

## 2018-19 NRLM-Tribal Plan

### Contents

Tribal Programme Activity – Under NRLM.....	3
T18.Social Inclusion of Kadar and Koraga (PVTG)families in Kasargod and Thrissur District.....	3
Inclusion Details.....	3
T19. Ensure 100% entitlements of 154 Malamandara families in Pathanamthitta District	4
T 20 Capacity building cost and institution building programmes .....	5
Aim.....	5
Kannur, Aralam Farm .....	5
Malappuram.....	6
Wayanad-Thirunelly.....	7
Distribution of various fund to all Special intervention area .....	9
T 21. Fund to Community .....	9
Corpus fund, Revolving fund, Vulnerability Reduction fund and CIF to tribal NHGs.....	9
Mobilization and Educational support to tribal students.....	9
T 22.Bridge camps in PVTG and nomadic area and Bridge school for the drop outs students.....	9
Kasargod Bridge Course .....	10
Thrissur -Educational Interventions and skill enhancing programmes for students/youth and dropout .....	10
Kannur, Aralam -Bridge School .....	11
Wayanad –Bridge Course .....	12
T22.Formation and strengthening Gender resource centers, Youth resource centers, Nutritional education centers.....	12
Kannur, Aralam-Gender Resource Center .....	12
Aralam-Youth resource Centre.....	13
Aralam- Nutritional Education centre .....	13
Kasargod-Gender and youth Initiatives .....	14
Malappuram-Gender Resource Center .....	14
Wayanad,Thirunelly -Youth Resource Center and Gender Resource Center .....	14

T 23 Livelihood activities- GOT, EDP, Skill training programmes.....	15
Kannur, Aralam .....	15
Malappuram- Nilambur .....	15
Kasargod.....	16
Thrissur-Forest based Micro Enterprise creation and Support. ....	16
Wayanad- Thirunelly.....	16
T24. Project management and monitoring cost .....	17
Pathanamthitta .....	17
Thrissur.....	17
Malappuram-Nilambur.....	17
Wayanad - Thirunelly .....	18
Kannur-Aralam.....	18
Kasargod.....	18
T 25 . Expenditure reserved as programme cost for Tribal CRPs/ IRPs .....	19
Aim.....	19
DISTRICT WISE ALLOTMENT .....	19

## **Tribal Programme Activity – Under NRLM**

Continuation & Second phase expansion of NRLM project to three more districts

### **T18.Social Inclusion of Kadar and Koraga (PVTG)families in Kasargod and Thrissur District**

Activity	Description
Social Inclusion of 329 Kadar families from 2 panchayth of Thrissur district & 530 Koraga families from 13 panchayth of Kasaragod district	Identification and deploying of internal 25 RPs (animator) from both community.(15-KSD & TSR-10)
	Orientation programme (Half day) for LSGIs, CDSs, Department officials (Tribal, Forest, Excise, Police, Health, ICDS), NGOs, other institution (SSA). Panchayath wise max. 70 participants-5000*15panchayath
	Preparation of individual family centric plan through MLP tools.-20000*15panchayth
	Entry point activity like family get together, cultural event, celebration of national days-5000*50 colony
	Formation of NHGs

#### **Inclusion Details**

District	Inclusion family	Financial expenditure
Kasaragod	530 families	530000
Thrissur	329 families	105000
Total	859 families	635000

## **T19. Ensure 100% entitlements of 154 Malambandara families in Pathanamthitta District**

### **Aim.**

Ensure the basic entitlements of Malambandara tribal community of Pathanamthitta district with the support of all line department convergence. For this regular programmes adalath, gathering, data collection etc will plan and implement.

<b>Activity</b>	<b>Description</b>
Ensure 100% entitlements of 154 Malambandara families in 3 panchayath of Pathanamthitta district	Orientation programme for LSGIs, CDSs, Department officials, NGOs, other institution. Panchayath wise max. 50participants-Rs40000
	Organize Family tour, ooril oru cinema, and health checkup-Rs-725000
	Preparation of individual family rights plan and Data bank –Rs 10000
	Special entitlement Distribution Adalath, panchayath with the convergence of all line departments-50000
	Emergency period food distribution-250000
	Follow up action activity -20000
	Review monitoring ,documentation vehicle, administration and other expenses-600000

District	Family to be include	Financial expenditure
Pathanamthitta	154 families	1695000

**Capacity Building and institution Building programme for First phase expansion site  
(WYD, MLP and KNR)**

**T 20 Capacity building cost and institution building programm**

**Aim**

Special focus capacity building to the tribal NHGs, Special ADSs and tribal CDSs members

Capacity building and Institution Building Programme	Various induction cum field level training to NHGs leaders, ADS leaders, exclusive institution leaders, Book keeping, Other Kudumbashree and related training programme
	Legalization of federations and convergence meet with all line departments and LSGIs

**Kannur, Aralam Farm**

Activities	PHYSICAL TARGET	Financial split up	Total Amount
NHG Formation & Account opening	80	80 x 1000	80000
Orientation training for NHG Members		80*10*20	16000
Special ADS & animators training (out of district)		25 members (2-3 days)	96000
ADS formation & Account opening		10 x 1000	10000
Micro plan Preparation		6 farm block*5000	30000
Micro Credit plan preparation( printing of form and meeting)		80*750	60000
Right &Entitlement Enhancing Camp	6 Blocks	5000*6	30000
NHG Leaders Training (including book keeping)	10 batch	450*350*2	315000
ADS members training (including book keeping)	1batch	42*350*2	29400
Convergence Training/ Thematic Training for NHG leaders (health dept, tribal dept, lsgd, police, excise etc.)	3 batch	180*2*350	126000
PMU & Animator Training	2batch	15*3*700*2	63000
Review Meeting	2/month		40000

Contingency fund(Travel Expense for medical support, Bystander support ( Health cases) etc)			100000
Exposure Visit of Community Leader	42 ADS member+ PMU team		100000
Exposure Visit of thematic leaders	20 members	2 batch	294000
<b>Total</b>			<b>1299400</b>

### Malappuram

Name of Activities	Financial Split Up	TOTAL
<b>1. NHG Formation-200</b>		
A. Social Mobilization – 200 NHG	200*2000 (mobilization and refreshment cost )	40000
B. NHG Bank Account opening – 150*500 registration kit	(photo, Photostat ,other stationary expense &TA)	75000
C. Basic NHG members training – 200*10=2000	2000*80= 1,60,000(training at Hamlets) RP Fee – 20*700=14,000	174000
D. NHG Leaders(residential) training – 5*150=750	15 batch 700*750= 525000(including food accommodation stationary &RP fee etc.)	525000
<b>2. Special ADS formation 30</b>		
A. special ADS formation meeting	30*1000 = 30,000	30000
B. Basic ADS members training – 300(residential)	300*700= 210,000	210000
C. ADS Leaders training – 7*30= 210	210*700= 147000	147000
<b>3. Animators</b>		
a. Training for animators(none residential-thematic ) – 12 days	12days*30 members*120 Rs(including R P fees)	43200
b. Training for animators (residential) - 4days-2 batch	8*700*30 = 168000	168000
c. Exposure visit (outside Kerala 1, Kerala 3)	200000	200000

d. Review meetings	2 / month	72000
<b>Total</b>		<b>1684200</b>

**Wayanad-Thirunelly**

SI No	Activity	Financial Split up	Total Amount
1	NHG formation and registration of NHGs	30 NHGs x500	15000
2	Special NHG formation and lively hood support	10 NHGs x500	5000
	<b>Total</b>		<b>20,000</b>

**Capacity Building**

1	A) NHG leaders Training	President & secretary in 200 NHG – 400 leaders (200x2x4xRs.100)	1,60,000
2	B) Thematic volunteers training in NHG level	5 volunteers in 200 NHG- 1000 volunteers (200x5x5xRs.100)	5,00,000
3	C) Special ADS leaders training	President & secretary in 30 (30x2x5x100)	30,000
4	D) Special ADS thematic volunteers Training	Special ADS – 60 leaders 7 volunteers in 30 Special ADS – 210 (30x7x15xRs.100)	3,15,000
5	E) Training technical support ( white board, projector etc)		10000
6	F) NHG members Training	volunteers NHG members 2000	1,00,000
	<b>Total</b>		<b>11,15,000</b>

**Convergence Capacity Building**

1	A) Anganwadi teachers training	40 Anganwadi teachers (40x1x100)	4,000
2.	B) Asha worker training	20 Asha worker (20 x 1 x 100)	2,000

3	C) Animators thematic training	26 thematic animators (26x20x100)	52,000
4	D) ST promoters Training	31 ST promoters (31 x2x100 )	6,200
5	E) LSGD members Training	17 LSGD Members in panchayth and block panchayath (20 x2x100)	4,000
6	F) Convergence meeting	20 members in all departments (20x2x100)	4,000
7	G) Accountant and Book keeping TOT	accountant and 27 book keepers (27x3x100)	8,100
8	H) Orumithra Training	56 Orumithra (56x1x100)	5,600
9	I) CDS members training	17 CDS Member (17x6x100)	10,200
10	J) ADS members training	199 ADS members (199x1x100)	19,900
11	K) Oorumupan training	140 members (140x1x100)	14,000
	<b>Total</b>		<b>1,16,000</b>
<b>Exposure Visit</b>			
1	1 batch – 30 members (30x6x3000)		5,40,000
2	2 batch – 50 members in each batch (100x3x2000)		6,00,000
	<b>Total</b>		<b>11,40,000</b>
<b>Review Meeting</b>			
1	26 Animator and 60 Special ADS leaders (86x4x12x100)		4,12,800
<b>Travelling allowance</b>			
1	30 Special ADS – 1 programme		50,000
<b>Different Registers</b> Purchasing of office registers and other books of accounts			50,000
<b>Total</b>			<b>2883800</b>



## Distribution of various fund to all Special intervention area

### T 21. Fund to Community

Corpus fund, Revolving fund, Vulnerability Reduction fund and CIF to tribal NHGs

Activity	Process
Corpus fund ,Revolving fund, Vulnerability Reduction fund and CIF to tribal NHGs in project area	Distribution of funds to community
Registration and affiliation support to NHGs	Cost of NHGs Start up kit (Rs 500 per NHGs)
Book keepers support	Deployment of book keepers for the illiterate area (Rs 2000 per book keeper for one month for supporting of 4 NHGs)

District	Corpus Fund	Revolving Fund	VRF	CIF	Registrati on cost	Book keeper fund	Startup Fund to Spl ADS	Total Fund
KSD	30*15000	35*10000	35*2000*13	17*3000*13	35*500	15*12*2000		2058000
TSR	10*15000	10*10000	-	-	10*500	10*12*2000		300000
WYD	138*15000	130*10000	130*2000*13	65*3000*13			17*100000	9805000
KNR	80*15000	90*10000	90*2000*13	45*3000*13			6*100000	6795000
MLP		80*10000	80*2000*13	40*3000*13			12*100000	5640000
<b>Total</b>								<b>24598000</b>

## Mobilization and Educational support to tribal students

### T 22. Bridge camps in PVTG and nomadic area and Bridge school for the drop outs students

#### Aim

To reduce the school dropout and improve the education of tribal students through bridge courses and bridge school

Activity	Process
Bridge camps in PVTG and nomadic area for address drop outs children. Bridge school for the drop outs students	Identification of drop out children
	Organize camp for drop out children
	Identification of teachers and setting up of

	school
	Setting and implementation of bridge courses
	Bridge school -day to day activities plan and implementation
	Other child development activities and balasabha strengthening

### Kasargod Bridge Course

Sl No	Activity	Physical	Budget
1	Teacher's Honorarium (2 teachers)	8 teachers*2000* 4 centers *10months	640000
2	Refreshment	20 students*Rs.5 *25 days*10 months*4 center	120000
3	Books and Stationary	5000*4	20000
4	Contingency (Banner, health, Travel Etc.)	5000*4	20000
5	Capacity Building of teachers	8*3 days training *700rs* 2 batch	33600
<b>Total</b>			<b>833600</b>

### Thrissur -Educational Interventions and skill enhancing programmes for students/youth and dropout

Sl No:	Activities	Physical Target	Financial Target
1	Special DDU Campaign	25*5000	125000
2	Online Helpdesk	1	1,00,000
3	Special skill training for youth.	5*25*250	31,250
4	Educational aid for students opt for formal education		2,00,000
5	Competitive exam coaching	3*3,00,000	9,00,000
6	Youth club formation and activities	5*10,000	50,000
7	Bridge course for the dropouts.(2 centre*2teacher * 2000*10 month +study materials and other contingencies –Rs 20000+ refreshment )	2	200000
8	Exposure visit.	3*25*1000	75,000
	<b>Total</b>		<b>18,06,250</b>

**Kannur, Aralam -Bridge School**

Sl	Activities	Physical target	Financial split up	Total Amount
1.	Bridge Camp	3 camp	3*15000* 2 Days+ R P honorarium	94000
2.	FOOD	150 Rs*40*245 days		1470000
3.	Stationary and study material	40		85000
4.	Sports Training	1 camp in a month	1 camp *8 month *5250	42000
5.	Extra Curriculam Training	1 camp in a month	1 camp *8 month *5250	42000
6.	Arts coaching	1camp in a month	1 camp *8 month *5250	42000
7.	Exposure Visit	1	40* 3 days *1000 rupees	120000
8	Contingency (Registration for equivalency exam and allied health, name board, travel etc.)			220000
9	Capacity building for staff	20 days training	20*6*700	84000
10	Book, magazine, news papers, journals, library etc			25000
			<b>Total A</b>	<b>2224000</b>
	<b>Head</b>	<b>Physical target</b>	<b>Financial target</b>	<b>Total</b>
1	Teachers honorarium	6	5000 x 6 x 8month	240000
2	Warden (Male &Female) cum social worker honorarium	2	10000 x 2x 8 month	160000
3	Helpers (Food &Others)	4	400 x 4 x 25*8 month	320000
4	Rent of building	2	10000 x 8 month	160000
5	furniture expense			150000
			<b>Total B</b>	<b>1030000</b>
	Total budget for bridge school		<b>A</b>	<b>2224000</b>
			<b>B</b>	<b>1030000</b>
			<b>TOTAL</b>	<b>3254000</b>

### Wayanad –Bridge Course

Activity	Break Up	Budget Needed
Bridge Course Teacher	40(40*5000*12)	24,00,000
<b>Basic Equipment's for Bridge Course Centre</b>		
<b>Procurement Items</b>		
Purchase of Mat	Mat 4x40x100	16,000
Mini Alamara	40x5500	2,20,000
Stationary Item	40x1000	40,000
Black Board	40x700	28,000
<b>Total</b>		<b>27,04,000</b>

### T22. Formation and strengthening Gender resource centers, Youth resource centers, Nutritional education centers

#### Aim

Ensure the capacity development to understand the nutritional, health and educational development to the tribal hamlet

Activity	Description
Formation and strengthening of Gender resource centers, Youth resource centers, Nutritional education centers	Youth club formation, Youth Mobilization, programmes, Cultural team formation
	Provide health and Hygiene classes for NHGs members
	Monthly health checkup and awareness classes for NHGs members
	Legal aid support, Medical aid support, Education and support
	Entitlements support, etc

### Kannur, Aralam-Gender Resource Center

Activity	Description	Amount
Gender Resource Center	Formation of thematic volunteer group(SD)	
	Training for the SD volunteers	80000
	Exposure visit	80000
	Special support (child marriage, domestic violence, abuse etc)	20000

	Gender sensitization workshop for animators & special ADS leaders	50000
	Rangashree Formation(Workshop, Cosmetics and Exposure Visit etc)	228700
	<b>Total</b>	<b>458700</b>

#### **Aralam-Youth resource Centre**

<b>Activities</b>	<b>Physical target</b>	<b>Financial split up</b>	<b>Total Fund</b>
Youth Mobilisation Campaign (through sports meet volleyball)	10		50000
Youth Club Formation &Affiliation	10	10 x 1000	10000
Sport Kit Distribution	10	10 x 7500	75000
Sports Meet-Football	1		10000
Youth club leaders training		10*3*3 days *700	63000
Youth library			25000
Provide thozhilvartha & thozhilveethi	10	10 club *30 rs *4 week *8 month	9600
Sports Coaching			65000
Exposure Visit	2 times	30youth *1000rs*3 days*2	180000
contingent (awareness classes, psc helpline etc)			25000
<b>Total</b>			<b>512600</b>

#### **Aralam- Nutritional Education centre**

<b>SL</b>	<b>Activities</b>	<b>Split up</b>	<b>Total fund</b>
1.	Formation adolescents groups	6 block * 5000 Rs	30000
2.	Training for adolescent group leaders	10 groups* 5 members *2 days 750	75000
3.	Formation of Adolescent group federation and awareness programme	2 batch	36000
4.	IEC Material (posters, notice & handbook)		25000
5.	Training for Health Thematic Volunteers (NHG member)		60000
6.	Medical camp for adolescents , lactating & Pregnant women		50000

7.	Special initiatives for aralam farm Govt. school (posters making, quiz competitions, special coaching etc)		100000
	<b>Total</b>		<b>376000</b>

#### **Kasargod-Gender and youth Initiatives**

<b>Activity</b>	<b>Physical</b>	<b>Budget</b>
Youth mobilization and club formation	5 *10000	50000
Traditional art forms workshop	2 *25000	50000
Trainings and awareness programmes (including legal awareness)	10 Programmes *10000	100000
Exposure camps / visits	25*3*1000/day	75000
PSC coaching(Faculty Fees, Study Materials,Stationary, Refreshment)	30*65 days *140rs/day	273000
<b>Total</b>		<b>548000</b>

#### **Malappuram-Gender Resource Center**

<b>Activity</b>	<b>Financial description</b>	<b>Amount</b>
Contingency fund for( domestic violence, legal support ,health support education support )		300000
Adolescence girls empowerment programs (Prevention of child marriage awareness campaign, referral services)etc		100000
life skill training for students	100000	100000
Cultural activities	200000	200000
Exposure visit for social development volunteers	50000	50000
National seminar (jan2019)	250000	250000
<b>Total</b>		<b>1000000</b>

#### **Wayanad,Thirunelly -Youth Resource Center and Gender Resource Center**

<b>Programmes</b>	<b>Physical Target</b>	<b>Amount</b>
Mobilization of youth and formation of clubs and awareness class		300000
Newsletter preparation and printing for Youth & Gender Resource center	500 copies quarterly	30000
Printing Posters, Booklets for Youth & Gender Resource center	500 copies each	50000
Awareness against Human Trafficking and vigilant	200 NHG Leaders	100000

group formation	(200x5x100 )	
Film festival: Would be conducted film shows as part of the Gender Resource Centre which include different language films	250 women (2days*Rs5000 )	10000
Training on Martial arts: Training for the vigilant group members, adolescent children and Youth	45 (15 adolescent girls and 30 Women)	150000
Day Celebrations : Would conduct programmes in connection with Women's day , Children's day, Human rights day etc	3 Programmes(300nos*3days*200rs)	180000
Projector & Camera		70000
<b>Total</b>		<b>890000</b>

### T 23 Livelihood activities- GOT, EDP, Skill training programmes

Activity	Process
Livelihood Activity	Formation of vegetable cluster for aralam farm
	NTFP collection and processing centers in Nilambur and Thirunelly and promoting other farm and Non-farm livelihood
	Campaign for livelihood mobilization
	Special mobilization DDU GKY and Job Mela
	Special GOT, EDP Skill training
	Traditional handicraft based mobilization of Korga

#### Kannur, Aralam

Activities	PHYSICAL TARGET	Total Amount
GOT Training	150	15000
EDP Training	50	35000
<b>Total</b>		<b>50000</b>

#### Malappuram- Nilambur

Activity	Financial Details	Amount
ME formation and assistance(Special GOT and EDP)	25 ME *50000	<b>1250000</b>

**Kasargod**

Activity	Physical	Budget
Special GOT	20	5000
EDP	20*2days	8000
Skill training		
1. Auto Driving	10	50000
2. Tailoring	20 (70 DAYS*200)	280000
Traditional Handicraft Training	50*2days*200	20000
Convergence meeting for forest produces license		5000
Exposure visit to craft village	50*500	25000
<b>Total</b>		<b>393000</b>

**Thrissur-Forest based Micro Enterprise creation and Support.**

Activities	Physical Target	Total Amount
Special GOT.	5*20,000	1,00,000
Skill training.	5*50,000	2,50,000
Start-up fund.	5*1,00,000	5,00,000
Exposure visit for ME groups.	5	1,50,000
<b>Total</b>		<b>10,00,000</b>

**Wayanad- Thirunelly**

Activity	Physical Target	Total Amount
GOT Training to candidates/tribal women for start of micro enterprises	150 members	30,000
EDP Training to selected candidates after GOT	50 members	30,000
NTFP	1 group	
Cultivating turmeric/curcumin /ginger	2 Hectares	
Paddy	20 Hectares	
Me units	10 units	
Catering Unit	1 Nos	
<b>Total</b>		<b>60000</b>



## T24. Project management and monitoring cost

PMU –Project management and monitoring cost	Honorarium for coordinators and office staff of PVTGs and nomadic area.
	CRPs support -Animators cost
	Office other expenses including rent and administration costs

### Pathanamthitta

Description	Amount
4 Animator	8500*12*4=408000

### Thrissur

SI No:	Item	Physical /Financial target	Budget
1	Animator	8,500*10*12	10,20,000
2	Co-ordinator	20000*1*12	2,40,000
3	Office and Administration cost		1,00,000
<b>Total</b>			<b>13,60,000</b>

### Malappuram-Nilambur

Item	Financial Split Up	Total Amount
Co-ordinator 1	30000*12	360000
Animators-20	20*8500*12	2040000
Asst. Coordinators 2	20000*12*2	480000
Accountant 1	12000*12	144000
Office Assistant 1	10000*12	120000
Casual sweeper Staff	6000*12	72000
Office And administration Cost(Office Stationary , office rent Vehicle Rent, Office establishment Electricity, net, Wi-Fi, phone Review meetings ,PMU T A, etc.		1148000
<b>Total Amount</b>		<b>4364000</b>

**Wayanad - Thirunelly**

Item	Financial Split Up	Total Amount
Co-ordinator 1	30000*12	360000
Animators-23	23*8500*12	2346000
Asst. Coordinators 2	20000*2*12	450000
Accountant 1	12000*12	144000
Office Assistant 1	10000*12	120000
Casual sweeper Staff	6000*12	72000
Office And administration Cost(Office Stationary , office rent, Vehicle Rent, Office establishment , Electricity, net, Wi-Fi, phone, Review meetings ,PMU- T A etc.		552000
<b>Total Amount</b>		<b>4044000</b>

**Kannur-Aralam**

Item	Financial Split Up	Total Amount
Co-ordinator 1	30000*12	360000
Animators-13	13*8500*12	1326000
Asst. Coordinators 1	20000*1*12	240000
Accountant 1	12000*12	144000
Office Assistant 1	10000*12	120000
Casual sweeper Staff	6000*12	72000
Office And administration Cost (Office Stationary , office rent Vehicle Rent, Office establishment Electricity, net, phone, Review meetings ,PMU- T A etc.		631800
<b>Total Amount</b>		<b>2893800</b>

**Kasargod**

Item	Financial Split Up	Total Amount
Co-ordinator 1	20000*12	240000
Animators-13	15*8500*12	1530000
Accountant 1	12000*12	144000
Office Assistant 1	10000*12	120000
Casual sweeper Staff	6000*12	72000
Office And administration Cost(Office Stationary , office rent Vehicle Rent, Office establishment Electricity, net, phone, Review meetings ,PMU- T A etc.		428000
<b>Total</b>		<b>2534000</b>

## T 25 . Expenditure reserved as programme cost for Tribal CRPs/ IRPs

### Aim

Ensure the support of community resource persons as Kudumbashree animators and provide the financial support.

Sl No	Name of District	No of animators	Animators cost
1	TVM	10	1020000
2	KLM	5	510000
3	PTA	5	510000
4	ALP	5	510000
5	KTM	7	714000
6	IDK	15	1530000
7	EKM	3	306000
8	TSR	5	510000
9	PKD	10	1020000
10	MLP	10	1020000
11	KKD	10	1020000
12	WYD	95	9690000
13	KNR	15	1530000
14	KSD	30	3060000
	<b>Total</b>	<b>225</b>	<b>22950000</b>

### DISTRICT WISE ALLOTMENT

District Name	Amount Reserved for Tribal special focus work
Pathanamthitta (Malmbandara)	2103000
Thrissur (Kadar)	4571250
Malappuram (Nilambur LA)	13938200
Wayanad (Thirunelli GP)	20386800
Kannur ( Aralam Farm )	15639500
Kasargod ( Koraga)	6896600
<b>Total Amount</b>	<b>63535350</b>

Sd/-  
Executive Director