



Kudumbashree- Plan Review Meeting

25th Aug 2022

Marketing

ONAM FESTIVAL FAIRS

- To conduct 1070 CDS Level & 14 District Level Onam fairs Starting from 1st September
- Conduct Special PRM in Districts
- Ensure participation of all ME units and JLGs in Onam Markets
- Award for the best organisers of Onam Mela(Best 3 CDS)
- Expected sales turnover of Rs.20 cr
- Conduct special onam sales in Kudumbashree bazaars,Outlets,Kiosk and Nano Markets

Fund Assistance

- Grant of 12000 for rural CDS
- Grant of 15000 for urban CDS
- Grant of 1 Lakh for District Level Fairs

Kudumbashree-Supplyco - Convergence



- Supplyco Chips order processing - 61.35 packet orders committed.
- No of ME units Benefitted -312
- Sales Turnover -18. 57 Cr

Kudumbashree-Supplyco - Convergence

SI No	District	No of ME Units benefitted	Number of order Received till now	No of products distributed	Amount
1	Thiruvananthapuram	24	141000	99965	4263840
2	Kollam	38	560510	417845	16949822
3	Pathanamthitta	15	266100	260600	8046864
4	Alappuzha	44	553500	426400	16737840
5	Kottayam	9	389500	250050	11778480
6	Idukki	8	232500	157052	7030800
7	Ernakulam	10	222000	187850	6713280
8	Thrissur	32	833000	452760	25189920
9	Palakkad	27	726870	450689	21980549
10	Wayanad	13	200000	200000	6048000
11	Kozhikode	8	539500	539500	16314480
12	Malappuram	44	906500	628690	27412560
13	Kannur	24	275100	223785	8319024
14	Kasargod	22	289500	289500	8754480
		318	6135580	4584686	185539939

Railway Convergence- One Station One Product

- 23 Kiosk established
- 40 ME units benefitted
- Sales turn over:-7.18 Lakhs

Sl No	District	No of Station Commenced kiosk
1	Thiruvananthapuram	3
2	Alappuzha	3
3	Thrissur	3
4	Malappuram	3
5	Kasargod	3
6	Kozhikode	2
7	Kannur	2
8	Pathanamthitta	1
9	Ernakulam	1
10	Palakkad	1
11	Kottayam	1
12	Kollam	0
Total		23

Physical Targets- Vishu Vipanan Mela

SL.No	District	Target	Achievement	%
1	Ernakulam	101	101	100
2	Palakkad	96	96	100
3	Wayanad	26	26	100
4	Kasaragod	42	42	100
5	Kottayam	78	77	99
6	Kannur	81	79	98
7	Thrissur	100	93	93
8	Alappuzha	79	72	91
9	Idukki	54	48	89
10	Kollam	74	63	85
11	Kozhikode	82	69	84
12	Malappuram	111	86	78
13	Thiruvananthapuram	83	63	76
14	Pathanamthitta	58	41	71
	Total	1065	956	90

Financial Targets- Vishu Vipanan Mela

Sl.No	District	Target					
		NRLM	Achievement	%	Plan	Achievement	%
1	Thiruvananthapuram	547500	0	0	100000	0	0
2	Kollam	510000	0	0	60000	0	0
3	Pathanamthitta	397500	36725	9	50000	0	0
4	Alappuzha	540000	0	0	80000	0	0
5	Kottayam	532500	0	0	70000	18662	27
6	Idukki	390000	0	0	30000	34000	113
7	Ernakulam	615000	0	0	200000	110000	55
8	Thrissur	645000	404652	63	140000	0	0
9	Palakkad	660000	0	0	90000	0	0
10	Malappuram	705000	0	0	170000	0	0
11	Kozhikode	172500	0	0	40000	0	0
12	Wayanad	525000	38170	7	120000	20000	17
13	Kannur	532500	0	0	100000	0	0
14	Kasaragod	285000	0	0	40000	0	0
	Total	7057500	479547	7	1280000	182662	14

Physical Targets- Monthly Market

SL.No	District	Target(upto july)	Achievement(upto july)	%
1	Thiruvananthapuram	61	68	111
2	Alappuzha	67	66	99
3	Ernakulam	100	95	95
4	Pathanamthitta	49	41	84
5	Malappuram	99	82	83
6	Kozhikode	74	58	78
7	Kannur	83	64	77
8	Kottayam	61	46	75
9	Thrissur	92	68	74
10	Idukki	45	30	67
11	Palakkad	58	35	60
12	Kasaragod	40	19	48
13	Kollam	57	22	39
14	Wayanad	30	0	0
	Total	916	694	76

Financial Targets- Monthly Market

Head of account: State& NRLM

	Target					
District	Target(NRLM)	Achievement	%	Target(Plan)	Achievement	%
Thiruvananthapuram	290000	0	0	226667	170000	75
Kollam	266000	0	0	226667	0	0
Pathanamthitta	248000	0	0	160000	0	0
Alappuzha	312000	0	0	240000	0	0
Kottayam	266000	47246	18	240000	36781	15
Idukki	278000	0	0	80000	30000	38
Ernakulam	374000	51400	14	586667	125000	21
Thrissur	436000	16160	4	346667	76765	22
Palakkad	328000	0	0	280000	0	0
Malappuram	390000	0	0	480000	0	0
Kozhikode	214000	53396	25	346667	0	0
Wayanad	312000	49185	16	120000	0	0
Kannur	356000	0	0	360000	0	0
Kasaragod	216000	2460	1	120000	30000	25
Total	4286000	219847	5	3813333	468546	12

Physical Targets- Food Festival

Sl.No	District	Target(In the CY)	Achievement (upto july)	%
1	Thiruvananthapuram	4	3	75
2	Kollam	4	1	25
3	Pathanamthitta	4	1	25
4	Alappuzha	4	2	50
5	Kottayam	4	1	25
6	Idukki	4	1	25
7	Thrissur	4	2	50
8	Palakkad	4	1	25
9	Malappuram	4	1	25
10	Kozhikode	4	1	25
11	Wayanad	4	1	25
12	Kannur	4	1	25
13	Kasaragod	4	1	25
14	Ernakulam	4	1	25
	Total	56	18	32

Financial Targets- Food Festival

Head of account: State& NRLM

<u>SL.No</u>	District	Target (State)	Achievement	%	Target (NRLM)	Achievement	%
1	Thiruvananthapuram	500000	307794	62	400000	0	0
2	Kollam	500000	0	0	400000	0	0
3	Pathanamthitta	300000	0	0	400000	0	0
4	Alappuzha	300000	0	0	400000	0	0
5	Kottayam	300000	0	0	400000	0	0
6	Idukki	300000	0	0	400000	0	0
7	Ernakulam	500000	0	0	400000	100000	0
8	Thrissur	500000	0	0	400000	50000	0
9	Palakkad	300000	251917	84	400000	0	0
10	Malappuram	300000	0	0	400000	149965	0
11	Kozhikode	500000	479467	96	400000	0	0
12	Wayanad	300000	0	0	400000	0	0
13	Kannur	500000	0	0	400000	0	0
14	Kasaragod	300000	298492	99	400000	0	0
	Total	5400000	1337670	25	5600000	299965	5

Physical Targets- Trade Fair

SL.No	District	Target	Achievement(upto june)	%
1	Thrissur	10	20	200
2	Alappuzha	10	5	50
3	Ernakulam	8	3	38
4	Thiruvananthapuram	8	3	38
5	Kottayam	6	2	33
6	Kasaragod	6	2	33
7	Wayanad	4	1	25
8	Idukki	6	1	17
9	Malappuram	6	1	17
10	Kannur	6	1	17
11	Kollam	6	1	17
12	Pathanamthitta	6	1	17
13	Kozhikode	6	1	17
14	Palakkad	8	1	13
	Total	96	43	45

Financial Targets- Component/ District Wise

Component:Trade Fairs

Head of account: State& NRLM

<u>Sl.No</u>	District	Target(NRLM)	Achievement	%
1	Thiruvananthapuram	800000	115050	14
2	Kollam	450000	20425	5
3	Pathanamthitta	450000	149951	33
4	Alappuzha	450000	0	0
5	Kottayam	450000	86100	19
6	Idukki	450000	79920	18
7	Ernakulam	1000000	0	0
8	Thrissur	750000	177723	24
9	Palakkad	450000	74150	16
10	Malappuram	450000	0	0
11	Kozhikode	450000	0	0
12	Wayanad	600000	21860	4
13	Kannur	450000	27800	6
14	Kasaragod	450000	351938	78
	Total	7650000	1104917	14

Marketing Outlets -2022

No	Districts	Number of Marketing Outlets existing in the district	Number of DPR approved in the year 2021-22	Number of Marketing outlets started where fund given in the last year	Total Number of Marketing Outlets functioning in the districts	Total Sales (Upto June)	Average sales per outlet/ month	Number of ME units benefitted	Number of JLG units Benefitted
1	Ernakulam	6	3	3	9	420373	46708	50	2
2	Thrissur	8	1	0	8	260336	32542	49	22
3	Malappuram	6	5	2	8	107184	13398	28	0
4	Kozhikode	8	2	0	8	885870	110734	74	23
5	Kasaragod	6	5	0	6	372714	62119	26	0
6	Alappuzha	2	6	3	5	549278	109856	23	207
7	Thiruvananthapuram	3	2	0	4	323390	80848	301	117
8	Kollam	3	4	1	4	1130895	282724	128	7
9	Kannur	3	3	0	3	0	0	0	0
10	Pathanamthitta	2	2	0	2	644365	322183	65	24
11	Kottayam	2	2	0	2	1689139	844570	181	84
12	Idukki	1	1	0	1	0	0	0	0
13	Palakkad	0	0	0	0	591033	0	53	6
14	Wayanad	0	0	0	0	629568	0	61	88
	Total	50	36	9	59	5408720	485630	765	424

Marketing Outlet- Action to be taken & Remarks

- Palakkad, Wayanad - No marketing outlets were commence.
- Inaugurate all marketing outlets where fund given in the last year.
- Monthly Review & Monitoring -
- Districts should Submit DPR for newly proposed outlets along with detailed estimate and plan before 31st August.

Physical Targets- Kudumbashree Bazaar

No	Districts	Number of Enterprises part of the Bazaar Consortium	Sales amount in April	Sales amount in May	Sales amount in June	Sales amount in July	Total Sales turnover
1	Malappuram	58	3052336	3751472	4021342	8306733	19131883
2	Wayanad	53	179000	455215	175000	450000	1259215
3	Pathanamthitta	12	233132	252142	289722	292822	1067818
4	Kottayam	52	255775	245486	249348	261905	1012514
5	Ernakulam	150	110116	170497	205585	359776	845974
6	Idukki	25	122184	157846	156530	142078	578638
7	Thrissur	113	90436	114419	100103	119662	424620
8	Kollam	116	73183	45867	78617	726250	197667
9	Kasaragod	25	73377	37565	39755	44804	195501
10	Alappuzha	52	8720	10300	12880	28110	60010
11	Thiruvananthapuram	76	0	0	0	0	0
	Total	619	4198259	5240809	5328882	10005890	24773840

Kudumbashree Bazaar- Action to be taken & Remarks



- Palakkad, Kozhikode and kannur - Inauguration
- Palakkad shall check the feasibility of the current building (Vaniyamkulam) identified for starting kudumbashree bazaar
- Trivandrum and Alappuzha - Reopening
- Instruction given to complete the audit process of kudumbashree bazaar and submit the audit report on or before 30th July 2022 -

All districts are yet to submit audit reports

Physical Targets- Marketing Kiosk

No	Districts	No of existing kiosk	Number of ME units benefitted	Sales turnover in current month
1	Kozhikode	13	234	1573552
2	Thrissur	13	52	1126371
3	Alappuzha	13	91	930600
4	Malappuram	9	82	865920
5	Thiruvananthapuram	12	92	667501
6	Idukki	13	40	510794
7	Kannur	10	71	317755
8	Kottayam	7	69	301952
9	Ernakulam	13	76	224156
10	Wayanad	3	46	97395
11	Pathanamthitta	2	9	46936
12	Kollam	0	0	0
13	Palakkad	0	0	0
14	Kasaragod	0	0	0
	Total	108	862	6662932

Marketing Kiosk- Action to be taken & Remarks

- Instruction given to submit the DPR along with the approval letter from the LSGD/ Departments for establishing a marketing kiosk on or before 31st July
- Only Trivandrum District Submitted

Physical Targets- Homeshop

No	Districts	Number of Homeshop Management Team functioning in the District	Number of Block covered Homeshop Network	Number of CDS covered Homeshop Network	No of ME units benefitted	Number of Homeshop owners benefitted	Total Sales turnover
1	Kozhikode	1	12	82	63	1024	23655097
2	Malappuram	2	3	23	19	807	8759558
3	Kannur	1	11	81	52	61	2046266
4	Kasaragod	2	6	40	18	29	1148850
5	Alappuzha	2	12	17	19	112	755270
6	Wayanad	1	4	16	17	38	684560
7	Thrissur	1	3	4	5	10	301445
8	Kollam	1	4	5	8	36	174947
9	Thiruvananthapuram	1	1	1	3	6	40825
10	Palakkad	1	8	56	24	230	10000
11	Pathanamthitta	0	0	0	0	0	0
12	Kottayam	0	0	0	0	0	0
13	Idukki	0	0	0	0	0	0
14	Ernakulam	0	0	0	0	0	0
	Total	13	64	325	228	2353	37576818

Homeshop- Action to be taken & Remarks



- Pathanamthitta, Kottayam, Idukki, Ernakulam should restart operations
- All district should focus for scaling up homeshop activities -atleast 500 Homeshop owners in district

Branding Activity- Action to be taken & Remarks



- Malappuram & Kottayam Completed the Value chain training
 - Purchase Batch coding Machine to Consortium
 - Take FSSAI Registration ,GST Registration
 - Product Quality testing to be done
 - Product Information to be Compiled (Net content)
- Pathanamthitta, Thrissur, Kollam, Kasargod,(1st Phase) to complete the value chain trainings and institution building exercises.