

Tribal Plan 2020-21

Tribal Team State Mission

1. Kudumbashree State Plan Fund
2. NRLM –For special project Area
3. ST Dept fund
4. Planning Board Special Livelihood Fund

T02-Self Reliant NHG

Aim

- Select 500 NHG for attain self reliant and disbursing revolving fund.

- *Description*

To develop more than 500 NHG and make them a model tribal NHG known as self reliant. Follow up of old selected and supported NHGs

- *Monitoring Parameter*

- Ensure all selected NHG get Corpus Fund
- Ensure All NHGs get RF
- Ensure all NHG members get book keeping training Ensure all
- NHGs have livelihood activity like

Implementation strategy

- Identify NHGs (50% active & 50% inactive NHGs)
- Micro plan Preparation for identified NHGs
- Consolidation of Micro plan
- Training for NHG leaders
- Disbursal of RF and other funds
- Grading, Bank linkage and Auditing
- Ensure LH and JLG Activity
- Ensure Fund from other departments /LSGIs

Time Period, Physical and Financial details

- July –September
- Total NHG-500
- Total Amount-8,500,000

Physical Target

District	July	Aug	Sep	Oct

T02-District wise allotment

District	Targeted NHG	Achieved NHG	RF target	RF achievement	Micro plan prepared NHGs	Financial target	Financial achievement
TVM	30		30			5,10,000	
KLM	10		10			1,70,000	
PTA	10		10			1,70,000	
ALP	5		5			85,000	
KTYM	25		25			4,25,000	
IDK	60		60			10,20,000	
EKM	10		10			1,70,000	
TSR	10		10			1,70,000	
PKD	50		50			8,50,000	
MLP	30		30			5,10,000	
KKD	20		20			3,40,000	
WYD	110		110			18,70,000	
KNR	60		60			10,20,000	
KSD	70		70			11,90,000	
TOTAL	500		500			85,00,000	

T03-Livelihood based on AH and JLGs

- *Aim*

To ensure income through goat rearing, Backyard poultry and JLGs

- *Description*

To support more vulnerable women from tribal community and form AH - 100 individual unit of goat rearing and -100 backyard egg production (individual unit)

- *Monitoring parameter*

- No of JLGs Formed
- No of unit formed(AH and BP)
- Monthly income from each unit
- Linkage of JLG

Implementation strategy

- Identify and new units from filed
- Ensure training if needed
- Collection and Verification of proposals
- Finalize proposal
- Implementation of goat unit and poultry unit
- Utilize the fund of Subiksha Keralam

Time Period, Physical and Financial details

- July –September
- Total Goat- 100
- Total Backyard poultry-100
- Total JLGS- Your Targets
- Total Amount- **48,00,000**

Physical Target

District	July	Aug	Sep

T03-District wise allotment

District	AH Physical target	AH physical achievement	Backyard poultry physical target	Backyard poultry physical achievement	JLGs target	JLG Achievement	Financial target	Financial achievement in AH	Financial achievement in Backyard poultry
TVM	3		4				1,62,000		
KLM	2		3				1,14,000		
PTA	1		2				66,000		
ALP	1		1				48,000		
KTYM	1		1				48,000		
IDK	7		10				3,90,000		
EKM	9		6				3,78,000		
TSR	1		3				84,000		
PKD	10		15				5,70,000		
MLP	20		20				9,60,000		
KKD	3		5				1,80,000		
WYD	25		20				11,10,000		
KNR	2		5				1,50,000		
KSD	15		5				5,40,000		
TOTAL	100		100				48,00,000		

T04- Traditional livelihood promotion and support for existing units

- *Aim*

- To support existing traditional ME

- *Description*

This aims to rejuvenate and implement existing traditional livelihood activities like, craft, art and ethnic food. This year focus on new units and handholding support to the existing traditional ME

- *Monitoring Parameter*

- Monitoring monthly income for each group
- No of training attend
- Marketing connection with TRIFED

Implementation strategy

- Identify new entrepreneurs
- Collection the details of category wise traditional livelihood activities from existing group or individual
- Conduct skill training (if needed) and exposure visit
- Strengthening category wise traditional activities.

Time Period, Physical and Financial details

- July –Feb
- Total Individual ME-18
- Total Group -40
- Total Amount- **27,60,000**

Physical Target

District	July	Aug	Sep

T04-District wise allotment

District	Group ME physical target	Group ME physical Achievements	Individual ME physical target	Individual ME physical achievement	Group ME financial target	Group ME financial achievement	Individual ME financial target	Individual ME financial achievement
TVM	3		1		1,80,000		20,000	
KLM	3		0		1,80,000		0	
PTA	3		0		1,80,000		0	
ALP	3		0		1,80,000		0	
KTYM	1		2		60,000		40,000	
IDK	7		5		4,20,000		1,00,000	
EKM	3		0		1,80,000		0	
TSR	1		0		60,000		0	
PKD	2		0		1,20,000		0	
MLP	3		1		1,80,000		20,000	
KKD	1		1		60,000		20,000	
WYD	5		2		3,00,000		40,000	
KNR	2		3		1,20,000		60,000	
KSD	3		3		1,80,000		60,000	
TOTAL	40		18		24,00,000		3,60,000	

T05- JLG CF (Rs 4,000 per New JLGs)

- *Aim*

Promotion of agriculture

- *Description*

Distribution of 530 JLG , Corpus fund
Rs.4000 per group

Monitoring parameter

- No of JLGs distributed Corpus Fund
- No of Acr. Started
- Linkage of JLGs

Time Period, Physical and Financial details

- July–September
- Total Group -430
- Total Amount **17,20,000**

Physical Target

District	June	July	Aug	Sep

T05-District wise allotment

District	Physical target	Physical achievement	Financial target	Financial achievement	No of group formed each month
TVM	10		40,000		
KLM	15		60,000		
PTA	10		40,000		
ALP	10		40,000		
KTYM	30		1,20,000		
IDK	40		1,60,000		
EKM	20		80,000		
TSR	20		80,000		
PKD	50		2,00,000		
MLP	35		1,40,000		
KKD	15		60,000		
WYD	100		4,00,000		
KNR	45		1,80,000		
KSD	30		1,20,000		
TOTAL	430		17,20,000		

T06-Bridge course

Aim

- Starting Community learning centre in 34 hamlet

Description

Bridge Course is a social learning center for students to develop their knowledge and skills through participatory learning process.

Monitoring Parameter

No of centers started

No of Students supported

No of centers initiated online classes

Implementation strategy

- Select one hamlet with more than 20 students
- Identify common place for learning
- Select one graduate from tribal community for the post of teacher
- Conduct sensitization meeting for mothers
- Conduct class in every evening 6 to 9 [Sunday, Saturday and other holiday 10 to 5]
- Conduct various awareness programs for bridge course students with support of other department.
- Build one monitoring committee [Animator, ADS representative, ST promoter, Ooru moopan and social leaders from ST community] for smooth functioning bridge course

T06-District wise allotment

District	Physical target	Financial target	Financial achievement	No of Bridge course centre functioned	No of students in the centre
TVM	0	0			
KLM	1	60,000			
PTA	2	1,00,000			
ALP	0	0			
KTYM	0	0			
IDK	2	7,00,000			
EKM	0	0			
TSR	1	80,000			
PKD	3	3,00,000			
MLP	8	6,50,000			
KKD	2	1,30,000			
WYD	10	12,50,000			
KNR	6	6,00,000			
KSD	3	2,50,000			
TOTAL	38	41,20,000			

T07-Support for competitive exam

- *Aim*

- Provide PSC crash course for 750 tribal youth

Description

Support to tribal youth for achieve Govt. job through coaching classes and one time registration campaign

Monitoring Parameter

- No of candidate selected
- No of candidates attended exam
- No of centers started
- No of students supported through virtual classes

Implementation strategy

- Continue of previous classes through virtual/online/social media
- Identify 750 educated tribal youth
- Complete one time registration for 750 youth
- Select one common place for crash course
- Ensure high quality RP
- Convergence with other departments or NGOs
- Conduct result oriented cum qualitative crash course for 6 months

Time Period, Physical and Financial details

- August –December
- Total no of candidate-750
- Total Amount- **48,50,000** (1100 rupees for one candidate for one month)
- **Physical Target**

District	Aug	Sep	Oct	Nov	Dec

T07-District wise allotment

District	Physical target	Physical achievement	Financial target	Financial achievement	No of centre started	No of candidates in the centre	PSC One time registered student (no)
TVM	30		1,95,000				
KLM	10		65,000				
PTA	20		1,30,000				
ALP	20		1,30,000				
KTYM	30		1,95,000				
IDK	120		7,80,000				
EKM	20		1,30,000				
TSR	20		1,30,000				
PKD	50		3,25,000				
MLP	60		3,90,000				
KKD	20		1,30,000				
WYD	180		11,70,000				
KNR	60		3,90,000				
KSD	110		7,15,000				
TOTAL	750		48,75,000				

T 08 – Gothra Peruma Fest

T 09 – NHGs Get together

Dropped due to Covid -19

If Possible will plan later

T 10-NHG Corpus Fund

- *Aim*

Strengthening of new NHGs

- *Description*

Disbursing corpus fund to 50 NHG

Monitoring Parameter

- No of NHGs received CF

Implementation strategy

- Provide fund to pending applicants
- List out newly formed NHG
- Provide orientation training for NHG members
- Collect request form from NHG
- Disbursing funds to NHG

Time Period, Physical and Financial details

- July –September
- Total Target -110
- Total Amount- **16,50,000**
- **Physical Target**

District	July	Aug	Sept

T10-District wise allotment

District	Physical target	Physical achievement	Financial target	Financial achievement
TVM	3		45,000	
KLM	0		0	
PTA	5		75,000	
ALP	0		0	
KTYM	0		0	
IDK	4		60,000	
EKM	0		0	
TSR	5		75,000	
PKD	5		75,000	
MLP	6		90,000	
KKD	2		30,000	
WYD	70		10,50,000	
KNR	5		75,000	
KSD	5		75,000	
TOTAL	110		16,50,000	

T11-Tribal sensitization for mission staff

DROPPED

T12- District Initiative Programme

- ***Aim***
- To support district specific area specific programme
- ***Description***
- Special initiative from districts
- ***Monitoring Parameter***
- No of programme conducted
- No of beneficiary get benefited
- No of department converged

Implementation strategy

- Analysis previous year activities and filled gap through this fund
- Discuss with community leaders for preparation of district initiatives.
- 10 percentage of fund will be utilized for crisis management activities like strengthening existing tribal ME etc...

District wise allotment

District	Financial Target	No of Initiatives by district	Financial Achievement
TVM	2,00,000		
KLM	1,00,000		
PTA	1,20,000		
ALP	80,000		
KTYM	1,60,000		
IDK	4,00,000		
EKM	1,00,000		
TSR	1,00,000		
PKD	2,20,000		
MLP	3,00,000		
KKD	1,60,000		
WYD	6,00,000		
KNR	3,20,000		
KSD	2,50,000		
TOTAL	31,10,000		

T12 (A)- Youth Intervention Programme

- ***Aim***
 - To Support tribal youth to enhance their capacity through youth clubs and ensure skill development for IG activities.
- ***Description***
 - Its a demand based programme by the district. Various initiative to support tribal youth may plan by district. Promotion of DDU GKY also included here
- ***Monitoring Parameter***
 - No of youth club formed
 - No of youth club rejuvenated
 - No of youth mobilised for skill training
 - No of youth attain IG activities

Implementation strategy

- Plan district level activities
- Mobilise and IEC among youth
- Formation and rejuvenation of youth clubs
- Identify the youth required skill training & IG activities
- Arts ad sports interventions for youth
- Social activities for youth

District wise allotment

District	Financial Target	No of Youth club started	No of youth Mobilised under DDU GKY	Financial Achievement
TVM	2,00,000			
KLM	1,40,000			
PTA	1,40,000			
ALP	1,00,000			
KTYM	1,80,000			
IDK	7,00,000			
EKM	1,50,000			
TSR	1,60,000			
PKD	9,00,000			
MLP	10,00,000			
KKD	2,50,000			
WYD	18,00,000			
KNR	11,00,000			
KSD	14,00,000			
TOTAL	82,20,000			

Total Allocation Split up

State & District	Financial Allotment
HO	2,45,000
TVM	15,52,000
KLM	8,89,000
PTA	10,21,000
ALP	6,63,000
KTM	12,28,000
IDK	47,30,000
EKM	11,88,000
TSR	9,39,000
PKD	35,60,000
MLP	42,40,000
KKD	13,60,000
WYD	95,90,000
KNR	40,15,000
KSD	47,80,000

NRLM FUND

For Animators Cost

&

For Special project Area

For All District

SL No	Name of District	No of animators	T 18 CRP Cost (animators support cost)	T 18 (A)Hamlet development plan	T 20 Scattered tribes plann	T 21 Entitlements Action plan
	Head office	0	0	65,425	8,00,000	3,00,000
1	TVM	10	11,40,000	4,10,450	3,00,000	2,00,000
2	KLM	5	5,70,000	3,00,125	3,00,000	50,000
3	PTA	9	10,26,000	6,24,625	3,00,000	50,000
4	ALP	5	5,70,000	0	3,00,000	10,000
5	KTYM	9	10,26,000	7,39,250	3,00,000	1,50,000
6	IDK	20	22,80,000	8,09,000	3,00,000	7,00,000
7	EKM	4	4,56,000	1,94,125	3,00,000	90,000
8	TSR	15	17,10,000	2,65,750	3,00,000	60,000
9	PKD	12	13,68,000	6,05,500	3,00,000	1,90,000
10	MLPM	30	34,20,000	9,34,750	3,00,000	1,50,000
11	KKD	12	13,68,000	8,42,875	3,00,000	1,00,000
12	WYD	115	1,31,10,000	19,57,750	3,00,000	17,00,000
13	KNR	30	34,20,000	2,83,750	3,00,000	3,80,000
14	KSD	45	51,30,000	19,66,625	3,00,000	8,70,000
		321	3,65,94,000	1,00,00,000	50,00,000	50,00,000

- Animators & Co-ordinators honorarium on time
- Hamlet development plan – follow last year strategy
- P K Kalan- Identify one area/ LSGIs/ Category for further move
- NHGs action plan- A consultative meeting on track

For Special Project Area

SL No	Name of District	T 13 Social mobilisation and capacity building	T 14 Fund to community	T 15 Bridge courses	T 15 (A) Social development Activites	T 16 Livelihood	T 17 PMU management cost
1	PTA	1,00,000	3,75,000	0	6,50,000	0	1,50,000
2	TSR	3,00,000	7,50,000	5,00,000	4,27,000	2,00,000	2,50,000
3	IDK	0	0	0	0	0	1,50,000
4	MLP	30,00,000	30,00,000	20,00,000	15,68,000	4,45,000	8,50,000
5	WYD	20,00,000	50,00,000	30,00,000	15,00,000	10,00,000	8,26,900
6	KNR	10,00,000	30,00,000	15,00,000	13,00,000	3,00,000	7,23,750
7		8,50,000	8,00,000	15,00,000	10,00,000	6,00,000	5,55,000
		72,50,000	1,29,25,000	85,00,000	64,45,000	25,45,000	35,05,650

- Bridge course fund- also taken from Social development activities
- More livelihood demand- other activities can rework

NRLM Allocation

SL No	Name of District	Total
1	Thiruvananthapuram	20,50,450
2	Kollam	12,20,125
3	Pathanamthitta	32,75,625
4	Alappuzha	8,80,000
5	Kottayam	22,15,250
6	Idukki	42,39,000
7	Erunakulam	10,40,125
8	Thrissur	47,62,750
9	Palakkad	24,63,500
10	Malappuram	1,56,67,750
11	kozhikode	26,10,875
12	Wayanad	3,03,94,650
13	Kannur	1,22,07,500
14	Kasaragod	1,35,71,625
	Head office	34,00,775
		10,00,00,000

FROM ADMIN cost of NRLM (District Fund)

Sl No	Name of Position	No of posts	Monthly Honorarium	Total Budget
1	Co ordinator- (4+Idukki+Wayan d)	6	30000	21,60,000
2	Assitant co ordinator	15	20000	36,00,000
3	Accountant	5	15000	9,00,000
	Sub total	26		66,60,000

Sl No	Name of district	Co ordinators		Assistant Co ordinators		Accountant		TOTAL
		No of position	Honorarium for 12 Months (30000)	No. of positions	Honorarium for 12 Months (20000)	No. of positions	Honorarium for 12 Months (15000)	
1	TVM	0	0	1	240000	0	0	240000
2	KLM	0	0	1	240000	0	0	240000
3	PTA	0	0	1	240000	1	180000	420000
4	KTYM	0	0	1	240000	0	0	240000
5	IDK	1	360000	0	0	0	0	360000
6	EKM	0	0	1	240000	0	0	240000
7	TSR	0	0	1	240000	0	0	240000
8	PKD	0		1	240000	0	0	240000
9	MLP	1	360000	2	480000	1	180000	920000
10	KKD	0	0	1	240000	0	0	240000
11	WYD	2	720000	2	480000	1	180000	1380000
12	KNR	1	360000	2	480000	1	180000	920000
13	KSD	1	360000	1	240000	1	180000	780000

Attention

- Completion of appraisal and renewal of the tenure of animators
- Monthly work diary from Animators
- Verification by DPM, ADMC
- Allot a CDS for animators to report all Day
- 3 months performance appraisal must be conduct by DMTs
- Monthly review meeting and Minutes preparation
- Regular Monthly payment
- Honorarium for OA, Sweeper – from Project Management cost.
- Internal arrangements of funds and schemes based on high demand also permitted

Special Livelihood

Revival of Tribal Livelihoods after the Covid-Lockdown Phase in Kerala

Categories	No. of Communities Covered	Communities Covered
PVTG Communities	5	Koraga, Kattunaikar, Cholanaikar, Kurumba, Kadar
Other Communities	12	Paniyar, Adiya, Aranadar, Muthuvan, Mannan, Hill Pulaya, Malavettuva, Malavedar, Mavilar, Uraly, Kanikaran, Eravallan

Objectives

1. To promote scientific goat rearing as a livelihood activity among tribal families
2. To revive traditional livelihoods by providing appropriate support and technical inputs
3. To provide working capital support to groups engaged in collection of NTFP
4. To establish systems in three locations for processing and marketing of NTFP, including establishing a system for online selling and home delivery

Components

1. Goat rearing and marketing, 150 groups, covering 750 families
2. Revival of 250 traditional livelihoods, benefitting at least 500 families
3. Working capital support for people collecting NTFP, covering 30 groups, 300 families
4. Three groups of tribal youth engaged in NTFP processing and marketing
5. Online selling and home delivery of different varieties of honey and other NTFP

Budget

Sl.No	Activity	Unit Cost (₹)	Groups	Amount (₹)
1	Goat rearing	1,60,000	150	2,40,00,000
2	Revival of traditional livelihoods	30,000	250	75,00,000
3	Working capital support - NTFP	1,00,000	30	30,00,000
4	Honey and NTFP processing units - 3 youth groups	10,00,000	3	30,00,000
5	Marketing initiative - Goat, NTFP	25,00,000	1	25,00,000
	Total			4,00,00,000

Districts Targets

Activity	Goat rearing	Revival of traditional livelihoods	Working capital support - NTFP	Honey and NTFP processing units - 3 youth groups
Groups Proposed	150	250	30	3
PVTG Communities				
Koraga, Majeswaram, Kasaragod	10	20		
Cholanaikar, Nilambur, Malappuram	-	10	10	1
Kattunaikar, Wayanad	10	30		
Kurumba, Puthur, Attapady	5	30	10	1
Kadar, Athirapilly, Thrissur	-	30		
Other Communities				
Adiya, Wayanad	20	-		
Paniyar, Iritty, Kannur; Kattunaika, Wayanad	30	-		
Aranadan, Nilambur, Malappuram	10	-		
Eravallan, Palakkad	5	20		
Muthuvan, Idukki	10	20	10	1
Malavettuva, Kararagod	5	20		
Kanikaran, Trivandrum, Kollam	10	20		
Hill Pulaya, Idukki	10	10		
Muthuvan, Mannan, Kuttampuzha	10	10		
Malavedar, Pathanamthitta	-	10		
Mavilar, Kasaragod	10	10		
Uraly, Idukki	5	5		
Kadar, Palakkad	-	5		
Total	150	250	30	3

Dept. Funds

1. Monitoring of Community kitchen weekly basis
2. MGNREGA advance Wage – Campaign for recouping fund
3. MGNREGA Advance Wage – Software based monitoring on track
4. PK Kalan –Alappuzha- Stage of Completion/ Convergence of Dept officers
5. P K Kalan –Malambuzha – Regular Follow up- Convergence with tribal dept

THANKS

The word "THANKS" is rendered in a bold, purple, sans-serif font. It has a slight 3D effect with a darker purple shadow on the right side of each letter. Below the text is a soft, white-to-purple gradient reflection that fades out as it goes down.