

Plan Review Meeting

2017 Nov 20, 21

Organization

Corpus Fund to Special NHGs and RF to Coastal NHGs

- % of CF distribution to TG - **75%**
- % of CF distribution to PWD - **45%**
- % of CF distribution to Elderly - **77%**
- % of RF to Coastal NHGs – **86%**

Corpus Fund for TG NHGs

Districts	Number of TG NHGs	Number of TG NHGs - CF allocation	CF (Amount) allocation	Number of TG NHGs - CF disbursed	CF (Amount) disbursed	%
TVM	3	3	30,000	3	30,000	100%
KLM	2	2	20,000	2	20,000	100%
PTA	1	1	10,000	1	10,000	100%
KTM	1	1	10,000	1	10,000	100%
EKM	2	2	20,000	2	20,000	100%
KKD	3	3	30,000	3	30,000	100%
KNR	1	1	10,000	1	10,000	100%
KSD	1	1	10,000	1	10,000	100%
WYD	1	3	30,000	1	10,000	33%
TSR	-	1	10,000	-	-	0%
MLP	2	2	20,000	-	-	0%
Total	17	20	200,000	15	150,000	75%

Corpus Fund for PWD NHGs

Districts	Number of PWD NHGs	Number of PWD NHGs - CF allocation	CF (Amount) allocation	Number of PWD NHGs - CF disbursed	CF (Amount) disbursed	%
PKD	14	11	110,000	18	180,000	164%
TVM	7	5	50,000	5	50,000	100%
EKM	77	5	50,000	5	50,000	100%
KSD	101	14	140,000	13	130,000	93%
TSR	33	25	250,000	20	200,000	80%
PTA	36	25	250,000	19	190,000	76%
KTM	26	22	220,000	13	130,000	59%
WYD	171	139	1,390,000	79	790,000	57%
KKD	5	4	40,000	4	40,000	100%
IDK	71	54	540,000	25	250,000	46%
KNR	57	44	440,000	20	200,000	45%
KLM	90	69	690,000	20	200,000	29%
MLP	424	163	1,630,000	19	190,000	12%
Total	1,112	580	5,800,000	260	2,600,000	45%

Corpus Fund for Elderly NHGs

Districts	Number of Elderly NHGs	Number of Elderly NHGs – CF allocation	CF (Amount) allocation	Number of Elderly NHGs – CF disbursed	Corpus Fund (Amount) disbursed	%
PKD	110	110	577,500	142	745,500	129%
TVM	50	50	262,500	50	262,500	100%
EKM	339	121	635,250	121	635,250	100%
KNR	266	266	1,396,500	266	1,396,500	100%
IDK	108	57	299,250	57	299,250	100%
KLM	577	134	703,500	128	672,000	96%
ALP	152	131	687,750	100	525,000	76%
WYD	25	32	168,000	21	110,250	66%
TSR	248	248	1,302,000	135	708,750	54%
KKD	240	110	577,500	110	577,500	100%
KTM	84	160	840,000	77	614,250	48%
PTA	201	124	651,000	37	194,250	30%
MLP	164	80	420,000	29	152,250	36%
KSD	73	97	509,250	12	63,000	12%
Total	2,637	1,720	9,030,000	1,285	6,956,250	77%

Revolving Fund for Coastal NHGs

Districts	No of Coastal NHGs	Coastal NHGs - RF allocation	RF(Amount) allocation	Coastal NHGs - RF disbursed	RF (Amount) disbursed	%
TVM	2,493	330	4,950,000	330	4,950,000	100%
KLM	455	146	2,190,000	146	2,190,000	100%
EKM	4,247	534	8,010,000	534	8,010,000	100%
TSR	324	103	1,545,000	103	1,545,000	100%
KSD	527	65	975,000	65	975,000	100%
KNR	387	124	1,860,000	124	1,860,000	100%
MLP	6,656	66	990,000	51	765,000	77%
ALP	2,088	511	7,665,000	372	5,580,000	73%
KKD	1,458	121	1,815,000	104	Amount not released – fund shortage	0%
Total	18,635	2,000	30,000,000	1,829	25,875,000	86%

“Keralathinte Kudumbashree” Magazine Subscription

District	Total No of NHGs	Till Previous PRM		During the Month		TOTAL		Other Subscriptions (MEC, KAASS, etc.)		% of NHGs
		NHG's	Amount	NHG's	Amount	NHG's	Amount	Members	Amount	
EKM	20,997	14,605	2,921,000	1,168	233,600	15,773	3,154,600	1,047	209,400	75%
PTA	9,764	4,828	965,600	1,796	359,200	6,624	1,324,800	0	0	68%
KSD	10747	3,905	781,000	2,320	464,000	6,225	1,245,000	0	0	58%
PKD	22,468	9,570	1,914,000	2,237	447,400	11,807	2,361,400	39	7,800	53%
WYD	9,636	2,328	465,600	2,564	512,800	4,892	978,400	60	12,000	51%
KTM	14,324	6,607	1,321,400	0	0	6,607	1,321,400	254	50,800	46%
ALP	19,903	6,812	1,362,400	2,112	422,400	8,924	1,784,800	0	0	45%
KNR	19,045	3,084	616,800	4,175	835,000	7,259	1,451,800	48	9,600	38%
IDK	12,375	2,246	449,200	2,073	414,600	4,319	863,800	88	17600	35%
KKD	27,561	6,211	1,242,200	1,459	291,800	7,670	1,534,000	126	25,200	28%
MLP	27,298	2,367	473,400	4,758	951,600	7,125	1,425,000	0	0	26%
KLM	24,296	5,556	1,111,200	712	142,400	6,268	1,253,600	54	10,800	26%
TVM	28,552	5,520	110,400	1,828	3,656,000	7,348	1,469,600	230	46,000	26%
TSR	22,500	3,419	683,800	752	150,400	4,171	834,200	180	36,000	19%
Total	269,466	77,058	14,418,000	27,954	8,881,200	105,012	21,002,400	2,126	425,200	39%

Total Subscription - 1,07,138

Organization - Table of Special NHGs

District	PWD NHGs		Elderly NHGs		TG NHGs		TOTAL Special NHGs	TOTAL Members
	Total NHGs	Total Members	Total NHGs	Total Members	Total NHGs	Total Members		
ALP	153	1,889	411	5,181	2	30	566	7,100
KLM	42	432	333	4,548	2	22	377	5,002
TSR	66	885	309	4,095	-	-	375	4,980
MLP	212	3,194	82	1,623	2	21	296	4,838
EKM	77	661	339	4,068	2	40	418	4,769
KNR	44	528	266	3,990	1	10	311	4,528
IDK	69	842	185	2,643	-	-	254	3,485
PTA	63	856	162	2,230	1	13	226	3,099
KKD	48	677	120	1,388	3	40	171	2,105
KSD	59	791	97	1,142	1	15	157	1,948
WYD	177	1,518	25	247	1	5	203	1,770
TVM	48	591	63	994	3	38	114	1,623
PKD	18	113	152	1,248	-	-	170	1,361
KTM	26	215	84	1,027	1	15	111	1,257
TOTAL	1,102	13,192	2,628	34,424	19	249	3,749	47,865

Organization - Table of Tribal and Coastal NHG

District	SC NHGs		ST NHGs		Coastal NHGs	
	Total NHGs	Total Members	Total NHGs	Total Members	Total NHGs	Total Members
TVM	2,261	37,602	267	3,770	1,833	26,933
KLM	1,425	18,124	52	664	614	8,913
ALP	1,190	18,286	12	161	2,174	33,982
KTM	583	8,745	162	2,482	-	-
IDK	1,583	20,579	715	9,203	-	-
EKM	1,124	21,356	91	1,942	4,247	67,952
TSR	412	9,941	41	499	838	12,729
PKD	492	6,396	160	2,400	-	-
KKD	458	7,119	110	1,707	1,458	24,268
WYD	148	2,368	1,395	20,925	-	-
KNR	105	1,260	345	5,585	124	1,612
KSD	-	-	715	11248	371	5,462
PTA	-	-	-	-	-	-
MLP	-	-	-	-	-	-
TOTAL	9,781	151,776	4,065	49,338	11,659	181,851

Organization - Livelihood for special NHG

District	No of ME units formed			Remarks (Shop, Bag unit, Yoga Teacher etc.)
	Elderly	PWD	TG	
KLM	11	7	2	Bag , Mat, handicraft, Toiletries, Fashion designing, Toys making, Bakery
KKD	4	1	1	Ethnic Juice making, Stationary Shops, Umbrella making
KTM	3	4	0	
EKM	3	1	1	Elderly - Kiosk, Broom making Unit, Toiletries Unit. PWD - Stationary Shop, TG - Jewelry Making
PKD	0	2	0	Perfume stick manufacturing, umbrella making
WYD	0	2	0	LED Bulb, Book binding
TVM	2	3	1	Provisional Store, Canteen (TG), Umbrella, Candle making, Flower making
IDK	3	1	0	Goat rearing, umbrella making
TSR	-	-	-	GOT planned at AloorCDS and Kodassery CDS
KNR	-	-	-	
ALP	-	-	-	
PTA	-	-	-	
KTM	-	-	-	
MLP	-	-	-	
KSD	-	-	-	
TOTAL	26	21	5	

Organization - Kudumbashree School Analysis

District	No of NHGs	Number of NHGs participated	%	Average Attendance	Status of a) Certificate distribution, b) Data uploading by Training Team, c) Documentation and upload of photos
PKD	22468	22468	100%	95%	On process
KNR	19045	19003	100%	72%	
EKM	22073	21,359	97%	92%	Format of certificate not yet Received, Training team is uploading the data every week
WYD	9636	9371	97%	85%	RP review in Every Week, Training team monitoring, Documentation started
IDK	11840	11425	96%	96%	
ALP	19904	18863	95%	85%	Not completed
KLM	24296	23180	95%	82%	On process
PTA	9780	9328	95%		
KTM	14324	13473	94%	75%	Ongoing
TSR	22592	20995	93%		Instructions given
KKD	27561	25704	93%		
TVM	28552	26613	93%		Ongoing
KSD	10747	9869	92%		
TOTAL	242,818	231651	95%		

Organization - Analysis of Kudumbashree School

District	URBAN			TRIBAL			COASTAL		
	No of NHGs	NHG's Partcptd	%	No of NHGs	NHG's Partcptd	%	No of NHGs	NHG's Partcptd	%
PKD	2,615	2,615	100%	160	160	100%	-	-	-
IDK	783	783	100%	715	485	68%	-	-	-
EKM	5,753	5,705	99%	91	85	93%	4,213	3,943	94%
TVM	6,246	5,912	95%	1,547	1,427	92%	2,983	2,874	96%
WYD	1,220	1,105	91%	1,395	1,208	87%	-	-	-
KTM	1,690	1,530	91%	162	161	99%	-	-	-
KLM	3,442	3,101	90%	52	36	69%	614	538	88%
TSR	4,055	3,499	86%	41	41	100%	838	800	95%
KKD	6,501	5,548	85%	44	36	82%	1,120	999	89%
ALP	2,351	1,645	70%	-	-	0%	2,174	1,852	85%
KNR	-	-	-	-	-	-	-	-	-
PTA	-	-	-	-	-	-	-	-	-
KSD	-	-	-	-	-	-	-	-	-
TOTAL	34,656	31,443	91%	4,207	3,639	86%	11,942	11,006	92%

Organization - Convergence 2017 - 18

District	No of projects from District Panchayath	Cost	No of projects From Block Panchayath	Cost	Remarks (Eg: Project to set up kiosks)
EKM	2	4,200,000	-	-	Apparel Park, Marketing kiosks
KKD	-	-	1	820,000	Women Counseling Centre
KLM	-	-	5	8,156,000	BRC, ME Units, Kudumbashree Canteen
KNR	4	15,800,000			
PKD	9	31,000,000	4	10,000,000	BUDS/BRC
WYD	1	4,000,000	-	-	
TSR	1	20,000,000	-	-	Kudumbashree marketing outlet
KTM	1	10,000,000	1	186,000	ABC, Well recharging
TVM	5	7,993,500	3	7493120	Padheyam, Mashroom Cultivation, Koottambalam, paper & Cloth bag, ABC
PTA	3	15,600,000	-	-	Information KIOSK, Kudumbashree Vipanana KIOSK, Nutrimix, ABC
KSD	-	-	5	10,000,000	Ashraya, Kudumbashree Canteen, JLG, ME, RF, Cow rearing
ALP	-	-	-	-	
IDK	-	-	-	-	
TOTAL	26	108,593,500	19	3,66,55,120	

Organization plan for Future

- CBO Election 2017-2018
 - **SC/ST, BPL/APL CDS wise details**
 - **CDS bifurcation**
 - **Completion of NHG Affiliation**
- Farewell to CDS Chairpersons
- Kudumbashree School documentation & NHG study - monitoring of training teams
- Distribution of 100% CR and RF to eligible NHGs
- Follow up activities & Monitoring of Coastal Volunteers
- Livelihoods/special activities for Special NHG members
- Implementation of Mobile App

THNANK YOU