



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 |
| | State wise Tribal Activity |
| T001 | Attain Self-reliant 500 Tribal NHGs |
| T002 | Accomplish 50 traditional livelihood activity |
| T003 | Setting up of 250 acre farm livelihood activity |
| T004 | JLG s Corpus Fund distribution to 300 group |
| T005 | Setting up of 20 bridge school and 20 bridge course for drop out students |
| T006 | Competitive exam based crash course provided for 1000 youth |
| T007 | Formation of 14 Adolescents Resource center |
| T008 | Mobilization and handholding support of 250 youth for skill training |
| T009 | State level Gothra Balavinjananolsavam for tribal Balasabha children |
| T010 | Gothra Peruma -Tribal art /craft/ethnic food fest-One in state and 14 district fests |
| T011 | Ooril oru divasam - convergence program |
| T012 | NHGs Corpus fund distribution-300 group |
| T013 | Formation 70 youth club |
| T014 | Gender based special intervention -Women friendly learning centers in Idamalakudi panchayth of Idukki district |
| T015 | District initiative program implementation for every district |
| T016 | Tribal JLG and JEVA formation |
| T017 | Medicinal plant |
| | DISTRICT WISE ALLOTMENT |
| | Tribal Programme Activity – Under NRLM fund support |
| T018 | Social Inclusion- PVTGs |
| T019 | 100% entitlements for Nomadic tribes of Pathanamthitta |
| T020 | Fund to community from NRLM head |
| T021 | Bridge camps in PVTG and nomadic area for address drop outs children. Bridge school for the drop outs students |
| T022 | Gender resource centers, Youth resource centers, Nutritional education centers |
| T023 | Livelihood activities |
| T024 | Capacity building and institution building |
| T025 | Expenditure reserved as programme cost for Tribal CRPs/ iRPs- |

| | |
|------|---|
| | Animators honorarium and other related expenses |
| T026 | Project management expenses for PMU. |
| | DISTRICT WISE ALLOTMENT |
| | Policy / Major Decision |

Tribal- Activity Table

| Sl no | Activity | Process | Amount |
|-------|--|---|----------|
| T001 | Attain Self-reliant 500 Tribal NHGs | Completing the grading of 500 NHGs | 10000000 |
| | | Micro Credit Plan preparation for 50% graded NHGs | |
| | | Linkage of Tribal NHGs through bank adalath | |
| | | Complete distribution of Revolving Fund to the selected NHGs (1000 NHGs*15000rs) | |
| | | Hand holding support through convergence activity | |
| | | Capacity building of selected NHGs leaders | |
| | | Capacitating program for tribal ooru mooppans | |
| T002 | 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 | |
| T003 | Setting up of 250 acre farm livelihood activity | Formation of JLGs and strengthening of existing tribal JLGs with convergence of MKSP team | 6200000 |
| | | Formation of 500 Animal husbandry group(CIGs) | |
| | | Producer /startup fund distribution | |
| T004 | JLG s corpus Fund distribution to 300 group | | |
| T005 | Setting up of 20 bridge school for drop out students | Identification of school dropout through MUNNETTAM campaign | 10000000 |
| | | setting up of bridge school | |
| | | Ensure sustained education process and good health practices | |
| T006 | Competitive exam based crash course provided for | Mobilization and one time registration program for youth | 1000000 |

| | | | |
|------|--|---|---------|
| | 1000 youth | Coaching material and documentation fees | |
| | | Residential training | |
| T007 | Formation of 14 Adolescents Resource center | Formation of adolescent clubs | 2800000 |
| | | setting up of library in adolescent resource center | |
| T008 | 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 | |
| T009 | 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'' | |
| T010 | Gothra Peruma -Tribal art /craft/ethnic food fest-state and district fests(15) | Promotion of art, craft and food | 4200000 |
| | | Identification and Formation traditional art,craft ethnic food group | |
| | | Conduct district and state level fest | |
| T011 | Ooril oru divasam - convergence program | Convergence activity to reduce the issues of tribal colony and NHGs members | 2500000 |
| T012 | Corpus fund distribution of newly formed 300 NHGs | | 4500000 |
| T013 | Formation 70 youth club- 5 in each district | Identification of youth | 3500000 |
| | | Registration of youth club | |
| | | awareness classes, Sports meets, Cultural and learning programme | |
| T014 | Gender based special intervention -Women friendly learning centers in Idamalakudi of idukki district | Health issues, traditional healing, NTFP collection, spices branding, agriculture activity etc. | 3000000 |

| | | | |
|-------|--|--|-------------|
| T015 | District initiative program implementation for every district | | 4550000 |
| T016* | 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 |
| T017* | 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)

T001-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.

| | | | Time line | Responsible person |
|----------------------|-----------------------|------------------|--|---|
| District Name | Physical (500) | Financial | | |
| TVM | 30 | 600000 | First Quarter-165 NHGs with in (April – June) | Mrs.-Amrita G S(PO SD) Mr. Prabhakaran(PM-ST) |
| KLM | 10 | 200000 | | |
| PTA | 10 | 200000 | Second Quarter-165 NHGs with in (July-Sept) | Ms Sarika (SAPM) |
| ALP | 5 | 100000 | | |
| KTM | 25 | 500000 | | |
| IDK | 60 | 1200000 | | |
| EKM | 10 | 200000 | | |
| TSR | 10 | 200000 | | |
| PKD | 50 | 1000000 | | |
| MLP | 30 | 600000 | Third quarter-170NHGs with in (Oct-Dec) | |
| KKD | 20 | 400000 | | |
| WYD | 110 | 2200000 | | |
| KNR | 60 | 1200000 | | |
| KSD | 70 | 1400000 | | |
| Total | 500 | 10000000 | | |

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 |
|-------|---------------|--------------------------------------|-------------------------------|--|----------------------------------|---|----------------------------------|
| | | | | | | | |

T002-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 | | |
| PKD | 5 | 500000 | Third quarter-Complete 20 LH Activity | Ms Sarika (SAPM) |
| 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 |
|-------|---------------|--------------------------|----------------------------|--------------------------------------|-------------------------------------|
| | | | | | |
| | | | | | |
| | | | | | |

T003. Setting up of 250 acre farm livelihood activity

Aim

To ensure livelihood activity (formation and strengthening of tribal J LGs & CIGs) with support of Kudumbashree MKSP team.

| 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/Animal husbandry group formed | No of members in the group | No of group that received start up | No of group that received producer fund | Total expenditure |
|-------|---------------|---|----------------------------|------------------------------------|---|-------------------|
| | | | | | | |

T004. JLG s Corpus Fund distribution to 300 groups

Aim

Provide Corpus fund to JLGs for general purposes and purchasing seed and land preparation for farming activity

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

T005. Setting up of 20 bridge school 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 school/Bridge course | Mrs.-Amrita G S(PO SD) Mr. Prabhakaran(PM-ST) |
| KLM | 2 | 500000 | | |
| PTA | 2 | 500000 | | |
| ALP | 2 | 500000 | Second Quarter-Start 13 Bridge school/Bridge course | Ms Sarika (SAPM) |
| KTM | 2 | 500000 | | |
| IDK | 4 | 1000000 | | |
| EKM | 2 | 500000 | | |
| TSR | 2 | 500000 | | |
| PKD | 4 | 1000000 | Third quarter- Start 14 Bridge school/Bridge course | |
| MLP | 4 | 1000000 | | |
| KKD | 2 | 500000 | | |
| WYD | 8 | 2000000 | | |
| KNR | 2 | 500000 | | |
| KSD | 2 | 500000 | | |
| Total | 40 | 10000000 | | |

Monitoring table

| Sl no | District Name | No of bridge school started | No of student in the school | No of bridge course started | No of students in the bridge course | No of students who registered back to school | Total Expenditure |
|-------|---------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------------|--|-------------------|
| | | | | | | | |

**T006. Competitive exam based crash course provided for 1000 youth
Aim**

Ensure government job to youths and prepare them to write competitive exam and assure PSC one time registration process

| District Name | Physical | Financial | Time line | Responsible person |
|----------------------|-----------------|------------------|---|---------------------------|
| TVM | 60 | 60000 | 80 candidates average per district will cover under this crash course. 500 candidates cover within first half (April-Sep) 500 candidates cover within 2 nd half of the FY (Oct-Mar 2019) | Mrs.-Amrita G S(PO SD) |
| KLM | 20 | 20000 | | Mr. Prabhakaran(PM-ST) |
| PTA | 20 | 20000 | | Ms Sarika (SAPM) |
| ALP | 10 | 10000 | | |
| KTM | 50 | 50000 | | |
| IDK | 120 | 120000 | | |
| EKM | 20 | 20000 | | |
| TSR | 20 | 20000 | | |
| PKD | 100 | 100000 | | |
| MLP | 60 | 60000 | | |
| KKD | 40 | 40000 | | |
| WYD | 220 | 220000 | | |
| KNR | 120 | 120000 | | |
| KSD | 140 | 140000 | | |
| Total | 1000 | 1000000 | | |

Monitoring Table

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

* crash course

T007. 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 | No of Library started | Total Expenditure |
|-------|---------------|-------------------------------|-----------------------------------|------------------------------|-----------------------|-------------------|
| | | | | | | |

T008. 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 | No of youth got placed | Total Expenditure |
|-------|----------|-----------------------------------|-----------------------|---------------------|------------------------|-------------------|
| | | | | | | |

T009. State level Gothra Balavinjananolsavam 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 |
|--------------|----------------------|-----------------------------------|----------------------------------|--------------------------|
| | | | | |

T010. 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 be complete by December 2018 | Mr. Prabhakaran(PM-ST) Ms Sarika (SAPM) |
| ALP | 1 | 125000 | | |
| KTM | 1 | 160000 | | |
| IDK | 1 | 250000 | | |
| EKM | 1 | 150000 | | |
| TSR | 1 | 120000 | | |
| PKD | 1 | 180000 | | |
| MLP | 1 | 150000 | | |
| KKD | 1 | 140000 | | |
| WYD | 1 | 300000 | | |
| KNR | 1 | 200000 | | |
| KSD | 1 | 250000 | | |
| Total | 14 | 2500000 | | |

Monitoring Table

| Sl No | District Name | No of members participated | Total number of programme conducted in district | No of Café units formed | Total Expenditure |
|-------|---------------|----------------------------|---|-------------------------|-------------------|
| | | | | | |

T011. Ooril oru divasam - convergence program

Aim

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

| District Name | Physical | Financial | Time line | Responsible person |
|----------------------|-----------------|------------------|---|---------------------------|
| TVM | 3 | 150000 | 15 programmes with in 1 st Quarter | Mrs.-Amrita G S(PO SD) |
| KLM | 1 | 50000 | | |
| PTA | 1 | 50000 | 15 programmes with in 2 nd Quarter | Mr. Prabhakaran(PM-ST) |
| ALP | 1 | 50000 | | |
| KTM | 2 | 100000 | | |
| IDK | 5 | 250000 | 20 programmes with in 3 rd quarter | Ms Sarika (SAPM) |
| EKM | 2 | 100000 | | |
| TSR | 2 | 100000 | | |
| PKD | 5 | 250000 | | |
| MLP | 3 | 150000 | | |
| KKD | 2 | 100000 | | |
| WYD | 13 | 650000 | | |
| KNR | 5 | 250000 | | |
| KSD | 5 | 250000 | | |
| Total | 50 | 2500000 | | |

Monitoring Table

| Sl No | District name | No of Programme Conducted | No of Department Participated | No of members attend the programme | No of issues settled | Total Expenditure |
|--------------|----------------------|----------------------------------|--------------------------------------|---|-----------------------------|--------------------------|
| | | | | | | |

T012.NHGs Corpus fund distribution-300 group

Aim

Corpus fund distributed to tribal NHGs to meet general purpose activities

| 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 |
|-------|---------------|--------------------------|--|--|-------------------|
| | | | | | |

T013. Formation of 70 youth club

Aim

Formation and Promotion of sports and arts meet among youth and registration of youth club. It indirectly aims to reduce incidents 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 | Ms Sarika (SAPM) | |
| Total | 70 | 3500000 | | |

Monitoring Table

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

T014. Gender based special intervention -Women friendly learning centers in Idamalakudi Panchayat 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 |
|----------------------|------------------|------------------|---------------------------|--|
| Idukky | 21 Hamlet | 3000000 | Complete with in Dec 2018 | Mrs.-Amrita G S(PO SD) |
| Total | 21 hamlet | 3000000 | | Mr. Prabhakaran(PM-ST) Ms Sarika (SAPM) |

Monitoring Table

| Sl No | District Name | Physical Achievement | Name of Hamlet | Financial Achievement |
|--------------|----------------------|-----------------------------|-----------------------|------------------------------|
| | | | | |

T015. District initiative program 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) |
| KLM | 200000 | | |
| PTA | 200000 | Implementation to be completed by Dec 2018 | Mr. Prabhakaran(PM-ST) |
| ALP | 125000 | | |
| KTM | 250000 | | |
| IDK | 500000 | | |
| EKM | 200000 | | |
| TSR | 250000 | | |
| PKD | 425000 | | |
| MLP | 250000 | | |
| KKD | 200000 | | |
| WYD | 800000 | | |
| KNR | 400000 | | |
| KSD | 500000 | | |
| Total | 4550000 | | Ms Sarika (SAPM) |

Monitoring Table

| Sl No | District Name | District Initiative Specify | No of programme conducted | No of beneficiaries | Total Expenditure |
|-------|---------------|-----------------------------|---------------------------|---------------------|-------------------|
| | | | | | |

T016. Tribal JLG and JEVA formation*

Aim

To ensure food security among tribal JLGs in the state

Monitoring Table

| SL No | Name of District | No of JLGs formed | Acres under cultivation | Name of product | Amount of product utilised among the community (in Rs.) | Amt of Product sold (in Rs.) | 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 (acres) | No of JLGs involved | Quantity of product sold (Kgs) | Income generated (in Rs.) | CFCs establishment status |
|-------|------------------|-----------------------------|---------------------|--------------------------------|---------------------------|---------------------------|
| | | | | | | |

*Fund will be booked from the MKSP head

District Wise Allotment

| District Name | Total Amount |
|---|---------------------|
| TVM | 3010000 |
| KLM | 1770000 |
| PTA | 1695000 |
| ALP | 1602000 |
| KTM | 2608000 |
| IDK | 8370000 |
| EKM | 2115000 |
| TSR | 2135000 |
| PKD | 5055000 |
| MLP | 3710000 |
| KKD | 2475000 |
| WYD | 11200000 |
| KNR | 4815000 |
| KSD | 5240000 |
| | 55800000 |
| State level Tribal fest (including craft, food, cultural) | 1700000 |
| State level tribal balavinjanolsavam- Tribal balasabha meet | 2500000 |
| 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 Thrissur 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 of promoters from 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 to give awareness to community regarding 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 district | Identification and deploying of internal 4 RPs(animator) from tribal community. | 804750 |
| | | Induction training with the convergence of promoters from ST dept. for 3 days. Expected participation 15 nos | |
| | | Orientation programme for LSGIs, CDSs, Department officials, NGOs, other | |

| | | | |
|---|--|---|----------|
| | | <p>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 to illiterate groups</p> | 29445000 |
| 4 | Bridge camps in PVTG and nomadic area to address drop out children. Bridge school for the drop out 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 | Youth club formation, Youth Mobilisation, | 5034000 |

| | | | |
|---|---|--|----------|
| | strengthening of Gender resource centers, Youth resource centers, Nutritional education centers | programmes, Cultural team formation 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 | |
| 6 | Livelihood activities | Formation of vegetable cluster for aralam in 500 acre 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 Koraga | 1055000 |
| 7 | PMU –Project management and monitoring cost | Honorarium for co ordinators and office staff of PVTGs and nomadic area. CRPs support -Animators cost Office other expences including rent and administration costs | 14998750 |
| 9 | Capacity building and institution building of 3 | Induction cum field level training to NHGs leaders, ADS leaders, exclusive institution | 4700000 |

| | | | |
|----|--|--|-----------------|
| | area | 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 018 -Social Inclusion of Kadar families of Thrissur and Koraga families of Kasaragod district

Aim

Mobilization and inclusion of all PVTG families into the NHG 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) | |
| | 830 families | 3562500 | | |

Monitoring Table

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

| | | | |
|---|-----|--|--|
| 1 | KSD | | |
| 2 | TSR | | |

T019 Ensure 100% entitlements of Malambandara families of Pathanamthitta district

Aim.

Ensure the basic entitlements of Malambandara tribal community of pathanamthitta district with the support of all line department. For this, regular programmes like adalath, community gathering, data collection etc will be implemented

| 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 |
|-------|------------------|-------------------------------------|--|-------------|------------|-----------------------------------|
| | | | UID | MNREGP card | Voter's ID | |
| | | | | | | |
| | | | | | | |

T0 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.

| District Name | Physical (No of NHGs) | Financial | Time line | Responsible person |
|---------------|------------------------|-----------|-------------------------------------|--------------------|
| KSD | 30 | 2162500 | First Quarter= Support for 170 NHGs | |
| TSR | 25 | 1527500 | | |
| PTA | 15 | 755000 | Second Quarter=Support for 170 NHGs | |
| 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 as fund to community |
|-------|------------------|---------------------------------|-------------------------|-------------------------|------------------------|--------------------------------------|
| | | | | | | |

T 21. Bridge camps in PVTG and nomadic area and Bridge school for the drop out students

Aim

To reduce the number of school dropout and improve the quality of education among tribal students through bridge courses and bridge school

| | | | Time line | | |
|----------|-----------------|-----------|---|--------------------|--|
| District | Physical | Financial | First Quarter- Start 1 school/Bridge course Second Quarter-Start 2 Bridge school/Bridge course | Responsible person | |
| KSD | 4 camps | 200000 | | | |
| TSR | 3 camps | 150000 | | | |
| PTA | 1 camp | 50000 | | | |
| WYD | 1 bridge school | 3500000 | | | |
| 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 022 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 Programes | 1500000 | 1 st quarter =5 Programmes | |
| KNR | 3 Programes | 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 YRC started | No of GRC started | No of Nutritional Education Centres started | Expenditure |
|-------|------------------|-------------------|-------------------|---|-------------|
| | | | | | |
| | | | | | |

T 023 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 024 Capacity building and institution building

Aim

Special focus to capacity building of 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 025 . Expenditure reserved as programme cost for Tribal CRPs

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 | 0 | 0 |
| 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 | 100 | 11400000 |
| 13 | KNR | 15 | 1710000 |
| 14 | KSD | 30 | 3420000 |
| | | 225 | 25650000 |

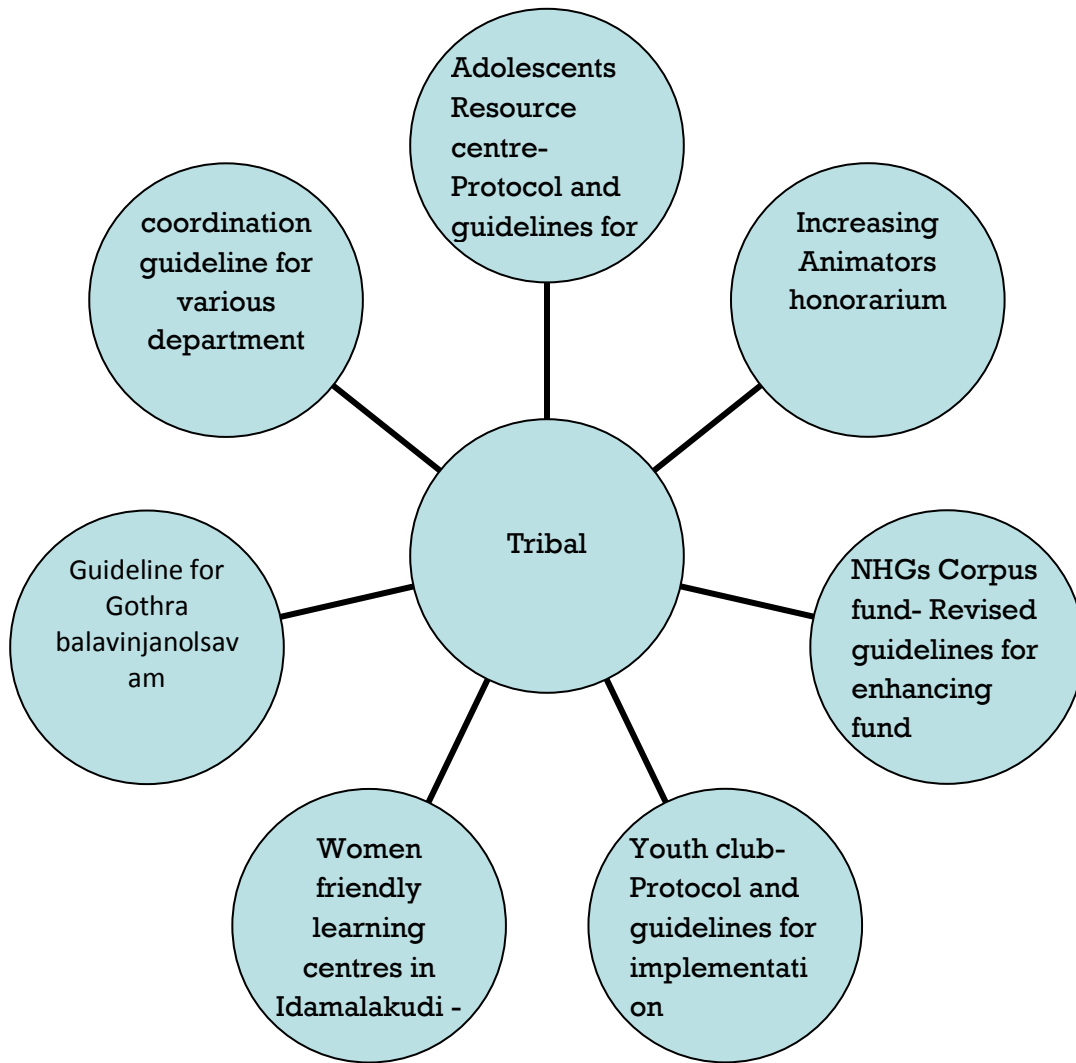
T026. Project management and monitoring cost

| 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 | Animator's expense 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 | 0 | 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 | 11400000 | 21991000 | 0 | 33391000 |
| KNR | 1710000 | 17339000 | 0 | 19049000 |
| KSD | 3420000 | 0 | 5946750 | 9366750 |
| | 25650000 | 56716000 | 13284000 | 95650000 |

Policy / Major Decision



1.