

# Annual Action Plan 2018-19

## Micro Enterprise & Collectives



# Fund Sources

Sl No.	Source	Amount in Crores
1	State Plan	22
2	NRLM	21
<b>TOTAL</b>		43
3	Fund from Other Dept.	9.84

# **STATE PLAN FUND -15 Cr**

<b>Unique No. of the Scheme</b>	<b>Name of the Scheme</b>	<b>Total Funds earmarked</b>
ME 01	Vulnerable MEs -Prathyasa	1.75
ME02	Coir Defibering Unit	0.3
ME 03	Formation of 5000 new MEs	3.36
ME 04	Financial Support to ME	4.35
ME 05	FORMATION OF 19 CFC	6.98
ME 06	Identification of sick MEs and revival	0.14
ME 07	Positioning service sector enterprises	0.14
ME 08	Institutional Tie up	0.05
ME 09	Auditing and Book Keeping	0.28
ME 10	Software Development	0.05
ME 11	IEC	0.05
ME 12	Branding of Selected sectors	0.05
ME 13	Producer Company	0.1
ME 14	Coastal ME Formation	3.40
ME 15	Exposure Visit,Events('K' Head)	1
<b>Total State Plan Fund</b>		<b>22</b>

# 1. Vulnerability ME-Prathyasha

- ME for Vulnerable groups-1.75 cr earmarked
- Transgenders ,Victims, Widows, Elderly, PWD, & Parents of intellectually disabled children.
- 182 ME units- 140 Individual & 42 Group

Time Line & Step wise Implementation												
Activity	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Campaign at NHG level	■	■	■									
G.O.T				■	■							
Skill training						■	■	■				
Linkage with M.E.C								■				
M.E Formation									■	■	■	■

# Fund Roll Out-Vulnerable ME

S.n	District	Physical Target		Financial Allotment(In cr)
		Individual	Group	
1	Tvm	10	3	0.125
2	Klm	10	3	0.125
3	Pta	10	3	0.125
4	Alp	10	3	0.125
5	Ktm	10	3	0.125
6	Idk	10	3	0.125
7	Ekm	10	3	0.125
8	Tsr	10	3	0.125
9	Pkd	10	3	0.125
10	Mlp	10	3	0.125
11	Kkd	10	3	0.125
12	Wyd	10	3	0.125
13	Knr	10	3	0.125
14	Kgd	10	3	0.125
<b>Total</b>		<b>140</b>	<b>42</b>	<b>1.75</b>

## 2. Coir Defibering units

➤ To start 30 Coir Defibering units in association with Coir Directorate and Kerala Coir Machine Manufacturing Company.

➤ The end product will be bought back by Coir Fed.

### Step Wise Implementation & Timeline

SI No	Process	Time Period
1	Identification of Coir defibering unit space	April
2	category 1: Installation of machines	April- June
3	Identification and training of beneficiaries	April- June
4	Inauguration & Production	April – June
5	Category 2: Construction of building in approved sites.	April- Oct
6	Installation of machines	June-Nov
7	Identification and training of beneficiaries	June-Nov
8	Inauguration & Production	June-Nov
9	Mechanism for Husk collection, Auditing, scale up and Marketing.	April-March

### Fund Roll Out

S.n	Dist.	Physical Target	Financial Allotment(In cr)
1	Tvm	3	0.03
2	Klm	2	0.02
3	Pta	1	0.01
4	Alp	3	0.03
5	Ktm	2	0.02
6	Idk	1	0.01
7	Ekm	3	0.03
8	Tsr	4	0.04
9	Pkd	3	0.03
10	Mlp	2	0.02
11	Kkd	2	0.02
12	Wyd	0	0
13	Knr	2	0.02
14	Kgd	2	0.02
Total		30	0.3

# 3. Formation of 5000 new Micro Enterprises

- Setting up of 5 enterprises in each CDS (Individual 3 and Group 2)
- Providing employment opportunities to 15,000 Families
- Rs.3.36 Cr is ear marked

Step Wise Implementation & Time line		
S.n	Process	Time Period
1	General Orientation Training	Apr-May
2	EDP linked Skill Training	June-Aug
3	Project preparation , Submission &Approval	Sept-oct
4	Start Functioning	November

## Aim:

➤ Variety Enterprises with Innovative products/services

# Innovative Enterprises

Type of Units	No.
Way side amenities	20
Ambulance	3
Courier Service	3
Taxi service	70
Buggi service	10
Labour Bank	14
Responsible Tourism	14
Yoga & Wellness centres	14
Tours & Travels (Package Tours)	8
Kudumbashree Tutorials (College Level ME)	14
Kudumbashree Clubs	5
Mobile Repairing	6

Type of Units	No.
Rural Service Team	14
Mobile Beauty Clinics	5
Thattukada for Yuvasree	42
kudumbshree pothichoru	42
Heavy motor vehicle drivers	14
JCB Drivers	14
Trading Facilitation Team (Collection & trading of products)	3
Hatchery	7
Pet care centre	14
Mobile ABC Unit	28
Sujalam Well recharging units	70
She lodges	14



# Fund Roll out-ME Formation

S.n	District	Physical Target	Financial Allotment(In cr)
1	Tvm	438	0.3
2	Klm	340	0.3
3	Pta	265	0.2
4	Alp	430	0.3
5	Ktm	355	0.3
6	Idk	260	0.2
7	Ekm	492	0.3
8	Tsr	430	0.3
9	Pkd	440	0.3
10	Mlp	470	0.3
11	Kkd	420	0.3
12	Wyd	115	0.2
13	Knr	355	0.3
14	Kgd	190	0.2
<b>Total</b>		5000	<b>3.36</b>

## 4. Financial Support to Micro Enterprises

- Additional financial assistance to enterprises includes Technology fund, Technology Up gradation Fund, Revolving fund, Crisis Management Fund, Start up Fund, Second dose assistance.
- Interest subsidy to 5,000 enterprises
- Rs.4.35 Cr is earmarked

### Step Wise Implementation & Time line

Sl No	Process	Time Period
1	CDS level Meeting for assessing the requirement	April-June
2	Submission of Proposal to District Mission	July-August
3	Assessment and Approval	September onwards

# Fund Roll out

s.n	District	SDA-Physical Target			Budget Allocation	TF- Physical Target	TF- Budget Allocation	TUF- Physical Target	TUF- Budget Allocation	RF- Physical Target	RF- Budget Allocation	SU- Physical Target	SU- Budget Allocation	CMF
1	Tvm	1	500000	2	500000	2	500000	0	0	6	250000	8	400000	600000
2	Klm	1	500000	2	500000	2	500000	0	0	6	250000	8	400000	600000
3	Pta	1	500000	2	500000	2	500000	0	0	6	250000	8	400000	600000
4	Alp	1	500000	2	500000	2	500000	0	0	6	250000	8	400000	600000
5	ldk	1	500000	2	500000	2	500000	0	0	6	250000	8	400000	600000
6	Ktym	1	500000	2	500000	2	500000	0	0	6	250000	8	400000	600000
7	Ekm	1	500000	2	500000	2	500000	0	0	6	250000	8	400000	600000
8	Tsr	1	500000	2	500000	2	500000	0	0	6	250000	8	400000	600000
9	Pkd	1	500000	2	500000	2	500000	0	0	6	250000	8	400000	600000
10	Mlp	1	500000	2	500000	2	500000	0	0	6	250000	8	400000	600000
11	Kkd	1	500000	2	500000	2	500000	0	0	6	250000	8	400000	600000
12	Knr	1	500000	2	500000	2	500000	0	0	6	250000	8	400000	600000
13	Wyd	1	500000	2	500000	2	500000	0	0	6	250000	8	400000	600000
14	Ksd	1	500000	2	500000	2	500000	0	0	6	250000	8	400000	600000
	State	0	0	0	0	0	0	20	5000000	0	0	0	0	0
	Total	14	<b>7000000</b>	28	<b>7000000</b>	28	<b>7000000</b>	20	<b>5000000</b>	84	<b>3500000</b>	112	<b>5600000</b>	<b>8400000</b>

## 5 .Formation of Common Facility Centers

- Common Facility Centers in Apparel, Curry Powder and Cement Bricks Manufacturing Sectors.

### **Aim- Establishment of 19 CFCs**

#### Step Wise Implementation & Time line

SI No	Particulars	Time Period ( 2018-19)
1	Training of Beneficiaries	April - May
2	Infrastructural modifications of the CFC	June - July
3	E tendering of Machineries	August
4	Purchase and installation of Machineries	September
5	Getting of various licences	October-Nov
6	Inauguration of the unit	December
7	Monitoring of the projects	January to March

# Fund Roll Out-CFC

S.n	District	Physical Target	Total ( in lakhs)	Type
			30.74	
			122.79	
1	Tvm	1	81.57	Apparel
2	Klm	3	72.6	2-Apparel,1-Food
3	Pta	2	29.51	1-Apparel,Flour & Curry Powder-1
4	Alp	2	61.61	Apparel-2
5	Ktm	1	78.64	1-Apparel
6	Idk	2	31.22	1-Apparel,1-Food
7	Ekm	2	65.46	1-Apparel,1-Farm
8	Tsr	1	38.15	1-Farm
9	Pkd	2	50	1-Apparel,1-Construction
10	Mlp	1	35.84	1- Apparel
11	Kkd	1	0	1-Farm
12	Wyd	1	0	1-Farm
<b>Total</b>		<b>19</b>	<b>698.13</b>	

## 6. Identification of sick ME and its Revival

- Helps to overcome the financial crisis of micro enterprise units
- Revival of 100 Sick Micro enterprises
- Ear marked Rs. 14 lakhs for 14 districts (1 lakh for each districts)

### Step Wise Implementation & Time line

SI No	Process	Time Period
1	Survey to find out Sick Units	April-May
2	Identification of the problem	June-July
3	Strategy development based on the problem Identified	August
4	Implementation-Step by Step	Sept Onwards

## 7. Positioning Service sector Enterprises

- Positioning of Santhwanam volunteers, Labour bank, and other Facilitation team as per the requirement
- Rs. 14 Lakhs ear marked for Positioning MEs

**Aim:** Promotion of Service sector Enterprises

Time Line & Step wise Implementation												
Activity	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Requirement Assessment	■	■	■									
Mobilization				■	■							
Training						■	■	■	■			
Placement										■	■	■

# 8. Institutional Tie ups

- Establishment of tie ups in the areas of Education, Research, Technology, Designing in Product Development and Process Standardization with institutions like NIFT, CTCRI, CPCRI, ILO Spices Board, Industry Dept, Tourism, KASE.
- Rs.5 Lakhs Ear marked

## Step Wise Implementation & Time line

Sl No	Particulars	Time Period ( 2018-19)
1	Identification of units/ sectors for Process and Product Standardization and Diversification.	April - June
2	Selection of various Parameters for improvement	July-
3	Identification of suitable agencies.	August-Oct
4	Discussion with selected agencies	November
5	Entering of MOU with suitable agencies	December



## 9.Auditing and Book keeping of ME Units:

- Ensure book keeping and Auditing of ME units. Special task team for auditing will be formed with the help of auditing software
- Rs.28 Lakhs earmarked for the next year (Rs.2 Lakhs to each Districts)

### Step Wise Implementation & Time line

Sl No	Process	Time Period
1	Developing Auditing Software	April-September
1	Identification of Special task team	April- May
2	Trainings	May- June
3	Field study and survey	June- July
4	Awareness and training of Entrepreneurs	July- August
5	Refresher Trainings	Sept- November

## 10. Software Development

- Mobile application software and website for Micro enterprise units
- Separate software for Santhwanam, Geriatric care etc.
- Rs.5 lakhs ear marked

### Step Wise Implementation & Time line

SI No	Process	Time Period
1	Mobile Application & Website for ME Units	June 2018
2	Santhwanam Software	October 2018
3	Geriatric care software	January 2019

# 11.IEC

- **Entrepreneur clubs** will be formed in Govt. schools in association with education department as a part of IEC campaign of MEs.
- **Award** will be given to best ME, Innovative enterprises, category wise best entrepreneurs, best MEC, best CDS, best banks giving loans to MEs.etc
- **Micro Enterprise summit** and best Entrepreneur selection will be conducted at state level, district level and at panchayat level, for promoting enterprises

## Aims

- To increase the reach of kudumbashree in all over kerala
- To make awareness about kudumbashree livelihood programmes

<u>Time line</u>		
Sl No	Process	Time Period
1	IEC Campaign	July- August
2	ME summit	December
3	Awards	March

## 12. Branding of Selected Sectors

- Ensure good Packing and Labeling
- Branding some selected products like Nutrimix , IT, Soap & Toiletries etc.
- Common branding under Kudumbashree logo and packing, inertial designing will helps units to face a strong competition in the market
- Rs. 5.0 Lakhs ear marked for developing kudumbashree brand for the selected products.

### Step Wise Implementation & Time line

SI No	Process	Time Period
1	Identification of Branding agency	May
2	Issue work order & MoU	June
3	Approval of Design	August
4	Implementation of new Design	September -December
5	Completion	February 2019

## 13 .Producer Company

- Salary for CEO and Staffs of 3 existing producer companies.

**Aim** – To give Salary of CEO of Producer Companies in Idukki, Malappuram and Kannur.

### Stepwise Implementation and Timeline

Transferring of funds to District Mission for meeting the salary – April 2018.

### Financial Allotment

Rs 10 Lakhs - The Amount will be spent through the following District Missions

SL. NO	District	Physical Target (Salary of CEO)	Financial Allotment(In Rs)
1	Idukkki	1	340000
2	Malappuram	1	300000
3	Kannur	1	360000
	<b>Total</b>	<b>3</b>	<b>1000000</b>

## 14. Coastal ME Formation

- Micro Enterprises at coastal area and providing employment opportunity to coastal community.
- Rs 3.40 cr ear marked as capital subsidy for coastal ME formation in 9 Coastal Districts. 5lakhs for Group and 1 Lakh for Individual
- 160 units will start in 9 districts (15/10 Individual and 5 Groups)

### Stepwise Implementation and Timeline

Sl No	Process	Time Period
1	General Orientation Training	April-May
2	EDP linked Skill Training	June-August
3	Project preparation, Submission, and Approval	September-October
4	Start Functioning	November

# District Wise Allocation

ME 15 /Coastal ME / 160 /3.40 Cr

S.n	District	Physical Target	Financial Allotment(In cr)
1	Tvm	25	0.45
2	Klm	20	0.4
3	Alp	15	.35
4	Ekm	15	0.35
5	Tsr	15	0.35
6	Mlp	15	0.35
7	Kkd	25	0.45
8	Knr	15	0.35
9	Kgd	15	0.35
<b>Total</b>		160	<b>3.40</b>

# 'K' Head

- 1 cr is ear marked
- Exposure Visit
- Events
- Expert service
- Handholding
- Workshopes



# NRLM Fund

Unique No. of the Scheme	Name of the Scheme	Total Funds earmarked(In Cr)
ME 16	General Orientation Training	1.5
ME 17	Skill Training	10
ME 18	Performance Improvement Programme	2
ME 19	Capacitation and Hand holding through MEC	0.5
ME 20	SVEP	7
TOTAL NRLM Fund		21

# 1.General Orientation Training

- General Orientation about enterprises, entrepreneurship.
- Rs. 1.5 Cr ear marked for GOT

## Aim:

- GOT for 30000 candidates

## Stepwise Implementation and Timeline

Sl No	Process	Time Period
1	Awareness class	April-May

## 2.Skill Training

- Skill Trainings will be provided for setting up of micro enterprises.
- District level empanelled agencies will provide skill trainings in various sectors.
- Sector wise and business specific skill building trainings to the prospective entrepreneurs after completing EDP .
- Rs.10 Cr ear marked for Skill Training

### Aim:

- To provide skill training to 20000 Beneficiaries

### Stepwise Implementation and Timeline

Sl No	Process	Time Period
1	Select interested candidates from the GOT pool	June
2	Provide training in various sectors through empanelled skill training agencies	July onwards

# Fund Roll Out-GOT & Skill Training

S.n	District	GOT/ EDP- Physical target	GOT Budget Allocation	Skill Training-Physical	Skill training-Financial
1	Tvm	2336	1401600	1533	9198000
2	Klm	2176	1088000	1428	7140000
3	Pta	1696	508800	1113	5565000
4	Alp	2304	1152000	1512	7060000
5	Idk	1664	499200	1092	5260000
6	Ktym	2272	1136000	1491	7604100
7	Ekm	2624	1574400	1722	9032000
8	Tsr	2752	1376000	1806	9036000
9	Pkd	2816	1408000	1848	9240000
10	Mlp	3008	1804800	1974	9044000
11	Kkd	2240	1344000	1470	8020000
12	Knr	2272	1136000	1491	7455000
13	Wyd	736	220800	483	2415000
14	Ksd	1216	486400	798	3990000
	<b>Total</b>	<b>30112</b>	<b>15136000</b>	<b>19761</b>	<b>100059100</b>

### 3. Performance Improvement Programmes(PIP)

- PIP for entrepreneurs who have completed at least six months in business.
- To Nutrimix units, IT units, Bag units, Handicraft units as part of developing brand . Book keeping, and accounting trainings also will be provided
- Rs.2 Cr ear marked for PIP

#### Stepwise Implementation and Timeline

SI No	Process	Time Period
1	PIP for Nutrimix units	May-June
2	PIP for IT units	June-July
3	PIP for Bag Units	August-Sept

#### Aim

- To improve their existing performance

## 4. Capacitisation and Handholding of MECs

- Rs.50Lakhs ear marked for capacitisation

**Aim-** Capacitisation of 230 MEC

### Stepwise Implementation & Timeline

Sl No	Particulars	Time Period
1	Discussion with MEC and identification of Gaps	April - May
2	Preparation of Module for Training	June - July
3	Preparation of Training materials	August
4	Identification of Training Venue	September
5	Discussion with Experts and Selection of Faculty for Training	October-Nov
6	Training and Feed back	December



# Other Department Fund

Name of the Scheme	Total Funds earmarked(in Cr)
Haritha Karma Sena-Kila	3.6
Yuva weave	3.9
KASE Skill training	1.5
SC Dept-Gavi livelihood Project	.84
Total	9.84



# KILA-3.6 Cr

- **Fund for Haritha Karma Sena Trainings**

**Aim-** Training of 35000 Women to form Haritha Karma Sena

## Stepwise Implementation and Timeline

SI No	Particulars	Time Period
1	Identification of Haritha Sena members	April - May
2	Preperation of module for Second level training with the support of Haritha mission and Suchitwa mission	June – July
3	Training of Resource persons	August
4	Local Body level training and Exposure visit	September
5	Identification of Business Opportunites – Workshop	October-Nov
6	Discussions with Stake holders- Clean Kerala Company, PRIA, KSMA , Pollution Control Board, Haritha Stapnams etc	December



# KASE-1.5 Cr for Skill Training

- Skill training in Driving, and home stay etc.

## Stepwise Implementation and Timeline

SI No	Process	Time Period
1	Identify Candidates	April-may
2	Skill Training	June-August
3	Positioning	September on wards

# SC Dept-Gavi livelihood Project

- A comprehensive tourism oriented livelihood programme for SC beneficiaries. Establishing 5 mini café units on the way from Pathanamthitta to Gavi and 2 tourist bus service
- .84 Cr Approved from SC dept

# Policies

- MEC Capacitization and livelihood policy
- Guidelines for Vulnerable MEs under Prathyasa Programme
- Policy for Quality improvement of products
- Policy for revival of sick unit
- Product branding strategy

THANK YOU..