

KUDUMBASHREE
State Poverty Eradication Mission
Government of Kerala



Annual Action Plan 2018-2019
Team Organization

CONTENTS

SI No	Topic	Page Number
1	Organization fund source	03
2	Table 1-_Summary of Annual Plan 2018-2019	03
Part A: Roll Out Details		07
1	ORG 01: Administrative Grant to CDS	07
2	ORG 02: Honorarium to CDS Chairperson	08
3	ORG 03: Administration and Office Expense (A&OE)	08
4	ORG 04: Accountant Support to CDS	09
5	ORG 05 & 09: Kudumbashree School Second Phase	10
6	ORG 06: Community Radio	11
7	ORG 07: Kudumbashree 20 th & 21 st Anniversary Celebrations	11
8	ORG 10: Year of NHG Campaign	13
9	ORG 11: Capacity Building Programme	15
10	ORG 12: Strengthening of Special NHG - Capacity Building	17
11	ORG 13: RF to Coastal NHG	18
12	ORG 14: Coastal Community Volunteer	19
PART B: Roll Out Details State level Programmes		20
1	ORG 08: Documentation	20
PART C: Policies that will be formed during 2018-2019		21
PART D: Tables for data entry for each district level programmes		22
1	Table 1: Kudumbashree School – Positioning of Resource Persons	22
2	Table 2: RF to Coastal NHGs	22
3	Table 3: Year of NHG Campaign - Inclusion	23
4	Table 4: Year of NHG Campaign – Revival of defunct NHGs	23

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

**Annual Plan 2018-2019
Organization**

Sl. No	Fund Source	Amount (In Crores)
1	Plan Fund	50.00
2	NRLM	09.04
	Total	59.04

**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"> • Identification, training and positioning of 41,000 ADS Master Trainers. (07 NHG will be assigned for one Master Trainer) • Module development workshops • Printing of modules and session notes for Resource persons/Master trainers 	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 th & 21 st Anniversary	<p>Kudumbashree 20th Anniversary Celebrations will be conducted in the month of April, May 2018.</p> <ul style="list-style-type: none"> • 1065 CDS level 20th Anniversary Celebrations & Arts and Sports fest (Arangu 2018) • 75 Taluk level 20th Anniversary Celebrations - Arts and Sports fest (Arangu 2018) • 14 District Level 20th Anniversary Celebrations & Arts and Sports fest (Arangu 2018) • State Level 20th Anniversary Celebrations & Arts and Sports fest (Arangu 2018) • Best CDS, ADS and NHG Award as part of 20th Anniversary Celebrations. Top 3 in each category at district and state level will be selected. • Kudumbashree 21st Anniversary celebrations at NHG, ADS & CDS level. 	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"> • Documentation of success stories of 500 NHGs • Special workshops and media campaigns 	50.00	4	
Total State Plan Fund			50.00		
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"> • Handbook development & printing • Monitoring & Evaluation by Training Groups. • Documentation of Kudumbashree School using mobile application 	254.10	7	

Unique Number of the Scheme	Name of the Scheme	Aim Physical	Total Fund Earmarked (Rs. in Lakhs)	Page Number	Achievement
ORG 10	Year of NHG	<p>This campaign is designed with an aim to strengthen the Kudumbashree community network. As a part of the campaign, following activities are planned;</p> <ul style="list-style-type: none"> • Inclusion of left out families especially in coastal, plantation and tribal areas • Revival of defunct NHGs – each district will revive 10% of defunct NHGs in the district (1,500 NHGs) • Preparation NHG level micro plan in 2.7 lakh NHGs and NHG member livelihood support (convergence with ME team) • Participatory planning in NHGs, ADSs and CDSs & convergence with LSG plan. • Digitalization of NHGs and development of community fund tracking system • Gradation of 1065 CDSs, 19489 ADSs and 2.7 lakh NHGs and formation of mentor (model) CDS (10% of total CDS in district - 107), ADS (10 per district - 140) & NHGs (5 per CDS – 5,300) • Formation of special NHGs (PWD, Elderly etc.) • Book keeping and accounting training for NHGs – 2.7 lakh 	150.00	7	
ORG 11	Capacity Building Program	<p>Will conduct trainings for;</p> <ul style="list-style-type: none"> • 1065 CDS Chairpersons • 1034 elected representatives of LSG • 1065 member secretaries • 5325 CDS subcommittee members • 58467 ADS office bearers • 258 training team members • Kudumbashree Mission staff • 1065 CDS Accountants 	260.00	8	
ORG 12	Strengthening of Special NHG	<p>Capacity building training for;</p> <ul style="list-style-type: none"> • 1,408 PWD NHG, • 18 Transgender NHGs • 2,624 elderly NHG 	15.00	9	

Unique Number of the Scheme	Name of the Scheme	Aim Physical	Total Fund Earmarked (Rs. in Lakhs)	Page Number	Achievement
ORG 13	RF to Coastal NHG	<p>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.</p> <ul style="list-style-type: none"> RF to 1,000 Coastal NHGs 	150.00	9	
ORG 14	Coastal Community Volunteer	<p>Activities of Coastal volunteers positioned in 2017-18 with an aim to strengthen Kudumbashree's coastal projects will be continued in 2018-19 also.</p> <ul style="list-style-type: none"> Honorarium for Coastal Community Volunteers Formation of new 500 Coastal NHGs Formation of new 100 MEs in Coastal CDSs 	75.00	9	
Total NRLM			904.10		

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.

Sl. No	District	Physical Target (Total CDS)	Financial allotment
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
	TOTAL	1,065	6,37,50,000

- 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.

Sl. No	District	Physical Target (Total CDS)	Financial allotment
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
	TOTAL	1,065	89,460,000

- 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.

Sl. No	District/State	Financial allotment
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	3,60,00,000
	TOTAL	12,00,00,000

- 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	22	4,455,000
13	Kannur	82	13,530,000
14	Kasargod	43	7,095,000
	TOTAL	1,079	178,035,000

- 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	
	TOTAL	19,489 x 2 = 38,978	277,559	83,55,000	2,54,10,300

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

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.

Sl. No	District	Financial allotment
1	Malappuram	20,00,000

ORG 07: Kudumbashree 20th & 21st Anniversary Celebrations

Kudumbashree 20th and 21st 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.

Sl. No	District/State	Physical Target (CDS level celebrations)	Physical Target (Taluk + District + State level celebrations)	Financial allotment
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
	TOTAL	1,065	75 + 14	3,34,00,000

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

ORG 10: 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
		Revival of defunct NHGs	Formation of mentor CDSs	Formation of mentor ADSs	Formation of 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						43,50,000
	TOTAL	1,500	106	140	5,325	2,66,864	1,50,00,000

Program	Implementation Strategy	Time line	Duty Assigned
Year of NHG Campaign	1. Arogya Jagratha Campaign	April, May 2018	State level: Anish, Bijesh & Devi District level: ADMC (Org), DPM (Org & MF), BC-1
	2. Preparation NHG level micro plan in 2.7 lakh NHGs <ul style="list-style-type: none"> • Finalization of data collection format • Identification of Resource Persons • Training to RPs • NHG level plan preparation 	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>State level: Anish, Bijesh & Devi</p> <p>District level: ADMC (Org), DPM (Org & 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"> • Finalization of Gradation formats • Training to DMT • Gradation by DMT • Report preparation 	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
	TOTAL	1065	1065	5325	58,467	1065	1034	268	2,60,00,000

Program	Implementation Strategy	Time line	Duty Assigned
Capacity Building Programme Capacity Building Programme	1. CDS Chairperson training <ul style="list-style-type: none"> • Formation of State level Resource Team • State level TOT • CDS Chairperson training (Region level) 	May 2018	
	2. Member Secretary training <ul style="list-style-type: none"> • Formation of State level Resource Team • State level TOT • Member Secretary training (Region level) 	June 2018	
	3. CDS Subcommittee training <ul style="list-style-type: none"> • Formation of State level Resource Team • State level TOT • Regional level training for training team • District level training for CDS Subcommittee members 	June - July 2018	State level: Anish, Bijesh & Devi
	4. ADS Office bearers training <ul style="list-style-type: none"> • Formation of State level Resource Team • State level TOT • District level training for training team • District level training for ADS office bearers 	August-September 2018	District level: ADMC (Org), DPM (Org & MF), BC-1
	5. CDS accountant training <ul style="list-style-type: none"> • Formation of State level Resource Team • State level TOT • CDS Accountant training (Region level) 	July 2018	
	6. LSG elected representatives Workshop <ul style="list-style-type: none"> • Formation of State level Resource Team • State level TOT • District level workshop for LSG representatives 	June 2018	
	7. Training group members <ul style="list-style-type: none"> • Training need analysis • Identification of training agency • State level training for Training group members 	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
	TOTAL	1042	18	2,624	15,00,000

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

ORG 13: RF to Coastal NHG

Strengthening of coastal NHGs by providing Revolving Fund to 2,000 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
	TOTAL	1000	15,000,000

Program	Implementation Strategy	Time line	Duty Assigned
RF to Coastal NHG	1. Issue of necessary Circular to DMCs	Jun 2018	State: Anish, Bijesh & Devi District: 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 81 Coastal volunteers positioned in 2017-18 with an aim to strengthen Kudumbashree's coastal projects will be continued in 2018-19 also.

Sl. No	District	Physical Target (Coastal Volunteer)	Financial allotment
1	Trivandrum	9	833,333
2	Kollam	4	370,370
3	Pathanamthitta	0	0
4	Alappuzha	14	1,296,296
5	Kottayam	0	0
6	Idukki	0	0
7	Ernakulam	17	1,574,074
8	Thrissur	5	462,963
9	Palakkad	0	0
10	Malappuram	8	740,741
11	Kozhikkod	8	740,741
12	Wayanad	0	0 -
13	Kannur	7	648,148
14	Kasargod	9	833,333
	TOTAL	81	7,500,000

- Officer responsible for disbursement of Administrative Grant – DMC

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	May 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

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

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	
	Total							

Table 3: Year of NHG Campaign - Inclusion

District:

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

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

District:

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