

**Kudumbashree  
State Poverty Eradication Mission  
Government of Kerala**



**Annual Action Plan 2018-2019  
Team Organization**

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**Kudumbashree**  
**State Poverty Eradication Mission, Govt. of Kerala**

**Annual Plan 2018-2019**  
**Organization**

Sl. No	Fund Source	Amount (In Crores)
1	Plan Fund	51.88
2	NRLM	09.04
	<b>Total</b>	<b>60.92</b>

**Table 1**  
**Summary of Annual Plan 2018-2019**

Unique Number of the Scheme	Name of the Scheme	Aim Physical	Total Fund Earmarked (Rs. in Lakhs)	Page Number	Achievement
ORG 01	Administrative Grant to CDS	Will give administrative Grant to 1065 CDSs to meet their administrative overheads.	637.50	3	
ORG 02	Honorarium to CDS Chairperson	Will give honorarium of Rs. 6000 per month to all CDS Chairpersons.	894.60	3	
ORG 03	Administration and Office Expense (A&OE)	Salary and allowance of the mission staff & other office expenses.	1,200.00	3	
ORG 04	Accountant Support to CDS	Will give salary to all 1065 CDS Accountants and 14 District Accounting Assistants.	1,780.35	3	
ORG 05	Kudumbashree School Second Phase	Will conduct Kudumbashree school second phase in 2018-2019 in a more rigorous manner; <ul style="list-style-type: none"> <li>• Identification, training and positioning of 41,000 ADS Master Trainers. (07 NHG will be assigned for one Master Trainer)</li> <li>• Module development workshops</li> <li>• Printing of modules and session notes for Resource persons/Master trainers</li> </ul>	83.55	3	
ORG 06	Community Radio	Fund earmarked for production of programmes, capacity building and salary of staff and management of Community Radio.	20.00	4	

Unique Number of the Scheme	Name of the Scheme	Aim Physical	Total Fund Earmarked (Rs. in Lakhs)	Page Number	Achievement
ORG 07	Kudumbashree 20 <sup>th</sup> & 21 <sup>st</sup> Anniversary	<p>Kudumbashree 20<sup>th</sup> Anniversary Celebrations will be conducted in the month of April, May 2018.</p> <ul style="list-style-type: none"> <li>• 1065 CDS level, 75 Taluk level and 14 District Level 20<sup>th</sup> Anniversary Celebrations &amp; Arts and Sports fest (Arangu 2018)</li> <li>• State Level 20th Anniversary Celebrations &amp; Arts and Sports fest (Arangu 2018)</li> <li>• Best CDS, ADS and NHG Award as part of 20<sup>th</sup> Anniversary Celebrations. Top 3 in each category at district and state level will be selected.</li> <li>• Kudumbashree 21<sup>st</sup> Anniversary celebrations at NHG, ADS &amp; CDS level.</li> </ul>	334.00	4	
ORG 08	Documentation	<p>Production of books, documentaries and films on the best practices will be undertaken in 2018–19 as a part of strengthening community network.</p> <ul style="list-style-type: none"> <li>• Documentation of success stories of 500 NHGs</li> <li>• Special workshops and media campaigns</li> </ul>	50.00	4	
ORG 16	Year of NHG	<p>This campaign is designed with an aim to strengthen the Kudumbashree community network. As part of the campaign, following activities are planned using state plan fund ;</p> <ul style="list-style-type: none"> <li>• Gradation of 1065 CDSs, 19,489 ADSs and 2.7 lakh NHGs and formation of mentor CDS (10% of total CDS in district - 107), ADS (10 per district - 140) &amp; NHGs (5 per CDS – 5,300)</li> <li>• Preparation NHG level micro plan in 2.7 lakh NHGs and NHG member livelihood support (convergence with ME team)</li> </ul>	188.00	7	
<b>Total State Plan Fund</b>			<b>5,188.00</b>		

Unique Number of the Scheme	Name of the Scheme	Aim Physical	Total Fund Earmarked (Rs. in Lakhs)	Page Number	Achievement
ORG 09	Kudumbashree School Second phase	<p>Will conduct Kudumbashree school second phase in 2018-2019 in a more rigorous manner;</p> <ul style="list-style-type: none"> <li>• Handbook development &amp; printing</li> <li>• Monitoring &amp; Evaluation by Training Groups.</li> <li>• Documentation of Kudumbashree School using mobile application</li> </ul>	254.10	7	
ORG 10	Year of NHG	<p>This campaign is designed with an aim to strengthen the Kudumbashree community network. As part of the campaign, following activities are planned;</p> <ul style="list-style-type: none"> <li>• Inclusion of left out families especially in coastal, plantation and tribal areas</li> <li>• Revival of defunct NHGs – each district will revive 10% of defunct NHGs in the district (1,500 NHGs)</li> <li>• Participatory planning in NHGs, ADSs and CDSs &amp; convergence with LSG plan.</li> <li>• Digitalization of NHGs and development of community fund tracking system</li> <li>• Formation of special NHGs (PWD, Elderly etc.)</li> <li>• Book keeping and accounting training for NHGs – 2.7 lakh</li> </ul>	150.00	7	
ORG 11	Capacity Building Program	<p>Will conduct trainings for;</p> <ul style="list-style-type: none"> <li>• 1065 CDS Chairpersons</li> <li>• 1034 elected representatives of LSG</li> <li>• 1065 member secretaries</li> <li>• 5325 CDS subcommittee members</li> <li>• 58467 ADS office bearers</li> <li>• 258 training team members</li> <li>• Kudumbashree Mission staff</li> <li>• 1065 CDS Accountants</li> </ul>	260.00	8	

Unique Number of the Scheme	Name of the Scheme	Aim Physical	Total Fund Earmarked (Rs. in Lakhs)	Page Number	Achievement
ORG 12	Strengthening of Special NHG	Capacity building training for; <ul style="list-style-type: none"> <li>• 1,408 PWD NHG,</li> <li>• 18 Transgender NHGs</li> <li>• 2,624 elderly NHG</li> </ul>	15.00	9	
ORG 13	RF to Coastal NHG	Provide Revolving Fund to Coastal NHGs at a rate of Rs. 15,000/- as corpus to meet the members credit needs directly and as catalytic capital for leveraging repeat bank finance. <ul style="list-style-type: none"> <li>• RF to 1,000 Coastal NHGs</li> </ul>	150.00	9	
ORG 14	Coastal Community Volunteer	Activities of Coastal volunteers positioned in 2017-18 with an aim to strengthen Kudumbashree's coastal projects will be continued in 2018-19 also. <ul style="list-style-type: none"> <li>• Honorarium for Coastal Community Volunteers</li> <li>• Review meetings of CCVs</li> <li>• Formation of new 500 Coastal NHGs</li> <li>• Formation of new 100 MEs in Coastal CDSs</li> </ul>	75.00	9	
ORG 15	Planting of Two Crore Fruit Tree Saplings	A programme for planting Two Crore fruit tree saplings will be initiated in 2018-2019. Each NHG member will collect seeds/seedlings of the endemic fruit bearing trees and plant minimum 5 fruit tree saplings in their courtyard. This initiative is also intended for protecting and restoring the bio diversity of the rural areas.	0.00		
<b>Total NRLM</b>			<b>904.10</b>		

**PART A**  
**Roll Out Details**

**ORG 01: Administrative Grant to CDS**

Kudumbashree CDS has been managing out multidisciplinary roles and responsibilities. It has been involved in a large number of poverty eradication and local economic programmes of both Kudumbashree and Local bodies. It plays a crucial and important role in the identification/selection of beneficiaries, disbursement of assistance, monitoring of progress of schemes etc. Programmes like NULM, PMAY, RSBY, NREGS etc are being implemented with community support and availing of the social mobilization capacity of Kudumbashree community network. Besides these, CDS has to Co-ordinate functions and activities of Kudumbashree NHGs, ADS, Thrift and credit programmes, bank linkage, Local Economic Development (LED) Programmes, etc. The CDSs have to become vibrant and economically viable organizations so to perform their duties and responsibilities well. It is therefore necessary to provide some sort of financial support/assistance to CDS in order to meet their administrative overheads. Keeping the above in view, each Kudumbashree CDS is given financial assistance that varies from 3,775/- to 4,425/- per month by way of Administrative Grant.

<b>Sl. No</b>	<b>District</b>	<b>Physical Target (Total CDS)</b>	<b>Financial allotment</b>
1	Trivandrum	83	50,64,000
2	Kollam	74	45,30,000
3	Pathanamthitta	58	32,94,000
4	Alappuzha	80	46,80,000
5	Kottayam	78	45,72,000
6	Idukki	54	30,84,000
7	Ernakulam	101	60,48,000
8	Thrissur	100	60,06,000
9	Palakkad	96	57,36,000
10	Malappuram	110	68,46,000
11	Kozhikkod	82	49,80,000
12	Wayanad	26	15,90,000
13	Kannur	81	47,88,000
14	Kasargod	42	25,32,000
	<b>TOTAL</b>	<b>1,065</b>	<b>6,37,50,000</b>

- Officer responsible for disbursement of Administrative Grant – DMC

### **ORG 02: Honorarium to CDS Chairperson**

CDS has a vibrant role in the grass root level for implementing various activities. Under Kudumbashree System 1,065 CDS Chairpersons has working. Considering their duties and responsibilities and the time and energy needed to carry them out, Kudumbashree Mission granted a Monthly Honorarium of Rs. 6,000 per month to each CDS Chairperson.

<b>Sl. No</b>	<b>District</b>	<b>Physical Target (Total CDS)</b>	<b>Financial allotment</b>
1	Trivandrum	83	6,972,000
2	Kollam	74	6,216,000
3	Pathanamthitta	58	4,872,000
4	Alappuzha	80	6,720,000
5	Kottayam	78	6,552,000
6	Idukki	54	4,536,000
7	Ernakulam	101	8,484,000
8	Thrissur	100	8,400,000
9	Palakkad	96	8,064,000
10	Malappuram	110	9,240,000
11	Kozhikkod	82	6,888,000
12	Wayanad	26	2,184,000
13	Kannur	81	6,804,000
14	Kasargod	42	3,528,000
	<b>TOTAL</b>	<b>1,065</b>	<b>89,460,000</b>

- Officer responsible for disbursement of Honorarium to CDS Chairperson – DMC

### **ORG 03: Administration and Office Expense (A&OE)**

As Kudumbashree is a tenure project, staff for the Mission is taken either on deputation or on contractual basis. Kudumbashree's coverage today extends every Grama Panchayath and Urban ward of the State. Fund for administration and office expenses, including salary and all allowances of the Kudumbashree mission staff are booking in State Plan fund.

<b>Sl. No</b>	<b>District/State</b>	<b>Financial allotment</b>
1	Trivandrum	6,000,000
2	Kollam	6,000,000
3	Pathanamthitta	6,000,000
4	Alappuzha	6,000,000
5	Kottayam	6,000,000
6	Idukki	6,000,000



Sl. No	District/State	Financial allotment
7	Ernakulam	6,000,000
8	Thrissur	6,000,000
9	Palakkad	6,000,000
10	Malappuram	6,000,000
11	Kozhikkod	6,000,000
12	Wayanad	6,000,000
13	Kannur	6,000,000
14	Kasargod	6,000,000
15	State Mission	36,000,000
	<b>TOTAL</b>	<b>12,00,00,000</b>

- Officer responsible for disbursement of A&OE – DMC

#### **ORG 04: Accountant Support to CDS**

Kudumbashree Mission has positioned CDS Accountant on contract basis at a Salary of Rs 15,000 per month in 1065 CDSs and 14 district mission offices for supporting CDS and District Mission office on their day to day functioning. Kudumbashree District Mission Coordinator will disburse this amount to each CDS Accountant in every month.

Sl. No	District	Physical Target (Total CDS + District)	Financial allotment
1	Trivandrum	84	13,860,000
2	Kollam	75	12,375,000
3	Pathanamthitta	59	9,735,000
4	Alappuzha	81	13,365,000
5	Kottayam	79	13,035,000
6	Idukki	55	9,075,000
7	Ernakulam	102	16,830,000
8	Thrissur	101	16,665,000
9	Palakkad	97	16,005,000
10	Malappuram	111	18,315,000
11	Kozhikkod	83	13,695,000
12	Wayanad	27	4,455,000
13	Kannur	82	13,530,000
14	Kasargod	43	7,095,000
	<b>TOTAL</b>	<b>1,079</b>	<b>178,035,000</b>

- Officer responsible for disbursement of Accountant Salary – DMC

### **ORG 05 & 09: Kudumbashree School Second Phase**

The second phase of the Kudumbashree School will be conducted in 2018-2019. Under the programme over 43 lakh Kudumbashree NHG members would be given training on various subjects. The classes will be conducted for a period of 2 Months. There will be 1 master trainer at the ADS level for facilitating seven NHGs.

Sl. No	District/State	Physical Target (ADS RP selection 2 for one ADS)	Physical Target NHG participation	Financial allotment (State Plan)	Financial allotment (NRLM)
1	Trivandrum	1,546 x 2 = 3,092	29,900	0	2,012,900
2	Kollam	1,420 x 2 = 2,840	25,312	0	1,844,600
3	Pathanamthitta	920 x 2 = 1,840	9,976	0	1,214,200
4	Alappuzha	1,384 x 2 = 2,768	20,418	0	1,812,800
5	Kottayam	1,344 x 2 = 2,688	15,315	0	1,761,000
6	Idukki	861 x 2 = 1,722	12,381	0	1,135,800
7	Ernakulam	1,833 x 2 = 3,666	23,397	0	2,391,500
8	Thrissur	1,794 x 2 = 3,588	24,245	0	2,342,800
9	Palakkad	1,730 x 2 = 3,460	22,468	0	2,258,400
10	Malappuram	2,257 x 2 = 4,514	26,582	0	2,917,400
11	Kozhikkod	1,566 x 2 = 3,132	27,774	0	2,035,000
12	Wayanad	512 x 2 = 1,024	9,584	0	663,800
13	Kannur	1,545 x 2 = 3,090	19,610	0	2,007,900
14	Kasargod	777 x 2 = 1,554	10,597	0	1,012,200
15	State Mission			83,55,000	
	<b>TOTAL</b>	<b>19,489 x 2 = 38,978</b>	<b>277,559</b>	<b>83,55,000</b>	<b>2,54,10,300</b>

Program	Implementation Strategy	Time line	Duty Assigned
Kudumbashree School Second Phase	1. Formation of module development team	April 5 <sup>th</sup>	<b>State level:</b> Anish Bijesh & Devi
	2. Finalization of Subjects	April 15 <sup>th</sup>	
	3. Module and session notes development.	April 20 <sup>th</sup> - May 20 <sup>th</sup>	
	4. Identification of ADS RPs (41,000)	May 20 <sup>th</sup>	<b>District level:</b> ADMC (Org), DPM (Org & MF), BC-1
	5. Screening of ADS RPs	June 1 <sup>st</sup> to 15 <sup>th</sup>	
	6. Handbook designing & issue of Circular	June 1 <sup>st</sup>	
	7. Publishing of Tender	June 5 <sup>th</sup>	
	8. Completion of printing of Handbook	July 20 <sup>th</sup>	
	9. Workshop for training groups	July 25 <sup>th</sup>	
	10. Training to ADS RPs	July 28 <sup>th</sup>	
	11. Completion of ADS RP Training	Aug 25 <sup>th</sup>	
	12. Kudumbashree School opening	September 8 <sup>th</sup>	

### **ORG 06: Community Radio**

Community empowerment is the major activity of Kudumbashree. Last twenty years various tools had used for the empowerment of community. In 2017-2018, Community Radio was implemented in Malappuram district. In financial year 2018-2019, fund earmarked for production of programmes, capacity building and salary of staff and management of Community Radio.

<b>Sl. No</b>	<b>District</b>	<b>Financial allotment</b>
1	Malappuram	20,00,000

### **ORG 07: Kudumbashree 20<sup>th</sup> & 21<sup>st</sup> Anniversary Celebrations**

Kudumbashree 20<sup>th</sup> and 21<sup>st</sup> Anniversary celebrations will be conducted in a unique way by incorporating the Kudumbashree members at NHG, ADS and CDS levels. The anniversary celebrations will also give the women an opportunity to express their innate talents in cultural activities.

<b>Sl. No</b>	<b>District/State</b>	<b>Physical Target (CDS level celebrations)</b>	<b>Physical Target (Taluk + District + State level celebrations)</b>	<b>Financial allotment</b>
1	Trivandrum	83	6 + 1	795,000
2	Kollam	74	6 + 1	750,000
3	Pathanamthitta	58	6 + 1	670,000
4	Alappuzha	80	6 + 1	780,000
5	Kottayam	78	5 + 1	740,000
6	Idukki	54	5 + 1	620,000
7	Ernakulam	101	7 + 1	915,000
8	Thrissur	100	6 + 1	880,000
9	Palakkad	96	6 + 1	860,000
10	Malappuram	110	7 + 1	960,000
11	Kozhikkod	82	4 + 1	730,000
12	Wayanad	26	3 + 1	420,000
13	Kannur	81	4 + 1	725,000
14	Kasargod	42	4 + 1	530,000
15	State Mission	(Award)	01 (State level)	2,30,25,000
	<b>TOTAL</b>	<b>1,065</b>	<b>75 + 14</b>	<b>3,34,00,000</b>

<b>Program</b>	<b>Implementation Strategy</b>	<b>Time line</b>	<b>Duty Assigned</b>
20 <sup>th</sup> Anniversary - Arangu 2018	<ol style="list-style-type: none"> <li>1. Arangu 2018 - Manual Preparation</li> <li>2. Arangu 2018 - ADS level competition</li> <li>3. Arangu2018 - CDS level competition</li> <li>4. Arangu 2018 - Taluk level competition</li> <li>5. Arangu 2018 - District level competition</li> <li>6. Arangu 2018 - State level competition</li> <li>7. District level Anniversary celebrations</li> <li>8. State Program Committee formation</li> <li>9. Budget Finalization</li> <li>10. Tender proceedings</li> <li>11. Program Finalization</li> <li>12. State Anniversary</li> </ol>	<p>March 2018</p> <p>April 05<sup>th</sup></p> <p>April 10<sup>th</sup></p> <p>April 18<sup>th</sup></p> <p>April 25<sup>th</sup></p> <p>May 05<sup>th</sup>, 06<sup>th</sup> &amp; 07<sup>th</sup></p> <p>May 10<sup>th</sup></p> <p>April 10<sup>th</sup></p> <p>April 20<sup>th</sup></p> <p>April 25<sup>th</sup></p> <p>April 30<sup>th</sup></p> <p>May 17<sup>th</sup>, 18<sup>th</sup> &amp; 19<sup>th</sup></p>	<p><b>State level:</b> Anish Bijesh &amp; Devi</p> <p><b>District level:</b> ADMC (Org), DPM (Org &amp; MF), BC-1</p>
Award for Best NHG, ADS and CDS	<ol style="list-style-type: none"> <li>1. Finalization of selection criteria</li> <li>2. CDS level best NHG and ADS Selection</li> <li>3. District level selection</li> <li>4. State level Selection</li> </ol>	<p>April 05<sup>th</sup></p> <p>April 20<sup>th</sup></p> <p>May 02<sup>nd</sup></p> <p>May 10<sup>th</sup></p>	
21 <sup>st</sup> Anniversary Arangu 2019	<ol style="list-style-type: none"> <li>1. Arangu 2019 - ADS level celebrations</li> <li>2. Arangu 2019 - CDS level celebrations</li> <li>3. Arangu 2019 - Taluk level celebrations</li> </ol>	<p>March &amp; April 2019</p>	

## **ORG 10 & 16: Year of NHG Campaign**

2018-19 will be observed as 'Year of NHG' by Kudumbashree as 2018 marks the 20th anniversary of Kudumbashree. Also this campaign is designed with an aim to strengthen the community network.

Sl. No	District/State	Physical Target					Financial allotment (State Plan)	Financial allotment (NRLM)
		Revival of defunct NHGs	Mentor CDSs	Mentor ADSs	Mentor NHGs	Micro Plan preparation (NHGs)		
1	Trivandrum	96	8	10	415	28,032		830,000
2	Kollam	300	7	10	370	22,685		740,000
3	Pathanamthitta	90	6	10	290	9,391		580,000
4	Alappuzha	177	8	10	400	19,595		800,000
5	Kottayam	49	8	10	390	14,627		780,000
6	Idukki	44	5	10	270	11,890		540,000
7	Ernakulam	37	10	10	505	22,536		1,010,000
8	Thrissur	134	10	10	500	22,269		1,000,000
9	Palakkad	64	10	10	480	22,713		960,000
10	Malappuram	296	11	10	550	26,224		1,100,000
11	Kozhikkod	60	8	10	410	27,298		820,000
12	Wayanad	124	3	10	130	9,350		260,000
13	Kannur	17	8	10	405	19,516		810,000
14	Kasargod	12	4	10	210	10,738		420,000
15	State Mission						1,88,00,000	43,50,000
	<b>TOTAL</b>	<b>1,500</b>	<b>106</b>	<b>140</b>	<b>5,325</b>	<b>2,66,864</b>	<b>1,88,00,000</b>	<b>1,50,00,000</b>

Program	Implementation Strategy	Time line	Duty Assigned
Year of NHG Campaign	1. Arogya Jagratha Campaign	April, May 2018	<b>State level:</b> Anish, Bijesh & Devi  <b>District level:</b> ADMC (Org), DPM (Org & MF), BC-1
	2. Preparation NHG level micro plan in 2.7 lakh NHGs <ul style="list-style-type: none"> <li>• Finalization of data collection format</li> <li>• Identification of Resource Persons</li> <li>• Training to RPs</li> <li>• NHG level plan preparation</li> </ul>	April to June 2018	
	3. Digitalization of NHGs (TBSDAS) and development of community fund tracking system	June 2018	
	4. Inclusion of left out families especially in coastal, plantation and tribal areas), poverty hot spot identification, preparation of LSG wise cadastral map	August to October 2018	

Program	Implementation Strategy	Time line	Duty Assigned
Year of NHG Campaign	5. Formation of Special NHGs (PWD & Elderly Special NHGs)	October 2018	<p><b>State level:</b> Anish, Bijesh &amp; Devi</p> <p><b>District level:</b> ADMC (Org), DPM (Org &amp; MF), BC-1</p>
	6. Revival of defunct NHGs – each district will revive 10% of defunct NHGs	October 2018	
	7. Participatory planning by NHG, ADS and CDS and convergence with LSG plan.	November 2018	
	8. NHG member livelihood support (convergence with ME team)	December 2018	
	9. Book keeping and accounting training for NHGs – 2.7 lakh	November & December	
	10. Gradation of 1,065 CDSs, 19,489 ADSs and 2.7 lakh NHGs <ul style="list-style-type: none"> <li>• Finalization of Gradation formats</li> <li>• Training to DMT</li> <li>• Gradation by DMT</li> <li>• Report preparation</li> </ul>	January February 2018	
	11. Formation of mentor CDS (10% per district), ADS (10 per district) and NHGs (5 per CDS)	March 2018	
	12. Computer training to CDS Chairpersons	March 2018	
	13. Formation of Survey team in each District	June 2018	

### **ORG 11: Capacity Building Programme**

Capacity Building of CBO is the main task undertaken by Kudumbashree. To attain the annual targets and goals set by Mission in a time bound manner, every member of the community network system has to be sensitized about Kudumbashree Programmes. Approximately 68,000 people will be trained during the year 2018-19. These trainings will help Kudumbashree to create a positive environment for local economic development and also the present community networking system will be transformed as strong institutions in the management and co-ordination of Kudumbashree activities at CDS level.

Sl. No	District/State	Physical target							Financial allotment
		CDS Chairperson	Member Secretaries	CDS Sub Committee	ADS Office Bearers	CDS Accountants	LSG Elected members	Training group	
1	Trivandrum	83	83	415	4638	83	78	20	1,245,000
2	Kollam	74	74	370	4260	74	73	19	1,110,000
3	Pathanamthitta	58	58	290	2760	58	57	15	870,000
4	Alappuzha	80	80	400	4152	80	78	20	1,200,000
5	Kottayam	78	78	390	4032	78	77	20	1,170,000
6	Idukki	54	54	270	2583	54	54	14	810,000
7	Ernakulam	101	101	505	5499	101	96	25	1,515,000
8	Thrissur	100	100	500	5382	100	94	25	1,500,000
9	Palakkad	96	96	480	5190	96	95	24	1,440,000
10	Malappuram	110	110	550	6771	110	106	28	1,650,000
11	Kozhikkod	82	82	410	4698	82	78	21	1,230,000
12	Wayanad	26	26	130	1536	26	26	7	390,000
13	Kannur	81	81	405	4635	81	81	20	1,215,000
14	Kasargod	42	42	210	2331	42	41	10	630,000
15	State Mission	0	0	0	0	0	0	0	1,00,25,000
	<b>TOTAL</b>	<b>1,065</b>	<b>1,065</b>	<b>5,325</b>	<b>58,467</b>	<b>1,065</b>	<b>1,034</b>	<b>268</b>	<b>2,60,00,000</b>

Program	Implementation Strategy	Time line	Duty Assigned
Capacity Building Programme Capacity Building Programme	1. CDS Chairperson training <ul style="list-style-type: none"> <li>• Formation of State level Resource Team</li> <li>• State level TOT</li> <li>• CDS Chairperson training (Region level)</li> </ul>	May 2018	<i><b>State level:</b></i> Anish, Bijesh & Devi  <i><b>District level:</b></i> ADMC (Org), DPM (Org & MF), BC-1
	2. Member Secretary training <ul style="list-style-type: none"> <li>• Formation of State level Resource Team</li> <li>• State level TOT</li> <li>• Member Secretary training (Region level)</li> </ul>	June 2018	
	3. CDS Subcommittee training <ul style="list-style-type: none"> <li>• Formation of State level Resource Team</li> <li>• State level TOT</li> <li>• Regional level training for training team</li> <li>• District level training for CDS Subcommittee members</li> </ul>	June - July 2018	
	4. ADS Office bearers training <ul style="list-style-type: none"> <li>• Formation of State level Resource Team</li> <li>• State level TOT</li> <li>• District level training for training team</li> <li>• District level training for ADS office bearers</li> </ul>	August-September 2018	
	5. CDS accountant training <ul style="list-style-type: none"> <li>• Formation of State level Resource Team</li> <li>• State level TOT</li> <li>• CDS Accountant training (Region level)</li> </ul>	July 2018	
	6. LSG elected representatives Workshop <ul style="list-style-type: none"> <li>• Formation of State level Resource Team</li> <li>• State level TOT</li> <li>• District level workshop for LSG representatives</li> </ul>	June 2018	
	7. Training group members <ul style="list-style-type: none"> <li>• Training need analysis</li> <li>• Identification of training agency</li> <li>• State level training for Training group members</li> </ul>	April, May 2018	



## **ORG 12: Strengthening of Special NHG - Capacity Building**

Kudumbashree Mission formed special NHGs comprising vulnerable sections like senior citizens (elderly), differently-abled and Transgender as members through a process of local mobilization for poverty eradication. Kudumbashree also formed NHGs in plantation areas. Through these NHGs, Kudumbashree will help them for their sustainable livelihood, rehabilitation and integration into society and their participation in mainstream developmental process. Capacitation trainings are planned for special NHGs in financial year 2017-2018.

Sl. No	District/State	Physical Target			Financial allotment
		PWD NHGs	TG NHGs	Elderly NHGs	
1	Trivandrum	49	3	63	39,900
2	Kollam	42	2	333	131,950
3	Pathanamthitta	36	1	201	79,100
4	Alappuzha	153	-	519	198,100
5	Kottayam	22	1	100	38,850
6	Idukki	25	-	112	88,900
7	Ernakulam	77	2	339	146,300
8	Thrissur	25	-	248	131,250
9	Palakkad	21	2	174	59,500
10	Malappuram	212	1	82	103,600
11	Kozhikkod	54	3	120	59,850
12	Wayanad	171	1	28	71,050
13	Kannur	44	1	266	108,850
14	Kasargod	111	1	39	54,950
15	State Mission	0			187,500
	<b>TOTAL</b>	<b>1,042</b>	<b>18</b>	<b>2,624</b>	<b>15,00,000</b>

Program	Implementation Strategy	Time line	Duty Assigned
Strengthening of Special NHGs	1. Formation of State level Resource Team <ul style="list-style-type: none"> <li>• State level TOT</li> <li>• District level TOT for Resource Persons</li> <li>• CDS level trainings for Special NHGs</li> </ul>	November December 2018	<b>State:</b> Anish, Bijesh & Devi <b>District:</b> ADMC (Org), DPM (Org) & BC-1

### **ORG 13: RF to Coastal NHG**

Strengthening of coastal NHGs by providing Revolving Fund to 1,000 coastal NHGs at a rate of Rs. 15,000/- as corpus to meet the members credit needs directly and as catalytic capital for leveraging repeat bank finance is proposed and earmarked.

Sl. No	District	Physical Target Coastal NHGs	Financial allotment
1	Trivandrum	157	2,355,000
2	Kollam	33	495,000
3	Pathanamthitta	0	0
4	Alappuzha	115	1,725,000
5	Kottayam	0	0
6	Idukki	0	0
7	Ernakulam	390	5,850,000
8	Thrissur	25	375,000
9	Palakkad	0	0
10	Malappuram	90	1,350,000
11	Kozhikkod	140	2,100,000
12	Wayanad	0	0
13	Kannur	0	0
14	Kasargod	50	750,000
	<b>TOTAL</b>	<b>1,000</b>	<b>15,000,000</b>

Program	Implementation Strategy	Time line	Duty Assigned
RF to Coastal NHG	1. Issue of necessary Circular to DMCs	Jun 2018	<b>State:</b> Anish, Bijesh & Devi <b>District:</b> ADMC (Org), DPM (Org) & BC-1
	2. Receiving applications from eligible NHGs	June 2018	
	3. Processing of applications	July 2018	
	4. Disbursement of funds	August 2018	

### **ORG 14: Coastal Community Volunteer**

Activities of 82 Coastal volunteers positioned in 2017-18 with an aim to strengthen Kudumbashree's coastal projects will be continued in 2018-19 also.

<b>Sl. No</b>	<b>District</b>	<b>Physical Target (Coastal Volunteer)</b>	<b>Financial allotment</b>
1	Trivandrum	9	823,171
2	Kollam	4	365,854
3	Pathanamthitta	0	-
4	Alappuzha	15	1,371,951
5	Kottayam	0	-
6	Idukki	0	-
7	Ernakulam	17	1,554,878
8	Thrissur	5	457,317
9	Palakkad	0	-
10	Malappuram	7	640,244
11	Kozhikkod	8	731,707
12	Wayanad	0	-
13	Kannur	8	731,707
14	Kasargod	9	823,171
	<b>TOTAL</b>	<b>82</b>	<b>7,500,000</b>

- Officer responsible for disbursement of Honorarium to CCVs – DMC

### **ORG 15: Planting of Two Crore Fruit Tree Saplings**

A programme for planting Two Crore fruit tree saplings will be initiated in 2018-2019. Each NHG member will collect seeds/seedlings of the endemic fruit bearing trees and plant minimum 5 fruit tree saplings in their courtyard. This initiative is also intended for protecting and restoring the bio diversity of the rural areas. This imitative will be implemented in convergence with MNREGS.

**PART B**  
**Roll Out Details of State Level Programmes**

**ORG 08: Documentation**

Production of books, documentaries and films on the best practices will be undertaken in 2018–19 as a part of strengthening community network. Special workshops and various media campaigns (including campaign in social media and online space) will also be conducted for dissemination of information and for giving recognition to the activities of the community.

Sl. No	State/District	Physical Target	Financial allotment
1	State Mission	Success stories of 500 NHGs	50,00,000
		Special workshops	
		Media campaigns	

Program	Implementation Strategy	Time line	Duty Assigned
Documentation	1. Identification of NHGs for documentation	Jun 2018	<i>State:</i> Anish, Bijesh & Devi
	2. Selection of NHGs (success story)	Jun 2018	
	3. Documentation	July 2018	
	4. Printing of Story Book	July 2018	
	5. Special Workshop	September 2018	
	6. Media campaigns	November 2018	

## **PART C**

### **Policies that will be formed during 2018-2019**

<b>SI No</b>	<b>Details of the policy decisions</b>	<b>Target date for getting the order</b>	<b>Target date for roll out in the state</b>
1	Kudumbashree byelaw amendment	Aug 2018	
2	Government order regarding role of Member Secretaries in Kudumbashree CDS	July 2018	August 2018
3	Revised Circular for Administrative Grant	Jun 2018	August 2018
4	Revised Government order/Circular for NHG Affiliation fee	July 2018	August 2018
5	Develop a toolkit for NHG formation	October 2018	
6	Study on NHG formation/best practices of other states	December 2018	
7	Guidelines for MLA monitoring committee	July 2018	August 2018

**PART D**

**Tables for data entry for each district level programmes 9**

**Table 1: Kudumbashree School – Positioning of Resource Persons**

Sl No	Districts	No of District level RPS (Training Group & Other members)	No of ADS RPs identified	No of ADS RPs trained and positioned	Total Resource Persons trained and positioned
	<b>Total</b>				

**Table 2: RF to Coastal NHGs**

Sl No	Districts	Number of Coastal CDSs	Number of Coastal NHGs in the District	Revolving Fund allocation from State Mission (FY 2018-2019)		Revolving Fund disbursed from District Mission (FY 2018-2019)		%
				No of NHGs	Amount	No of NHGs	Amount	
	<b>Total</b>							

**Table 3: Year of NHG Campaign - Inclusion**

**District:** .....

<b>SI No</b>	<b>CDS Name</b>	<i>No of Households (Census 2011)</i>	<b>Number of NHGs</b>	<b>No of members in NHGs</b>	<i>NHG coverage as % of Households</i>	<i>No of left out Households</i>	<b>No of new NHGs formed</b>	<b>No of new Members joined</b>
	<b>Total</b>							

**Table 4: Year of NHG Campaign – Revival of defunct NHGs**

**District:** .....

<b>SI No</b>	<b>CDS Name</b>	<b>Total Active NHGs</b>	<b>Total Inactive/defunct NHGs</b>	<b>Total NHGs</b>	<b>% of inactive NHGs</b>	<b>Target number of NHGs to be Revived</b>	<b>Number of NHGs Revived</b>	<b>% of achievement</b>
	<b>Total</b>							

