

KUDUMBASHREE & NRLM

General Introduction



By Dathan CS, COO NRLM(i/c)

Team Members

- Nishad , SPM
- Prabhakaran, SPM
- Dr, Shameena, SPM
- Suchithra, SAPM
- Jiby Mathew, SAPM
- Nithin, SAPM

Allocation for the last 5 years (In Crores)



Year	State plan	NRLM	Total (in cr)
2016-17	130	11.48	141.48
2017-18	161	90	251.00
2018-19	188	112	300.62
2019-20	258	173	431.00
2020-21	250	215	465.00

Receipts and utilisation (In Crores)



Fund source	2018-19			2019-20		
	Receipt	Utilisation	%	Receipt	Utilisation	%
State Plan	188.89	188.89	100	130.00	105.00	80.76
NRLM	107.83	105.23	97.58	23.13	23.13	100

Funds....



- In the last two years, Kudumbashree got 100% funds- 2nd and 3rd instalments from GoI also received
- In 2019-20, only first instalment is received and UC cant be given because of non –receipt of funds from GoK
- Total Rs 188.23 crores to be received from State Govt. for CSS alone (NRLM-52.18 Cr)

Budget components (20-21) - An overview (cr)



Component	NRLM	State Plan	Spl. Livelihood	Total (in cr)
Salary & BMMU	20.00	32.00	0	52.00
Organisation	49.80	12.00	--	61.8
DFK	0	30.00	--	30.00
BUDS	0	15.00	4.00	19.00
Balasabha	0	4.00	--	4.00
Tribal Developmnet	18.50	4.00	4.00	26.5
Gender Activites	14.70	8.00	--	22.7
Micro Finance	37.75	45.00	--	82.75
MIS	12.90	--	--	12.90
Micro Enterprises	30.00	15.00	7.00	52.00
Agriculture	2.50	20.00	5.00	27.5
Animal Husbandry	0	10.00	25.00	35.00
Marketing	29.00	5.00	5.00	39.00
TOTAL	215.15	200.00	50.00	465.15

List of programmes.....



Progress of 2019-20:

There are more than 123 goals. Progress of 123 goals is listed in document page no.42

Annual Plan of 2020-21:

There are more than 200 goals/activity. Clarity on each activity/goal with physical and financial target is in page no 1 to 40.

Top five projects as per allocation (2019-20)



Sl no	Major Head	Fund (Crores)
1	Interest Subsidy	74
2	Special Livelihood	74
3	Destitute Free Kerala	50
4	RF, CIF, VRF	40
5	Salary	21
Total		259 Crores

NRLM AAP

Achievements- 2019-20 Plan- 2020-21



**Kudumbashree
State Poverty Eradication Mission**

NRLM AAP- 2020-21



1. Institution Building & Capacity Building
2. Micro Finance
3. Gender integration
4. Farm Livelihood
5. Non-Farm
6. Marketing
7. Social Development
8. Tribal



1. Institution building and capacity building

1. Total **2,93,455 NHGs** with 43,44,585 members
(Rural-2,45,834 NHGs with 35,30,545 members)
(7,790 new NHGs formed in 2019-20).

2. Special NHGs formed

23,858 Elderly NHGs (2,83,615 Members)

1,847 PwD NHGs (32,860 Members)

48 Transgender NHGs (556 Members)

Continued....



3. Completed Grading of all 941 CDSs

4. CDS Action Plan prepared in 941 CDS

5. Capacity building conducted for 941 CDS chairpersons, 941 Accountant, 20,000 CDS members

6. Special Focus on Coastal Area

Grade	No of CDS
A	10
B	194
C	588
D	149

IB and CB-Plan for 20-21



- 152 Self Sustainable CDS
- Special development programme for Elderly, PwD, TG's
- 12 Community Managed Training Centre known as CoE
- Connect to Work. Finishing School through CDS
- CBO –Election in Nov-Dec 2020
- Various capacity building Programmes

2. Micro finance



1. **49,781 NHGs took bank loan during 2019-20 (Total Rs. 2021 Cr). At present 1,67,238 NHGs are linked (Total linkage is Rs.10,438 Cr)**
2. Conducted financial literacy campaign, bank managers training
3. Interest subvention to 7%

Continued.....



-
- 4. Revolving fund Rs.5.25 Cr to 3500 SHGs will be released**
 - 5. VRF- Rs. 75 Lakhs to 125 ADS**
 - 6. Other SHGs specific projects like ‘Muttathe Mulla’, ‘Debt Swapping’, Interest subsidy to 4%, KSBCDC bulk loan to CDS, CBO Audit, RKLS scheme**
 - 7. Enrolled 5.3 lakhs in KSSBY insurance**

Micro finance – plan for 2020-21



- Feasibility study on **Kudumbashree Bank**
- Bank linkage to **75,000 SHGs** (18 Cr. Interest subvention)
- Revolving fund to 5000 special NHGs and VRF to 375 ADSs
- Capacity Building Programmes

3. Gender



1. **GSLP**- Discussions completed in 2,45,843 NHGs
2. Total **566 GRCs** Started functioning, Activities Conducted
3. 53,651 persons who are living alone identified (**Snehitha Calling Bell**) & care plans prepared
4. State scheme is **Snehitha**
Total 18814 Cases,4672 Short Stays in all 14 Centres
5. **343 community Counsellors** supported

Gender– plan for 2020-21



1. Gender self learning programme (Training Activities)
2. Activities in GRCs
3. Theme based programmes (Drama, Art, Literature)
4. 14 Women friendly LSGIs
5. Support to community Counsellors
6. Anti Human Trafficking in 4 blocks

Continued....



7. Vulnerability Mapping in 28 LSGIs

8. Gender Sensitization Training

9. Service Support to “Calling Bell”

10. IEC, Documentation

11. Strengthening and positioning Vigilant Group

2/6/2020 12. State RP pool- Development And Training’

4. Agriculture



Key indicators	Current status
Total number of JLGs	68 388
Total number of Mahila kissans	3 38 202
Total area cultivated	30330 ha
Major crops grown	
Paddy	7086 ha
Vegetables	9298 ha
Tubers	6039 ha
Banana	6477 ha
Others	1430 ha
Naattu chantha sales	20 + crores

Agri-Targets and achievements -2019-20



Sl No.	Program	Annual Target	Achievement till date
1	Organic Farming	16 665 acre	13812 acre
2	Intensive banana	10,000 Acre	10137 Acre
3	Fallow-less village	10,000 Acre	4945 Acre
4	Plant nursery	140 units	198 units
5	Agri-therapy	261buds schools	230 buds schools
6	Medium VA unit	100 units	83 units
7	Tribal JLG	350 JLG	463 JLG

Continued.....



SI No.	Program	Annual Target	Achievement till date
8	Medicinal Plant	875 acre	625 acre
9	Paddy collectives	100 collectives	84 collectives
10	Green carpets	70 units	67 units
11	ABV	140 units	615 units
12	Samrudhi campaign	30% of NHG	22% achieved
13	Small VA unit	300 units	320 units
14	Bio-pharmacy	152 units	122 units

Agriculture– plan for 2020-21



Sl No.	Program	Annual Target
1	Organic Farming	2500 acre
2	Intensive banana	10,000 Acre
3	Medium VA unit	133 units
4	Small scale VA units	140 units
5	Agri business units	180 units
6	Smart agri village	14 SAVs
7	Green carpet	70 units

5. Micro enterprises (Non farm)



- 1 24202 Micro Enterprises formed till date**
(14701 Individual Enterprises ,9501 Group Enterprises)

- 2 2200 new enterprises in 2019-20**
(1310 Individual Enterprises ,890 Group Enterprises)

- 3 Enterprise tracking software implemented**
(Total turnover of all 24202 enterprises from April 1 to December 31 is Rs 418.0 Crores)

Continued.....



-
4. Conducted livelihood campaign and identified 27000 potential entrepreneurs . Provided GOT to 12000
 5. In state, schemes like Prathyasha, ARISE, Costal ME, Start up fund, Sick ME revival fund, Innovation fund, Technology fund, Technology upgradation fund, Crisis management fund, Second dose assistance etc are also implemented

Micro Enterprises– plan for 2020-21



1. Skill training to 30000 candidates in ARISE
2. Skill training to 30000 in other sectors
3. Capacity building of MECs
4. 3 Facility Management Centres
5. Crisis management fund (CMF) to 1000 units

6. Marketing



1. Online Marketing

Kudumbashree products facilitated with Online Marketing Presence

- 880 products in Kudumbashree's own portal
- 285 products listed in Amazon
- Agreement Signed with Flipkart

2. Melas Conducted in Other states

- Participated in 30 SARAS melas
- Organises Festival Fairs in all CDS as part of Onam, Christmas New year Festive season
- Conducts Food Festivals in all ULBs and all Districts

Continued....



3. Permanent Market Places – Kudumbashree Retail Chain-

735 Nano Markets Created

2 Kudumbashree District Level Outlets Started

4. Distribution System Development and Product

Development

- 4 Home Shops - Community Marketing Networks Functioning in 4 Districts
- Kozhikkode Home Shop registers 80 Lakhs Monthly Sales Turnover, manages 800 HSOs, 80 ME units
- Kannur Home Shop registers 30 Lakhs Monthly Sales, manages 350 HSOs, 50 ME Units
- Kasargod Home Shop registers 3 Lakhs Monthly Sales manages 33 HSOs, 12 ME Units

Continued....



- Wayanad Home Shop registers 0.88 Lakhs Monthly Sales manages 68 HSOs, 25 ME Units
- Alappuzha Home Shop system has 3 Management teams
- Value Chain development and Branding of 25 Products Completed

5. Trade Fair

- Conducts Monthly Markets in 152 Blocks and 93 Municipalities
- Conducts Trade Fairs as part of District, State and National level Festivities
- Conducts two Saras Melas in every financial year
- 4866 Micro Enterprises Supported with Soft loans (Community Enterprises Fund)

Continued....



S1 No.	Program	Annual Target	Achievement till date
1	Monthly Market	1520	983
2	Trade Fairs	100	197
3	Saras Fair	2	1
4	Food Festivals	10	8
5	Nano Markets	700	735
6	Online Marketing	1500 Products	1165 Products
7	Dist. distribution Network	14 Districts	5 Districts

Marketing– plan for 2020-21



- Trade Fairs
- Permanent Market Places, Online Marketing and Distribution Systems
- 1000 SHGs with Online Market Presence and 1500 products listed online
- 100 Home Shop Systems in 100 Blocks
- 50 Distribution System in 50 Blocks
- 50 Branded products by developing the value chains of 200 Enterprises
- 2000 Enterprises assisted with soft loans(CEF)

7. Social development -Tribal



1. 796 NHGs made self reliant
2. Promoted 85 traditional enterprises like ethnic food, Craft, Art
3. PSC coaching for 1012 students
4. Special State schemes like Community Kitchen (Attapady), PK Kalan project for scattered tribes (Allapuzha and Palakkad), MGNREGA advance wage payment (attapady, Wayanad and Aralam)

Continued....



5. Attapady Special project with 752 NHGs (7848 Members)

6. Many IB&CB, SD, Farm, Non-Farm activities in Attapady

- Bridge course
- Bridge school
- Nyaya Samithi
- Nutrition Education Centre
- Youth Club, Adolescents clubs
- Center of Excellence
- Balagothra Sabha
- Adugramam
- Farm Facilitation Centers, ‘Kambalam’ Fests
- “Hill Value” branded products

Continued....



7. Tribal Special Projects (100% tribal SHGs and federations) in 6 Places

- Wayanad- Thirunelly GP
- Kannur- Aralam (Rehabilitation area)
- Malappuram – Nilambur Constituency
- Thrissur- Kadar Community
- Kasaragod- Koraga Community
- Pathanamthitta- Malambandara Community

Tribal plan for 2020-21



1. Attapady Special Project- 7.5 Cr
2. Special intervention in 6 area- 5 crore
3. Support to animators
4. Hamlet development Plan of NHGs to TSP (to cover 2500 hamlets)
5. Entitlements Action plan for 7000 NHGs
6. Scale up to 4 more areas

2020-21 NRLM AAP – Sector wise allocation



Component	NRLM
Salary & BMMU	20.00
Organisation	49.80
DFK	0
BUDS	0
Balasabha	0
Tribal Developmnet	18.50
Gender Activites	14.70
Micro Finance	37.75
MIS	12.90
Micro Enterprises	30.00
Agriculture	2.50
Animal Husbandry	0
Marketing	29.00
TOTAL	215.15

Thanks