

Annual Plan of Social Development (2020 - 21)

Monthly Targets and Summary of Monthly Achievements against targets (Update achievements before 5th of every month). Monthly targets for all the months should be filled up now. We may get ONLY for 6 months for implementation as we have CDS election in December. Give maximum thrust to the next 4 months. Though our plan will be for 6 months, write these columns for 9 months (July-A-S-O-N-D-J-F-M) and try to complete Goals before December

Subject/ Area	Sl No	Goal/ Annual Plan	Total physical achievement planned	Remarks (to clarify the previous column. Give background/ description about the number mentioned in the previous column)	July target	July achievement	August Target	August Achievement	Sept Target	Sept Achievement	October Target	October Achievement	November Target	November Achievement	December Target	December Achievement	Total Target/ cumulative target	Total achievement/ cumulative, till date (Update this column every month to note physical progress)	Total Budget earmarked, if any (Rs. in lakhs)	Total, cumulative expenditure till date (updated on 5th of every month)	
DFK	1	To provide second installment of Challenge Fund	1031	First installment of challenge fund has been given to all the approved projects and most of the LSGIs utilised the 80% of the same. So it is necessary to provide the second installment of challenge fund.	Will issue the guideline for first installment utilisation analysis.		Will get the data of the LSGI who needs the second installment of DFK from the assessment.						Will provide the second installment.(As per the availability of the fund)		Will provide the second instalment of the Challenge fund				7200		
	2	Challenge fund utilisation Monitoring	1031	Mission already provided challenge fund to the approved projects. So it is necessary to monitor the utilisation of the same.	Will provide a check list to monitor challenge fund utilisation at every month.		Monthly Monitoring report		Monthly Monitoring report		Monthly Monitoring report		Monthly Monitoring report		Monthly Monitoring report						
	3	LSGI Fund / plan fund monitoring	1031	Monitoring of LSGI fund allotted for DFK beneficiaries by LSGIs as per DFK DPR	Will issue the guideline for the monitoring		Monthly Monitoring report		Monthly Monitoring report		Monthly Monitoring report		Monthly Monitoring report		Monthly Monitoring report						
	4	Start DFK in all LSGIs	3	Three LSGI not yet submitted the DPR. So it is planning to start DFK in the remaining LSGI.			3											3			
	5	To conduct Ashraya monitoring and evaluation committee at LSGI level	1031	The LSG Level Evaluation Committee meets regularly once in every three months. The district mission ensures the same.	Will collect the details of monitoring and evaluation committee.																
	6	Enrollment of youths in Yuva keralam project	300	DDU GKY programme started yuva keralam project to provide skill training to the youth.	Will find out the candidate for the project		will entroll the candidates in the project.														
	7	Asraya/ DFK Social audit Pilot completion in ULB	1	Fund already provided to MGNSASK for Social audit pilot in Rural & Urban Local bodies. Rural area pilot social audit completed. (Pothenode-TVM)			Meeting with MGNSASK		Preparation for Pilot Social Audit - Trivandrum ULB		Pilot Social Audit begins		Pilot Social Audit		Pilot Social Audit Report			1		6.5	

1	Establishment of BUDS Institutions in all LSGIs for which 12.5 lakh given.	200	In 2018 september 12.5 lakh each transferred to 200 LSGIs for establishing new BUDS Institutions. Out of 200 LSGIs 102 LSGIs started BUDS.	Fund utilisation monitoring.		Establish 10 BUDS & fund utilisation monitoring		Establish 10 BUDS & fund utilisation monitoring		Establish 10 BUDS & fund utilisation monitoring		Establish 10 BUDS & fund utilisation monitoring		Establish 150 BUDS Institutions out of 200		2500	
2	AS Ratification to 12.5 lakh given BUDS Institutions	Ratification on GO (MS) 25/2018 LSGD	Kudumbashree mission has been authorised to start 200 buds institutions across the state. It is a convergence project with the LSGI. some of the LSGI, those who got administrative sanction from government not yet started the insitutions. At the same time some of the LSGI are take initiatives to start buds but they have no administrative sanction from the government. so It is planned to ratify the administrative sanction from the Government	Will submit a proposal to government to ratify the Administrative sanction (GO (MS) 25/2018 LSGD)													
3	New Buds School	20	Kudumbashree mission provided financial support to 200 buds institutions in 2018 and provided 12.5 lakh to those LSGIs as first installment. Kudumbashree district missions raised the new requirement from districts. Hence planned to start 20 new Buds institutions.	Collect DPR from districts		Administrative sanction from Government		Fund transfer as per AS		Establishing new BUDS Institutions				20		250	
4	BUDS vehicle	28	State mission already provided proceedings to district missions for transfer fund to purchase 28 vehicles. Kannur (4), Palakkad (1), Kollam (1) were not able to transfer the fund to LSGIs. Hence ratification needed in the Government Order. Only two vehicles had been purchased till date (Ernakulam (1) & Kannur (1) . Bills to purchase 20 vehicles are in treassury queue. This year we are planning to purchase the remaining vehicles.	Request etter from Kannur, Palakkad & Kollam for GO ratification.		Monitoring of fund utilization and purchase of vehicles		Monitoring of fund utilization and purchase of vehicles		Monitoring of fund utilization and purchase of vehicles		Monitoring of fund utilization and purchase of vehicles		28		420	

