



REPORT ON
SOCIAL DEVELOPMENT
ANNUAL ACTION PLAN

Submitted by,

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TRIBAL DEVELOPMENT-Plan schemes

Activity Table

Activity code	Activity
	Tribal Programme Activity –Under PLAN Fund
T00	State wise Tribal Activity
T01	Attain Self-reliant 500 Tribal NHGs
T02	Accomplish 50 traditional livelihood activity
T03	Setting up of 250 group farm livelihood activity
T04	JLG s Corpus Fund distribution to 300 group
T05	Setting up of 40 bridge course for drop out students
T06	Competitive exam based crash course provided for 1000 youth
T07	Formation of 14 Adolescents Resource center
T08	Mobilization and handholding support of 250 youth for skill training
T09	State level Gothra Balavinjananolsavam for tribal Balasabha children
T10	Gothra Peruma -Tribal art /craft/ethnic food fest-One in state and 14 district fests
T11	Ooril oru divasam - convergence program
T12	NHGs Corpus fund distribution-300 group
T13	Formation 70 youth club
T14	Gender based special intervention -Women friendly learning centers in Idamalakudi panchayth of Idukki district
T15	District initiative program implementation for every district
T16	Tribal JLG and JEVA formation
T17	Medicinal plant
	DISTRICT WISE ALLOTMENT
	Tribal Programme Activity – Under NRLM fund support
T18	Social Inclusion- PVTGs
T19	100% entitlements for Nomadic tribes of Pathanamthitta
T20	Fund to community from NRLM head
T21	Bridge camps in PVTG and nomadic area for address drop outs children. Bridge school for the drop outs students
T22	Gender resource centers, Youth resource centers, Nutritional education centers
T23	Livelihood activities
T24	Capacity building and institution building
T25	Expenditure reserved as programme cost for Tribal CRPs/ iRPs- Animators honorarium and other related expenses

T26	Project management expenses for PMU.
	DISTRICT WISE ALLOTMENT
	Policy / Major Decision

T00 State wise Tribal Activity

Sl no	Activity	Process	Amount
1	Attain Self-reliant 500 Tribal NHGs	Completing the grading of 500 NHGs	9000000
		Micro Credit Plan preparation for 50% graded NHGs	
		Linkage of Tribal NHGs through bank adalath	
		Complete distribution of Revolving Fund to the selected NHGs (500 NHGs*15000rs)	
		Hand holding support through convergence activity	
		Capacity building of selected NHGs leaders	
		Capacitating program for tribal ooru mooppans	
2	Accomplish 50 traditional livelihood activity	Special gathering of traditional practitioners in district level	5000000
		Special EDP program for traditional enterprises	
		Exposure visit to craft village and traditional enterprise unit for craft men	
3	Setting up of 250 group farm livelihood activity	Formation of JLGs and strengthening of existing tribal JLGs with convergence of MKSP team	6200000
		Formation of 200 Animal husbandry group(CIGs)	
		Producer /startup fund distribution	
4	JLG s corpus Fund distribution to 300 group		
5	Setting up of 40bridge course for drop out students	Identification of school dropout through MUNNETTAM campaign	9000000
		setting up of bridge course	
		Ensure sustained education process and good health practices	
5	Competitive exam based crash course provided for	Mobilization and one time registration program for youth	2000000

	1000 youth	Coaching material and documentation fees	
		Residential training	
6	Formation of 14 Adolescents Resource center	Formation of adolescent clubs	2800000
		setting up of library in adolescent resource center	
7	Mobilization and handholding support of 250 youth for skill training	DDUGKY mobilization for 250 youth identification and training	250000
		identification of traditional area and provide training for the said area	
		Conduct TRIKY Campaign	
8	State level Gothra Balavinjanolsavam for tribal Balasabha children	Enhancing tribal Balasabha activity and formation	2500000
		District level Balasabha meet	
		Regional level'' gothra kaumarolsavam''	
		State level'' balavinjanolsavam''	
9	Gothra Peruma -Tribal art /craft/ethnic food fest-state and district fests(15)	Promotion of art, craft and food	4250000
		Identification and Formation traditional art,craft ethnic food group	
		Conduct district and state level fest	
10	Ooril oru divasam - convergence program	Convergence activity to reduce the issues of tribal colony and NHGs members	1500000
11	Corpus fund distribution of newly formed 300 NHGs		4500000
13	Formation 70 youth club	Identification of youth	3500000
		Registration of youth club	
		awareness classes, Sports meets, Cultural and learning programme	
14	Special livelihood intervention -Women friendly learning centers in Idamalakudi of idukki district	Health issues, traditional healing, NTFP collection, spices branding, agriculture activity etc.	3000000

15	District initiative program implementation for every district		4550000
15.1	Ashraya beneficiary livelihood activity Fund		1750000
15.2	Administration and meeting expenses		200000
16*	Tribal JLG and JEVA formation –convergence with Kudumbashree MKSP team-5 districts	Formation of 200 JLGs and JEVA team in 5 districts, Revolving Fund Distribution and training for JEVA team members	12420000
17*	Medicinal plant –convergence with Kudumbashree MKSP team	Medicinal plant cultivation on 500 Ha of land in 5 districts 2000 JLG formation for undertaking cultivation	8000000
	Total		8,04,20,000

Tribal Total Amount-60000000

*** Convergence with Kudumbashree MKSP Team (internal Convergence)- 20420000**

1. Tribal JLG and JEVA formation- 12420000
2. Medicinal plant-8000000

Grant Total-80420000

District wise allocation and Time line – (Quarter started from April to December)

T01-Attain Self-reliant 500 Tribal NHGs

Aim

Selected 500 NHGs will be totally graded and linked through special campaigns. Ensuring convergence with other departments and mobilization of funds, NHGs will be made self- reliant.

District Name	Physical (500)	Financial	Time line	Responsible person
TVM	30	540000	First Quarter-165 NHGs with in (April – June)	Mrs.-Amrita G S(PO SD) Mr. Prabhakaran(PM-ST)
KLM	10	180000		
PTA	10	180000		
ALP	5	90000	Second Quarter-165 NHGs with in (July-Sept)	Ms Sarika (SAPM)
KTM	25	450000		
IDK	60	1080000		
EKM	10	180000		
TSR	10	180000		
PKD	50	900000	Third quarter-170NHGs with in (Oct-Dec)	
MLP	30	540000		
KKD	20	360000		
WYD	110	1980000		
KNR	60	1080000		
KSD	70	1260000		
Total	500	9000000		

Monitoring Table

SL No	District Name	No of NHGs selected for self reliant	No of NHG Prepared Micro Plan	No of NHGs received all funds (Corpus fund/ RF/CIF)	No of NHGs received bank linkage	No of NHGs received other funds from LSGI /department	No of NHG turn into Self Reliant

T02-Accomplish 50 traditional livelihood activity

Aim

Promotion of tribal craft product and ethnic food to the urban community will open a way to start new more Micro Enterprises unit.

District Name	Physical	Financial	Time line	Responsible person
TVM	3	300000	First Quarter- Complete 15 LH Activity	Mrs.-Amrita G S(PO SD)
KLM	1	100000		
PTA	1	100000		
ALP	1	100000	Second Quarter- Complete 15LH Activity	Mr. Prabhakaran(PM-ST)
KTM	2	200000		
IDK	5	500000		
EKM	2	200000		
TSR	2	200000	Third quarter-Complete 20 LH Activity	Ms Sarika (SAPM)
PKD	5	500000		
MLP	3	300000		
KKD	2	200000		
WYD	13	1300000		
KNR	5	500000		
KSD	5	500000		
Total	50	5000000		

Monitoring Table

Sl no	District Name	Livelihood activity Name	Group activity /individual	Total members covered under activity	Expenditure for Livelihood activity

T03. Setting up of 250 group farm livelihood activity

Aim

To ensure livelihood activity (formation and strengthening of tribal JLGs & CIGs) with support of Kudumbashree MKSP team. Each Group will be strictly cultivated 1 acre.

District Name	Physical	Financial	Time line	Responsible person
TVM	15	300000	First Quarter- Complete 100 Acre agriculture Activity	Mrs.-Amrita G S(PO SD)
KLM	5	100000		
PTA	5	100000		
ALP	5	100000	Second Quarter- Complete 75 Acre agriculture Activity	Mr. Prabhakaran(PM-ST)
KTM	10	200000		
IDK	30	500000		
EKM	5	200000		
TSR	5	200000		
PKD	25	500000		
MLP	5	300000	Third quarter-Complete 75 Acre agriculture Activity	Ms Sarika (SAPM)
KKD	5	200000		
WYD	70	1300000		
KNR	30	500000		
KSD	35	500000		
Total	250	5000000		

Monitoring table

Sl No	District Name	No of JLG group formed	No of members in the group	No of group received start up or producer fund	Total expenditure

T04. JLG s Corpus Fund distribution to 300 groups

Aim

JLGs Corpus fund provided for the general purpose and purchasing seed and land preparation for farming activity

District Name	Physical	Financial	Time line	Responsible person	
TVM	15	60000	150 NHGs will cover within 1 st Quarter	Mrs.-Amrita G S(PO SD)	
KLM	5	20000		150 New NHGs will cover with in 2 nd Quarter	Mr. Prabhakaran(PM-ST)
PTA	5	20000			
ALP	10	40000			
KTM	15	60000			
IDK	30	120000			
EKM	10	40000			
TSR	10	40000			
PKD	25	100000			
MLP	15	60000			
KKD	15	60000			
WYD	75	300000	Ms Sarika (SAPM)		
KNR	35	140000			
KSD	35	140000			
Total	300	1200000			

Monitoring Table

Sl No	District Name	No of Tribal JLGs	No of JLGs received Corpus Fund	Total Expenditure

T05. Setting up of 40 bridge course for drop out Students

Aim

Minimize school dropouts and ensure sustainable education and health practices

			Time line	Responsible person
District	Physical	Financial		
TVM	2	500000	First Quarter- Start 13 Bridge course	Mrs.-Amrita G S(PO SD) Mr. Prabhakaran(PM-ST)
KLM	1	250000		
PTA	2	500000		
ALP	1	250000	Second Quarter-Start 13 Bridge course	Ms Sarika (SAPM)
KTM	2	500000		
IDK	4	1000000		
EKM	2	500000		
TSR	2	500000		
PKD	3	750000	Third quarter- Start 14 Bridge course	
MLP	4	1000000		
KKD	1	250000		
WYD	8	2000000		
KNR	2	500000		
KSD	2	500000		
Total	36	9000000		

Monitoring table

Sl no	District Name	No of bridge school started	N of student in the school	No of bridge course started	No of students in the bridge course	Total Expenditure

T06. Competitive exam based crash course provided for 1000 youth

Aim

Ensuring government job to youths and preparation for writing competitive exam and PSC one time registration process

District Name	Physical	Financial	Time line	Responsible person
TVM	60	120000	80 candidates average per district will cover under this crash course.	Mrs.-Amrita G S(PO SD)
KLM	20	40000		
PTA	20	40000		
ALP	10	20000	500 candidates cover within first half (April-Sep)	Mr. Prabhakaran(PM-ST)
KTM	50	100000		
IDK	120	240000		
EKM	20	40000		
TSR	20	40000		
PKD	100	200000		
MLP	60	120000		
KKD	40	80000	500 candidates cover within 2 nd half of the FY (Oct-Mar 2019)	Ms Sarika (SAPM)
WYD	220	440000		
KNR	120	240000		
KSD	140	280000		
Total	1000	2000000		

Monitoring Table

Sl No	District Name	No of CC* started	No of student join-CC	No of student registered(one time)	Total Expenditure

* crash course

T07. Formation of 14 Adolescents Resource center

Aim

Promotion of sports and arts activity for tribal adolescents and reducing unhealthy practices in colony and setting up of public owned library with a participatory book collection

District Name	Physical	Financial	Time line	Responsible person
TVM	1	200000	Complete within Dec 2018	Mrs.-Amrita G S(PO SD)
KLM	1	200000		
PTA	1	200000		Mr. Prabhakaran(PM-ST)
ALP	1	200000		
KTM	1	200000		Ms Sarika (SAPM)
IDK	1	200000		
EKM	1	200000		
TSR	1	200000		
PKD	1	200000		
MLP	1	200000		
KKD	1	200000		
WYD	1	200000		
KNR	1	200000		
KSD	1	200000		
Total	14	2800000		

Monitoring Table

Sl no	District Name	No of adolescent group formed	No of adolescent group registered	No of members in these group	Total Expenditure

T08. Mobilization and handholding support of 250 youth for skill training

Aim

Organise special mobilization camps to ensure skill training for youth with the support of DDU GKY team

District Name	Physical	Financial	Time line	Responsible person
TVM	15	15000	80 youth will cover on 1 st Quarter	Mrs.-Amrita G S(PO SD)
KLM	5	5000		
PTA	5	5000	80 Youth will cover on 2 nd Quarter	Mr. Prabhakaran(PM-ST)
ALP	2	2000		
KTM	13	13000		
IDK	30	30000	90 Youth will mobilize on 3 rd Quarter	Ms Sarika (SAPM)
EKM	5	5000		
TSR	5	5000		
PKD	25	25000		
MLP	15	15000		
KKD	10	10000		
WYD	55	55000		
KNR	30	30000		
KSD	35	35000		
Total	250	250000		

Monitoring Table

Sl No	District	No of mobilization camp conducted	No of youth mobilized	No of youth trained	Total Expenditure

T09. State level Gothra Balavinjanolsavam for tribal Balasabha children

Aim

Formation and Promotion of ST Balasabha activity

State	Physical	Financial	Time line	Responsible person
	1	2500000	State Fest at May 1 st week 2018	Mrs.-Amrita G S(PO SD) Mr. Prabhakaran(PM-ST) Ms Sarika (SAPM)

Monitoring Table

Sl No	District Name	No of members participated	Total number of programme	Total Expenditure

T10. Gothra Peruma -Tribal art /craft/ethnic food fest-One in state and 14 district fests

Aim

Identification and Promotion of art, craft and food, thereby directly leading to formation of café units

District Name	Physical	Financial	Time line	Responsible person
TVM	1	200000	State Fest at May 1 st week 2018	Mrs.-Amrita G S(PO SD)
KLM	1	150000		
PTA	1	125000	District fest will complete With in December 2018	Mr. Prabhakaran(PM-ST) Ms Sarika (SAPM)
ALP	1	125000		
KTM	1	160000		
IDK	1	250000		
EKM	1	200000		
TSR	1	120000		
PKD	1	180000		
MLP	1	150000		
KKD	1	140000		
WYD	1	300000		
KNR	1	200000		
KSD	1	250000		
Total	14	2550000		

Monitoring Table

Sl No	District Name	No of members participated	Total number of programme conducted in district	Total Expenditure

T11. Ooril oru divasam - convergence program

Aim

Convergence activity to reduce the issues of tribal colony and promotion of activity of various department

District Name	Physical	Financial	Time line	Responsible person
TVM	3	90000	15 programmes with in 1 st Quarter	Mrs.-Amrita G S(PO SD)
KLM	1	30000		
PTA	1	30000	15 programmes with in 2 nd Quarter	Mr. Prabhakaran(PM-ST)
ALP	1	30000		
KTM	2	60000		
IDK	5	150000	20 programmes with in 3 rd quarter	Ms Sarika (SAPM)
EKM	2	60000		
TSR	2	60000		
PKD	5	150000		
MLP	3	90000		
KKD	2	60000		
WYD	13	390000		
KNR	5	150000		
KSD	5	150000		
Total	50	1500000		

Monitoring Table

Sl No	District name	No of Programme Conducted	No of Department Participated	No of members attend the programme	Total Expenditure

T12.NHGs Corpus fund distribution-300 group

Aim

Corpus fund to tribal NHGs provided for the general purpose

District Name	Physical	Financial	Time line	Responsible person
TVM	15	225000	150 NHGs will cover within 1 st Quarter	Mrs.-Amrita G S(PO SD)
KLM	5	75000		
PTA	5	75000	150 New NHGs will cover with in 2 nd Quarter	Mr. Prabhakaran(PM-ST) Ms Sarika (SAPM)
ALP	10	150000		
KTM	15	225000		
IDK	30	450000		
EKM	10	150000		
TSR	10	150000		
PKD	25	375000		
MLP	15	225000		
KKD	15	225000		
WYD	75	1125000		
KNR	35	525000		
KSD	35	525000		
Total	300	4500000		

Monitoring Table

Sl No	District Name	No of tribal NHGs formed	No of NHGs received corpus fund up to 31/03/2018	No of NHGs received corpus fund in 2018-19	Total Expenditure

T13. Formation 70 youth club

Aim

Formation and Promotion of sports and arts meet among youth and registration of youth club. It aim to reduce the activity like alcoholism, substance abuse and other anti-social activities

District Name	Physical	Financial	Time line	Responsible person
TVM	3	150000	35 Youth club formation will complete with in the 1 st half of the FY	Mrs.-Amrita G S(PO SD)
KLM	3	150000		
PTA	2	100000	35 Youth club formation will complete with in the 2 nd half of the FY	Mr. Prabhakaran(PM-ST)
ALP	2	100000		
KTM	3	150000		
IDK	5	250000		
EKM	3	150000		
TSR	3	150000		
PKD	8	400000		
MLP	8	400000		
KKD	4	200000		
WYD	15	750000		
KNR	5	250000		
KSD	6	300000		
Total	70	3500000		

Monitoring Table

Sl No	District Name	No of youth club formed	No of members in the group	Total Expenditure

T14. Special livelihood intervention -Women friendly learning centers in Idamalakudi of idukki district

Aim

To reduce the health issues and promote NTFP product marketing and livelihood activity

District Name	Physical	Financial	Time line	Responsible person
IDK	21 Hamlet	3000000	Complete with in Dec 2018	Mrs.-Amrita G S(PO SD) Mr. Prabhakaran(PM-ST) Ms Sarika (SAPM)
Total	21 hamlet	3000000		

Monitoring Table

Sl no	District Name	Physical Achievement	Financial Achievement

T15. District initiative program implementation for every district

Aim

To implement district specific activity

District Name	Financial	Time line	Responsible person
TVM	250000	District Mission prepare the initiative plan before May 30 th	Mrs.-Amrita G S(PO SD) Mr. Prabhakaran(PM-ST)
KLM	200000		
PTA	200000	Implementation will complete within Dec 2018	Ms Sarika (SAPM)
ALP	125000		
KTM	250000		
IDK	500000		
EKM	200000		
TSR	250000		
PKD	425000		
MLP	250000		
KKD	200000		
WYD	800000		
KNR	400000		
KSD	500000		
Total	4550000		

Monitoring Table

Sl No	District Name	District Initiative Specify	No of programme conducted	Total Expenditure

16. Tribal JLG and JEVA formation*

Aim

To ensure food security for the poorest of the poor (tribal JLGS) in the state

Monitoring Table

SL No	Name of District	No of JLGs formed	Amount distributed as RF	No of JEVA Selected

17. Medicinal plant cultivation*

Aim

Medicinal plant cultivation for livelihood promotion

Monitoring table

SL No	Name of District	Area of cultivation	No of JLGs involved	CFCs establishment status

*Fund will be book from the MKSP activities

District Wise Allotment

District Name	Total Amount
TVM	2950000
KLM	1500000
PTA	1675000
ALP	1332000
KTM	2568000
IDK	8270000
EKM	2125000
TSR	2095000
PKD	4705000
MLP	3650000
KKD	2185000
WYD	10940000
KNR	4715000
KSD	5140000
District Total	53850000
State level Tribal fest (including craft, food, cultural)	1700000
State level tribal balavinjanolsavam- Tribal balasabha meet	2500000
Ashraya beneficiary livelihood activity Fund	1750000
Administration and meeting expenses	200000
Total	60000000

Tribal Programme Activity – Under NRLM fund support

Sl no	Activity	Description	Amount
1	Social Inclusion of 300 Kadar families from 9 panchayth of Thrissure district & 530 Koraga families from 13 panchayth of Kasaragod district	Identification and deploying of internal 25 RPs(animator) from both community.	3562500
		Induction training with the convergence promoters of ST dept for 3 days. Expected participation 50 nos	
		Orientation programme for LSGIs, CDSs, Department officials, NGOs, other institution. Panchayath wise max. 70 participants	
		Mobilization for give awareness about kudumbashree through various entry point activity	
		Preparation of individual family rights plan through MLP tools.	
		Entry point activity like family get together, cultural event, celebration of national days	
		Formation of NHGs	
2	Ensure 100% entitlements of 154 Malampan dara families in 3 panchayath of Pathananamthitta	Identification and deploying of internal 4 RPs(animator) from tribal community.	804750
		Induction training with the convergence promoters of ST dept. for 3 days. Expected participation 15 nos	

	district	<p>Orientation programme for LSGIs, CDSs, Department officials, NGOs, other institution. Panchayath wise max. 50participants</p> <p>Preparation of individual family rights plan through MLP tools. (updating MLP)</p> <p>Special entitlement Distribution Adalath in panchayath with the convergence of all line departments</p> <p>Entry point or entertainment activity for community</p>	
3	Corpus fund ,Revolving fund, Vulnerability Reduction fund and CIF to 70 tribal NHGs in project area	<p>Registration and affiliation of NHGs</p> <p>Distribution of funds to community</p> <p>Deployment of book keepers for the illiterate</p>	29445000
4	Bridge camps in PVTG and nomadic area for address drop outs children. Bridge school for the drop outs students	<p>Identification of drop out children</p> <p>Organize camp for drop out children</p> <p>Identification of teachers and setting up of school</p> <p>Setting and implementation of bridge courses</p> <p>Bridge school -day to day activities plan and implementation</p> <p>Other child development activities and balasabha strengthening</p>	10400000

5	Formation and strengthening of Gender resource centers, Youth resource centers, Nutritional education centers	Youth club formation, Youth Mobilisation, programmes, Cultural team formation	5034000
		Provide health and Hygiene classes for NHGs members	
		Monthly health check up and awareness classes for NHGs members	
		Legal aid support, Medical aid support, Education aid support	
		Entitlements support, etc	
6	Livelihood activities	Formation of vegetable cluster for aralam in 500 acre	1055000
		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	
7	PMU –Project management and monitoring cost	Honararium for co ordinators and office staff of PVTGs and nomadic area.	14998750
		CRPs support -Animators cost	
		Office other expences including rent and administration costs	
9	Capacity building and	Various induction cum field level training	4700000

	institution building of 3 area	to NHGs leaders, ADS leaders, exclusive institution leaders, Book keeping, Other kudumbashree and related training programme	
		Legalisation of federations and convergence meet with all line departments and LSGIs	
	Total		60000000
10	Expenditure reserved as programme cost for Tribal CRPs/ iRPs		25600000

T 18 -Social Inclusion of Kadar families of Thrissur and Koraga families of Kasaragod district

Aim

Mobilization and inclusion of all PVTG families into the SHGs folder

			Time line	Responsible person
District Name	Physical (500)	Financial	First Quarter-400 families with in (April – June)	
Kasaragod	530 families	1891250		
Thrissur	300 families	1671250	Second Quarter-430 families with in (July- Sept)	
Total	830 families	3562500		

Monitoring Table

Sl No	Name of district	No of families included in NHGs	No of NHGs formed

1	KSD		
2	TSR		

T19 Ensure 100% entitlements of Malambandara families of Pathanamthitta district

Aim.

Ensure the basic entitlements of Malmbandara 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.

District Name	Physical	Financial	Time line	Responsible person
Pathanamthitta	154 families	804750	154 families will cover with in Dec 2018	

Monitoring Table

Sl No	Name of district	No of families received Ration card	No of families received other entitlements	No of families covered under NHGs

T 20 .Corpus fund, Revolving fund, Vulnerability Reduction fund and CIF to 70 tribal NHGs in project area

Aim

Ensure the financial support to the PVTG NHGs and other top level tribal federations of Kudumbashree in the area.

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District Name	Physical (No of NHGs)	Financial	Time line	Responsible person
KSD	30	2162500	First Quarter= Support for 170 NHGs Second Quarter=Support for 170 NHGs	
TSR	25	1527500		
PTA	15	755000		
WYD	150	10735000		
KNR	50	7205000		
MLP	100	7060000		
	370	29445000		

Monitoring Table

Sl No	Name of district	No of NHGs received corpus fund	No of NHGs received VRF	No of NHGs received CIF	No of NHGs received RF	Amount expended for fund to community

T 21. 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

			Time line	
District	Physical	Financial	First Quarter- Start 1	Responsible person
KSD	4 camps	200000		
TSR	3 camps	150000		
PTA	1 camp	50000		

WYD	1 bridge school	3500000	school/Bridge course Second Quarter-Start 2 Bridge school/Bridge course
KNR	1 bridge school	3500000	
MLP	1 bridge school	3000000	
	3 bridge school	10400000	

Monitoring Table

Sl No	Name of district	No of camps conducted	No of students participated	No of school dropout identified	No of bridge school started	No of students re entered into school

T 22 Formation and strengthening of Gender resource centers, Youth resource centers, Nutritional education centers and awareness programmes. **Aim**

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

District	Physical	Financial	Time line	Responsible person
WYD	3 Programmes	1500000	1 st quarter =5 Programmes	
KNR	3 Programmes	1500000		
MLP	3 Programmes	1500000	2 nd quarter =6 Programmes	
KSD	1 Program	267000		
TSR	1 Program	267000		
	11 Programmes	5034000		

Monitoring Table

Sl No	Name of district	No of programme conducted	No of participants	Expenditure

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

District	Physical	Financial	Time line	Responsible person
KSD	3 Programmes	390000	Complete within Dec 2018	
TSR	2 Programmes	310000		
PTA	1 Programme	205000		
WYD	1 Programme	50000		
KNR	1 Programme	50000		
MLP	1 Programme	50000		
	9 Programmes	1055000		

T 24 Capacity building cost and institution building. NHGs capacity building programmes

Aim

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

District Name	Physical	Financial	Time line	Responsible person
WYD	10 Programmes	1700000	Complete within Dec 2018	
KNR	10 Programmes	1500000		
MLP	7 Programmes	1300000		
	27 Programmes	4700000		

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 Existing animators	Animators cost
1	TVM	10	1140000
2	KLM	5	570000
3	PTA	5	570000
4	ALP	5	570000
5	KTM	7	798000
6	IDK	15	1710000
7	EKM	3	342000
8	TSR	5	570000
9	PKD	10	1140000
10	MLP	10	1140000
11	KKD	10	1140000
12	WYD	95	10830000
13	KNR	15	1710000
14	KSD	30	3420000
		225	25650000

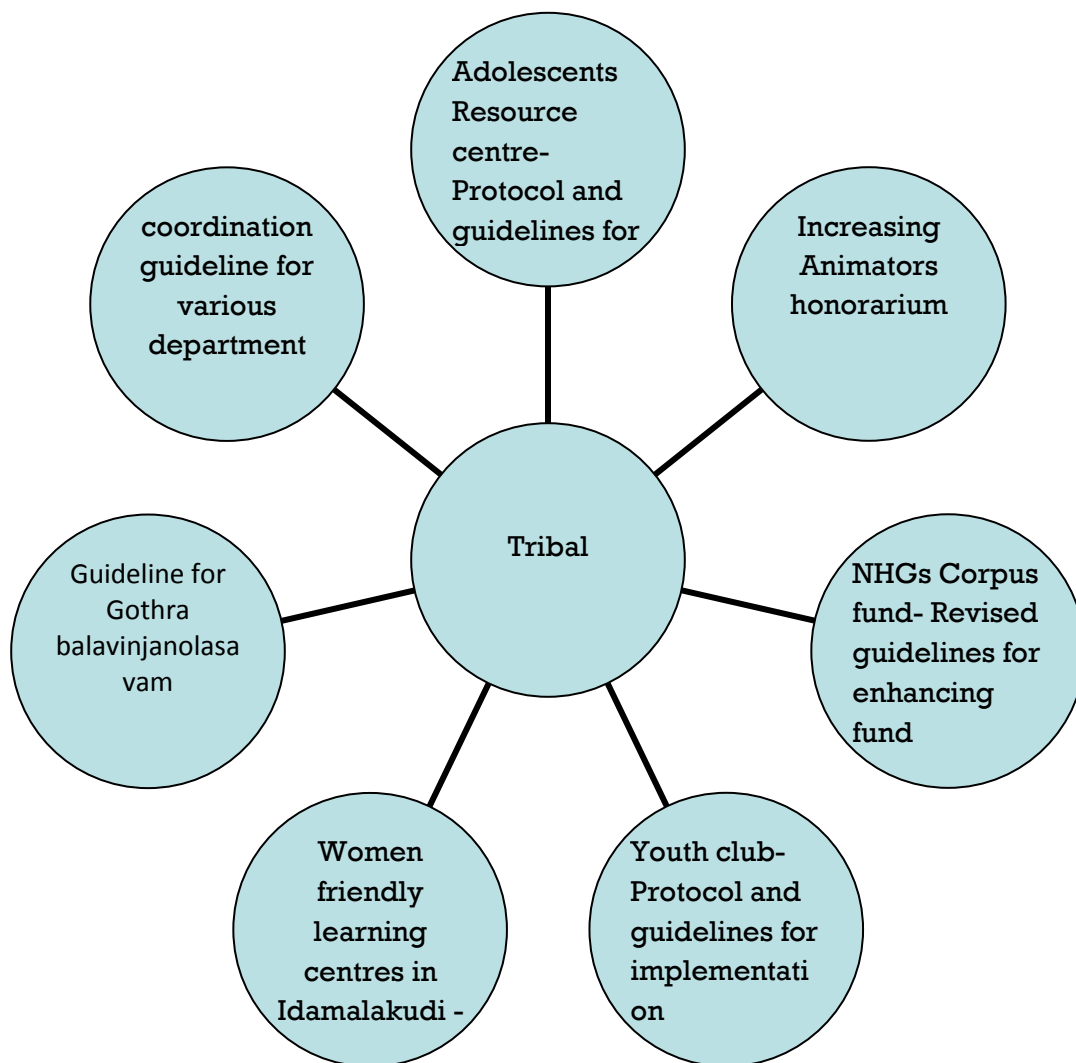
T26. Project management and monitoring cost

District Name	Financial	Time line
WYD	4426000	Expenditure in every month
KNR	3514000	
MLP	4426000	
KSD	1036000	
TSR	936000	
PTA	660750	
Total	14998750	

DISTRICT WISE ALLOTMENT

District Name	Animators costas IB & CB cost	Expansion work	PVTG and Nomadic sector	Total
TVM	1140000	0	0	1140000
KLM	570000	0	0	570000
PTA	570000	0	2475500	3045500
ALP	570000	0	0	0
KTM	798000	0	0	798000
IDK	1710000	0	0	1710000
EKM	342000	0	0	342000
TSR	570000	0	4861750	5431750
PKD	1140000	0	0	1140000
MLP	1140000	17386000	0	18526000
KKD	1140000	0	0	1140000
WYD	10830000	21991000	0	33391000
KNR	1710000	17339000	0	19049000
KSD	3420000	0	5946750	9366750
	25650000	56716000	13284000	95650000

Policy / Major Decision



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