

Annual Plan of Marketing (2020 - 21)																												
Sl. No	Subject/ Area	Sl No	Goal/ Annual Plan	Total physical achievement planned	Remarks (to clarify the previous column. Give background description about the number mentioned in the previous column)	July target	July achievement	August Target	August Achievement	Sept Target	Sept Achievement	Oct Target	Oct Achievement	Nov Target	Nov Achievement	Dec Target	Dec Achievement	Jan target	Jan Achievement	Feb Target	Feb Achievement	Mar target	Mar Achievement	Total Target/ cumulative target	Total achievement/ cumulative, till date (Update this column every month to note physical progress)	Total Budget earmarked, if any (Rs. in lakhs)	Total, cumulative expenditure till date (updated on 5th of every month)	
Product Penetration Campaign																												
1	Product Penetration Campaign	1	Karuthal Campaign	1500 MEs of 8 Sectors benefited	Campaign to revive MEs who have suffered loss of market due pandemic crisis. Utility product kit produced by MEs will be distributed in all NHGs on demand basis			Implementation of Karuthal Campaign		NO target. Activity/ Task over in August		NO target. Activity/ Task over in August		NO target. Activity/ Task over in August		NO target. Activity/ Task over in August				NO target. Activity/ Task over in August						1.5 Lakh NHGs bought atleast one Kudumbashree Kit. 7.5 Crore sales turnover achieved		
2		2	Online Promotion Campaign	2500 orders received through online	Promotional Campaign to promote products purchase online	NA		NA		NA		NA		Campaign Design development and Agency identification		Online Promotion Campaign made live in line with content creation campaign		Facebook Promotion, Workshop on Online selling for entrepreneurs							2500 orders received through online	68.25		
3		3	Veetiloru Kudumbashree Ulpannam Campaign	5 Lakhs Houses introduced with Kudumbashree product. 25 Crore turnover across Kerala. Convert atleast 500 Activity groups to ME Units	Product Penetration Campaign	NA		NA		NA		NA		NA		NA						Implementation of Veetiloru Kudumbashree campaign		Implementation of Campaign, Data Analysis, Conversion action plan preparation into MEs		5 Lakhs Houses introduced with Kudumbashree product		
Trade Fairs																												
4	Monthly Market	1	Conduct of monthly markets in district, Block and ULB level	2015	Conduct of monthly markets in 245 Blocks/ULBs and in additional 50 Gram Panchayats across the State participating at least 3000 Micro Enterprises in the inception and survival stages	preparation of revised guide line for the conduct of Monthly market		No Activity		Conduct 350 monthly market		Conduct 350 monthly market		Conduct 350 monthly market		Conduct 150 monthly market		Conduct 115 monthly market		Conduct 100 monthly market		Conduct 350 monthly market		2015	183.3			
5	Trade Fairs	2	To conduct/participate in at least 50 National/State/District/Local Trade Fairs and thereby provide platforms for 1000 Micro entrepreneurs.	50	Promotional and marketing opportunities provided to 1000 Kudumbashree Micro Enterprises at National/State/District/Local levels	opportunities to District Mission and Event Calendar Preparation at district level		No Activity		10		10		5		5		Sales monitoring						50	100			
6	Festival Fairs	3	Onam, Christmas and New Year Market	1159	To conduct 1052 Onam Fairs at CDS level, 14 Onam Fairs at District level and 79 Christmas Fairs at Municipality level across Kerala during Onam and Christmas/New Year seasons.	Revised Guideline / SOP for organization of Onam and Christmas/New Year Fairs, Development of Common logo/Banners and Promotional activities		Conduct pre-planning meeting in District and CDS level, Special PRM etc		Conduct of Onam Markets, and Sales Monitoring, Reporting and best practice documentation				Conduct Pre-Planning Meeting for the conduct of Christmas and new year Markets at CDS Level to mobilize and ensure products and agricultural produce for sale in onam markets		Conduct of Christmas and New Year Market									1159	224		
7	Food Festivals	4	Conduct food festivals and strengthening of kudumbashree cater brands and catering units	39	Conduct 50 food fest across the state and strengthening cafe units through cookery show competition. Link 50 catering units into online platforms	Sales Monitoring of Catering Units, Study of sources of customer orders for each individual units, recording and reporting, and Sales Enhancement Plan (mobilise more work orders, improve sales and quality etc		Conduct of 14 food festival as part of onam festive season		Onam food fest		Conduct 5 food festival			Study the possibility of linking canteen units into online food delivery system				10		5		5		50	135		

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8	Kudumbashree Kitchen	5	Establish Kudumbashree Kitchens in Ernakulam District and lend forward market linkage support to 100 women engaged in catering sector who are flood affected.	2	Kudumbashree and AIF has agreed on terms to provide second opportunity to teevie livelihoods of clearing units who suffered losses in flood through training and integrating them to online food delivery partners to reach more customers	start the functioning of one kudumbashree kitchen. Complete training for 100 beneficiary and complete MIS Updation		Start the operation of second Kudumbashree Kitchen. Project extension addendum signed with AIF. Third installment received		Complete project objectives and official wrap up of project. Documentation		M&E		Monitoring and Evaluation		Project Implementation with learning in two more districts		Start Operation of Kudumbashree Kitchen in Kozhikkode		Start of Kudumbashree Kitchen in Thiruvananthapuram		Monitoring and Evaluation and Documentation		4 Kudumbashree Kitchens Operational and 50 Catering units merged with online delivery partners		NA	
9	Saras fair	6	Conduct of saras Mela	2	Conduct 2 saras mela in the State and participation in 28 other saras Mela	Annual Saras calendar is Awaited		Annual Saras calendar is Awaited		Annual Saras calendar is Awaited				formation of Organisation committee		conduct first saras mela		Formation of organisation Committee and Publishing of SARAS Guide		Follow Up of Preparational activities at District level		conduct of second saras mela		2 Saras Melas Conducted and Participated in 28 other state saras melas		170	
Permanent Market Places																											
10	Nano market	1	To establish Nano markets in the super markets and supplyco outlets	273	Strengthening 659 Nanomarkets established in last financial year.273 Nano market will be start and benefitted to 750 micro enterprises unit.	Convergence with Supplyco		Supplyco Outlet identification		30		40		50		50		50		20		33		273 Nanomarket		41	
11	Marketing Kiosk	2	To set up 87 Marketing Kiosks in public or tourist places/offices for exhibition and sales of Kudumbashree products across the State	87	Kudumbashree products made available in 87 Marketing Kiosks, introduced an effective system for product supply, sales and sales monitoring and generated a sales turnover of Rs. 1 crore benefiting at least 1500 entrepreneurs across the State.	Tender Process Initiated in all districts		Beneficiary Identification process		10		20		20		20		17		Sales monitoring and Evaluation		Sales monitoring and Evaluation		87 Marketing Kiosk approved in SLH Fund 2019-20		10	
12	Kudumbashree Bazaar	3	To establish kudumbashree bazaar in the Districts	10	3 Districts established kudumbashree bazaar in last financial year. Ten Districts will be start Kudumbashree bazaar in this year	Start One bazaar, Sales monitoring and Evaluation		Start 3 bazaar, Sales monitoring and Evaluation		Start 3 bazaar, Sales monitoring and Evaluation		Start One bazaar, Sales monitoring and Evaluation		Start 3 bazaar, Sales monitoring and Evaluation		Sales monitoring and Evaluation		Sales monitoring and Evaluation		Sales monitoring and Evaluation		Sales monitoring and Evaluation		10 Kudumbashree Bazaar		40	
13	Marketing Outlet	4	Scaling up of 100 Monthly Markets to permanent outlets/	100	DPR submitted for RKDP fund	Identification of all products in the city/block to be sold at Kudumbashree outlets and ensure regular supply of products		Waiting for RKDP fund allotment		Release of Guidelines / SOPs for establishment and operation		Start 30 outlets		40		Facilitate CDS in overall Management of Outlets and conduct Monthly Review, Sales Monitoring and Reporting		Facilitate CDS in overall Management of Outlets and conduct Monthly Review, Sales Monitoring and Reporting		30		NA		100		750	
14	Pink Cafe Units	5	To start Pink cafe units(only Steam cooked foods) in all districts with a common brand and working style. Due to present covid 19 restrictions fund allocated for the conduct of food festivals can be used for starting pink cafe, if food festivals are not possible.	14	Pilot project to start Pink cafe units(only Steam cooked foods) in all districts with a common brand and working style. Due to present covid 19 restrictions fund allocated for the conduct of food festivals can be used for starting pink cafe, if food festivals are not possible.	Intimation to districts regarding pink cafe units, identification of place and beneficiaries		preparation of Guideline/SOP		Training to beneficiaries identified for the pink cafe				Implementat ion		5		4		5		Sales monitoring and Evaluation		14		-	

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15	Speciality Store	6	Set up premium speciality stores have selected good quality Kudumbashree products of all 14 Districts are available	4	Positioned Kudumbashree as a premium Brand among new market segments such as premium customers by establishing 4 Kudumbashree Products Stores as Speciality Stores, incorporated with Kerala cafe, Kudumbashree Speciality store will be setup			Concept / Plan of Action development / other preparatory activities – business plan, branding, designing etc		Concept / Plan of Action development / other preparatory activities – business plan, branding, designing etc		Identification / hiring of space, setting up		Rental Agreement Execution, Infrastructure Work, Other Legal works		Infrastructure Development		Launching of Stores		Sales Monitoring and evaluation		Sales Monitoring and evaluation		4	60		
Distribution and Branding																											
16	Homeshop	1	Start community marketing network and distribution system (Homeshop) in all Districts	20	Homeshop is intended at developing, strengthening and sustaining production –marketing chain through the support of community and creating an income generation source for the women. To ascertain 20 community marketing network and distribution system in all Districts in line with the Home Shop Model in Kozhikode and Kannur, that sells products of at least 750 Micro Enterprises employing 3000 Kudumbashree women as Home shoppers and generating a monthly sales turnover of Rs. 3 Crores.	Selection, training, induction and inception of Management Team in all districts		Selection, training, induction and inception of Home Shoppers. Setting up of Distribution Network – office, storage, logistics etc. Product Selection		Launch Homeshop in all Districts		Product Development, Selection and training of Homeshoppers .Waiting for Approval of Special Livelihood fund		Refreshment Training, Product Development, Selection and training of Homeshoppers .Selection, training, induction and inception of 6 Management Team in all districts		Selection, training, induction and inception of Home Shoppers. Setting up of Distribution Network – office, storage, logistics etc. Product Selection, Launch 6 Homeshops		Sales monitoring and evaluation ,Product Development, Selection and training of Homeshoppers		Sales monitoring and evaluation, Product Development, Selection and training of Homeshoppers		Sales monitoring and evaluation, Product Development, Selection and training of Homeshoppers		20 Homeshop	170		
17	Distribution Network	2	Associated with distributors links Kudumbashree product to retail network	500 MEs linked with Distributors	MEs will be supported to establish forward market linkage. District level distributor-ME meets will be conducted to integrate the supply chain			Microenterprises meeting		Distributor Identification process		Distributors and Microenterprises Meet in all district		Sales monitoring and Evaluation		Sales monitoring and Evaluation		Sales monitoring and Evaluation		Distributors and Microenterprises Meet in all district		Sales monitoring and Evaluation		500 MEs linked with Distributors	42		
18	Sales Team	3	Develop a pool of incentive compensated sales promoting team in district for promoting Kudumbashree products across various marketing channels (at least 3 personels per district)	100 Sales Personnel driving the sales of 50 selected products	Kudumbashree is being approached by various institutions for promoting products (Government). Kudumbashree aims to develop a team to promote sales of Kudumbashree products and thereby provide livelihood opportunity for women	Issue of directive of identification of interested personnel in sales and marketing who are willing to work on incentives and commission either at block level, CDS or district level. Follow up of Social Distancing Campaign and recouping of amount. Implementation in COVID-19 Mats sales across various institutions		Training for selected personnel. Sales performance monitoring of team. COVID-19 mats sales performance follow up		Completion of sales target of COVID-19 Mats and Completion of social distancing campaign by clearance of outstanding		Integration of sales team into home shop and other direct marketing initiatives		Completion of sales target of Mats and issuance of guidelines of services of Sales team of Kudumbashree		Monitoring and Evaluation								100 Sales Personnel earning atleast 7000 per month as commission/incentive on sales of Kudumbashree Products			
19	B2B Meeting	4	Business to business meets to integrate producer market of 100 A Grade Enterprises to 5 MNCs	100 MEs	Many MNCs and Large retail chains are providing opportunities of private label manufacturing and bulk procurement of women made products. Kudumbashree will host B2B Meets at state level in the month of February subsequent to the launch of branded products	NA									ME Meetings and finalisation of products according to standards. Event announcements and identification of participation		Finalisation of participants, primary level meetings		Event Hosting		Monitoring and followup		5 trade agreements with MNCs. 100 MEs benefited with annual purchase agreement worth 2.5 Core	42			

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20	Branding and Value chain Development	5	To capacitate 500 selected Kudumbashree ME Units to enhance their products and facilitate the units to explore new bigger markets through up-scaling their product quality & packing and overall branding and linking them to bigger markets through appropriate channels. Thereby rolling out 50 Branded products in the general trade. (Special Focus on Flour, Masalas, Textiles and Umbrellas)	50 Branded Products and development of 500 ME Units	Cross Learning and replicating branding interventions made in Kannur. Common supplychain development for Umbrella units. New apparel brand integrating tailoring units and apparel parks with the support of NIFT	Guidelines for sector study, Unit selection and DPR Preparation. Training for DPMs and District Teams	Field study and sector study at district level. DPR preparation at district level				Financial Support rendering and Skill development. Engagement of Experts and advisory agencies			Start of Branding Interventions			Common supply chain development, institutional development and product launch			Forward Market Linkage for branded products. Relaunch of KADAMBAR I Brand		Monitoring and Evaluation. Insertion of products in general trade		50 Products/ 500 MEs		150					
21	CEF	6	To provide 50 CDSs with community funds and facilitate entrepreneurs to access finance for starting or strengthening their enterprises	50	Rs. 5 lakh will be given to 50 CDS as CEF from RKDP fund, if revised proposal is approved. Already 600 CDS for CEF from RKDP fund last year.	Waiting for approval of RKDP		Waiting for RKDP fund allotment			Give CEF to all 50 CDSs			Start Disbursement in 40 CDS. Ensure all CDS got funds			200 Loans			200 Loans. Complete disbursements to MEs		NA		Repayment Monitoring		Repayment Monitoring		50CDS/500 Loans and 500 MEs benefited		225	
		7	CEF monitoring	30 crore disbursement; 5000 enterprises will be benefited	Rs. 30 crore is credited as CEF. The aim is to monitor this and to ensure that CEF is given to all needy	Software development and training		Software development and Training			Ensure complete fund flow. Smooth transition to Software use ensured			Monitoring and evaluation			Integration of all other community loans managed by CDS			M&E		M&E		M&E		M&E		Loan tracking and management of CEF of RKDP, NRLM, SVEP, Urban and Bulk Loans ensured.	NA	8	
		8	To provide 140 CDSs with community funds for targeted interventions in Branding and Value chain Development and Development of HSOs	140 CDS	Rs. 2 lakh to 10 Lakhs will be given to 140 CDS as CEF for exclusively assisting MEs who are involved in the branding and value chain intervention to take up enterprise development.	DPR Preparation and Need Assessment		Finalisation of beneficiaries and DPR Approval			Provide targeted CEF to CDS			Enterprise development interventions starts			Monitoring and Evaluation of value chain interventions and Repayment monitoring			NA		Repayment Monitoring		Repayment Monitoring		140CDS/500 Loans and 500 MEs benefited		700			
Online Marketing																															
22	Online Marketing	1	To list 1500 Kudumbashree products and all services in various e-Commerce portals and ensure greater reach to a larger audience and customer base expansion through undertaking various promotional campaigns thereby enabling 5000 orders.	1500 Products/5000 Orders	1165 products are now available online and has received 549 orders till March 31st 2020	Associate with Flipkart Samarth		50 products in Flipkart and Promotional Campaign			Integration E Commerce Portal and Kudumbashree Bazaar			E Commerce Portal Revamping and hosting the portal in State Data Centre			Product Photoshoot Campaign and Promotional Video Campaign			Upload 1500 products and reach 2500 orders		Promotional Campaign		Promotional Campaigning Ends		3500 online orders/ 1500 products with online presence		27			
Other Activities																															

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23	Management Information System	1	To develop a Management Information System having Mobile Application usability for reporting and tracking sales of all marketing interventions	One MIS System in place	Sales turnover of SMCs was recorded in the last year. The system requires specific data to plan for future interventions about the sales recorded. This year will result in the addition of 20 Homeshops, 10 Basars, 100 outlets, 100 Kiosks and 1000 Nano Markets. Online system to map the sales happening at various tiers integrated with cashless payment and user demographics is necessary to suit the marketing strategies			Identification of Development agency		Identification of Development agency		Identification of Development agency		Product development Phase		Product development phase		Implementation of MIS and procurement of hardware		Training and Handholding		Monitoring and Evaluation.		One MIS System		15	
24	Capacity Building and Marketing Study	2	To capacitate 350 MECs, 152 Block Coordinators, 42 District Programme Managers (Marketing, ME & SVEP), DMCs/ADMCS of 14 Districts and 10 State Mission Managers in various marketing related topics, software usage and strategies and transform them in to a dedicated and expert cadre in micro enterprises development and marketing. Holistic study about Kudumbashree Marketing to submit to GB Regarding Kudumbashree Marketing Company	60 Trainings and One Marketing study report	Training for usage of software, MIS, Value chain interventions, Branding, Social Media Marketing, etc	NA		Training for Branding and Value chain development and CEF Online Module, Marketing Study Initiation		NA		Training Need Assessment		Interim report for Marketing study		Trainings According to TNA		NA		Trainings According to TNA and MIS training				60 Trainings and One Marketing study report		24	
25	Micro Enterprise Consultant Support Cost	3	To enable the Micro Enterprises Consultants to take up the sales and marketing functions of Kudumbashree Mission and thereby increase the annual turnover of Kudumbashree micro enterprises by 25%.	350 MECs	Support cost for MECs who participates in Marketing Interventions of the mission	NA		NA		NA		NA		NA		NA		NA		NA		NA		350 MECs		43.45	

