 | 70,00,000 | 13 | 93 | 74 | 1,28,50,000 | 8 |
| Malappuram | 34 | 20 | 54 | 2,70,00,000 | 50 | 93 | 317 | 2,35,75,000 | 34 |
| Thrissur | 43 | 19 | 62 | 3,10,00,000 | 55 | 89 | 629 | 3,53,70,000 | 28 |
| Kannur | 38 | 26 | 64 | 3,20,00,000 | 46 | 72 | 308 | 1,99,75,000 | 38 |
| Alappuzha | 27 | 25 | 52 | 2,60,00,000 | 32 | 62 | 148 | 1,55,00,000 | 9 |
| Kasaragod | 17 | 0 | 17 | 85,00,000 | 10 | 59 | 54 | 35,70,000 | 5 |
| Idukki | 24 | 21 | 45 | 2,25,00,000 | 25 | 56 | 214 | 1,30,15,000 | 22 |
| Ernakulam | 10 | 58 | 68 | 3,40,00,000 | 29 | 43 | 103 | 27,25,000 | 26 |
| Total | 400 | 276 | 676 | 338000000 | 559 | 83 | 3512 | 245972569 | 372 |

Expected Outcome in next quarter

200 new CDS assisted with CEF.
40 CDS given CEF with Livelihood Fund
676 CDS initiates loan disbursement

Leaders in implementation : Palakkad & Kozhikkode with all CDS allotted with CEF started Recirculation

Trailing Behind : Ernakulam, Kasargod & Idukki where less than 60% of the total number CDS allotted with CEF started disbursement.

Outcome required in the next quarter

676 CDS Starts loan Disbursement

500 CDS starts loan recirculation

Branding

| Sl No | Products Selected | Districts Involved |
|-------|-----------------------|--|
| 01 | Nutrimix Cookies | Palakkad, Kozhikkode, Kasargod, Wayanad, Malappuram, Idukki, Ernakulam, Pathanamthitta, Alappuzha, |
| 02 | Curry Powders | Kannur, Thrissur, Kottayam |
| 03 | Puttu Podi/Rice Flour | Malappuram, Kollam, Palakkad, Thiruvananthapuram |
| 04 | Tea | Idukki |
| 05 | Marayoor Jaggery | Idukki |
| 06 | Tribal Honey | Thrissur |

Activities from State Mission

- Identification of package development agency
- Branding action plan preparation and Branding workshop for selected officials through IMG
- Identification and availing services of expert agencies

BRANDING

Action Plan

Nutrimix Cookies

- Units with certain characteristics (A Grade, area for expansion, interest for diversification, PIP Attended etc) will be identified by districts
- Two unit members each from selected units will attend one day refresher training workshop at Palakkad (Training will be organised by palakkad district mission in the premises of Ammu Foods, Palakkad)
- Identification of the financial assistance required by the units to procure assets
- Disbursement of TUF, TF or CEF to these units to procure necessary infrastructure. District missions may urge the units to identify own sources of financial assistance since nutrimix units have received major quantum of assistance since inception.
- Finalisation of recipe with the support of CFTRI, Renowned Chefs etc
- Development of packets and brand

BRANDING

Action Plan

Curry Powders

- Thrissur and Kottayam to complete beneficiary selection, value chain gap identification of the selected units
- Districts to identify potential research and development agencies to lend expert services for value chain development.
- Learnings from Kannur project to be imparted and adopted.
- State Mission to identify and employ expert agencies/consultants to develop DPR and implementation plan and also to hire expert services.
- SOP and Packaging cover may be adopted from Kannur
- Districts to convene meeting of beneficiaries and identify suitable schemes to render infrastructure support to beneficiaries (with beneficiary contribution)

Branding

Action Plan

Appam Podi / Puttu Podi

- Selected districts to identify nutrimix units according to selection criteria
- Districts to identify interested flour mill units who can undertake this activity.
- Complete the data collection and field study as per the format shared by the state mission.
- Submit a DPR and implementation plan to state mission.