

KUDUMBASHREE
ATTAPPADY
ACTION PLAN
2018-19

663 NHG
8084 families
>90%
126 Oorusamiths
4 Panchayat Samithis
1 Block Samithi
140 lakh thrift
193 Community Kitchens
93 students mainstreamed
1000 acre agriculture
120 Community learning centers
Labour Bank for Youth
Centers of Excellence-1 (9*)
NEC
Nyaya Samithis (32)
Catering Groups
Bala Gothra Sabha
Community Theater

ACHIEVEMENTS

Comprehensive Tribal Development



E.M. Forster wrote in *Two Cheers for Democracy*, in which he said that democracy starts “from the assumption that the individual is important, and that all types are needed to make a civilization.”

MAJOR SEGMENTS-2018-19

IB/CB

- Funds to the community
- Center of Excellence
- Trainings
- Auditing
- MIS
- CBRM

SI/SD

- Block Resource Center
- Nyaya samithy
- NEC
- Bridge School
- Bridge Course
- Balagotra Sabha

Livelihood

- Funds to the community
- Microenterprise Development
- Cluster Development
- Finishing School
- Sports & Arts

Administration

- Honorarium
- Office Renovation

Plan Vs Source of Funds

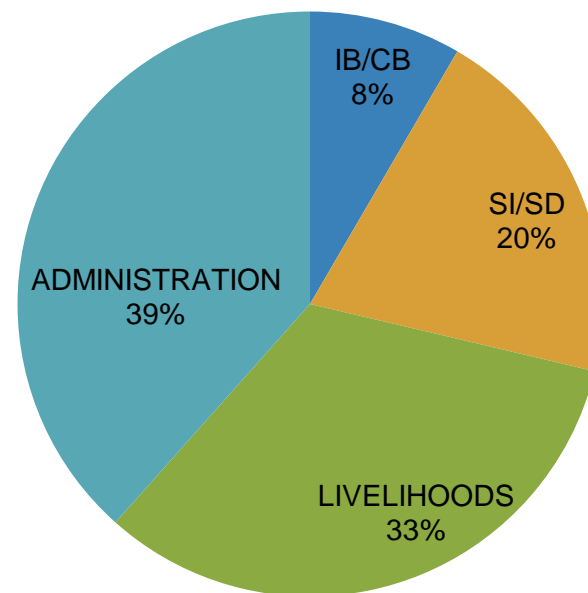
Plan Vs Source of Funds	Amount (in Rs Lakhs)
Proposed Plan	
Budgeted Activities	1023
Source of Funds	
NRLM	600
Other Sources	423
TOTAL	1023

AAP-2018-19 @ glance

SEGMENTS	BUDGETED AMOUNT(RS LAKH)
IB/CB	86
SI/SD	207.5
LIVELIHOODS	336.5
ADMINISTRATION	393
TOTAL	1023

SEGMENT WISE

BUDGETED AMOUNT(RS LAKH)

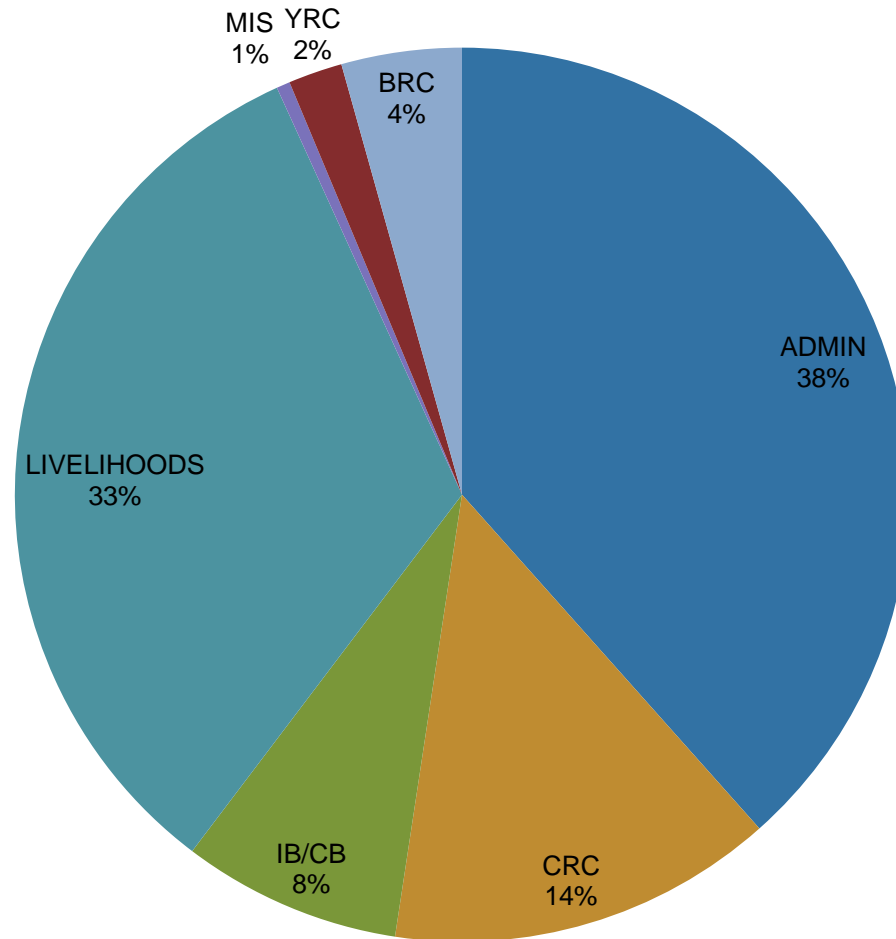


Division of Work

Area of Implementation	Budgeted Amount(Lakhs)
ADMIN	393
CRC	143
IB/CB	81
LIVELIHOODS	336.5
MIS	5
YRC	20
BRC	44.5
Grand Total	1023

Division of Work

Budgeted Amount (Rs Lakh)



MAJOR OUTCOMES-2018-19

- Convergence with MGNREGA to ensure 200 days of employment
- Convergence with other departments/LSGI
- Continuing operating 193 Community Kitchens
- Transforming livelihood clusters to a profitable, sustainable business model through efficient supply chain management
 - Goat, NTFP, Millets, Vegetables
- Agriculture Development/Natural & Organic-4000 Acres
- Centers of Excellence-8
- 100% auditing and start of TBMIS
- Nutrition Education Centers in all hamlets
- 50 Total Community Kitchens-volunteering from community and integrating livelihoods and community kitchen
- Mainstreaming 40 drop out candidates
- Community learning groups to support 2500 students
- Placement of 100 youth
- CBRM to ensure funds are revolved and 33% repaid and revolved

SUMMARY

S. No	Theme	Aim/Goal	Approximate Budget (Rs Lakh)	Page
ATP01	Funds to the Community	Disbursing livelihood fund to 330 NHG	306	1
ATP02	Center of Excellence	Establishing community managed training centers	24	2
ATP03	Trainings and Exposure Visits	Capacity Building of CBOs and Convergence	57	3
ATP04	Auditing and TBMIS	100% Auditing and TBMIS	5	4
ATP05	Honorarium to CBO staff	Honorarium to CBO staff	388	5
ATP06	Block Resource centre activities	Establishing Knowledge accumulation and dissemination centre	7.50	6
ATP07	Nyayasamithy	Resolution of issues in ooru by strengthening the capacity of Nyayasamithy	15.50	7
ATP08	Short Stay Home	Giving assistance to the victims of violence who are in need	7.00	8

S. No	Theme	Aim/Goal	Approximate Budget (Rs Lakh)	Page
ATP09	Panchayat Samithi VRF	PS VRF to the people marginalized by supporting them in education, legal and health.	6.0	9
ATP10	Counseling Centre	Establishing Counseling centre for the people who are suffering issues Establishing Career Counseling Centers	2.50	10
ATP11	Nutrition Education Centre & Total Community Kitchen	Establishing Nutrition Education Centre in 120 Oorus	4.00	11
ATP12	Bridge school	1. Equipment Purchases 2. 2.Programmes 3. 3.Administration and Other Expenses	72	12
ATP 13	Bridge Course	Community learning groups in 130 hamlets	49	13
ATP 14	Adolescent federation	Quality Improvement Program for adolescent girls and strengthening of Adolescent federation	3.70	14
ATP 15	AGEY Committee	Strengthening of AGEY Committee	2.30	15

S. No	Theme	Aim/Goal	Approximate Budget (Rs Lakh)	Page
ATP 16	Bala Panchayath programmes	Strengthening Child Institutions and capacity building activities	16.00	16
ATP17	Micro enterprise development	Formation of 20 micro enterprises including youth enterprises	30.50	17
ATP18	Finishing School	Establishing a finishing school	15.00	18
ATP19	Ultra Poor Inclusion	Comprehensive project for the ultra poor	02.00	19
ATP20	Sports and Arts Interventions	Sports and arts programs for youth	5.00	20
ATP 21	Administration	Renovation of Office Building	5.00	21
			1023	

MAJOR HEADS-PROJECTED EXPENDITURE WISE

S.No	Theme	Aim/Goal	Approximate Budget (Rs Lakh)	% of Total
ATPO5	Honorarium to CBO staff	Honorarium to CBO staff	388	37.93%
ATP01	Funds to the Community	Disbursing livelihood fund to 330 NHG	306	29.91%
ATP12	Bridge school	1. Equipment Purchases. 2. Programmes	72	7.04%
ATP03	Trainings and Exposure Visits	Capacity Building of CBOs and Convergence	57	5.57%
ATP 13	Bridge Course	Community learning groups in 130 hamlets	49	4.79%
ATP17	Micro enterprise development	Formation of 20 micro enterprises including youth enterprises	30.5	2.98%
ATP02	Center of Excellence	Establishing community managed training centers	24	2.35%
				90.57%

MKSP ATTAPADY

Plan Vs Source of Funds

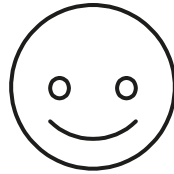
Plan Vs Source of Funds	Amount (in Rs Lakhs)
Proposed Plan	
Budgeted Activities	219
Source of Funds	
STATE SHARE	103
COMMUNITY KITCHEN RECOUPING	116
TOTAL	219

FUND BREAK UP

No of scheme	Name of the scheme	Aim Physical	Total funds earmarked (amount in Lakhs)
ATPMKSP01	Project Inception	To complete studies for value addition	2.5
ATPMKSP02	Institution Building	To mobilize producer groups and support producer federations	6.0
ATPMKSP03	Capacity Building	Organize training to CRP	105.11
ATPMKSP04	Community Investment Support	Input to producer groups, marketing and working capital support	84.75
ATPMKSP05	Knowledge Management	Document best practices	5.75
ATPMKSP06	Monitoring and Evaluation	Base line studies and reviews	15.75
ATPMKSP07	Administration Expenditure	Administration of the project	3.85
		Total	219.00

MKSP-MAJOR OUTCOMES-2018-19

- Value chain analysis study
- Completion of 3000 MKSP Profiling
- Transforming livelihood clusters to a profitable, sustainable business model through efficient supply chain management
 - Goat, NTFP, Millets, Vegetables
- Target Annual Turnover
 - Goat- 50 lakhs
 - NTFP- 50 lakhs
 - Millets-100 lakhs
 - Vegetables- 25 lakhs
- Capacity Building and Exposure Visits
- Strengthening 75 FFCs
- Documentation of Best Practices



thanks!

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MAJOR OUTCOMES-2018-19

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GOALS

Sl. No	Goals/Aims for 2017-18	Person in Kudumbashree Attapady responsible for monitoring the progress of districts	Target till June 7 th 2018
1	Continuing the implementation of community kitchens in 196 centers	<ol style="list-style-type: none"> 1. Sindhu 2. Sindusha 	196 community kitchen centers to be operational To manage a Monthly Average Target 90%
2	Ensuring 200 days of wage labour under MGNREGA through convergence with MGNREGA/Panchayats	<ol style="list-style-type: none"> 1. Karunakaran 2. Nishad 	To participate in Convergence meeting with MGNREGA Enlisting jobs under MGNREGA and sharing with the MGNREGA office
3	Convergence meetings with LSGD and other Departments	<ol style="list-style-type: none"> 1. Bibind Vasu 2. Nishad 	To meet all Convergence meeting with LSGD/Other Departments Convergence meeting of kudumbashree animators with field staff of other departments

Sl.No	Goals/Aims for 2017-18	Person in Kudumbashree Attapady responsible for monitoring the progress of districts	Target till June 7 th 2018
4	Disbursing 300 lakhs of community investment funds to the community for enhancing livelihoods	<ol style="list-style-type: none"> 1. Karunakaran 2. Nishad 	To disburse 50 lakhs as community investment funds
5	Develop 9 new centers of excellence ,model training cum demonstration sites which are managed by Oorusamithies	<ol style="list-style-type: none"> 1. Nishad 2. Sindusha 	3 Centers of Excellence to be operational by June 2018
6	Completing thematic trainings for community members and staff in livelihoods, book keeping, gender	<ol style="list-style-type: none"> 1. Nishad 2. Sindhu 3. Karunakaran 	<ol style="list-style-type: none"> 1. 1 training for Newly elected 4 Panchayt Samithis and Oorusamithies 2. NEC Training 3. Nyayasamithy members training 4. Livelihood Training 5. Community Based Recovery Mechanism Training

tRAN SACT I	Goals/Aims for 2017-18	Person in Kudumbashree Attapady responsible for monitoring the progress of districts	Target till June 7 th 2018
7	Kudumbashree books of accounts will be 100% audited	<ol style="list-style-type: none"> 1. Nishad 2. Vibitha 3. Sindusha 	<ol style="list-style-type: none"> 1. Complete 75% auditing of books of NHG 2. Completing auditing of 50% Oorusamithis 3. Completing auditing of 100% pancahayt Samithis
8	Kudumbashree profiles will be 100% added in NRLM MIS	<ol style="list-style-type: none"> 1. Premlal 2. Sindusha 	<ol style="list-style-type: none"> 1. 100% NHG, 50% Oorsuamithy, 100% Panchayat Samithy, 100% Community Cadre profile will be added in to NRLM MIS
9	Transaction based MIS of NRLM to be implemented for all Oorusamithis in Attapady	<ol style="list-style-type: none"> 1. Premlal 	<ol style="list-style-type: none"> 1. Completion of providing unique numbers to all the funds disbursed to the community

Sl. No	Goals/Aims for 2017-18	Person in Kudumbashree Attapady responsible for monitoring the progress of districts	Target till June 7 th 2018
10	Develop Newsletters, modules for Nutrition Education centers, nyayasamithys, gender related activities as part of Block Resource Center	1. Sindhu	<ol style="list-style-type: none"> 1. Issue of Quarterly newsletter, modules for NEC, Nyayasamithy 2. Organizing write shop for animators
11	Developing monitor progress templates for monthly updation in Kudumbashree website	<ol style="list-style-type: none"> 1. Bibind Vasu 2. Premlal 	<ol style="list-style-type: none"> 1. Uploading of monitoring and review templates in website 2. Training to PMU staff in Monitor and Evaluation

Sl. No	Goals/Aims for 2017-18	Person in Kudumbashree Attapady responsible for monitoring the progress of districts	Target till June 7 th 2018
12	Conduct adalats under Nyayasamithy	1. Sindhu	1. An adalat with all Nyayasamithis
13	Establishing a gender counseling center and a career counseling center	1. Sindhu 2. Sudeesh	To prepare the SOP for counselling centers
14	Organizing adolescent federation and agey committee	1. Sindhu 2. Jishnu	Trainings and workshops in convergence with Health/ICDS
15	To organize various Bala gothra sabha programs	1. Sudeesh 2. Jishnu	1. Bala kalotsavam 2. Teachers TOT 3. Call Kerala

Sl. No	Goals/Aims for 2017-18	Person in Kudumbashree Attapady responsible for monitoring the progress of districts	Target till June 7 th 2018
16	Streamlining operations of Goat Village, NTFP Sales, Millets, Vegetables	<ol style="list-style-type: none"> 1. Karunakaran 2. Bibind Vasu 	Generating monthly income expenditure statements for all the cluster level business operations Ownership training for the clusters
17	Renovation of office building	<ol style="list-style-type: none"> 1. Bibind Vasu 	<ol style="list-style-type: none"> 1. Purchase of furniture for office
18	To mobilize, train and place 100 youth from Attapady	<ol style="list-style-type: none"> 1. Sandeep 	<ol style="list-style-type: none"> 1. Mobilizing 100 youth for skill training 2. Training commencement for 30 candidates
19	To start atleast 30 micro enterprises in attapady	<ol style="list-style-type: none"> 1. Karunakaran 2. Bibind Vasu 3. Sandeep 	<ol style="list-style-type: none"> 1. Start of construction group training, hollow brick unit, driving training

Sl. No	Goals/Aims for 2017-18	Person in Kudumbashree Attapady responsible for monitoring the progress of districts	Target till June 7 th 2018
20	Convergence with LIFE mission	<ol style="list-style-type: none"> 1. Karunakaran 2. Sandeep 	<ol style="list-style-type: none"> 1. To start construction group in Attapady. 2. Identify the tribes involved in construction of houses and organize training
21	Convergence with Millet Village	<ol style="list-style-type: none"> 1. Karunakaran 	<ol style="list-style-type: none"> 1. Start of cultivation by hamlets under Millet village