

Kudumbashree- Plan Review Meeting

25th August 2022

Animal Husbandry

Cow Rearing

Plan Fund schemes

Sl. No	District	Physical progress			Financial Progress		
		Units to be established (No.s)	Units established (No.s)	%	Allocation (Rs)	Expenditure (Rs)	%
1	Ktm	110	10	9.090909	48.125	8.75	18.18182
2	Idk	80	5	6.25	35	2.1875	6.25
3	Klm	55	45	81.81818	24.06	0	0
4	Alp	80	65	81.25	35	0	0
5	Pta	100	0	0	43.75	0	0
6	Ekm	125	0	0	54.68	0	0
7	Tsr	100	80	80	43.75	0	0
8	Pkd	65	15	23.07692	28.43	0	0
9	Mlp	65	20	30.76923	28.43	0	0
10	Kkd	125	0	0	54.68	0	0
11	Wyd	125	0	0	54.68	0	0
12	Knr	75	20	26.66667	32.81	0	0
13	Ksd	60	10	16.66667	26.25	0	0
14	Tvm	85	0	0	37.1	0	0
Total		1250	270	21.6	546.75	10.94	2.00091449

Goat Rearing

Plan Fund schemes

Sl. No	District	Physical progress			Financial Progress		
		Units to be established (No.s)	Units established (No.s)	%	Allocation (Rs)	Expenditure (Rs)	%
1	Ktm	110	20	18.18182	11	2	18.18182
2	Wyd	100	10	10	10	1	10
3	Tvm	80	0	0	8	0	0
4	Klm	55	0	0	5.5	0	0
5	Alp	100	45	45	10.5	0	0
6	Pta	105	0	0	10	0	0
7	Idk	85	0	0	8.5	0	0
8	Ekm	140	0	0	14	0	0
9	Tsr	120	5	4.166667	12	0	0
10	Pkd	85	40	47.05882	8.5	0	0
11	Mlp	125	15	12	12.5	0	0
12	Kkd	150	0	0	15	0	0
13	Knr	155	0	0	15.5	0	0
14	Ksd	90	10	11.11111	9	0	0
		1500	145	9.666666	150	3	2

Poultry

Plan Fund schemes

Sl. No	District	Physical progress			Financial Progress		
		Units to be established (No.s)	Units established (No.s)	%	Allocation (Rs)	Expenditure (Rs)	%
1	Tvm	330	0	0	6.6	0	0
2	Klm	275	0	0	5.5	0	0
3	Alp	300	0	0	6	0	0
4	Pta	240	0	0	4.8	0	0
5	Ktm	330	0	0	6.6	0	0
6	Idk	200	0	0	4	0	0
7	Ekm	350	0	0	7	0	0
8	Tsr	400	0	0	8	0	0
9	Pkd	365	0	0	7.3	0	0
10	Mlp	375	0	0	7.5	0	0
11	Kkd	300	0	0	6	0	0
12	Wyd	120	0	0	2.4	0	0
13	Knr	330	0	0	6.6	0	0
14	Ksd	180	0	0	3.6	0	0
Total		4095	0	0	81.9	0	0

CEF to Units in ULBs

Plan Fund schemes

Sl. No	District	Physical progress			Financial Progress		
		Target (No.s)	Achievement(No.s)	%	Allocation (Rs)	Expenditure (Rs)	%
1	Tvm	48	0	0	24	0	0
2	Klm	30	0	0	15	0	0
3	Alp	36	0	0	18	0	0
4	Pta	24	0	0	12	0	0
5	Ktm	36	0	0	18	0	0
6	Idk	18	0	0	9	0	0
7	Ekm	30	0	0	15	0	0
8	Tsr	54	0	0	27	0	0
9	Pkd	42	0	0	21	0	0
10	Mlp	36	0	0	18	0	0
11	Kkd	48	0	0	24	0	0
12	Wyd	24	0	0	12	0	0
13	Knr	60	0	0	30	0	0
14	Ksd	18	0	0	9	0	0
Total		504	0	0	252	0	0

District Initiative Programmes

Plan Fund schemes

Sl.No	District	Target	Achievement	%
1	Tym			
2	Klm			
3	Alp			
4	Pta			
5	Ktm			
6	Idk			
7	Ekm			
8	Tsr			
9	Pkd			
10	Mlp			
11	Kkd			
12	Wyd			
13	Knr			
14	Ksd			
	Total	318	0	0

1.59 Cr is earmarked for special projects covering marketing network & cluster based approach or Special projects addressing the eligible categories.

Project proposal evaluation & Approval at state level

LEDP & Capacity Building Trainings

NRLM Fund


Sl. No	District	Physical progress			Financial Progress		
		Target (No.s)	Achievement(No.s)	%	Allocation (Rs)	Expenditure (Rs)	%
1	Ksd	380	286	75.26	7,60,000	2,18,000	28.68
2	Ktm	710	0	0	14,20,000	0	28.17
3	Pta	530	50	9.43	10,60,000	2,00,000	13.89
4	Tvm	730	0	0	14,60,000	2,00,000	13.7
5	Klm	680	0	0	13,60,000	0	0
6	Alp	720	0	0	14,40,000	0	0
7	Idk	520	0	0	10,40,000	0	0
8	Ekm	820	0	0	16,40,000	0	0
9	Tsr	860	0	0	17,20,000	0	0
10	Pkd	880	0	0	17,60,000	0	0
11	Mlp	940	0	0	18,80,000	0	0
12	Kkd	700	0	0	14,00,000	0	0
13	Wyd	230	0	0	4,60,000	0	0
14	Knr	710	0	0	14,20,000	0	0
Total		10160	336	3.31	2,50,00,000	10,18,000	4.07

CEF

NRLM Fund

Sl. No	District	Physical progress			Financial Progress		
		Target (No.s)	Achievement(No.s)	%	Allocation (Rs)	Expenditure (Rs)	%
1	Tvm	330	0	0	1,65,00,000	15,00,000	9.09
2	Klm	210	0	0	1,05,00,000	0	0
3	Alp	240	0	0	1,20,00,000	0	0
4	Pta	120	0	0	60,00,000	0	0
5	Ktm	150	0	0	75,00,000	0	0
6	Idk	96	0	0	48,00,000	0	0
7	Ekm	180	0	0	90,00,000	0	0
8	Tsr	300	0	0	1,50,00,000	0	0
9	Pkd	120	0	0	60,00,000	0	0
10	Mlp	186	0	0	93,00,000	0	0
11	Kkd	144	0	0	72,00,000	0	0
12	Wyd	0	0	0	0	0	0
13	Knr	190	0	0	95,00,000	0	0
14	Ksd	0	0	0	0	0	0
Total		2266	0	0	11,33,00,000	15,00,000	1.32

Action to be taken




AHCRP selection: Selection from CDS, Second level evaluation and orientation@ district level using state resource team service & 5 days training to capacitate them to work at field level.

CEF: Take the list of CDS where fund is not fully utilized and do action for complete expenditure. Distribute CEF to pending CDSs based on proposal .

Take necessary steps to ensure interest subsidy linked loan linkages to start livestock activities in NHGs under the leadership of CDS

Conduct a follow up meet in all Blocks about the existence and income of units supported via Kudumbashree from 2020-2021 onwards.

Action to be taken

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5. Conduct awareness programme for urban CDS for implementation of Urban CEF via plan fund using the support of NULM team
 - Conduct monthly evaluation of programme team based on the monitoring table given in below link: <https://kudumbashree.org/ah2223>
 - Self reliant CDS development initiatives.
 - HR & funding issues to be addressed at the earliest**

Thank You