

**Annual Plan of Tribal interventions (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)	Jul 2020 target	Jul 2020 achievement	Aug 2020 Target	Aug 2020 Achievement	Sept 2020 Target	Sept 2020 Achievement	Oct 2020 target	Oct 2020 Achievement	Nov 2020 target	Nov 2020 Achievement	Dec 2020 target	Dec 2020 Achievement	Jan 2021 target	Jan 2021 Achievement	Feb 2021 target	Feb 2021 Achievement	Mar 2021 target	Mar 2021 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	Community kitchen-Attapady	1	To avail fund from ST Department & women and child development department		There is a balance amount of previous years implemented community kitchen from ST & WCD dept. A total of Rs 12.98 Cr is pending in both Dept. Presently the files are under process	Recieve Rs. 6.59 Cr from ST dept		Recieve Rs 6.39 Cr from WCD dept															Recieve Rs.12.98 Cr for community kitchen		1298		
		2	Approval of 2020-21 budget proposal		New proposal is being ready to submission to ST and WCD dept. Proposal envisaged Rs.14.60 Cr	Ensure approval from ST dept. & WCD dept		Follow up for avail fund for Community kitchen		Recieve Rs.5.84 Cr from ST Dept		Recieve Rs. 8.76 Cr from WCD dept											Recieve Rs.14.60 Cr for community kitchen		1460		
		3	Monitoring of Community kitchen	185 Community Kitchen	Google spread sheet given for collection of hamlet level progress data of community kitchen. Updation & monitoring will ensure on a monthly basis	Data checking		Field monitoring		Data checking		Data checking		Data checking		Study of impact of Community kitchen		Study of impact of Community kitchen		Data checking		Data checking		Impact assesment report of Attapady Community kitchen		0	
2	Community kitchen Wayanad	1	Approval of 2020-21 budget proposal		New proposal is being ready to submit to ST dept. Proposal envisaged Rs.11.28 Cr	Submission of Proposal		Ensure Approval of proposal		Recieve Fund of Rs. 11.28Cr													Recieve Rs.11.28 Cr		1128		
		2	Monitoring of Community kitchen		Google spread sheet given for collection of hamlet level progress data of community kitchen. Updation & monitoring will ensure on a monthly basis	Monthly monitoring of functioning and progress		Data checking		Data checking		Data checking		Data checking		Data checking		Data checking		Data checking		Data checking				0	
3	MGNREGA Advance wage payment	1	Prepare software ware for tracking wage payments	1	It is the responsibility of kudambashree to prepare a software for tracking of advance wage payment and recouping of amount	Discussion with Software team		Preparation and training on software to 3 areas		Monthly updation of Wage payment & recoup		Monthly updation of Wage payment & recoup		Monthly updation of Wage payment & recoup		Monthly updation of Wage payment & recoup		Monthly updation of Wage payment & recoup		Monthly updation of Wage payment & recoup			A software for tracking of Wage payment		0		
		2	Amount recouping campagin at Attapady	100 % recoup	Recouping of MGNREGA advance amount from the worker when it availed from Central Govt.	Strategy preparation		Campagin for recoup the advance wages		Campagin for recoup the advance wages		Campagin for recoup the advance wages		Collection of 50% of repayment		Collection of 75% of repayment		Collection of 100 % repayment						Develop a Strategy for recouping of advance amount		0	



