Annual Plan of DAY- NULM (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																					
Sl. No	**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**	**Oct Target**	**Oct Achievement**	**Nov Target**	**Nov Achievement**	**Dec Target**	**Dec Achievement**	**Jan Target**	**Jan Achievement**	**Feb Target**	**Feb Achievement**	**March Target**	**March 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)**
1	Social Mobilisation & Institution Building	1	Inclusion of 22357 left out families into the Kudumbashree network	1588 NHG formation	We have identified 22357 left out families in the state. (data collected from ULBs)	350		350		300		300		0		0		0		188		100				120	
	Revival of NHGs	2	Revival of weak/ defunct NHGs	313 NHGs	313 NHGs have to be revived	100		100		113																	
	Support of Revolving fund to NHGs	3	As per the NULM guidelines, Rs. 10,000/- will be provided to NHGs to increase their thrift amount and to avail loan among NHG members. The Mission will release RF to NHGs based on the demand.	2500 NHGs	The demand from ULBs is to release RF to 7000 NHGs. As there is limitation in funds the target fixed is to provide RF to 2500 NHGs only	700		600		600		600														250	
	Support of Revolving fund to ADSs	4	As per the NULM guidelines, Rs. 50,000/- will be provided to ADSs which can be given as loan for NHG members start livelihood activities or for personal consumption. The RF should be released to all ADSs formed under DAY- NULM. The Mission will release RF to ADSs based on the availability of fund.	100 ADSs	309 ADSs are eligible for RF. As there is shortage of funds it is limited to 100.	50		-		50																50	
	Sparsham conclusion	5	In February 2018, we have conducted Sparsham campaign to identify the beneficiaries for NULM project. The left out families,interested poor for SEP and EST& P, weak NHGs, linkage status of NHGs etc. We have worked with this as the data base.	A detailed report on outcome of the campaign will be submitted by october 2020	In the current financial year the aim is to analyse the progress of NULM and to identify whether wehave met the campaign objectives or not.	Sparsham data sharing with ULBs		data collection at the NHG and ADS level to see the target and achielvement gap.		data consolidation and report preparation at state level		final report and plan revsit to fill the gap.															
2	City Livelihood centres	1	Completion of ongoing 10 CLCs and making them funtional	Completion - 10 CLCs	We have given sanction for 17 CLCs, out of which 7 CLCs has become functional. Refurbishment and establishment of 10 CLCs is ongoing. The aim is to be establish the 10 CLCs and making it funtional	Status report		2		3		5														69	
		2	Making 4 CLCs profitable and self susutainable	4	At present Trivandrum, kottyam and Alappuzha are running in a profitable and self sustainable manner. Kalpatta, Tripunithura , Kattappana and Kollam are the 4 CLCs to be made profitable	Status report		Action plan and preparatory works		2		2															
		3	Establishing Demo/Model CLC	1	Kottaym CLC may be made model CLC by documenting the process of the CLC making, display IEC materials to train other managers and CLC staff,	Status report		Action plan and preparatory works		1																	
3	Street Vendors	1	Give ID card to identified vendors	10488	As per the survey, there are 22,034 street vendors and ID card was given only to 11,546 vendors. The goal is to ensure 100% distribution of ID cards	VC with Secretaries		500		3000		0		2000		3000		1988								77.5	
		2	Establish TVC s in all ULBs	87	Out of 93 ULBs, 6 ULB s established TVCs in the last FY or in the first quarter. Now, 87 are remaining.	VC with Secretaries		5		20						20		20		22							0
		3	Give PM SVA Nidhi loan to 22034 street vendors	22034	PM SVA Nidhi is a loan scheme where loan of Rs. 10,000 is provided to street vendors.	4000		5500		5500		7034													10874 SV s got PM SVA Nidhi loan		0
		4	Monitor TVC meetings	Aim is to ensure that all ULBs conduct quarterly TVC meeting.	Regular TVC meetings are a must for ensuring program implementation.	6		5		26						57		20		22		57					0
		5	Preparation of Town Vending Plan	40 ULBs	Town Vending plan should be prepared in all ULBs to allocate vending places to all identified vendors.	VC with Secretaries and Town Planners		10		20						10											
		6	Issuing certificate of vending	40 ULBs	Certificate of vending should be issued as a license for vending in the ULBs. It is mandatory as per the guidelines. Only 4 ULBs has issued Certificate of Vending as of now.	2		8		10						20											
		7	Vendor market development	20 ULBs	The ULBs should identify suitable space and allocate the space for vending. Only one ULB has taken the initiative for Vendor market development. The ULBs where TVCs has been formed only can go for Vendor Market Development	VC with Secretaries		2		5						13											
4	Support to Urban Homeless	1	Refurbishment of shelters	2 shelters	We have given sanction for the refurbishment of 17 shelters. Refurbishment of 15 shelters got completed. The remaining 2 shelters should be made fucntional in the current financial year	1		1								1										284	
		2	Completion of new shelters	8 shelters	We have given sanction for the construction of 20 new shelters. Only 2 shelters got functional. In the current financial year the aim is to complete 8 shelters.	Status report and VC with secretaries		2		2						2		2				2				400	
		3	Sanction for 3 new shelters	3 nos	Request for 3 shelters received. We have given AS for the shelters and fund will released only if Technical Sanction is obtained from the ULBs	3																				0	
		4	Social entitlements to shelter inmates	500	3195 persons identified as street dwellers. The aim is to provide shelter in the shelter homes available in the ULB owned by the ULB or other departments/ agencies. Along with that social entitlements should be ensured to all shelter inmates. Only Thiruvananthapuram and Kottayam CMMU has taken the initiative to handhold to obtain bank accounts and AADHAR cards. The aim is to ensure all inmates has the basic entitlements.	Status report from ULBs		100		100		100		200												0	
		5	Promotion of farming and small activities among shelter inmates	20 shelter homes	The COVID 19 experience is that the street dwellers who were accomodated in temporary shelters were interested and got actively involved in gardening, vegetable cultivation etc in the places where they were accomodated. The aim is to replicate the same in all possible shelter homes	awareness program		Training		20																0.45	
5	Self Employment Programme	1	Establishment of 1200 new MEs	1200	There are 3445 MEs under NULM scheme and another 2649 enterprises started under different schemes across the ULBs. In the current financial year the aim is to handhold the interested urban poor to start new enterprises.	90		100		80		90		100		105		120		80		15		780		101.05	
		2	Promotion of enterprises utilising RF given to ADSs	500	The ADSs are given Rs.50,000 as RF which can be given as loan to NHG members for their personal requirements or to start livelihood activities. Directions given to promote livelihood utilising the RF given to ADSs. 458 enterprises already started utilising the amount. In the current financial year aim is to promote 500 enterprises	Awareness program		50		100		200		100		50										0	

Annual Plan of DAY- NULM (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																					
Sl. No	**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**	**Oct Target**	**Oct Achievement**	**Nov Target**	**Nov Achievement**	**Dec Target**	**Dec Achievement**	**Jan Target**	**Jan Achievement**	**Feb Target**	**Feb Achievement**	**March Target**	**March 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)**
		3	Strengthening existing enterprises	1000	There are 6000 enterprises in urban areas. Additional support or handholding is limited. The aim is to provide handholding to improve the income. The support will be provided to all interested enterprises through Kudumbashree MECs/ COs. The expected outcome is to improve the income of 1200 enterprises	Project proposal and orientation.		100		200		300		200												20	
		4	Monitoring of special enterprises- making it self sustainable	160 enterprises	As special enterprises catering specific requirements of urban customers we have promoted 160 enterprises in 8 sectors. The 8 sectors constitute 1. Housekeeping services 2. Urban Service Team 3. Take Away Counters 4. Day Care 5. Womens Hostel 6. Laundry Units 7. Cafe corners 8. Reverse Osmosis Plants. The aim is to make them self sustainable.	Analysis of present status through COs/ MECs		Providing necessary support as per requireme nt		40		40		40		40											
		5	Branding of service sector enterprises		There are 18 takeaway counters,33 housekeeping service units, 19 hostels, 22 Urban service teams across the ULBs. The objective is to brand these units (common logo, design)	Concept developmet		Identificat ion of agencies through EoI.		presentation, selection.				Draft finalisatio n		sSelection and implement ation										
		6	Haritha Karma Sena- monitoring		There are 4305 HKS members across the ULBs, who are primarily engaged in collection of waste, segregatation and recycling. Monitoring the groups ensuring them income and safety is to done.	Basd on VC decision..Action plan will be prepared																					
		7	SHE Lodges Project	10	SHE Lodge's project - aims at providing safe and secure accommodation facilities to women travelling alone in the state. Initial plan was to implement the project as an enterprise model by women entrepreneurs of Kudumbashree. Meeting held in this regard on 19th June 2020 at the chamber of Chief Secretary of Kerala, decided that the aforesaid approach might not prove viable and that the ULBs themselves take up the initiative to implement the project on a need basis. Focus will be on converting a portion of existing women's hostel of Kudumbashree to serve the purpose.	Communication to ULBs on revised strategy		Analysing scope of existing hostels to incorporat e requisite provisions for SHE Lodges		Finalizing targets for ULBs & initiating work		1		3		4		2										
		8	Monitoring of Community Enterprise Fund	1031 lakhs	In the last financial year we have sanctioned fund to all urban CDSs as CEF to promote livelihood among Kudumbashree members/ families. The objective is to establish new enterprises or to develop existing enterprises. The fund should be sacntioned after due scrutiny at CDS level and sanctoning at district mission level.	Revised guideline circulation. Monitoring format sharing to all CMMs. Tracking of fund disbursement. 100 lakhs		300 lakhs		300 lakhs						300 lakhs		31 lakhs									
6	Employment through skill trainining & placement	1	Completion of pending assessments of previous years	2314	Exams to be conducted for 1451 candidates and classes ongoing for 863 candidates	Policy decision on exam mode		1451		263		600															
				7.38 crores	Settlement pending for the financial year 2019-20	Rs. 2 crores		-		1 crore		1 crore		1 crore		-		2.38 crores									
		2	Settlement of all pending EST &P claims	80 lakhs	Settlement of old claims, recovery of dues	80 lakhs , notice will be issued to the agencies																					
		3	Enrolment of candidates for the current financial year	3000	19930 candidates got enrolled, 15510 completed, 10144 passed and 9730 candidates passed under EST & P component till date. The objective is to enrol 2000 candidates in the current year under different courses.	Due to COVID 19, enrolment will start from October onwards		-		-		October onwards- 1000		2000												1190	
		4	SMART Acreditation for Centres	40	Out of the 180 centres it is expected that 40 centres will remain by October as many are closing down due to COVID 19.	Policy decision on SMART accreditation		Processing of applicatio ns		Processing of applications		Accreditat ion of 40 agencies															
7	Capacity Building & Training	1	Roll out workshop for CMMU	154	Annual Action Plan familiarisation and assignment of targets to CMMU, Kudumbashree District Mission (ADMC Urban)	154																					
		2	Staff orientation training	40	Orientation training to new recruits through online (once they join the programme in Kudumbashree)- expects that new persons will join by September	-		-		40																	
		3	Training to CLC staff & concerned CMMs on making CLCs profitable	40	Both CLC managers and City Mission managers of the concerned ULBs	45																					
		4	Shelter monitoring, procedures of TS in civil works	40	City Mission Managers of all shelter sanctioned ULBs will be given orientation on shelter management, functioning of the committee, speed up of the construction activities, etc.			40																			
		5	Training on effective management systems	60	City Mission managers					60		60															
		6	Business management & marketing techniques	60	City Mission Managers			60																			
		7	Various Government schemes in ME-familiarisation	60	City mission managers							60															
		8	Project proposal preparation	160	All CMMUs and selected COs , Training will be given online.					160																	
		9	Vending zone and market development, rules, Schemes & Act familiarisation, SUSV byelaw preparation	160	All CMMUs, Secretaries of the ULBs & Town planners	150- All CMMs & ULB Secretaries		93- Town Planners																			
		10	PFMS Training	160	MTPs and Managers / programme conducted online	134																					
		11	Stress & time management	60	To all managers			-		-		60															
		12	SMART Portal training	60	City Mission Managers	60																					
		13	CBO training	125	All CDS chairpersons / RO functioning			125																		60	
		14	CO training	151	Training to all COs on Programme implementation			151																			
8	Management Information System	1	Implementation of PFMS			Ongoing		-																			
		2	Auditing of accounts for the year 2019-20			-		-		Auditing																	
		3	Proper implementation of NULM MIS			Ongoing																					
		4	PAISA - MIS Integration			Ongoing																					
		5	Implementation of DBT			Ongoing																					
		6	Monitoring software implementation			July																					
		7	Utilisation of RF to ADS- Tracking			-		August																		0.25	