



GOVERNMENT OF KERALA

PERFORMANCE BUDGET 2024-25

**Scheduled Tribes
Development Department**

FINANCE DEPARTMENT

PERFORMANCE BUDGET

2024-2025

SCHEDULED TRIBES
DEVELOPMENT DEPARTMENT



FINANCE DEPARTMENT

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Executive Summary

Following the recommendations of the Public Accounts Committee (2008-2011) in its 140th Report, the Government of Kerala has reintroduced the preparation and presentation of annual Performance Budgets to strengthen fiscal accountability. Performance budgeting provides a detailed, post facto evaluation of schemes implemented by the selected departments during the previous financial year, transforming traditional accounting into a result oriented framework. Accordingly, Performance Budgets of the Department of Agriculture Development and Farmers' Welfare, the Department of Forests and Wildlife, and the Water Resources Department were prepared and presented before the Legislative Assembly alongside other budget documents.

In compliance with the Report of the Comptroller and Auditor General of India on State Finances for the year 2023-24 to expand the scope of Performance Budgeting as per the PAC's vision of covering all developmental departments, the Government of Kerala has expanded it to Scheduled Tribes Development Department as per Government Order (MS) No. 54/2025/Fin dated 08/05/2025.

The Scheduled Tribes Performance Budget serves as a strategic roadmap for tribal welfare by placing beneficiaries at the centre of the analytical process. The document incorporates direct feedback from beneficiaries and departmental officials to identify systemic bottlenecks and offers concrete suggestions for improving the efficiency of existing schemes.

Following the guidance of Circular No. 43/2025/Fin dated 27/05/2025, the Performance Budget of the Scheduled Tribes Development Department is prepared with six Chapters. The details of Chapter 1 to Chapter 6, except Chapter 2 were furnished by the Scheduled Tribes Development Department. Chapter 2 is an analysis of schemes/projects by the Finance Department, based on the field level visits and analysis of data obtained from implementing officers/Head of the Department.

As part of the preparation of the Performance Budget documents, the Finance Department has conducted interactive meetings with the implementing officers and beneficiaries, explaining the salient features of Performance Budgeting and received valuable suggestions and feedback on various schemes/projects which helped the Department in preparing the Performance Budget for the year 2024-2025. The Chapter wise contents of the Performance Budget report of 2024-25 is given below.

Chapter-1: Introduction

This chapter gives a brief introductory note on the functions of the Scheduled Tribes Development Department, its goals/objectives, major achievements and organizational set up and a list of major programmes/schemes implemented by the Department.

Chapter –2: Comments of Finance Department

This chapter presents an analysis of various schemes based on information furnished by the Scheduled Tribes Development Department,

supplemented by data collected by the Finance (Performance Budget) Department team through office inspections and field visits.

Chapter-3: Financial outlays and quantifiable deliverables

This chapter is presented in a tabular format, enabling a “vertical compression and horizontal expansion” of the Budget Estimates (attached as Annexure-I). The primary objective is to establish a one-to-one correspondence between the Budget for 2024–25 and the Performance Budget for 2024–25.

Chapter-4: Reform measures and performances

This chapter outlines the performance of the Scheduled Tribes Development Department and the measures undertaken, and explains how these are linked to intermediate outputs and financial outcomes across various fields.

Chapter-5: Financial Review

This chapter presents a financial review covering trends in expenditure vis-à-vis Budget Estimates, Revised Estimates, and Actual Expenditure over the last three financial years. The performance and outcomes for the financial years 2022–23, 2023–24, and 2024–25 are compared through tabular statements provided in Annexure II.

Chapter –6: Review of performance of Autonomous Bodies.

This chapter pertains to the review of performance of autonomous bodies / grant-in-aid institutions coming under the purview of the Scheduled Tribes Development Department. They are:-

- 1) Mananthavady Tribal Plantation Cooperative (Priyadarshini Tea Estate)
- 2) Attappadi Cooperative Farming Society (ACFS)
- 3) Vattlakki Cooperative Farming Society (VCFS)
- 4) Aralam Farming Corporation (Kerala) Limited

Each such institution has furnished the details in five chapters except chapter 2 as detailed above.

Thiruvananthapuram

January 2026.

CHAPTER - 1

INTRODUCTION

1.1 The Imperial Gazetteer of India, 1911, defines a tribe as a “collection of families bearing a common name, speaking a common dialect, occupying or professing to occupy a common territory and is not usually endogamous though originally it might have been so”. Similarly, D. N. Majumdar describes a tribe as a collection of families or group of families bearing a common name, members of which occupy the same territory, speak the same language and observe certain taboos regarding marriage, profession or occupation and have developed a well assessed system of reciprocity and mutuality of obligations”.

While these definitions explain the sociological and cultural characteristics of tribal communities, the Constitution of India adopts a legal and administrative framework for their formal recognition. Article 366(25) of the Constitution refers to Scheduled Tribes as those communities deemed to be Scheduled in accordance with Article 342. Under this provision, only such communities as are declared by the President through an initial public notification, or subsequently modified by an Act of Parliament, are recognised as Scheduled Tribes.

To guide this process of identification, the Lokur Committee laid down certain essential characteristics for determining Scheduled Tribe status. These include indications of primitive traits, distinctive culture, shyness of contact with the community at large, geographical isolation, and overall social and economic backwardness.

1.2 TRIBES OF KERALA

Tribes of Kerala are said to descend from the ancient Dravidian stock. A majority of the tribes of Kerala build their settlements in the dense forest grounds and also on the hill ranges, mainly on the Western Ghats, bordering Tamil Nadu and Karnataka.

As per the Scheduled Castes and Scheduled Tribes Orders (Amendment) Act, 2002 (Act 10 of 2003), listed in Part VII – Kerala, Second Schedule of the Gazette of India dated 08/01/2003.

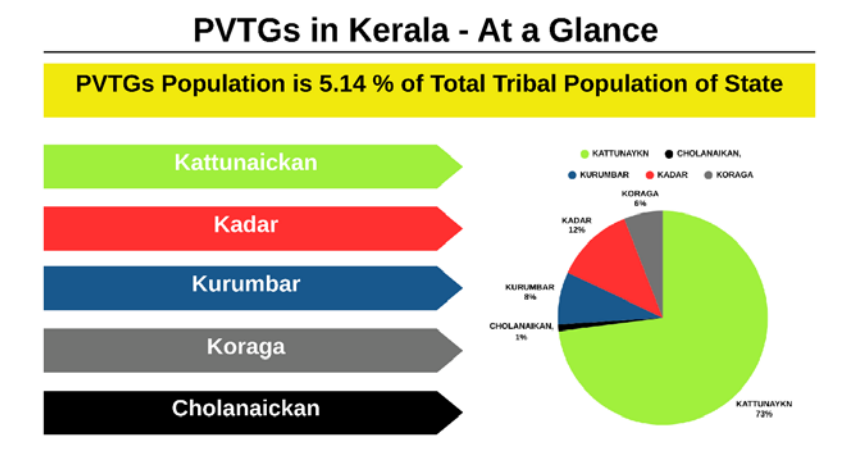
1. Adiyar
2. Arandan, (Aranadan)
3. Eravallan
4. Hill Pulaya [Mala Pulayan, Kurumba Pulayan, Karavazhi Pulayan, Pamba Pulayan]
5. Irular, Irulan
6. Kadar, [Wayanad Kadar]
7. Kanikaran, Kanikk
8. Kattunayakan
9. Kochuvelan
10. Koraga
11. Kudiya, Melakudi

12. Kurichchan, [Kurichiyan]
13. Kurumans.[Mullu Kuruman,
14. Mulla Kuruman, Mala Kuruman
15. Kurumbas, [Kurumbar, Kurumban], Maha Malasar
16. Malai Arayan, [Mala Arayan]
17. Malai Pandaram
18. Malai Vedan, [Malavedan]
19. Malakkuravan
20. Malasar
21. [Malayan, Nattu Malayan, Konga Malayan (excluding the areas comprising the Kasargode, Cannanore, Wayanad and Kozhikode Districts)]
22. Malayarayar
23. Mannan (to be spelt in Malayalam script in parenthesis)
24. Marati (of the housdrug and Kasargode taluk of Kasargode district)
25. Muthuvan, Mudugar, Muduvan
26. Palleyan, Palliyan, Palliyar,Paliyan
27. Paniyan
28. Ulladan, [Ullatan]
29. Uraly
30. Mala Vettuvan (in Kasargode and Kannur districts]
31. Ten Kurumban.Jenu Kurumban
32. Thachanadan,Thachanadan Moopan
33. Cholanaickar
34. Mavilan
35. Karimpalan
36. Vetta Kuruman
37. Mala Panickar

Currently, there are 37 Scheduled Tribes groups in Kerala, including Special Vulnerable Tribal Groups. Amendments made through notifications in 2003 and 2014 included the communities of Karimpalan and Marathi into the Scheduled Tribes category.

Within the Scheduled Tribes population, Particularly Vulnerable Tribal Groups (PVTGs) represent the most disadvantaged section. These groups are identified based on indicators such as low literacy levels, declining or stagnant population, pre-agricultural levels of technology, and pronounced economic backwardness. In Kerala, five communities are recognised as PVTGs: Koraga (Kasaragod), Cholanaickar (Nilambur Valley, Malappuram), Kurumbar (Attappady, Palakkad), Kadar (Parambikulam, Palakkad and Thrissur), and Kattunaykar (Wayanad, Kozhikode, Malappuram, and Palakkad).

Chart - 1



According to the 2011 Census, the Scheduled Tribes population in Kerala stands at 4,84,839. In view of the size, diversity, and specific developmental challenges faced by this population, the Scheduled Tribes Development Department functions as the nodal agency for planning, implementing, and coordinating welfare and development programmes for Scheduled Tribes in the State.

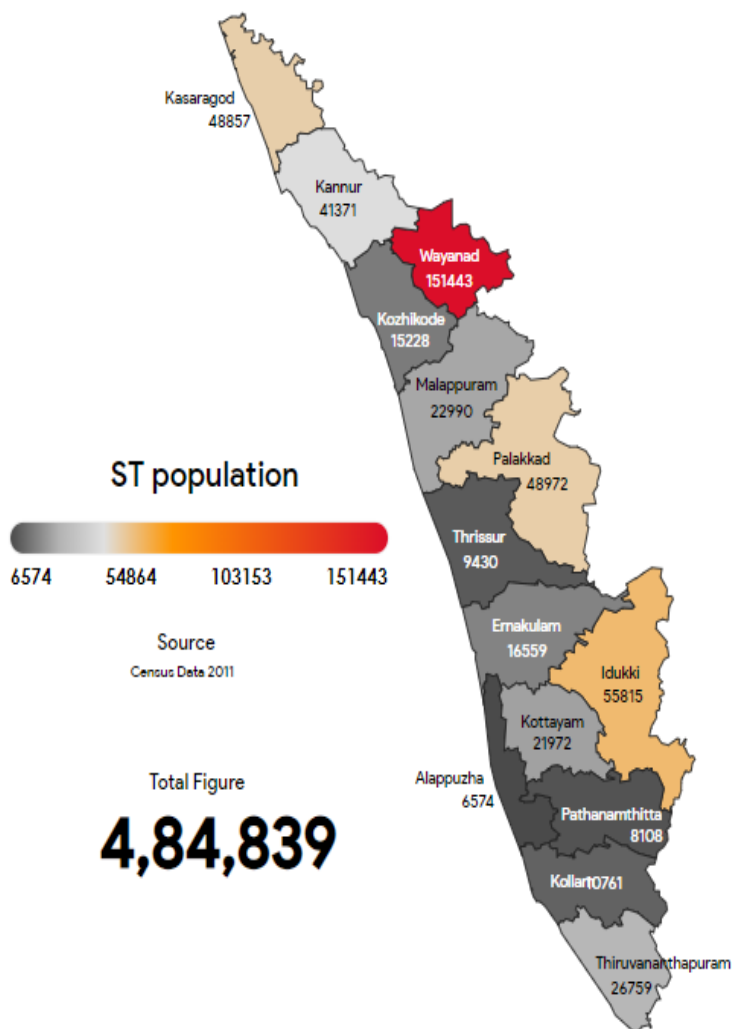


Fig-1: ST Population in Kerala

1.3 SCHEDULED TRIBES DEVELOPMENT DEPARTMENT

The Department of Scheduled Tribes Development which, was formed by separating the Harijan Welfare Department in 1975, began functioning independently and fully in 1980. The Department works with the goal of the overall upliftment of the Scheduled Tribes community in Kerala. It works towards eradicating the inequalities among Scheduled Tribes groups in Kerala, and ensuring their economic growth, social empowerment, education, improved physical infrastructure, the revival of unique cultural and artistic heritage, the promotion of sporting abilities, access to clean drinking water, a healthy living environment, and overall integration into society as active and contributing members.

The Department's primary responsibility is to elevate these communities to ensure their effective participation in social and economic systems, thus eliminating the barriers to their progress. Coordination with the activities of other Departments is also part of the responsibilities of the Scheduled Tribes Development Department to achieve these stated objectives. The administrative structure and organisational framework of the Scheduled Tribes Development Department are detailed and illustrated as follows:

Chart - 2

ADMINISTRATIVE SETUP

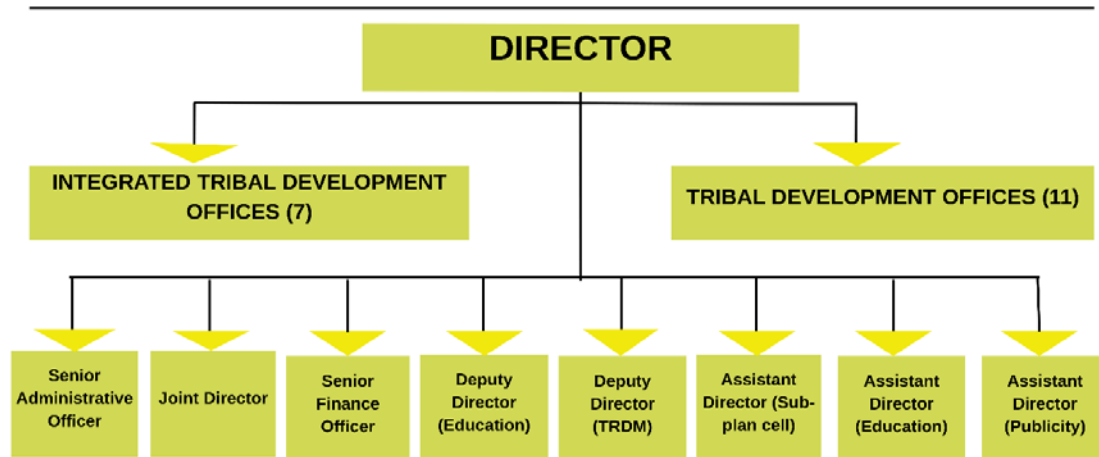
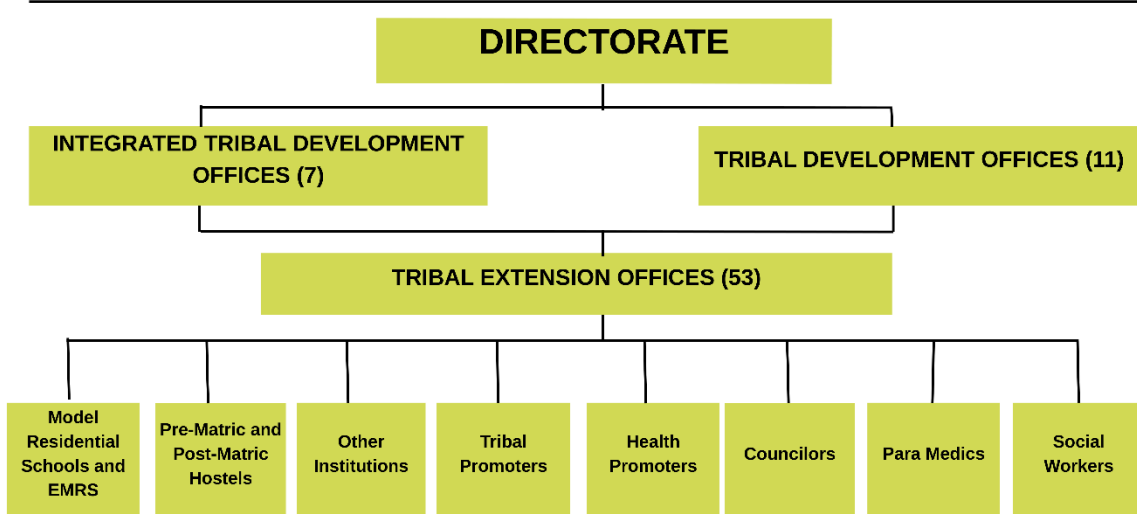


Chart - 3

ADMINISTRATIVE SETUP - District and Field Level



1.3.1 Vision

To evolve an educated, skilled, healthy, economically self-sufficient and progressive tribal society through strategic planning and empowerment. Which is at par with the mainstream society in every aspect of life without altering their original cultural identity.

1.3.2 Mission

The mission of the Scheduled Tribes Development Department (STDD) is to empower tribal communities to achieve self-sufficiency and progress through strategic planning, education, skill development, and health initiatives, while preserving their cultural identity and ensuring equal opportunities in society.

1.3.3 Objectives

1. To uplift Scheduled Tribe communities by ensuring their full participation in the social and economic systems of the State.
2. To provide access to quality education through scholarships, Model Residential Schools, Eklavya Model Residential Schools, hostels, and targeted interventions for reducing dropouts.
3. To promote skill development and self-employment by implementing capacity-building programmes, training, and livelihood initiatives.

4. To ensure access to healthcare services by providing free medical facilities, mobile health units, health camps, and special schemes for addressing endemic health issues in tribal areas.
5. To improve housing and living conditions by constructing safe and durable houses, providing clean drinking water, electricity, sanitation facilities, and road connectivity to remote tribal settlements.
6. To strengthen economic security by generating employment opportunities, creating productive assets, extending financial support, and ensuring the protection of land and property rights of tribal families.
7. To preserve and promote the cultural heritage, traditions, and indigenous knowledge systems of Scheduled Tribes, while fostering identity and dignity.
8. To provide physical and financial safety against exploitation, and implement protective measures such as compound walls and solar fencing in tribal hamlets adjoining forest areas to safeguard against wildlife attacks.
9. To implement rehabilitation and resettlement programmes by distributing land to landless tribal families and supporting sustainable settlement projects.

10. To promote inter-departmental and inter-sectoral convergence by coordinating with other Government Departments and agencies for comprehensive tribal development.

1.3.4 Statutory and Non-Statutory Functions

- i. To implement State and Central laws, schemes, and Constitutional safeguards for the welfare of Scheduled Tribes.
- ii. To protect land rights of tribal people under the Kerala Restriction on Transfer by and Restoration of Lands to Scheduled Tribes Act and allied legislations.
- iii. To provide scholarships and financial assistance under statutory schemes of the Central and State Government.
- iv. To manage and monitor hostels, Model Residential Schools, and tribal development projects across the State.
- v. To administer special rehabilitation packages, Corpus Funds, and community-based livelihood schemes through statutory and non-statutory interventions.

1.4 PROGRAMMES/SCHEMES IMPLEMENTED

Being one of the major development departments in the State it undertakes formulation and implementation of various programmes in areas such as:

- A. Education
- B. Skilling, Employment and Entrepreneurship
- C. Agriculture
- D. Social sector interventions
 - i. Food Support/Food Security Programme
 - ii. Comprehensive Tribal Health Care
 - iii. Resettlement of Landless Tribal People
 - iv. Housing
- E. Other Major Schemes
- F. Institutions managed by Scheduled Tribe Development Department

1.4.1 EDUCATION

Education in tribal settlements continues to face multifaceted challenges that affect both access and quality. These challenges are spread across different stages of schooling, from pre-primary to high school, as well as in the supporting infrastructure that sustains these institutions. However, consistent interventions from the Department have helped reduce the severity of these gaps, though they remain areas requiring sustained attention.

1.4.1.1 Major Schemes under Education

1.4.1.1.1 Incentives & Assistance to Students

Special Incentive to Brilliant Students: This scheme provides special incentives to Scheduled Tribe students who secure high grades in SSLC, Plus Two, Degree, Post-Graduation, Research, and professional courses. Incentives are also extended to achievers in arts and sports in the form of cash awards, certificates, and medals. During 2024–25, about 2000 **students** benefited from this initiative. An outlay of ₹115.00 lakh is provided for the sub scheme during 2024-25.

Ayyankali Memorial Talent Search and Development Scheme: This scheme identifies talented ST students at the 5th standard level through an intelligence test and provides continuous support until Class 10. Selected students receive stipends, study materials, furniture, medical assistance, and counselling. Each year, 200 new students are inducted, and their progress is tracked digitally to ensure academic excellence. In 2024-25, 1,000 students got the benefit. An amount of ₹85.00 lakh was provided for the financial year 2024-25.

Supply of Laptops to Students: To bridge the digital divide, laptops are provided to ST students pursuing higher education above Plus Two in recognised universities and institutions. Laptops are sanctioned once during the entire course of study, with applications verified by Heads of Institutions.

In 2024–25, 450 students are covered and benefitted under this scheme. An outlay of ₹450.00 lakh was provided for the sub scheme during 2024-25.

Assistance to Orphan Students (*Kaithangu*): Orphaned Scheduled Tribe students are supported through financial assistance for both living and education until they become adults or wage earners. The scheme also provides special allowances for higher studies and funds for identification, rehabilitation, and social support of such students. An outlay of ₹200.00 lakh provided for the financial year 2024-25.

Assistance for Study Tours: This component ensures ST students in schools and colleges are given opportunities for educational exposure through study tours. It covers travel costs, learning materials, and incidental expenses, thereby broadening their academic and cultural experiences. An outlay of ₹75.00 lakh provided for the financial year 2024-25.

1.4.1.1.2 Promotion of Education among Scheduled Tribes

Running of Model Pre-School: To address malnutrition, slow learning, and lack of preschool education in tribal areas, the Department has established **31** model pre-primary schools. These schools will integrate existing single-teacher schools wherever possible and will provide play materials, audio-visual systems, and trained teachers. Children will later be accommodated in hostels to ensure continuity of education.

Tutorial Scheme for Students: This component aims to improve learning outcomes and pass percentages among Scheduled Tribe students

studying in high school and Plus One and Plus Two classes. Financial assistance towards tuition fees is directly transferred to parents through DBT to enable students to attend nearby tutorial centres. The scheme targets approximately 1,600 students and includes the following interventions:

- a) Tuition support for school-going Scheduled Tribe students in high school and Plus One & Plus Two classes
- b) Special tuition support for students who have failed SSLC, Plus Two, or Degree examinations to help them clear examinations.
- c) Implementation of the *Gurukulam Programme* of the Attappady Co-operative Farming Society and the *Girivikas Programme* of Nehru Yuva Kendra, Palakkad.
- d) Conduct of district-level one-month crash programmes prior to SSLC and Plus Two examinations under the supervision of Project Officers/Tribal Development Officers, including provision for food, accommodation, teaching aids, study materials, and honorarium to teachers, subject to a ceiling of ₹3,500 per student.
- e) Tuition support for inmates of pre-matric hostels.
- f) Assistance for students pursuing online and distance education.

Vidyavahini (*Gothrasarathy*)

This scheme ensures school connectivity for children in remote tribal hamlets lacking roads or public transport. This transport facility tends to reduce dropouts and enhances enrolment by providing buses, jeeps, and other

vehicles. As of 2024–25, the scheme has reached **186** Panchayats, benefiting **25,147** students.



Fig 2: Students using transportation facilities under the Vidyavahini Project

Samuhya Padanamuri (Community Study Centres)

These centres provide an educational atmosphere within tribal hamlets, offering tuition, computer access, internet connectivity, and reading materials. Trained tribal youth act as facilitators and mentors. These centres are set up in the communities for supporting tribal students in learning. Functional during evenings and holidays to support school going children. Life skill classes, soft skill classes, other awareness programmes, parenting classes are also taken up in these centres. Helped in bridging gaps in education during Covid closedowns. 30+ children are accommodated in each centres.

In 2024–25, approximately 7,000 students benefited from 364 centres equipped with computers, internet, LED TV, furniture, reading materials etc. light refreshment is also given to the students.



Fig 3: Students attending classes at the Community Study Centre.

1.4.1.1.3 Promotion of Sports and Cultural Activities

Sports Development for Tribal Youth

To nurture talent in sports and cultural activities, the Department implements this scheme in collaboration with the Sports Authority of India and the Kerala State Sports Council. Support includes talent



Figure 4 : Kalikkalam Project

spotting, coaching camps, and equipment supply, construction of playfields and courts, and nutritional fellowships for high performers. Annual events like Kalikkalam (children's sports meet) and cultural festivals are conducted, and outstanding achievers are awarded certificates and medals.

1.4.1.1.4 Pre-matric Scholarships for Scheduled Tribe Students (25% State Share)

The Pre-Matric Scholarship scheme is intended to support Scheduled Tribe students studying in Classes IX and X, with the objective of reducing dropout rates during the critical transition from elementary to secondary education. Until the financial year 2022–23, the scheme was implemented as a fully Centrally Sponsored Scheme. Subsequently, the funding pattern has been revised to a 75:25 ratio between the Central and State Governments, requiring the State to contribute 25 per cent of the total expenditure.

The scheme is implemented by the State Government, which invites and verifies online applications through designated portals and disburses scholarship assistance directly to beneficiaries' bank accounts via the DBT mechanism. Central assistance is released by the Government of India to the State Government upon submission of requisite proposals, expenditure statements, utilisation certificates, and uploading of beneficiary details on the DBT portal.

An amount of ₹100.00 lakh has been provided as the State's 25% share during the financial year 2024-25, corresponding to the anticipated Central assistance under the scheme.

1.4.1.1.5 Post-matric Scholarships for Scheduled Tribe Students (25% State Share)

This scheme aims to provide comprehensive educational assistance to Scheduled Tribe students pursuing post-matric courses within and outside the State. The assistance covers various components including lump-sum grants, monthly stipends, hostel charges, pocket money, and issuance of Free Ship Cards to facilitate admission without upfront payment of fees. In addition, Actual Boarding and Lodging Charges (ABLC) up to ₹6,500 per month are provided to students pursuing professional courses in Government, Aided, and Self-Financing institutions.

The scholarships are disbursed through the E-Grantz online platform to ensure transparency and timely release of funds. The allocation under this scheme also includes provision for clearing arrears related to the Central

share of Post-Matric Scholarships for Scheduled Tribe students pertaining to the period from 2021–22 to 2023–24.

An outlay of ₹1,200.00 lakh has been earmarked as the 25 per cent State share for the financial year 2024–25, with the scheme targeting assistance to approximately 16,500 students.

1.4.1.1.6 Scholarships for studying abroad and outside the state (New Scheme)

This newly introduced scheme is intended to support meritorious Scheduled Tribe students pursuing higher education in institutions outside the State as well as in reputed foreign universities. The scholarship is awarded on the basis of merit and reservation norms, and aims to provide both financial and logistical support to enable access to quality higher education opportunities that are otherwise inaccessible to many tribal students.

Assistance under the scheme is limited to one programme or course of study per beneficiary and is sanctioned only for the approved duration of the course. The scheme is implemented strictly in accordance with the Government Orders issued in this regard, ensuring transparency and accountability in selection and disbursement.

An amount of ₹300.00 lakh has been provided for implementation of the scheme during the financial year 2024–25.

1.4.1.1.7 Educational Interventions and Allocations

In 2024–25 Entrance coaching classes for Classes 8–12 at Model Residential Schools received ₹7.37 crore, while the repeaters’ batch for Medical and Engineering Entrance Coaching was allotted ₹1.35 crore. Together, these interventions, the Department focused on bridging academic and employment opportunities.

Parallely, the Running of Model Residential Schools / Ashram Schools (HoA: 2225-02-277-49) witnessed significant investments in infrastructure improvement and modernization. Projects included toilet repairs at MRS Kasargod (₹15.40 lakh), a retaining wall (₹20 lakh), leak-proofing at MRS Vattupuzha (₹28.40 lakh), water supply at MRS Attappady (₹16.53 lakh), and the construction of a new hostel at Marayoor (₹42.13 lakh). In addition, facilities such as a mess hall and kitchen at Nalloornadu (₹79.61 lakh), CCTV installations at MRS Kannur (₹20.71 lakh), and smart classroom facilities worth ₹1.12 crore were introduced, alongside compound walls, chapathi-making machines, and toilet renovations in various hostels. The total allocation under this head stood at ₹3.91 crore.

Upgradation of hostels was further supported under the Hostel Renovation scheme (HoA: 2225-02-277-52), which sanctioned ₹24.97 lakh for Amrithakulam Hostel, ₹28.54 lakh for furniture at the Pre-Matric Hostel Parappa, and ₹10.58 lakh for a septic tank at Muthalamada Hostel, totaling ₹64.09 lakh. Post-Matric Hostel facilities were also enhanced through the

allocation of ₹3.43 lakh for the Multipurpose Hostel at Marampally (HoA: 2225-02-277-73).

To promote academic excellence and extracurricular participation, the Department allocated ₹90 lakh under the Promotion of Education scheme (HoA: 2225-02-277-35) for the Kalikkalam 2024 programme, a platform designed to nurture talent among tribal children.

1.4.2 SKILLING, EMPLOYMENT AND ENTREPRENEURSHIP

1.4.2.1 Major schemes under Skilling, Employment and Entrepreneurship

Table 1

Sl. No.	Scheme / Component	Outlay (₹ in lakh)	Expenditure	Key Features / Beneficiaries
I.	Assistance for Self Employment & Skill Development Training	900.00	650.76	Skill training in trades, PSC/UPSC/bank coaching, pre-engineering training, start-up support, apprenticeships, career development & placement. Convergence with Kerala Knowledge Economy Mission.
II.	UNNATHI – Entrepreneurship Development & Start-ups (New)	200.00	0	Support for ST entrepreneurs: proof of concept, prototype, trials, seed funding (up to ₹10 lakh), mentorship, incubation.
III.	WINGS – Skill	200.00	12.50	Aviation field training: pilot, cabin crew, airline

	Development in Aviation Sector (New)			mgmt., customer service, supply chain. Fees, travel, accommodation covered. Institutes selected via Expression of Interest (EoI).
	Total	1300.00	663.26	

1.4.2.1.1 Assistance for Self Employment and Skill Development Training to ST youths

The scheme seeks to reduce unemployment among Scheduled Tribe youth by enhancing employable skills, promoting entrepreneurship, and supporting sustainable livelihood opportunities. It provides structured skill training, self-employment and start-up assistance, apprenticeships, coaching for competitive and entrance examinations, and placement support in India and abroad. The scheme also facilitates micro-enterprise development, formation of labour contract societies, online marketing of tribal products, and career development initiatives, with special focus on low-income beneficiaries and youth identified under the Extreme Poverty Survey. Implementation is carried out in convergence with the Kerala Knowledge Economy Mission and in strict adherence to Government norms and guidelines.

An amount of ₹900.00 lakh has been provided for implementation of the scheme during the financial year 2024–25.

1.4.2.1.2 UNNATHI – Entrepreneurship Development Programme and Start-ups

The UNNATHI scheme promotes entrepreneurship and start-ups among educated Scheduled Tribe youth by providing financial assistance, mentorship, and market support. One-time financial assistance of up to ₹10 lakh is provided through incubators for proof of concept, prototype development, product trials, market entry, and commercialization. The

scheme also offers seed funding, research and development support, and marketing assistance to overcome early-stage challenges. It will be implemented in accordance with Government Orders.

1.4.2.1.3 WINGS – Skill Development in the Aviation Sector

The WINGS scheme addresses unemployment among ST youth by tapping into opportunities in the aviation industry. Courses approved by the International Air Transport Association (IATA) such as pilot training, cabin crew, airline and airport management, airline customer service, supply chain and transport, and travel and tourism are included. The scheme covers course fees, accommodation, travel, and essential expenses. Candidates are selected through mobilization camps and written tests/interviews conducted across districts. WINGS equips tribal youth with globally recognized skills to access employment in the airline sector.



*Fig 5: WINGS
Beneficiary students
undergoing aviation
training*

The Department promotes self-reliance among Scheduled Tribe youth through entrepreneurship, start-ups, capacity building, and skill training

programmes. Schemes such as UNNATHI and WINGS provide opportunities in modern industries, while targeted training initiatives prepare youth for employment in traditional as well as emerging sectors.

In 2024–25, significant emphasis was given to skill development and career coaching under the Assistance for Self Employment & Skill Development Training for ST Youths (HoA: 2225-02-277-42(P)). This head supported multiple interventions including skill training in building construction (₹32.59 lakh), advanced digital technologies training (₹1.32 crore), and Civil Service Coaching (₹1.02 crore). In addition, coaching for professional and competitive examinations was strengthened through entrance coaching classes for Classes 8–12 in Model Residential Schools (₹7.37 crore) and specialized Medical and Engineering entrance coaching for repeaters (₹1.35 crore). Together, these programmes represented an allocation of ₹11.39 crore and highlighted the Department's focus on equipping ST youth with both academic and professional skills.

Through these initiatives, tribal youth are given access to structured pathways ranging from civil service preparation to modern trades, thereby reducing unemployment and fostering long-term self-sufficiency. Apprenticeships, internships, and support for entrepreneurial ventures are integrated within this framework to ensure holistic livelihood opportunity.

1.4.3 AGRICULTURAL SCHEMES

1.4.3.1 Challenges in the Agriculture Sector of Tribal Settlements

Agriculture in tribal settlements continues to face significant challenges, including water scarcity, crop damage caused by wild animals, lack of fair market prices, and limited crop diversification, all of which adversely affect productivity, income security, and sustainability. To address these issues, the Department has implemented a range of targeted interventions such as watershed management, minor irrigation, crop diversification, integrated farming systems, protective infrastructure, and promotion of traditional and climate-resilient crops.

Through initiatives including the Agriculture Income Initiative, Millet Village Programme, Haritha Rashmi Project, and farm development programmes in Aralam, Sugandhagiri, Wayanad, and Attappady, the Department has strengthened food and nutrition security, improved water management, enhanced market access through FPOs and cooperative models, and encouraged value addition and modern farming practices. These measures have contributed to improved livelihoods and resilience in tribal agriculture, while continued scaling and equitable coverage of these interventions remain essential for long-term sustainability.

1.4.3.1.1 Major schemes under Agriculture

Table 2

Major schemes under Agriculture

Sl. No.	Scheme / Component	Outlay (₹ in lakh)	Expenditure	Key Features / Beneficiaries
I.	Agriculture Income Initiative for Scheduled Tribes	850.00	19.05	<u>Covers 3 sub-schemes:</u> Millet Village Programme (Phase II), (ii) Development of Farms in Aralam, Sugandhagiri, Attappady, Cheengeri, (iii) Training on agriculture & allied sectors in MRSs. Focus on nutrition security, farm modernisation, value addition, FPOs.
II.	Kerala Tribal Plus (Additional Wage Employment under MGNREGS)	3500.00	3500.00	Provides additional 100 days' employment beyond MGNREGS 100 days, especially in tribal-dominated districts. Revolving Fund set up in Wayanad, Attappady & Aralam. 90% beneficiaries are women.
	Total	4350	3519.05	

1.4.3.1.1.1 Agriculture Income Initiative for Scheduled Tribes

Large areas of agricultural land under the control of Scheduled Tribes and the Department offer significant potential for sustainable development. By promoting modern farming practices, allied activities, minor irrigation, and direct marketing through tribal-managed village marketplaces, the

initiative aims to generate stable incomes while improving nutrition and health outcomes, in convergence with the Agriculture and Fisheries Departments.

Second Phase of Millet Village Programme and Haritha Rashmi Project

The Millet Village Programme, Nutrition Sufficiency through Agro-ecology in Attappady (Namuth Vellame), and the Haritha Rashmi Project in Idukki and Wayanad will move into their second phase. This includes value addition, processing, marketing, and the formation of Farmer Producer Companies (FPCs) to strengthen income opportunities and ensure long-term sustainability.

The projects aim to achieve food and nutrition security for the tribal population of Attappady, while simultaneously generating employment and sustainable livelihood opportunities. The programmes focus on rejuvenating traditional tribal agriculture to address persistent malnutrition issues in the region. These initiatives are jointly implemented by the Agriculture Department and the Scheduled Tribes Development Department and are being carried out in 70 settlements, covering an area of about 1,900 acres. Major crops promoted under the projects include millets, pulses, oilseeds, and vegetables.

Development of Farms

Focused interventions will be undertaken in Aralam Tribal Rehabilitation and Development Mission (Kannur), Sugandhagiri and neighbouring areas of Wayanad, Attappady in Palakkad (ACFS, VGCFS, Kurumba Society), and Cheengeri Farm in Wayanad. The activities focus on diversified and modern agricultural practices, including crop cultivation, allied farming, and organic input production, with emphasis on farm modernization, mechanisation, processing, and value addition. Special support is provided to Scheduled Tribe entrepreneurs and start-ups engaged in agro-processing and agricultural marketing.

Training on Agriculture and Allied Sectors

Model Residential Schools (MRS) will integrate agriculture and allied sector training into their curriculum, combining classroom and practical learning. Students will be trained in both ethnic and modern farming methods, with opportunities to practice beekeeping, animal husbandry, and fisheries. This ensures that tribal children not only gain academic knowledge but also develop practical skills to strengthen community-based agriculture.

1.4.3.1.1.2 Kerala Tribal Plus (Additional Wage Employment under MGNREGS)

The Kerala Tribal Plus programme is an additional wage employment initiative implemented under MGNREGS to provide enhanced livelihood

security to tribal families. Under this scheme, Scheduled Tribe households are provided an additional 100 days of wage employment over and above the regular 100 days guaranteed under MGNREGS. An amount of ₹3,500.00 lakh has been provided for the scheme during 2024–25.

Agricultural Interventions and Allocations

Agriculture Income Initiative for Scheduled Tribes (HoA: 2225-02-102-74) played a central role in 2024–25, supporting a wide range of projects. A Hi-Tech Nursery and Poly House was established with an outlay of ₹69.69 lakh, while ₹76.04 lakh was earmarked for Attappady Co-operative Farming activities. Exotic fruit cultivation received ₹77.55 lakh, and the flagship “*Namthu Vellame*” programme—nutrition sufficiency through agro-ecology—was supported with ₹1.56 crore. The *Priyadarshini* Coffee Farm project was funded with ₹83.81 lakh, and ₹76.85 lakh was provided for plantation and allied operations. Together, these initiatives represented a total allocation of ₹5.40 crore, marking a strong thrust towards food security and income generation.

1.4.4 SOCIAL SECTOR INTERVENTIONS

Tribal settlements continue to face multiple social security challenges, including gaps in maternal welfare coverage, exclusion from old age and widow pensions, persistence of bonded and child labour, high incidence of suicides, minor pregnancies, and widespread substance abuse. These issues reflect deep socio-economic vulnerabilities and inadequate access to welfare and support systems.

The Department has responded through targeted interventions such as expansion of Janani Janma Raksha, enhanced pension coverage under umbrella social security schemes, rehabilitation of bonded labourers, child protection and educational support through Community Study Centres, counselling and mental health initiatives, girl child welfare programmes, and de-addiction measures. Implemented in convergence with Health, Labour, Revenue, and Women & Child Development Departments, these measures have strengthened social protection and reduced vulnerabilities. Continued convergence, focused outreach, and expansion of coverage remain essential to ensure comprehensive social security and dignified living conditions for tribal communities.

Table 3

Major Schemes Under Social Sector Interventions

Sl. No.	Scheme / Component	Outlay (₹ in lakh)	Expenditure	Key Features / Beneficiaries
A.	Special Programmes for Adiyas, Paniyas, PVTGs & Tribes in Forest	300.00	228.80	Need-based micro-plans, rehab of Malapandaram/Paniya, destitute homes, livelihood/employment, forest livelihood support.
B.	Food Support/Food Security Programme	2500.00	2263.28	Distribution of food kits, Onam kits, transport support to remote areas, <i>Kudumbashree</i> kitchens. Priority to widows/unwed mothers, malnourished, sickle cell patients.
C.	Critical Gap Filling Scheme (Corpus Fund)	4000.00	2767.64	Gap-filling in TSP projects: internet, water, sanitation, education, housing, microenterprises, road/bridges. One-third funds via districts.
D.	Ambedkar Settlement Development Scheme	4000.00	618.31	Infrastructure, sanitation, housing, livelihood, micro-plans for 162 settlements. 75% funds for women.

E.	Resettlement of Landless Tribals (TRDM)	4200.00	1144.80	Distribution of minimum 1 acre land, infra support (housing, health, FRA implementation).
F.	Pooled Fund for Special Projects (with other Depts)	150	172.21	Development projects with other Departments.
G.	Edamalakkudi Comprehensive Development Package	500.00	114.63	Focus on housing, road, electricity, health, school infra, livelihood. Coordinated by DPO Idukki.
H.	Comprehensive Tribal Health Care	3200.00	3153.12	10 components: OP clinics, medical assistance, relief fund, nutrition centres, <i>Ammaveedu</i> maternity care, tribal paramedics, mobile clinics, cancer care (AI-based screening), KATADI disability inclusion.
I.	Housing – Completion of Incomplete Houses (SAFE etc.)	7000.00	5244.62	Completion/renovation of earlier houses, SAFE programme repairs, preference to <i>Gothrajeevika</i> SHGs.
J.	Housing for Homeless STs (LIFE Mission)	14000	7000	Flats/individual houses for STs, preference to women (90% beneficiaries)
	Total	39850	22707.41	

1.4.4.1 Special Programmes for Adiyas, Paniyas, PVTGs & Tribes in Forest

Programmes for Tribals Living in Forests

This component focuses on improving the living standards of Scheduled Tribes residing in and around forests by ensuring alternative sources of income, protection from wild animals, healthcare facilities, education, awareness programmes, and infrastructure development. Priority is given to families identified under the Extreme Poverty Survey. Proposals from departments, particularly the Forest Department, are encouraged for implementation in forest settlements.

Programmes for PVTGs and Marginalised Communities

Need-based, location-specific packages are designed for **Particularly Vulnerable Tribal Groups (PVTGs)** such as Cholanayikka, Kattunayikka, Koraga, Kurichiar, Kadar, and others including Adiyas, Paniyas, Malapandaram, and smaller tribal groups. Emphasis is placed on rehabilitation, food security, healthcare, and livelihood support through ooru- and family-based microplans. Special packages are planned for the semi-nomadic **Malapandaram** and **Paniya** communities in 2024–25. Families in ecologically sensitive, disaster-prone areas will be rehabilitated in a phased manner.

Destitute Homes

The Department operates three destitute homes at Attappady, Mananthavady (Kuzhinilam), and Sugandhagiri (Wayanad) for vulnerable tribal groups. Expenses for their functioning are met through this scheme, with provision for opening new homes for Adiyasi, Paniyas, PVTGs, and forest-dwelling STs. Families identified in the Extreme Poverty Survey will be given priority in admission and support.

1.4.4.2 Food Support / Food Security Programme

Nutritional Security for Tribal Families

The scheme provides food grains and essential items to tribal families across all districts to combat malnutrition and poverty. It ensures food security during lean employment seasons, particularly in the monsoons, and in emergencies such as natural calamities. Priority is given to widow-headed households, unwed mothers, pregnant and lactating women, and sickle cell anemia patients. Food items are selected based on area-specific preferences, with a focus on addressing anemia and malnourishment.

Special Food Kits and Community Kitchens

The programme also covers the supply of food kits during Onam and other special occasions, as well as in times of disasters. Transportation costs for delivering statutory ration to remote settlements, such as Idamalakkudy in Idukki, through Devikulam Girijan Co-operative Society—are met under this scheme. Additionally, funds support community kitchens operated by

Kudumbashree and other reputed agencies, providing meals to children, mothers, bedridden persons, and the elderly.

Focus on Attappady

Special attention is given to combating undernourishment among women and children in the Attappady tribal area. Locally produced agricultural items such as ragi, maize, pulses, and vegetables are prioritized for distribution, ensuring both nutritional security and support to local tribal farmers.

Food Support / Food Security Interventions and Allocations

Ensuring nutritional security for tribal families is a key mandate of the Department. The **Food Support Programme (HoA: 2225-02-102-92)** was strengthened in 2024–25 with allocations totalling ₹2500 lakhs. Of this, ₹32.77 lakh was earmarked for pre-school food expenditure, ensuring that young tribal children received balanced nutrition at an early stage, while ₹1.77 crore was directed towards food supplies for hostels and study centres, thereby supporting the dietary and health needs of tribal students pursuing education away from home.

These measures build upon existing initiatives that provide food kits during Onam and special occasions, support community kitchens, and prioritize women and children in vulnerable regions such as Attappady. By integrating locally sourced food items such as ragi, pulses, and vegetables

into the supply chain, the programme not only combats malnutrition but also supports local tribal farmers and traditional diets.

Together, these interventions ensure food availability throughout the year, particularly during lean seasons and emergencies, while fostering long-term improvements in health and educational outcomes.

1.4.4.3 Comprehensive Tribal Health Care

The Scheduled Tribes Development Department runs a wide-ranging health programme to improve medical access, address malnutrition, and provide social security for tribal communities.

Challenges in the Health Sector of Tribal Settlements

Tribal settlements continue to face significant health challenges, including limited access to public health institutions, maternal and child health risks, malnutrition, unsafe home deliveries, rising non-communicable diseases, and health impacts from substance abuse and poverty.

The Department has addressed these issues through targeted interventions such as Mobile Medical Clinics, allopathic OP clinics, Janani Janma Raksha, Ammaveedu Project, Nutrition Rehabilitation Centres, AI-based disease screening, and financial support via the Tribal Relief Fund. Community health education, counselling, and trained tribal paramedics further strengthen preventive care and awareness. These measures have improved maternal and infant care, enhanced access to medical services, and

mitigated lifestyle-related health risks. Continued expansion and coverage of these initiatives remain crucial to ensure equitable and comprehensive healthcare for all tribal communities.

Major Scheme/ Component under Health

Health Institutions & Mobile Clinics

Five allopathic OP clinics in Attappady, Chalakudy, and Idukki serve over 24,000 beneficiaries annually, supported by medical camps and ambulance services. In addition, 14 mobile medical clinics operate (with GPS facility) to provide health service at the door steps of the tribes

The clinics are equipped with doctors, paramedics and modern medical amenities which visit the settlements and are of immense help for the tribes living in interiors

The **Mobile Medical Clinic** is equipped with all modern equipments like Ophthalmoscope, Sterilizer with electric drum, Stethoscope ,Weighing machine adult, Weighing machine (child), Bio-analyzer, ECG, Autoscope, BP Apparatus, Centrifuge, Dressing drum,



instrument, Hemometre True HB, Incubator, Micropipette , Nebulizer, Needle cutter.

Fig. 6 - Mobile Medical Unit providing health services.

Medical Assistance & Relief Fund

Treatment support is provided for major illnesses like cancer, TB, kidney, heart, and brain diseases through government and cooperative hospitals. A Tribal Relief Fund offers up to ₹1 lakh for critical cases, emergencies, and disaster relief.

Nutrition & Maternal Care

Nutrition rehabilitation centres are planned to reduce infant and maternal mortality through counselling, supplements, and health check-ups. Special attention is given to malnourished children and women in Attappady. The Ammaveedu Project at Kottathara ensures safe deliveries for tribal mothers.

Health Education & De-addiction

Awareness campaigns address alcoholism, tobacco, and substance abuse, along with health education and counselling.

Special Initiatives

- **Tribal Paramedics** are trained and deployed in Unnathis.
- **Digital health connectivity** enables AI-based cancer screening in Wayanad.
- **KATADI** provides free wheelchairs, hearing aids, and assistive devices to differently abled ST beneficiaries, beginning in Wayanad.

Health- sector interventions and allocations (2024–25)

Health remains a critical area of intervention for the Department, with a focus on improving access to medical services, reducing malnutrition, and ensuring maternal and child care. The Comprehensive Tribal Health Care scheme (HoA: 2225-02-282-91(P)) received substantial allocations in 2024–25, aimed at strengthening healthcare delivery in remote tribal settlements. Mobile Medical Clinics, equipped with doctors, paramedics, and modern diagnostic facilities, were supported with ₹4.58 crore, ensuring doorstep medical services in geographically isolated Unnathis. Additionally, a Medical Unit dedicated to Particularly Vulnerable Tribal Group (PVTG) areas was sanctioned ₹30.56 lakh, further extending specialized care to the most deprived communities. In total, ₹4.89 crore was approved under this scheme.

These interventions, alongside Nutrition Rehabilitation Centres, maternal care projects like Ammaveedu, and digital health initiatives such as AI-based cancer screening, provide a holistic healthcare approach that combines preventive, modern, and traditional practices. Collectively, they reflect the Department's sustained commitment to reducing health disparities and ensuring equitable access to quality medical care for tribal communities.

1.4.4.4 Resettlement of Landless Tribal People (TRDM)

The TRDM scheme aims to provide **at least one acre of land** to landless Scheduled Tribe families, with a ceiling of five acres. Families holding less than one acre are also eligible for additional land to make their total holdings one acre.

Key Features

- **Land Distribution:** Ensuring minimum land ownership for landless ST families.
- **Infrastructure Development:** Housing, drinking water, electricity, roads, and protective compound walls along forest boundaries.
- **Livelihood Promotion:** Projects in agriculture, dairy, animal husbandry, and self-employment.
- **Social Services:** Health care support, educational interventions, digital access, and addressing gaps under the Forest Rights Act (FRA).
- **Implementation:** Resettlement is undertaken on a project basis with active participation of *Oorukoottams* (settlement assemblies). Administrative costs of running the Mission are met from the scheme.

The programme seeks to provide secure land, housing, and livelihood opportunities to the most deprived families. In 2024–25, the scheme was significantly reinforced through the Resettlement of Landless Tribals (Plan) (HoA: 2225-02-283-90), which received a total allocation of ₹9.49 crore.

This included major infrastructure projects such as the construction of concrete roads at Checkad (₹2.23 crore), Lower Cheekad (₹35 lakh), and Upper Cheekad (₹1.50 crore), aimed at ensuring reliable connectivity for resettled families. Complementing these were livelihood-oriented projects like dairy development in Aralam (₹30 lakh). Essential amenities were also prioritized through water supply projects at Cheepramkunnu (₹95.20 lakh) and Aduppil (₹83 lakh). Connectivity and mobility were further improved through the construction of Pullukad Bridge (₹83.16 lakh) and Avanippara Bridge (₹2.50 crore), which provide vital links to otherwise isolated settlements.

Together, these interventions highlight a holistic resettlement model—combining land distribution with roads, bridges, drinking water, and livelihood support—ensuring that resettled families gain access not only to land but also to the infrastructure necessary for sustainable development and integration.

1.4.4.5 HOUSING

Major schemes under housing

Completion of Incomplete Houses

This scheme provides assistance for completing houses sanctioned in previous years but left unfinished before the inception of LIFE Mission. Remaining installments are released for construction, ensuring that all sanctioned houses are completed.

SAFE – Secure Accommodation and Facility Enhancement

The SAFE scheme focuses on renovating dilapidated houses and completing unfinished ones. Beneficiaries are families with an annual income below ₹2.5 lakh, whose houses were completed after April 1, 2006, but not supported for renovation after April 1, 2018. Assistance is provided at the rate of ₹2.5 lakh per house. Priority is given to flood-affected families, those identified under the Extreme Poverty Survey (2021–22), and households included in Micro Plan Preparation. Women beneficiaries receive 25% of the fund, and Gothrajeevika self-help groups are preferred for carrying out construction and renovation.

Housing for the Homeless (LIFE Mission)

The **LIFE Mission** under the Nava Keralam Karma Padhathi (NKKP) provides safe housing for the homeless through individual houses, flats, and housing clusters. Funding comes from Local Government Plan grants, State Government support, and loans via KURDFC from HUDCO. The ST Department ensures that allocated funds benefit Scheduled Tribe families exclusively. In this scheme, 90% of beneficiaries are women, and preference is given to Gothrajeevika Self-Help Groups for construction activities.

Housing sector interventions and allocations (2024–25)

Safe housing is fundamental to improving the living standards of Scheduled Tribe families, and the Department has prioritized schemes for renovation, completion of unfinished houses, and construction of new

dwellings. Under the Development Scheme (HoA: 2225-02-102-85), an allocation of ₹67.75 lakh was sanctioned in 2024–25 for rectification of roof leakages in the Ambedkar Settlement, ensuring safer and more durable living conditions.

These interventions were complemented by broader housing programmes such as SAFE – Secure Accommodation and Facility Enhancement, which renovates dilapidated houses and prioritizes flood-affected families and those identified under the Extreme Poverty Survey. The LIFE Mission, a flagship housing scheme, continued to provide secure homes through individual houses, flats, and housing clusters, with a focus on women beneficiaries and construction through Gothrajeevika self-help groups.

By combining targeted settlement-level interventions like the Ambedkar rectification project with larger housing missions, the Department ensures that no tribal family is left without adequate shelter. This integrated approach bridges immediate infrastructure gaps while supporting long-term security and dignity for tribal households.

Critical Gap Filling Scheme (Corpus)

The Corpus Fund is intended to address critical gaps in Tribal Sub Plan implementation by supporting project-based interventions in livelihood, human resource development, infrastructure, and basic services. Projects are sanctioned based on proposals received from districts and the Directorate, with priority to internet connectivity, online education facilities, drinking

water, sanitation, electricity, cooking gas supply, livelihood activities, and digital inclusion.

The scheme supports education, skill development, micro-enterprise promotion, infrastructure development, electrification of settlements, connectivity works, health and sanitation initiatives, entrepreneurship support, repayment assistance for education loans, and gap-filling components under PM Adi Adarsh Gram Yojana. One-third of the allocation is devolved to districts based on ST population and vulnerability indicators. District-level administrative sanction up to ₹25 lakh is permitted.

Provision is also made for monitoring, social audit, third-party evaluation, emergency contingency support, and IT-enabled project tracking. An amount of ₹4,000.00 lakh has been provided for 2024–25.

Table 4
Assistance for Welfare of STs

(Umbrella – 5 sub-schemes)

(Amount ₹ in Lakhs)

Sl No.	Scheme	Outlay (in lakhs)	Expenditure
1.	Marriage Assistance	600	495.48
2.	Sickle-cell Anemia-	250	347.81
3.	Janani-Janma Raksha maternal aid	1700	1836.10
4.	Traditional Healers support	40	23.20
5.	Gothravsalyanidhi Girl Child Endowment	50	0
	Total	2640.00	2702.59

Assistance for Marriage of ST Girls

This scheme provides marriage grants of ₹1.5 lakh to ST adult girls, prioritising daughters of widows, unwed mothers, and incapacitated parents. Orphaned girls receive ₹2 lakh. In 2024–25, about 450 families/adult girls are expected to benefit. Priority is given to families identified under the Extreme Poverty Survey.

Financial Assistance to Traditional Tribal Healers

An annual grant of ₹10,000 is provided to recognised tribal healers, selected with KIRTADS' assistance. Support includes setting up treatment centres, transferring traditional knowledge to the next generation, and digital platforms for online consultation and payment. In the current year (2024-25) about 224 healers received assistance.

Assistance for Sickle-Cell Anemia Patients

Tribal patients suffering from sickle-cell anaemia, mainly in Wayanad, Palakkad, Kozhikode, and Malappuram, receive monthly financial aid. One-time livelihood support after skill training is also provided, with training offered through AMRID, KIRTADS, and similar institutions. Screening programmes are conducted regularly, with priority to families under the Extreme Poverty Survey.

Janani-JanmaRaksha

To address maternal and child nutrition, financial assistance of ₹2,000 per month for 18 months is given, starting from the third month of pregnancy

until the child turns one year. The scheme ensures timely payments through bank accounts and mandates counselling and health monitoring via Mobile Medical Clinics and PHCs. In 2024-2025 about 9,323 mothers benefited from this scheme.

Gothravsalya nidhi (Tribal Girl Child Endowment Scheme)

This long-term endowment scheme provides social and economic security to tribal girl children, supporting their health, education, and holistic development until adulthood. It includes staged cash payouts (immunization, school admissions), insurance against parental death or disability, and a maturity benefit at 18 years (minimum Class 10 pass).

Pooled Fund for Special Projects

A flexible fund that addresses emergent needs not covered under regular heads. It finances innovative or pilot initiatives such as IT-based solutions, livelihood models, or cultural revitalisation programmes. The scheme empowers the Department to respond swiftly to location-specific demands of tribal communities.

Edamalakkudy Comprehensive Development

Edamalakkudy, Kerala's remotest tribal village in Idukki, is provided with a special package. The scheme covers road connectivity, housing, drinking water, electricity, education, and health facilities. It aims to bring Edamalakkudy at par with other settlements without disturbing ecological balance.

1.4.5 OTHER MAJOR SCHEMES/PROGRAMMES

Table 5
Other Major Schemes/Programmes

Sl. No.	Scheme / Component	Outlay (₹ in lakh)	Expenditure	Key Features / Beneficiaries
1	Information, Education & Communication (IEC) Project	300.00	189.75	Awareness on welfare programmes, rights, social campaigns. Includes cultural programmes, exhibitions, digital documentation, sports/art incentives, trade fairs (Gadhika), and running the Tribal Cultural Multipurpose Hub at Ernakulam.
2	Modernisation of Tribal Development Department	240.00	199.23	Digitisation, e-governance, IT infrastructure, training staff, asset mapping, grievance redressal, strengthening offices, hiring vehicles/IT staff.
3	Implementation of Kerala State Restriction in Transfer of Lands & Restoration of	1.00	0	Token provision. For land restoration, development, infrastructure.

Sl. No.	Scheme / Component	Outlay (₹ in lakh)	Expenditure	Key Features / Beneficiaries
	Alienated Land Act, 1999			
4	Enforcement of Prevention of Atrocities Act, 1989 (50% SS)	100.00	37.19	Legal aid, compensation, rehabilitation, inter-caste marriage grants, mobile police squad, witness TA. Special courts' expenses included.
5	HR Support for Implementation of Schemes in Tribal Areas (6 Sub-schemes)	3325.00	2237.02	Tribal Promoters (₹1915), Oorukoottams (₹250), Mgmt. Trainees (₹168), Hostel/MRS Counsellors (₹200), Support Staff (balance). Covers honorarium, capacity-building, counselling, microplans, training. (Expenditure - 1855.24+28.51+117.51+76.43+159.34 = 2237.02)
	Total	3966	2663.20	

Information, Education and Communication Project (IEC)

The major objectives of the programme are awareness creation on welfare programmes, rights and entitlements of tribal communities and campaigns against social evils and atrocities. This scheme comprises of the following components.

- i. Conduct of cultural programmes, exhibitions, folk art festivals of tribes.
- ii. Awareness campaigns and advocacy programmes in tribal settlements by establishing Tribal Advocacy Units in each district using vehicle facility equipped with publicity materials including Audio Visual Aids, managed by the tribal youths.
- iii. Completion of digital documentation including video documentation of Scheduled Tribes life style, customs, culture, language.
- iv. Incentive to ST youths talented in Arts and Sports on the basis of District Level/State level Certificates - Social Solidarity Programmes.
- v. Publicity/Advertisement/Documentation/Publications/Programmes/SocialMedia/Boards/Banners/Handbooks/Brochures
- vi. Assistance for providing tool kit, uniform and other items to the students who have been admitted in professional courses.

- vii. Awarding of cash prize/medal to the rank holders of NEET/Engineering and the students who secure A+ for all subjects in 10th and 12th public examinations.
- viii. Honorarium to staff engaged in Toll-free operating system functioning under ST Development Department.

In 2024–25, the IEC Plan (HoA: 2225-02-277-39) supported two major cultural and outreach initiatives. The annual Sargolsavam festival, which showcases the arts and cultural heritage of tribal youth, was allocated ₹61 lakh. In addition, ₹30.75 lakh was earmarked for events and publicity activities, bringing the total allocation under this head to ₹91.75 lakh.

Sargolsavam – Cultural Meet

Sargolsavam is an arts festival conducted by the Scheduled Tribes Development Department of Kerala for students and youth belonging to the Scheduled Tribes community. This art festival is to provide a platform for Scheduled Tribes students and youth to showcase their traditional art forms, music, dance, and other cultural expressions, to help preserve and promote the unique cultural heritage of the Scheduled Tribes communities in Kerala and provide opportunities for them to develop their skills and gain recognition for their abilities.

National & State Trade fairs - Gadhika

The objective of this component is to promote arts and festivals of tribes. It is proposed to conduct regional tribal festivals of arts & exhibition cum sale of products manufactured by the tribal groups. The outlay can also be used for erecting stall & sales counters and for conducting cultural activities.



*Figure 7 -. A fire from beyond and within -
Depiction of Gadhika*

Tribal Cultural Multipurpose Hub

The Scheduled Tribes Development Department has established a Tribal Cultural Multipurpose Hub at Foreshore, Ernakulam, featuring exhibition and marketing facilities for tribal products, along with an auditorium, dining facilities, and accommodation. The hub will function as a centre for performing arts and training, with operational expenses met from IEC funds or, if required, from the corpus fund until the facility becomes self-sustaining.

An amount of ₹ 300.00 lakh is provided for the above activities during 2024-25.

Modernization of Tribal Development Department

The transparency and accountability of the implementation of the schemes in the Department has to be ensured in a concerted manner. The scheme is intended for modernization and digitilisation of all institutions under ST Development Department. This scheme comprises of the following components.

- Providing training to officers and staff of ST Development Department and also the mentor teachers, tutors in *Padanamuris*, promoters and social workers, etc. under the ST Department.
- Purchase of computers, tablet PCs, notebooks, computer peripherals, photo copier, printer, Office furniture and expenses related to implementation of e-offices.
- Providing internet connection in Directorate and field level offices.
- Development of software, recurring costs of old software and purchase of hardware for starting new e-governance initiatives.
- Plan implementation and monitoring softwares and softwares for monitoring all the institutions under the Department and GIS based asset mapping.
- Maintenance of Department Website, IT enabled Services and expenses for engaging IT Managers (Technical)/ Programmers/ Hardware Engineers.

- Strengthening of Project Offices, Tribal Development Offices, Tribal Extension Offices and Engineering Wing (Purchase of computer, furniture and stationery items).
- Providing infrastructure facilities including buildings to Directorate/ TEO offices and its maintenance as per the actual need.
- Strengthening of Planning and Monitoring Cell (Sub Plan Cell)
- Training on DBT and e-grants
- Hiring of vehicles for field level offices as per government rules.
- Provision for hiring vehicle to Sub Plan Cell of the ST Department for proper monitoring and evaluation of schemes (including field visit also) implemented by the ST Department.
- Expenses related to updation of survey on Socio Economic status of the Tribal including preparation of report and its publication, asset mapping of ST Development Department etc.
- Expenses related to purchase of stationery items and conduct of review meetings
- Functioning of the Grievance Redressal Mechanism in the Department
- Expenses incurred for review meeting of the Department and monitoring the Scheduled Tribes Components (STC) under Ministry of Tribal Affairs (MOTA) implemented by various departments.

- Honorarium of two interns appointed in the Sub Plan Cell by the ST Department for assisting micro plan preparation and implementation and monitoring of Scheduled Tribes Components (STC) under MOTA. An amount of ₹240.00 lakh is provided for the scheme 2024-2025.

Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act 1999

Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act, 1999 restricts the transfer of lands by members of Scheduled Tribes in the State and restoration of possessions of lands alienated by such members and for matters connected there with. The provision under the scheme can be utilised for restoration of alienated land and development activities in the land, infrastructure facilities etc.

An amount of ₹ 1.00 lakh is provided as token provision for the scheme during 2024-25.

Enforcement of Prevention of Atrocities Act 1989 (50% SS)

In order to provide constitutional and legal protection to safeguard the interest and protest against exploitation of the marginalized sections of society, the Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989, was enacted. Special Benches have been constituted in all District Courts for the speedy disposal of cases registered under the Atrocities Act.

Major components of the scheme are

- Formulation of appropriate schemes for providing compensation and rehabilitation of the victims of atrocities.
- Providing legal aid to the victims of atrocities
- Inter-caste- marriage grant to STs.
- Functioning of the special Mobile Police Squad in Wayanad District.
- Payment of travelling allowance to witnesses.

An amount of ₹ 118.00 lakh is proposed as 50 per cent State Share for the scheme during 2024-25. Out of this, an amount of ₹18.00 lakh is for the establishment and other expenditure of special courts.

HR support for implementation of schemes in the tribal areas

The Scheduled Tribes Development Department implements several developmental schemes that require adequate field-level manpower for effective execution and handholding support. This scheme aims to provide temporary human resources to ensure smooth implementation and comprises six sub-schemes.

Tribal Promoters

Tribal promoters are engaged as field-level facilitators to support Scheduled Tribe communities by ensuring effective delivery of development schemes and acting as a linkage between beneficiaries, Local Self Governments, and line departments. Selected tribal youth are trained in participatory approaches, primary health care, and natural resource management, with some engaged as health promoters in hospitals. The scheme provides an honorarium of ₹12,500 and a travelling allowance of ₹1,000 per month. The provision may also be utilised for disbursing honorarium and travelling allowance to health promoters engaged in hospitals for assisting Scheduled Tribe patients.

Organization of *Oorukoottams*

The objective of this sub-scheme is to empower the Scheduled Tribe population by strengthening democratic processes in tribal settlements through the formation of *Oorukoottams*. These bodies are to be constituted in all tribal settlements and convened at least once every three months to

enable participation in the formulation and monitoring of Local Self Government plans. *Oorukoottams* are also empowered to conduct social audits of plan implementation by Local Governments and the Scheduled Tribes Development Department.

The scheme provides for registration of *Oorukoottams* as per Government Orders, with meeting expenses limited to ₹2,500 per meeting. Budget provision is made for meeting-related expenses, capacity building and awareness programmes for members, district-level training through KILA, observance of Indigenous Peoples' Day, and conduct of special *Oorukoottams* for settlement- and family-based microplanning for vulnerable households based on findings of the Department's e-survey.

Honorarium to Management Trainees and Health Management Trainees

The Scheduled Tribes Development Department provides one-year apprenticeship training to educated unemployed youth in accordance with the Apprenticeship Act, based on prescribed qualifications for Management Trainees. Approximately 140 unemployed youth will be trained under the scheme, with more than 60 per cent of the funds earmarked for women beneficiaries in line with gender-disaggregated priorities.

Honorarium to Counsellors Engaged in the Hostels and MRSs

The Scheduled Tribes Development Department provides residential facilities to over ten thousand students in pre-matric hostels, post-matric hostels, and Model Residential Schools. In view of the psychological and adjustment issues faced by students from economically and socially disadvantaged backgrounds, the Department has been engaging student counsellors in these institutions since 2005–06. Counsellors are required to possess qualifications such as MSW, M.A. in Psychology, or other equivalent qualifications approved by the Government of Kerala, with preference given to candidates from Scheduled Tribe communities and those with proven experience. Honorarium is paid in accordance with Government-approved norms.

Engaging Social Workers in Tribal Welfare

Social workers, preferably qualified with MSW, M.A. in Sociology, or M.A. in Anthropology, are engaged in the tribal welfare sector as facilitators for counselling, resource mobilisation, community organisation, and public awareness programmes against drug abuse, alcoholism, tobacco use, and other social evils. Budget provision is made for their training and payment of honorarium in tribal areas as per Government norms, with 50 per cent of the funds earmarked for women beneficiaries based on gender-disaggregated data.

Gothrabandhu- Engaging Tribal Teachers in Primary Schools

To address language barriers and improve educational outcomes among tribal children, educated tribal youth—preferably with TTC or B.Ed. qualifications and proficiency in both tribal dialects and Malayalam—are engaged as teacher-cum-education facilitators in primary schools based on the strength of tribal students. Currently, 267 such mentor teachers are deployed in Wayanad, Attappady Block, Palakkad, and Nilambur.

These teachers, engaged on daily wage basis, focus on overcoming language difficulties, reducing dropouts, ensuring universal enrolment, providing intensive academic support, and acting as social workers and facilitators for tribal children. They also serve as a vital link between the community and educational institutions. Honorarium for these *Gothra Bandhu* (mentor) teachers is met from this sub-scheme, at rates prescribed under existing Government Orders, with services available on all working days of the year.

An amount of 600 lakhs outlay is provided for the above six components during 2024-25.

Adikalakendram

Adikalakendram is a centre under KIRTADS dedicated to the revival, documentation, and preservation of the traditional art forms of the Scheduled Tribe communities of Kerala. Recognising that many unique tribal art forms are declining due to acculturation, the centre identifies and safeguards these

practices, while also promoting them through folk and tribal performances organised across various districts of the State.

Components of the scheme

Training/workshop

The component proposes activities focused on documentation, preservation, and promotion of tribal heritage, including audio-visual documentation of traditional ornaments and dress, organisation of ethnic food festivals, tribal art performances, and tribal healers' camps. It also includes a 15-day workshop on the traditional art forms of the Eravalan community, along with installation of audio-visual display units and exhibition of costumes representing traditional tribal art forms.

Wayanad Gothra Bhasha Kala Padana Kendra

The rich cultural heritages of tribal communities are to be documented (including language, art forms and oral literature) by descriptive and analytical methodology. Primary and secondary data will be collected through fieldworks, personal interviews, surveys, official records and documents.

An amount of ₹ 74.00 lakh is provided for the above two components during 2024-25.

1.4.6 INSTITUTIONS MANAGED BY SCHEDULED TRIBES DEVELOPMENT DEPARTMENT

Table 6
Institutions Managed By Scheduled Tribes Development Department
(Amount Rupees in Lakhs)

Sl. No.	Scheme / Component	Outlay (₹ in lakh)	Expenditure	Key Features / Beneficiaries
1	Management Cost for Running Model Residential Schools (MRS)	5700.00	6235.33	Covers 16 MRS, 4 Ekalavya & 2 CBSE MRS. Includes salaries, maintenance, skill dev., extra coaching, Sahavasa camps, NCC/Scouts, seminars, student tours. ~7,500 students covered.
2	Post-matric Hostels for Tribal Students	325.00	366.23	Safe lodging & boarding near reputed institutions. Expansion of hostels in all districts.
3	Improving Facilities & Renovation of Pre- & Post-matric Hostels	500.00	292.46	Repairs, water/sanitation, ICT, e-governance, extra coaching, UNICEF standards compliance.
4	Construction of Buildings for MRS/Ashram/Hostels (CSS merged scheme)	500.00	0	Completion of ongoing & new hostel/MRS construction, including staff quarters, additional classrooms.
5	Vocational Training Institutes (Thiruvananthapuram & Idukki)	80.00	59.56	Training in NCVT-approved trades, upgradation of courses, running costs (uniforms, food, materials).

Sl. No.	Scheme / Component	Outlay (₹ in lakh)	Expenditure	Key Features / Beneficiaries
6	Assistance to Tribal Welfare Institutions	250.00	122.56	Revamping <i>Priyadarshini</i> Tea Estate, Attappady Co-operative Farming Society, AMRID, Chindakky hostel/school, apparel parks, trade fairs, online marketing.
	Total	7355.00	7076.14	

1.4.6.1 Management Cost for the Running of Model Residential Schools

The outlay is intended to meet the running and management costs of 16 Model Residential/Ashram Schools, four Ekalavya Model Residential Schools, and two Special CBSE Model Residential Schools, covering about 7,500 students annually. It includes establishment expenses, maintenance, utilities, food and fuel, waste management, energy and modernisation initiatives, e-governance, agriculture and environmental projects, procurement of equipment, and student welfare measures.

The allocation also supports academic enrichment, counselling, extra and remedial coaching, skill development and entrepreneurship training, career guidance, professional HR support, and participation in curricular and co-curricular activities, seminars, workshops, competitions, study tours, and camps. Expenses related to Sargotsavam and other youth development programmes, as well as remuneration for tutors and support staff, are also met from this provision to ensure holistic development and employability of students.

An amount of ₹ 5700.00 lakh is provided for the running cost/management cost of the schools during 2024-25. Based on gender disaggregated data (6 schools exclusively for girls) 50 per cent fund will be going to women beneficiaries.

1.4.6.2 Post-matric Hostels for Tribal Students

The scheme aims to promote higher education among tribal youth by providing safe and free boarding and lodging near reputed educational institutions. It supports the operation and running expenses of existing and new post-matric hostels, including those in Department-owned or rented buildings, with a view to increasing enrolment of tribal students in higher education across all districts. An amount of ₹ 325.00lakh is provided for the scheme during 2024-25.

1.4.6.3 Improving facilities and Renovation of Pre-matric & Post-matric hostels

The scheme aims to provide and improve hostel facilities for pre-matric and post-matric tribal students, creating a conducive environment for education in line with UNICEF standards. It covers expenses for minor repairs, maintenance, rainwater harvesting systems, sanitary napkin incinerators, roof work, furniture, vessels, computers, and utilities such as electricity and water.

The provision also supports additional construction, fuel, cooking gas, waste management, energy and modernisation projects, e-governance implementation, health and counselling services, study tours, extra coaching, soft skill development, seminars, workshops, and skill development programmes, ensuring the overall development and well-being of hostel students. An amount of ₹ 500.00lakh is provided for the scheme during 2024-25.

1.4.6.4 Construction of building for Model Residential Schools/Ashram Schools/Ekalavya Model Residential Schools/Pre-matric & Post-matric Hostels in Tribal Areas

The scheme supports the construction and completion of educational and hostel infrastructure in tribal areas, including new hostels, residential schools, staff quarters, and classrooms to ensure fully functional institutions. Centrally sponsored projects have been merged into this State scheme due to pending works and delays in receiving Central assistance. Funds are also allocated for completing spill-over projects sanctioned in previous years.

An allocation of ₹500.00 lakh has been earmarked for 2024–25, with 35 per cent of the funds targeted towards girl students, based on gender-disaggregated data.

1.4.6.5 Vocational Training Institute for Scheduled Tribes

The Department runs two Vocational Training Institutes for Scheduled Tribe students at Thiruvananthapuram and Idukki, providing training in trades approved by the National Council for Vocational Training. The scheme includes review and upgradation of courses in collaboration with the Technical Education and Industries Departments to align with emerging employment opportunities. Allocation also covers operational expenses, including uniforms, food, study materials, and stationery for trainees. An amount of ₹80.00 lakh has been provided for the scheme during 2024–25.

1.4.6.6 Assistance to Tribal Welfare Institutions

The scheme aims to revitalise tribal welfare institutions and cooperative societies to promote sustainable livelihoods for Scheduled Tribe families. It provides financial support for employment-oriented projects, institutional strengthening, and market linkage development. Key institutions supported include *Priyadarshini* Tea Estate, Attappady Co-operative Farming Society, and Ambedkar Memorial Rural Institute for Development (AMRID), focusing on plantation development, processing, skill and leadership training, and employment generation. The scheme also funds educational and hostel facilities, tribal apparel parks, online marketing platforms, trade fairs, and women's empowerment programmes, with institutional revival guided by feasibility studies and detailed project reports. An allocation of ₹250.00 lakh has been provided for 2024–25.

CHAPTER - 2

COMMENTS OF FINANCE DEPARTMENT

2.1 INTRODUCTION

This Chapter contains the observations and evaluative analysis of the Finance Department on the performance and functioning of the schemes of the Scheduled Tribes Development Department during the financial year 2024–25, as part of the preparation of the Performance Budget document. The Department's performance is evaluated through a comprehensive review of project implementation and fiscal utilization against its core objectives. The primary objective is to bridge the gap between financial inputs and social results. This analysis assesses the strength of institutional arrangements in delivering essential services and measures the degree to which policy initiatives have achieved their intended socio-economic outcomes for tribal populations.

The Scheduled Tribes Development Department provides an all-encompassing support system that spans the entire duration of an individual's life, beginning with prenatal nutritional and financial assistance that extends

through early childhood. This integrated framework ensures a seamless transition into the educational sphere, where the state covers all costs from preschool to specialized higher education, including overseas studies and pilot training. Beyond education, the Department secures the community's future through robust housing initiatives like the SAFE scheme and LIFE Mission, comprehensive healthcare services ranging from mobile clinics to digital care, and diverse livelihood programs that promote skill development and entrepreneurship. By combining these essential services with social security nets and the preservation of tribal culture, the Department maintains a transparent and unified mechanism dedicated to the holistic welfare and social justice of Scheduled Tribe communities. By serving as the nodal agency for tribal welfare, it focuses on bridging developmental gaps and ensuring that every individual has the institutional backing to move from vulnerability to self-reliance.

Its mandate extends beyond mere welfare to include the enforcement of constitutional safeguards, ensuring the protection of tribal land and rights. Ultimately, the Department aims to bridge the developmental gap between Scheduled Tribes and the general population, transforming marginalized settlements into self-reliant, "mainstreamed" communities through transparent governance and inclusive policy execution. Recognizing the scale and social impact of these initiatives, the Finance Department's review scrutinizes implementation efficiency alongside progress toward established benchmarks. The analysis specifically evaluates the timeliness of fund

utilization and the robustness of institutional monitoring to ensure that delivery mechanisms are optimized for maximum community benefit.

This evaluation prioritizes the relationship between financial inputs and physical achievements, moving beyond a simple audit of administrative adherence. By scrutinizing how closely implementation practices align with core objectives, the review identifies necessary adjustments to existing guidelines and procedures. The analysis examines variances between targets and achievements, execution delays, and implementation constraints to address systemic and structural issues rather than isolated errors. Furthermore, it incorporates cross-cutting factors such as inter-departmental coordination, the capacity of field-level agencies, and the integrity of data reporting and monitoring systems.

The Finance Department conducted field visits to Scheduled Tribe Development Department offices at Directorate and District levels and field sites to assess the physical and financial progress of ongoing initiatives. By gaining first-hand insights into ground-level implementation, the analysis identified core obstacles hindering scheme objectives and evaluated the direct impact on beneficiary welfare. Additionally, the study examined challenges faced by both recipients and implementing officers. The suggestions and recommendations in this chapter serve as a basis for optimizing resource allocation, ensuring targeted delivery, and preventing the misuse of public funds to better serve the community.

As part of the preparation of the Performance Budget 2024-2025, the Finance (Performance Budget) team conducted field visits to various offices to physically assess the implementation of schemes and projects under their respective jurisdictions. The offices visited included the Tribal Development Office in Ernakulam (Moovattupuzha), the Tribal Development Offices in Kollam and Alappuzha (Punalur), the Tribal Development Office in Palakkad, and the Tribal Development Office in Mananthawady, Wayanad. In addition, the team evaluated the operations of the Integrated Tribal Development Projects in Thiruvananthapuram and Attappadi, Palakkad, as well as the Tribal Rehabilitation and Development Mission, the Attappadi Co-operative Farming Society, and the Vattlakki Co-operative Farming Society.

The observations and recommendations compiled in this chapter are intended to provide a framework for informed decision-making and to facilitate the continuous improvement of developmental programmes. The specific observations and recommendations of the Finance Department are presented as follows.

OBSERVATIONS AND SUGGESTIONS

2.2 EDUCATION SCHEMES

2.2.1 RUNNING OF MODEL PRE-SCHOOLS

Under the ST Development Department, there are 31 Model Pre-Schools in Kerala. By running Model Pre-Schools, in addition to providing educational facilities, the Department intends to address the issues of malnutrition, retarded growth and learning problems of children belonging to Tribal communities. The scheme also aimed to provide necessary books, stationery items, toys, audio visual system, construction of playground and child-friendly toilets. Annual training for model preschool teachers and nannies is also given.

However, as per field-level data, annual training for teachers and nannies was not conducted during the financial year 2024–25, and certain Model Pre-Schools are equipped with facilities that are difficult for children to use and are not adequately child-friendly.

For instance, at the Model Pre-School at Vanchiyod, Kollam, the toilet facilities are not child-friendly. The existing European-style toilet is designed for adult use and is disproportionately large, rendering it unsuitable and unsafe for preschool children. Consequently, independent use and proper sanitation practices among children are adversely affected.

A similar issue exists at the Model Pre-School at Thirunelli, Wayanad, where the toilet provided is also not child-friendly and is intended for adult use. In addition, the wash basin is installed at a height that is not appropriate for preschool children, making handwashing difficult even with adult assistance and thereby limiting effective hygiene practices.

At the Pre-Model School in Thirunelli, the preschool is presently functioning in a temporary building, which limits the scope for providing a conducive and child-friendly learning environment. The absence of adequate play and activity spaces restricts opportunities for children's physical, social, and cognitive development. Strengthening and improving playground and extra curricular activity facilities is therefore essential to promote holistic development.



Figure 8

*Existing Toilet,
Washbasin &
kitchen facilities in
Thirunelli Model
Pre-school*



Figure 9

In addition, the kitchen facility is located at a considerable distance from the classroom area, creating practical challenges for the caregiver in maintaining effective supervision of children during meal preparation. Improving the layout and facilities of the kitchen would enhance safety, monitoring, and the overall quality of preschool services.

Recommendation:

#STPB/01/25: Model Pre-Schools: Child-friendly sanitation upgradation

The Department should conduct an urgent assessment to identify non-child-friendly toilets and wash basins in pre-schools in the State and take immediate steps to replace or modify them with age-appropriate facilities and in accordance with UNICEF standards, ensuring safety, accessibility, and proper hygiene for pre-school children.

2.2.2 VIDYAVAHINI (Gothrasarathy)

The Finance (Performance Budget) Team observed several positive outcomes resulting from the scheme. Specifically, there has been a notable increase in overall student attendance and enrollment. Furthermore, the scheme's design has successfully facilitated family cohesion, allowing students to reside with their parents while continuing their education. This shift has led to a corresponding decrease in enrollment in residential facilities, including hostels and Model Residential Schools (MRS), as parents prefer the Gothrasarathy model. However, a significant operational

challenge was noted due to the difficulty in procuring transportation vehicles. This was primarily due to the unwillingness of some private drivers to accept trip requests for student transport, citing delays in fund disbursement.

Recommendation:

#STPB/02/25: Vidyavahini – Ensure timely funds for transport support

In view of the positive impact of the Vidhyavahini (Gothrasarathy) scheme on attendance, enrollment, and retention of tribal children, the Department shall ensure provision of sufficient funds for the scheme, with particular emphasis on the timely release of funds for transportation arrangements.

2.2.3 SAMUHYA PADANAMURI

By bringing educational support closer to tribal households, the scheme enhances access to quality learning, bridges the digital divide, and contributes significantly to reducing dropout rates among Scheduled Tribe students.

The expenditure towards the functioning of *Samuhya Padanamuris* can be met through Corporate Social Responsibility (CSR) funds. In this regard, under ITDP Nedumangad in Thiruvananthapuram District, two *Samuhya Padanamuris* are presently functioning exclusively with the support of CSR

funding, demonstrating the viability of leveraging CSR resources for the effective implementation and sustainability of the scheme.

During field observations, it was noticed that some *Samuhya Padanamuris* lack electricity connections, which severely affects their functioning. Since most *Padanamuris* operate after regular school hours—often during dusk or early evening—availability of electricity is essential for adequate lighting, safety of children, and effective use of digital learning resources. Absence of electricity not only disrupts academic activities but also poses safety concerns for children attending these centres.

Specifically, lack of electricity connection was observed at *Samuhya Padanamuri* at Vlavetti in Kallikkad Grama Panchayat, Thiruvananthapuram, and at Achankovil in Kollam District. In Achankovil, the *Samuhya Padanamuri* was initially functioning in a building belonging to the Vanasamrakshana Samithi of the Forest Department. Following damage to the building due to a fallen tree, the centre was shifted on 13/07/2025 to a newly constructed Cultural Centre of the Tribal Development Department built by the Anchal Block Panchayat. However, the new building has not been allotted a building number by Aryankavu Panchayat due to non-availability of land-related documents at the TDO level.

As the absence of a building number has prevented the provision of an electricity connection, the Tribal Development Office (TDO) requested the Panchayat to include the property in the Panchayat asset register and allot a

building number. Despite directions issued by the Kollam District Legal Services Authority on 19/08/2025 to the Panchayat to take necessary action, no progress has been reported so far. The continued lack of electricity has adversely affected the functioning of the centre and is viewed as a violation of the educational rights of the children attending the *Samuhya Padanamuri*.

In addition to electricity, availability of basic sanitation facilities is essential for the effective functioning of *Samuhya Padanamuris*. It was observed that toilet facilities are not available in some centres, including Vlavetti in Kallikkad Grama Panchayat and Aruviyode in Tholikkodu Grama Panchayat (where construction is presently under progress). Further, toilets in three *Samuhya Padanamuris*—Thannimood in Peringamala Grama Panchayat, Kadukkamood in Vellanad Grama Panchayat, and Chonampara in Kuttichal Grama Panchayat—lack water connections, thereby limiting proper sanitation and hygiene practices.

Recommendations

#STPB/03/25: Samuhya Padanamuri – Ensure electricity and basic facilities for uninterrupted functioning

The Department shall ensure electricity supply and basic facilities, such as drinking water and toilets, in all centres by coordinating with Local Self-Government Institutions or other authorities concerned, enabling uninterrupted functioning of the centres and safeguarding the educational rights of children.

#STPB/04/25: Samuhya Padanamuri – Explore CSR funding for development

The possibility of using CSR funds for the development of Samuhya Padanamuri may be explored, following the model of ITDP Nedumangad.

#STPB/05/25: Samuhya Padanamuri – Utilize Corpus Fund for basic amenities and maintenance

Corpus Fund may be utilized to provide and maintain basic amenities in Samuhya Padanamuri.

2.3 SKILLING, EMPLOYMENT AND ENTREPRENEURSHIP

Some of the sub-schemes under this scheme have not been implemented during 2024-25, which hindered the achievement of the intended objectives of employment generation, entrepreneurship development, and skill enhancement among the Scheduled Tribe community.

Unnathi

The Unnathi (Entrepreneurship Development Programme and Start-Ups) scheme is designed to promote entrepreneurship among the Scheduled Tribe community by providing access to long-term financing, mentorship, and networking opportunities with investors. It offers one-time financial assistance to ST-owned entrepreneurship and start-up firms for proof of

concept, prototype development, product trials, market entry, and commercialization, with financial support of up to ₹10 lakh per startup.

An outlay of ₹200 lakh was provided for the scheme; however, the scheme was not implemented. This has resulted in the non-realisation of the intended objectives, including the development of entrepreneurship skills among tribal youth, the timely establishment of start-ups, and the expansion of opportunities for the community to engage in business and allied activities. Consequently, the anticipated economic growth and innovation within the tribal population have been adversely affected.

WINGS

The budget outlay for the WINGS scheme was ₹200 lakh, against which only ₹12.50 lakh was expended during 2024-25, indicating very low utilisation of funds. Although the scheme has been implemented, the limited expenditure has significantly constrained its scope and impact.

The WINGS scheme is intended to address unemployment among educated Scheduled Tribe youth by providing specialised, industry-oriented training in the emerging aviation sector. However, inadequate identification of eligible beneficiaries and insufficient facilitation to enable them to avail the assistance resulted in low expenditure, thereby restricting the number of beneficiaries trained and limiting the overall effectiveness of the scheme. Consequently, many eligible youth continue to have limited access to high-growth sectors, leading to underutilisation of their educational potential and continued reliance on low-skill or informal employment.

Enhanced and timely utilisation of the approved outlay, along with scaling up of training coverage, would enable the scheme to be implemented more fruitfully, strengthen its contribution to the Skilling, Employment and Entrepreneurship framework, and improve long-term employability and economic mobility of Scheduled Tribe youth.

Recommendation

#STPB/06/25: Strengthen scheme implementation with focus on skilling, employment, and livelihood generation (UNNATHI & WINGS)

The Department should ensure the effective and timely implementation of all schemes, with particular emphasis on skilling and employment-generation initiatives such as UNNATHI and WINGS. Effective implementation of schemes and higher levels of expenditure would facilitate livelihood creation, promote entrepreneurship development, and accelerate the socio-economic advancement of the Scheduled Tribe community.

2.4 Agriculture Income Initiative for Scheduled Tribes

This scheme comprises three sub schemes viz., (1) Second Phase of Millet Village Programme, (2) Development of Farms, and (3) Training on Agriculture & Allied sectors, with a total outlay of ₹850 lakh. Under the subscheme Millet Village Programme, *Namth Vellame*, the Nutrition Sufficiency through Agro-ecology in Attappady is implemented to tackle the

widespread nutritional deficiency among the ST population and ensure food security by promoting the organic cultivation of small grains, pulses, and vegetables. The project targets ST farmers who own their own land and are interested in farming, offering a sustainable, permanent solution rooted in organic farming methods.

Over four years, the *Namth Vellame* project has successfully transformed 1300 acres of fallow land in Attappadi into productive agricultural land. By focusing on crops like small grains that largely rely on rain, the scheme has attracted most of the ST families back to farming, reviving their interest in agriculture. This shift has resulted in the community returning to their traditional diet, significantly helping to mitigate malnutrition and infant mortality to a certain extent. Furthermore, the agricultural activities have provided the participating farmers with better income and, by utilizing the land, have minimized the issue of land encroachment. In total, the project has been implemented across 1511 acres in 42 fields.

Recommendation

#STPB/07/25: Namth Vellame – Explore expansion to other tribal regions

As a successful model, the Department shall explore the possibility of expanding the scheme to other tribal regions, with a focus on traditional agricultural practices, which would significantly contribute to addressing

nutritional deficiencies and lifestyle-related diseases among the Scheduled Tribe population.

2.5 Government Institute of Fashion Designing and Garment Technology

As a skill development institution under the ST Development Department, the Government Institute of Fashion Designing and Garment Technology at Njaraneeli, Thiruvananthapuram is aimed to provide professional training in garment designing.

For training, the institute is provided with essential infrastructure and equipment, including three computers with internet connectivity via K-FON, sewing machines, and other classroom facilities. However, during the visit by the Finance Department team, several gaps were observed.

All three computers are non-functional, and since the syllabus requires extensive computer use, this significantly hampers students' learning. The instructor has not received timely orientation or advanced training, which is essential for effective teaching. The previous permanent instructor retired on 31.05.2021, and no permanent replacement has been appointed. Currently, an instructor is working on a daily wage basis, and the Department does not provide training for daily wage staff, further affecting the quality of instruction.

Educational quality is further affected by an outdated syllabus, which has not been revised since 2017. The training facilities also face inadequacies, particularly outdated sewing machines. There is an urgent need to upgrade training equipment, including functional computers and modern sewing machines, to ensure effective skill development.

Recommendations:

#STPB/08/25: Government Institute of Fashion Designing and Garment Technology – Upgrade digital infrastructure

The Department should repair or replace all non-functional computers and ensure continuous internet connectivity to support syllabus-based learning and digital skill acquisition. Upgrades or replacements for the existing computers may be facilitated through sponsorships or Corporate Social Responsibility (CSR) funding.

#STPB/09/25: Government Institute of Fashion Designing & Garment Technology – Industry-aligned syllabus revision

The Department should take steps to revise the syllabus to incorporate current industry practices such as sustainable and eco-friendly fashion, digital pattern-making, 3D garment simulation, smart textiles, and contemporary design trends, along with technological advancements in garment manufacturing. This will enhance the employability, practical skills, and professional competence of students in the modern fashion and apparel sector.

#STPB/10/25: Government Institute of Fashion Designing & Garment Technology – Procure and maintain modern training equipment

The Department should procure modern sewing machines, cutting tools, mannequins and other essential practical training equipment, and ensure their regular maintenance to prevent disruption of training. Funding support may be explored through sponsorships or Corporate Social Responsibility (CSR) initiatives.

#STPB/11/25: Government Institute of Fashion Designing & Garment Technology – Ensure continuity and upskilling of instructors

The Department should take steps to ensure the continuity of the instructor in the Government Institute of Fashion Designing And Garment Technology. The Department must ensure that the instructor possesses up-to-date professional knowledge, particularly regarding the new curriculum and modern garment design software and techniques, to enhance teaching effectiveness. If any gaps exist, they should be addressed through orientation and advanced professional training as far as possible.

2.6 INSTITUTIONS MANAGED BY SCHEDULED TRIBES DEVELOPMENT DEPARTMENT

2.6.1 Model Residential Schools

It is observed that, there exists a significant knowledge gap between tribal students and students from the general population, which contributes to the high dropout rates observed after the higher secondary level. This disparity is further compounded by unequal access to and limited proficiency in information and communication technologies (ICTs), resulting in a pronounced digital divide among tribal students. Addressing this gap necessitates prioritised remedial interventions aimed at equipping tribal students with essential digital knowledge and skills, including the effective use of specialised software, online collaboration tools, and social networking platforms required to function in contemporary digital environments.

Many students, due to their prolonged stay in Model Residential Schools, have limited opportunities to develop practical life skills, including financial management, purchasing, and understanding everyday market transactions.

Additionally, students from single-gender schools face difficulties in interacting with the opposite gender, indicating a need to consider mixed-school exposure. To better prepare students for careers and higher education, there is also a clear need to introduce vocational training programs that equip them with practical skills and enhance their overall employability.

The existing system for addressing serious issues reported by students through teachers or counsellors should be reviewed. A clear and standardised mechanism shall be established, with mandatory reporting of actions taken to the TDOs/POs in cases involving serious issues.

The Department has to introduce structured programs in Model Residential Schools to develop students' practical life skills, including financial management. Exposure to mixed-gender interactions and the incorporation of vocational training are also essential to enhance social adaptability, career readiness, and overall employability.

In line with Government policy, the Department may examine the feasibility of transforming existing single-gender residential schools into mixed schools to promote healthy social interaction, inclusivity, and improved social preparedness of students.

There is limited awareness among Scheduled Tribe students regarding the competitive environment beyond their immediate social context. Many students lack adequate information on competitive examinations, higher education avenues, alternative contemporary courses, and emerging career opportunities. In this context, systematic exposure to modern educational pathways and employment prospects has become an urgent necessity.

Further, the facilities available in Model Residential Schools (MRS) require regular and structured inspection. The Finance (Performance Budget) Department has observed that several assets provided to these institutions are

poorly maintained or non-functional, with some remaining unusable for prolonged periods. Senior Superintendents of MRS shall ensure that all institutional assets are properly maintained and kept in functional condition through periodic monitoring and timely corrective action.

Recommendation:

#STPB/12/25: MRS – Clear process for student complaints and reporting

A clear procedure must be established to address all serious issues reported by students through teachers or counselors, ensuring that actions taken are reported to higher authorities. This procedure must be communicated to all concerned.

2.6.1.1 The solar power plants

The solar power plants installed in several Model Residential Schools (MRS) under the Scheduled Tribes Development Department are presently non-operational or only partially functional. Field observations revealed that solar power plants had been established at Model Residential School, Attappady; Model Residential School, Kulathupuzha; Dr. A.V.N. C.B.S.E. Model Residential School, Njaraneeli; MRS Munnar, Idukki; MRS Kaniyambatta, Wayanad; MRS Noolpuzha, Wayanad; MRS Nalloornad, Wayanad; and MRS Nilambur, Malappuram. However, in most of these institutions, the systems are either not functioning or functioning only partially, primarily due to failure of battery backup systems.

As per the Director's proceedings, solar power installations are required to be supported by an Annual Maintenance Contract (AMC) to ensure uninterrupted operation. It was observed that after the initial years of installation, AMCs were not renewed by the Department, resulting in the absence of regular maintenance and technical support. Consequently, once the warranty periods expired, the systems were left unattended, leading to gradual deterioration and non-functioning of the plants.

In Dr. A.V.N. C.B.S.E. Model Residential School, Njaraneeli, the solar power plant was installed in 2018 by M/s Inkel Ltd. at a cost of ₹1,29,45,240/-, with a warranty period of three years. The warranty has since expired, and the plant is currently non-functional due to battery failure. There is a proposal to convert the system from an off-grid to an on-grid configuration to ensure continued utilisation of generated power. In this regard, KELTRON has been approached for preparing an estimate; however, the estimate has not yet been received, resulting in further delay in restoring the system.

At Model Residential School, Kulathupuzha, the solar power plant is fully non-operational. Both the warranty period and the AMC have expired, leaving the system without any maintenance support. Similarly, at Model Residential School, Attappady, the solar power plant is only partially functional owing to battery storage issues. In this case also, both the AMC and the warranty period have lapsed.

The present condition of the solar power installations indicates a systemic lapse in post-installation maintenance and asset management. These plants were established with the objective of promoting renewable energy use and reducing electricity expenditure in residential schools. However, the absence of timely maintenance and renewal of AMCs has rendered a significant public investment unproductive.

Recommendation:

#STPB/13/25: MRS – Maintain solar power systems

The Department should promptly renew Annual Maintenance Contracts for all operational solar power plants, ensure timely repair or replacement of faulty battery systems, and expedite the conversion of technically non-feasible or economically unviable off-grid systems to on-grid mode to guarantee continuous operation and prevent energy loss.

Institution-specific issues were also observed, including severe water scarcity and poor water quality, unsatisfactory and unhygienic waste management, and learning difficulties among students.

The MRS at Njaraneeli, (the only CBSE higher secondary school under the ST Development Department) requires immediate attention to address these challenges to ensure student health, safety, and academic quality.

The most pressing issue identified at MRS Njaraneeli is the acute shortage of water supply, compounded by poor water quality. Tests revealed low pH levels and the presence of coliform bacteria, rendering the water unfit

for consumption and posing serious health risks to students and staff. The problem becomes critical during summer, necessitating an urgent and sustainable solution. Accordingly, the school authorities have approached the Kerala Water Authority for preparing an estimate to extend a public water supply connection, and the ITDP and school management need to expedite the process to resolve the issue at the earliest.

Serious deficiencies were observed also in waste management, which was found to be unsatisfactory, improper, and unscientific. Waste was being disposed of in an open pit, attracting insects and flies and creating unhygienic conditions that pose potential health risks. Steps need to be initiated for setting up a biogas plant to address the issue.



Figure 10



Figure 11

*Unscientific Waste Disposal Practices at
MRS Njaraneeli*

Recommendations:

#STPB/14/25: MRS (CBSE) – Provide safe, reliable drinking water

The Department should ensure immediate provision of a safe and reliable drinking water supply by expediting the public water connection and implementing regular water quality monitoring, with special attention during summer months in MRSs.

#STPB/15/25: MRS – Explore bio-gas plants for sustainable waste management.

The Department should explore the possibility of establishing bio-gas plants in every MRS school and hostel that generates substantial biodegradable waste, to ensure scientific waste management and promote sustainable practices.

Another instance of institution-specific issues was identified at Thirunelli, Wayanad, indicating gaps in institutional management and oversight.

The Government Ashram High School at Thirunelli, Wayanad, catering primarily to students from the Paniya and Adiya tribal communities, was relocated to the Model Residential School (MRS) campus at Aralam, Kannur district, due to the severely dilapidated and unsafe condition of its existing infrastructure at Thirunelli. The school buildings, particularly the hostel facilities, were found to be in an advanced stage of deterioration, posing

serious risks to student safety. On 06.05.2023, the sunshade of the girls' hostel began collapsing and the matter was reported to the Tribal Development Officer. Subsequent inspections revealed that the structure was beyond repair, and the unsafe condition of the hostel was formally reported to the Directorate on 20.01.2025. Following a safety inspection by the Public Works Department, the girls' hostel was declared unfit for habitation on 03.07.2025.

In addition to structural instability, the sanitation facilities at Thirunelli were found to be grossly inadequate. Toilets and washrooms were unhygienic, poorly maintained, and inconveniently located, especially for girls during night hours, with only one toilet accessible from the hostel. Basic hygiene facilities, essential for a residential school, were insufficient, and the sick room also lacked minimum sanitary standards. These deficiencies posed serious health and hygiene risks to students, particularly adolescent girls.

After the hostel was declared unsafe, students were temporarily accommodated in three classrooms from 28.07.2025, where beds were arranged and teaching activities were shifted to the library, smart classroom, and computer room. Students continued to live under these makeshift arrangements for over three months, until their relocation to Aralam on 08.11.2025. Despite these adverse conditions, students continued to demonstrate commendable academic performance and excellence in sports. However, the absence of a proper playground further constrained their overall development.

Although the Model Residential School complex at Aralam had been fully constructed by 2021, it remained unused for nearly four years due to delays in completing essential works such as electrification and plumbing, particularly in obtaining electricity connection. The Directorate ordered the transfer of the school on 01.07.2025, followed by instructions for shifting on 31.07.2025. However, the relocation was delayed until November 2025, as electricity connection was obtained only on 29.10.2025. This delay reflects lapses in administrative coordination and preparedness, which directly affected student welfare.

While the relocation addressed immediate safety concerns, it resulted in significant social and emotional challenges for students. Aralam is located approximately 60 km away from Thirunelli, making regular parental visits difficult for economically disadvantaged families. Earlier, parents could visit their children on a weekly basis, but following relocation, such visits became financially unviable, leading to emotional distress among students due to prolonged separation from their families. The relocation also triggered protests from tribal organisations, parents, and local representatives, citing concerns over accessibility and student well-being.

Measures must be instituted to maintain emotional and social well-being of students, including ensuring reasonable proximity to parental homes or facilitating regular contact for economically disadvantaged families.

Serious institutional issues were also reported regarding hostel management and staff conduct. Students raised complaints of ill-treatment by hostel Ayas, including verbal abuse and punitive practices. Instances were reported where students were made to stand outside hostels at night, and fear of retaliation discouraged them from approaching school authorities. Allegations of intimidation following complaints made to higher authorities were also noted. Such practices are in violation of child protection norms and reflect deficiencies in monitoring, accountability, and staff coordination within the institution.

The situation was further aggravated by the failure to complete the residential school project at Makkimala, Wayanad, which was sanctioned and work started in 2016 at an estimated cost of ₹23.18 crore. Against the work order value of ₹19.18 crore, only about 43.6% of the work was completed, with an expenditure of ₹8.03 crore incurred. Despite partial construction and substantial expenditure, the project was stalled due to contractual disputes and litigation, leaving the buildings incomplete and abandoned. The non-completion of this project created a critical infrastructure gap in the region, directly contributing to the unsafe and overcrowded conditions at Thirunelli. Simultaneously, the fully constructed Aralam campus remained idle for several years due to minor pending works, reflecting systemic weaknesses in project planning, monitoring, and execution.

Overall, administrative delays, incomplete projects, underutilisation of completed infrastructure, and institutional shortcomings have caused avoidable hardship to students from vulnerable tribal communities, underscoring the need for the Department to remain vigilant through strengthened oversight, timely decision-making, and a child-centric approach in the planning and management of residential educational institutions.

Recommendation:

#STPB/16/25: MRS – Strengthen child protection and staff training

Detailed guidelines should be issued to ensure school management strictly adheres to child protection norms, incorporates robust monitoring and grievance redressal mechanisms, and establishes clear accountability for all staff, including temporary and contract personnel. The Department may organise regular and comprehensive training for all school staff, including temporary and contract personnel, with a special focus on effectively addressing the needs and challenges of adolescent students.

2.6.2 Post-matric Hostels for Tribal Students

To increase tribal youth enrollment in higher education, the Department provides free, safe boarding and lodging near reputed institutions. These hostel facilities remove geographical and financial barriers for students whose participation in advanced studies has historically been low.

The team visited Post-matric Hostel for Girls, Foreshore Road, Ernakulam and Post-matric Hostel for Boys, Karukadam, Kothamangalam. During the visit, hostel students requested a spoken English program. Since their college classes are conducted in English, they find it difficult to grasp core concepts and keep pace with their peers. Implementing this program would help them gain confidence and achieve academic parity with other students. They also requested for P.S.C or SSC or RRB or bank exam classes so that they can move to a safe and secure future. Providing targeted interview and group discussion training for post-matric hostel students will significantly increase their confidence and success rates in competitive job markets.

The Department should explore the possibility of introducing structured capacity-building programmes for hostel students, including coaching for competitive examinations such as PSC, SSC, RRB, and banking services, along with focused interview and group discussion training, to enhance their employability and long-term career prospects.

During the inspection of Post-Matric Hostels, it was noticed that certain kitchen appliances procured for hostel use were lying idle, indicating deficiencies in planning, installation, and post-procurement follow-up. At the Post-Matric Hostel for Girls, Foreshore Road, Ernakulam, a chapathi maker and a grinder were found unused. These items were procured from ARTCO, billed on 13/06/2020, at a cost of ₹46,325/- and ₹52,058/- respectively, based on the Tribal Development Officer's order dated 28/09/2020. The appliances were purchased prior to the hostel becoming functional and were not subjected to inspection or trial operation thereafter.

On the day of inauguration of the hostel on 01/03/2022, the chapathi maker was found to be leaking grease, and the grinder caused repeated power tripping when connected. These defects were noticed on the same day and were promptly brought to the attention of ARTCO through



Fig 12: Defective Kitchen Appliances

repeated telephonic communications by the Warden and the then Tribal Development Officer, requesting inspection, rectification of defects, and demonstration of operation to the cook. However, no visit or corrective action was undertaken by ARTCO. Subsequently, ARTCO informed that the warranty period had expired and declined to provide service support. Although the responsibility for ensuring the functioning of hostel equipment rests with the Warden, it was reported that the Warden had duly informed

ARTCO as well as higher authorities about the non-functionality of the appliances. The situation highlights avoidable expenditure and lack of effective monitoring in the procurement and commissioning of essential infrastructure.

Recommendation:

#STPB/17/25: MRS – Ensure timely procurement and functionality certification of kitchen equipment

#STPB/17/25: It is recommended that procurement of kitchen appliances and similar equipment should be undertaken only when the institution is ready for operational use. A Standard Operating Procedure / Standing Instruction may be prescribed mandating time-linked procurement, compulsory installation and trial run, and certification of functionality before acceptance, in order to prevent premature warranty expiry, idle assets, and avoidable financial loss to the Government.

2.6.3 Improving facilities and Renovation of Pre-matric Hostels

During visits to various hostels, it was observed that several kitchen appliances and other equipment remained non-functional. For example, in the Pre-Matric Hostel for Girls, Achankovil, Kollam, steamers for cooking were initially non-operational but later made functional following instructions of the Performance Budget Team. In the Pre-Matric Hostel at Pinavoorkudi, Ernakulam, the kitchen contains several unused items such as

steamers and idli makers. Staff lacks operational knowledge of these appliances, resulting in their continued non-use. This highlights the need for systematic training to ensure proper use and optimal functionality of all equipment.

Computer systems in hostels were also found to be non-functional. At the Pre-Matric Girls Hostel, Njaraneeli, four computer systems were observed to be inoperative. Regular supervision and maintenance are essential to ensure that all technological devices procured for hostels remain in working condition.

A significant gap identified across several hostels is the absence of sick rooms. The Pre-Matric Hostel for Girls, Mathirapalli, Ernakulam, for instance, lacks a dedicated space to isolate unwell students. This deficiency increases the risk of communicable diseases spreading rapidly among students, given the close interactions in hostel settings.

Immediate attention is required to establish sick rooms to safeguard the health and wellbeing of hostel residents.

Many hostels currently lack adequate recreation facilities, limiting students' opportunities for leisure, physical activity, and overall development. To address this, the Department should provide all students with access to adequate recreation facilities, including television and equipment for both indoor and outdoor games, thereby promoting a balanced and supportive environment for their growth.

2.6.4 Specific Instance - Pre-Matric Hostel for Boys at Pinavoorkudi - NEED URGENT INTERVENTION

During the field visit, it was observed that certain hostels are in an extremely dilapidated condition, warranting urgent and immediate intervention. The situation at the Pre-Matric Hostel for Boys at Pinavoorkudi, Kuttampuzha Panchayat, Ernakulam, is particularly alarming. Though the hostel has a sanctioned capacity of 40 students, it is presently accommodating 66 students, resulting in severe overcrowding. The hostel operates from old buildings, originally constructed over 30 years ago for KSEB workers, which are now grossly inadequate and lacking in basic facilities.

The hostel functions in two separate buildings located on either side of the road at Pinavoorkudi Junction, creating serious safety and administrative challenges. The administrative office, kitchen and mess are housed in one of the quarters. The dining facility is highly insufficient, with only four benches and desks, making it impossible for all students to dine together. Consequently, more than half of the students are compelled to take meals on the upper floor. The dining tables also serve as study tables, further constraining the students' daily routines. Additionally, only three water taps are available in the dining area for all residents, reflecting inadequate sanitation infrastructure.

The accommodation provided on the upper floor adjacent to the office is a metal-sheeted structure with grills, which fails to protect students from

extreme weather conditions. Students reported that the rooms do not provide adequate shelter during heavy rain, storms, or intense heat, and that they are often forced to use old blankets to shield themselves from rainwater seeping in. Such living conditions pose serious risks to the health and well-being of the children.



Fig 13 : Sheet-roofed terrace without protective walls being used as sleeping area for students - @ Pinavoorkudi

Of the two quarters on the opposite side of the road, one has been closed and declared unfit for occupation due to the roof ceiling crumbling and falling. The adjacent building continues to house students, with six double-decker beds accommodated therein, along with bathrooms and toilets. Students are required to frequently cross the public road for daily activities, exposing them to safety hazards. Moreover, one side of the compound has only a four-foot-high wall, further aggravating safety concerns.

Fig 14: Rainwater being collected in vessels due to leakage in the studying area - @ Pinavoorkudi



The internal condition of the rooms is highly unsatisfactory, with ceilings in a fragile state, rusted windows, poor ventilation, and insufficient roof height, especially posing risks to students occupying the upper tiers of double-decker beds. The overall living environment is dark, damp, and untidy, and is neither conducive to studying nor fit for residential use.

It was also noticed that several kitchen appliances, including steamers and idli makers, remain unused due to the staff's lack of operational training. This points to gaps in capacity building and inefficient utilisation of resources. Behavioural issues among students were also reported, particularly episodes of aggression and attempts to leave the hostel after parental visits, indicating underlying emotional and adjustment difficulties. The absence of a designated sick room further aggravates health risks, as any communicable illness affecting one child is likely to spread rapidly among others.

There is an urgent need to improve the overall hostel environment through structural repairs or reconstruction, decongestion, and provision of basic amenities in line with prescribed standards. Equally important is the need to create a supportive and engaging atmosphere through recreational and entertainment facilities, regular interaction with mentors, motivational and life-skills sessions, opportunities for healthy interaction with the wider student community, and systematic training of hostel staff in child handling and psychosocial care. The prevailing conditions seriously undermine the dignity, safety, and developmental needs of the students and call for immediate remedial action by the Government.

Recommendations:

#STPB/18/25: Hostels – Review non-functional equipment and implement SOP for procurement and maintenance

The Department should review all hostels and similar institutions, to identify any high-value equipment that has remained non-functional since installation, whether due to lack of operational knowledge or unresolved complaints. A Standard Operating Procedure (SOP) may be developed and implemented for equipment procurement, usage, and maintenance to prevent similar issues in the future.

#STPB/19/25: Pre-Matric Hostel, Pinavoorkudi – Ensure safe and dignified living conditions.

In view of the unsafe and substandard living conditions, it is recommended that the students of the Pre-Matric Hostel at Pinavoorkudi be shifted to a safe and habitable accommodation on an urgent basis so as to ensure that hostel facilities provided to students conform to prescribed safety, health, and dignity standards.

2.7 SOCIAL SECTOR INTERVENTIONS

2.7.1 Janani-Janma Raksha

Janani Janma Raksha is a scheme envisaged to provide financial assistance of ₹2,000 from the third month of pregnancy until the child attains one year of age, with the objective of addressing nutritional deficiencies among pregnant and lactating mothers.

During the review, it was observed that beneficiaries residing in remote areas with poor transportation facilities face significant difficulty in effectively utilising the assistance, as the cost of travel to access services sometimes exceed the amount received under the scheme. Although the assistance is transferred through Direct Benefit Transfer (DBT), there is a tendency among beneficiaries to conserve the amount for expenses related to parturition rather than utilising it periodically for nutrition.

Beneficiaries generally withdraw the amount from their bank accounts during hospital visits for monthly medical check-ups. It was also observed

that beneficiaries from relatively well-off families are availing the benefits of the scheme, indicating the absence of a clear financial targeting mechanism.

This underscores the need for better beneficiary identification to ensure that the scheme primarily reaches economically vulnerable pregnant and lactating women.

2.8 FOOD SUPPORT/FOOD SECURITY PROGRAMME

This initiative is designed to bolster food and nutritional security within tribal communities across the state, specifically targeting the root causes of malnutrition and poverty. The scheme serves as a critical social safety net by providing essential food grains during seasonal employment troughs particularly during the monsoon and periods of natural calamity. To ensure cultural alignment, food selection is decentralized to the PO/TDO level, allowing for region-specific dietary preferences. Furthermore, the program prioritizes widow-headed households, unwed mothers, and families affected by sickle cell anemia. To combat systemic health issues like anemia, the nutritional profile of the food items is specifically curated to support the health of pregnant and lactating mothers and other high-risk members.

Current eligibility criteria for the Food Support Programme exclude Government employees, personnel from Public Sector Undertakings, and pensioners from quasi-government or autonomous bodies. However, field

assessments indicate that low-income pensioners from public enterprises are struggling with food insecurity and remain unfairly excluded.

The existing eligibility criteria exclude certain marginalised pensioners, thereby limiting the programme's reach and undermining its objective of providing support to the most vulnerable sections of society.

Recommendation:

#STPB/20/25: Food Support Scheme – Review eligibility criteria

The Department may examine the feasibility of amending the eligibility criteria to include such marginalised pensioners, in order to enhance social inclusivity while ensuring the financial sustainability of the programme.

2.9 COMPREHENSIVE TRIBAL HEALTH CARE

It was observed by the Finance Team that there are delays in sanctioning and disbursing funds from institutions under the Health Department. Although the Scheduled Tribe Development Department proactively allocates funds to the Health Department through District Medical Officers, delays in onward disbursement adversely affect timely medical assistance to beneficiaries. These administrative delays significantly impact the welfare of Scheduled Tribe communities, particularly in cases requiring urgent medical intervention.

The Finance Department also noted a lack of adequate medical facilities in hospitals located near areas with a high concentration of Scheduled Tribe population, particularly in Punalur and Ernakulam. Field-level data indicate that the absence of critical facilities in Taluk Hospitals has emerged as a serious constraint to effective healthcare delivery, leading to frequent referrals of emergency cases to Medical Colleges. Such referrals result in delays in timely treatment and impose an additional financial burden on patients and their families during critical health conditions. Most of the Scheduled Tribe population in Kollam district depends on Punalur Taluk Hospital, and beneficiaries face significant delays in reimbursement of expenses such as ambulance charges for referrals, purchase of medicines from outside pharmacies, and costs incurred for scans and diagnostic tests.

The timely submission of statements detailing hospital-related expenditures by the District Medical Officer to the Tribal Development Officer would facilitate effective monitoring, enable timely identification of fund flow bottlenecks, and support prompt corrective action. The availability of such transparent and up-to-date information is essential for assessing procedural delays and improving financial management.

In Ernakulam district, it was observed that the time taken to access medical aid is considerably long for tribal communities residing in remote areas such as Varyam and Uriyampetti Unnathis. Beneficiaries are required to travel through difficult terrain to reach healthcare facilities, making access to timely treatment both time-consuming and costly. As per field-level

feedback, Taluk Hospitals lack essential diagnostic facilities, including scanning equipment, which are critical for timely and effective diagnosis and treatment of patients from the regions concerned. Overall, the observations indicate systemic gaps in infrastructure, fund disbursement, and service delivery that adversely affect the effectiveness of the scheme in meeting the healthcare needs of Scheduled Tribe communities.

The Department may take immediate steps to streamline and strictly time-bound the sanction and disbursement of medical assistance through Health Department institutions, with clear accountability mechanisms, so that funds released for Scheduled Tribe beneficiaries are transferred without delay, especially in emergency and referral cases.

To ensure timely and accessible healthcare for tribal populations, Government hospitals with adequate infrastructure and proximity to tribal habitations may be empanelled under the Comprehensive Tribal Health Care Scheme, and essential diagnostic and emergency facilities at Taluk hospitals in tribal-dominated areas may be strengthened on priority.

2.10 SAFE (Secure Accommodation and Facility Enhancement programme) & house repair/renovation

The SAFE Scheme is being implemented in accordance with G.O.(Rt) No. 1116/2022/SCSTDD dated 07/11/2022. At present, the selection of beneficiaries is based on a marking system derived from 12 prescribed

criteria. It was observed that applicants whose scores fall below the prescribed cut-off are excluded from assistance, even when their houses are in a severely dilapidated condition. Consequently, households living in the most vulnerable housing conditions are left out of the scheme solely due to lower scores under the existing criteria, resulting in continued habitation in unsafe and uninhabitable structures.

The issue could be addressed by incorporating an explicit criterion that assigns higher weightage to the actual physical condition of the house, particularly in cases of extreme dilapidation.

Progress under the scheme also reflects uneven completion across districts. In Kollam district, out of 59 houses sanctioned, 41 remain in the first stage, 17 in the second stage, and only one in the third stage, with none having reached the final stage of completion. In Ernakulam District, out of 45 houses, 24 have been completed, while 4 are in the first stage, 5 in the second stage, and 12 in the third stage. Additionally, 20 houses sanctioned during the 2023–24 financial year remain pending.

Instances were also noticed where housing renovation works were either stalled midway or not commenced at all. For example, Smt. Saraswathi, Panavalli (Alappuzha District) was sanctioned the first instalment of ₹60,000 during the 2021–22 financial year under the Scheme, against a total eligible assistance of ₹1.50 lakh. However, subsequent installments were not released as the renovation work was not completed

using the initial amount sanctioned. Such cases indicate challenges in beneficiary execution and monitoring.

The Department should initiate steps to convene meetings and ensure completion of works in cases where beneficiaries have not progressed despite release of funds.

Overall, the effectiveness of the house repair scheme is constrained by issues relating to beneficiary selection criteria, delays or discontinuation of works, and utilisation of funds under the self-implementation model. Delays in fund utilisation and diversion of funds for personal exigencies affect timely completion of renovations and result in pendency across financial years, highlighting the need for stronger design and monitoring mechanisms within the scheme.

Recommendation

#STPB/21/25: SAFE – Ensure repairs and prevent fund diversion

The Department should accord priority to ensuring the completion of pending house repair works and to strengthening safeguards that prevent diversion of sanctioned funds by beneficiaries for purposes other than approved housing repairs.

2.11 HOUSING SCHEME FOR THE HOMELESS SCHEDULED TRIBES (LIFE MISSION)

As per the prevailing guidelines, land assistance under the land-to-landless housing and rehabilitation schemes for Scheduled Tribe (ST) families is extended to eligible beneficiaries included in the list prepared by the LIFE Mission, based on the prescribed criteria. Accordingly, financial assistance is to be provided to all such identified beneficiaries on a priority basis.

However, in Districts with a higher concentration of ST population, the release of financial assistance to eligible beneficiaries is often delayed due to budgetary constraints, making the process time-consuming. In this context, providing enhanced financial allocations to such districts would be more conducive to ensuring timely implementation of the schemes.

2.12 CRITICAL GAP FILLING SCHEME (CORPUS FUND) UNDER TSP

During field-level verification of self-employment initiatives supported under the Corpus Fund, it was observed that while several projects have been implemented effectively and have generated sustainable livelihoods, certain instances revealed gaps in utilisation, supervision, and post-sanction monitoring. These variations indicate the need for closer monitoring to ensure that the objectives of the scheme are fully realised.

Case-1: In Kollam District, a convenience store was established under the Corpus Fund at Vanchiyod and is presently functioning effectively. The beneficiary, Shri Sahadevan S. of Chithara Panchayat, reported that the unit has provided him with a stable livelihood and a sustainable source of income. Financial assistance amounting to ₹75,000 was extended by the Department, comprising ₹50,000 for establishment of the convenience store and ₹25,000 for procurement of initial stock. The intervention has contributed significantly to improving the economic security of the beneficiary and his family, underscoring the role of employment-oriented initiatives under the Corpus Fund.

Case-2: In contrast, in Alappuzha District, a Pappadam Manufacturing Unit named '*Devi Pappadam*' comprising five Scheduled Tribe members was sanctioned financial assistance of ₹5 lakh during 2024–25 to promote entrepreneurship and sustainable income generation. An initial installment of ₹1 lakh was released to the unit, strictly earmarked for the construction of a working shed for the unit not exceeding 500 sq. ft., with any balance to be utilised for electricity and other basic amenities. However, it was found that no construction activity had commenced beyond the laying of a foundation stone. The amount released was reportedly utilised for an inauguration function, contrary to the stipulated purpose. At the time of visit, no physical progress was observed.



Figure 15

Case-3: In Thiruvananthapuram District, the Aiswarya Stitching Centre at Pankavu Unnathi under Kuttichal Grama Panchayat was found to have effectively utilised the assistance provided under the scheme. The beneficiaries were supported with stitching machines, a tabletop embroidery machine, and allied equipment at a total cost of ₹61,400. The unit has productively utilised the assistance, expanded its operations, and expressed intent to scale up further. The group-based mode of implementation and coordinated functioning of beneficiaries have contributed to the satisfactory performance of the unit.

However, it was observed that the marketing aspect of the unit remains weak. The unit functions within residential premises and does not have any signboard or visible physical advertisement. Promotional activities are presently limited to informal channels such as Social Media (WhatsApp) based outreach. Strengthening marketing efforts through basic physical visibility and a structured promotion strategy, in addition to social media marketing, would improve outreach and sustainability.

The review of Corpus Fund-supported self-employment units revealed mixed outcomes across districts. Units that received timely guidance, coordinated group participation, and periodic engagement demonstrated effective utilisation of assistance and sustainable income generation. Conversely, instances were also observed where inadequate post-sanction monitoring and limited handholding resulted in delayed implementation, underutilisation of assets, or deviation from sanctioned

objectives. Additionally, gaps were noted in beneficiaries' capacity for basic accounting and marketing, with promotional activities often limited to informal channels, affecting visibility and sustainability. These findings underscore the need for structured follow-up and capacity support beyond the initial release of financial assistance.

#STPB/22/25: Self-Employment Units – Annual review meetings to monitor performance

Annual district-level review-cum-motivation meetings shall be institutionalised for self-employment unit beneficiaries to assess performance, address operational challenges, and ensure compliance with scheme guidelines. Provision may also be made for meeting-related expenses such as travel and refreshments, as per existing norms.

#STPB/23/25: Self-Employment Units – Reward high-performing units with awards and additional support

Units demonstrating effective utilisation of assistance and successful employment generation may be considered for awards and additional financial support for business expansion, subject to performance assessment.

#STPB/24/25: Self-Employment Units – On-site monitoring

Direction may be given to implementing officers to conduct at least two on-site visits per year (after giving financial assistance) to each unit

during the initial years of operation to monitor functionality, utilisation of assets, and financial discipline.

#STPB/25/25: Self-Employment Units – Strengthen capacity

Periodic refresher training may be provided to self-employment beneficiaries, with specific focus on basic accounting, record maintenance, cost management, and marketing strategies, to strengthen operational capacity and long-term sustainability of the units.

2.13 AMBEDKAR SETTLEMENT DEVELOPMENT SCHEME

It was observed that a Community Centre constructed under the Ambedkar Settlement Development Scheme at Alumood, Vithura Grama Panchayat, Thiruvananthapuram District, though completed on 25.06.2025, is yet to be made operational. The inauguration of the facility has not been conducted, and consequently, the building has not been put to use despite being structurally ready. The facility comprises a hall, kitchen, two rooms, and toilet amenities. The continued non-utilisation of the completed infrastructure has caused inconvenience to the local residents, who are deprived of the intended community services.

The non-commencement of operations of completed facilities due to easily addressable administrative or procedural issues reflects sub-optimal utilisation of departmental infrastructure. Ensuring timely operationalisation of completed assets is essential for achieving the intended welfare objectives

and for maximising the effective use of public resources meant for the benefit of tribal communities.

It is suggested that, to avoid the recurrence of such delays, the Government may issue a standing instruction stipulating that any asset which is ready for occupancy and remains pending inauguration for more than three months shall be deemed to have been inaugurated and shall be formally handed over for use to the beneficiaries by the Department concerned.

Recommendation;

#STPB/26/25: Ambedkar Settlement – Activate Vithura community centre immediately

The Department shall ensure the immediate operationalisation of completed community infrastructure by addressing pending administrative and procedural formalities, including inauguration and handover, so as to avoid idle assets and ensure timely delivery of intended benefits to tribal communities.

2.14 Resettlement of Landless Tribals (TRDM)

The Finance Performance Budget Team conducted field visits to land parcels acquired under the Tribal Resettlement and Development Mission (TRDM) in Ernakulam, Kollam, and Thiruvananthapuram Districts. Significant procedural delays, lack of inter-departmental coordination, and

instances of encroachment were observed, particularly in Ernakulam District, as detailed below.

Under the Land Bank scheme of TRDM in Ernakulam, four parcels of land aggregating 7.06 acres were purchased in the district at a total expenditure of ₹8.06 crore. Despite the lapse of several years since acquisition, the land has not been distributed to beneficiaries. A total of 133 applications from landless Scheduled Tribe families are pending consideration under the Land Bank scheme.

It is reported that the Revenue Department has furnished verification reports confirming that the applicants do not possess land in their own names. Subsequently, applicant details were forwarded to the District LIFE Mission Coordinator and Grama Panchayats concerned to ascertain whether the applicants had received land under the LIFE Mission. Distribution of land is proposed only after receipt of the said verification reports, indicating prolonged procedural dependency and absence of time-bound coordination.

Land parcels were purchased during **2019–20** in Puthenkurish, Avoli, and Malayattoor villages, and during **2023–24** in Elamkunnappuzha village. The status of each site is detailed below.

2.14.1 Peechingachira, Puthenkurissu Village, Kunnathunadu Taluk

An extent of **40.60 ares** of land was acquired in 2020. The land consists of terraced terrain with steep slopes formed due to excavation on surrounding sides. Soil stability testing is required prior to any construction activity.



Fig 16 : Steep slopes formed due to excavation on surrounding sides.

An abandoned and dilapidated structure exists on the land, which has reportedly been taken over by anti-social elements. The land requires substantial development before it can be made habitable. Notably, even after five years of purchase, the land has not been subdivided into individual plots. This reflects a serious lapse in implementation and monitoring on the part of the ST Development Department, Revenue Department, and Survey Department.

2.14.2 Malayattoor Village, Malayattoor–Neeleshwaram Grama Panchayat, Aluva Taluk

One hectare of plain land suitable for housing was purchased during **2019–20** at a cost of **₹1.20 crore**. The property includes a well, pipeline connection, and a skeletal building structure. Despite these favourable conditions, no progress has been made towards subdivision or allotment even several years after purchase. Local residents informed the team of persistent

wild animal intrusion affecting the area, which has not been formally assessed or addressed by the implementing authorities.

2.14.3 Avoli Rehabilitation Site, Moovattupuzha Village, Moovattupuzha Taluk

An extent of **113.31 ares** of land was purchased during **2019–20** at a cost of **₹1.82 crore** and subdivided into **34 plots** of 4 and 6 cents each. However, further progress has been stalled due to prolonged verification of 133 landless Scheduled Tribe applicants. Beneficiary Identification has to be completed.

During the site visit, the Finance Team observed encroachment on all three sides of the land parcel. A building within the plot had been illegally occupied, locked, and marked with a signboard reading “*Mazhavillu Arts and Sports Club.*” Alarmingly, the encroachment had not been noticed by the authorities concerned and came to light only during the Finance Team’s inspection.



Figure 17: Illegally occupied building

Subsequently, district authorities visited the site and registered a police complaint on 16.09.2025. Immediate and sustained action is required to reclaim the land and prevent further encroachment.

2.14.4 Elamkunnapuzha Village, Elamkunnapuzha Grama Panchayat, Kochi Taluk

Land measuring **32.10 ares** was purchased during **2023–24** at a cost of **₹2.38 crore**. The land has been subdivided into **15 plots of 3 cents each**, along with provision for a common area and access road. District Nirmithi Kendra was entrusted with further development works and has conducted soil testing and submitted its report. However, allotment to beneficiaries is yet to be completed.

Table 7

Details of Land Bank in Eranakulam District under TRDM

Sl. No.	Location / Village	Extent Purchased (Acre)	Amount Spent (₹)	Period of Purchase	Sub division of Plots	Present Status / Remarks
1	Peechingachira, Puthenkurish Village, Kunnathunadu Taluk	1 Acre	2,65,85,488	FY 2019–20	Not finalised	Land not subdivided even after five years; terraced land with steep slopes; soil stability testing and land development required

2	Malayattoor Village, Malayattoor–Neeleshwaram Panchayat, Aluva Taluk	2.47 Acre	1,19,79,500	FY 2019–20	Not finalised	Plain land suitable for housing; no progress observed after purchase
3	Avoli Rehabilitation, Moovattupuzha Village, Moovattupuzha Taluk	2.8 Acre	1,81,99,285	FY 2019-20	34	Land subdivided into 34 plots; beneficiary verification pending; encroachment noticed on three sides
4	Elamkunnappuzha Village, Elamkunnappuzha Panchayat, Kochi Taluk	0.793 Acre	2,37,89,600	FY 2023–24	15	Land subdivided; soil testing completed; further action pending
	Total	7.06 Acre	8,05,53,873			

The field visit revealed inordinate procedural delays, inadequate inter-departmental coordination, and weak post-purchase monitoring in the implementation of the scheme. As highlighted in the TRDM Report, **53.44** (122.37- 68.93) acres of land acquired across the State remain undistributed, reflecting serious systemic deficiencies in execution. This situation persists despite the fact that, as per the latest TRDM data, **6,242** Scheduled Tribe families in Kerala continue to be landless, underscoring a clear mismatch between available resources and beneficiary outreach.

Chart - 4

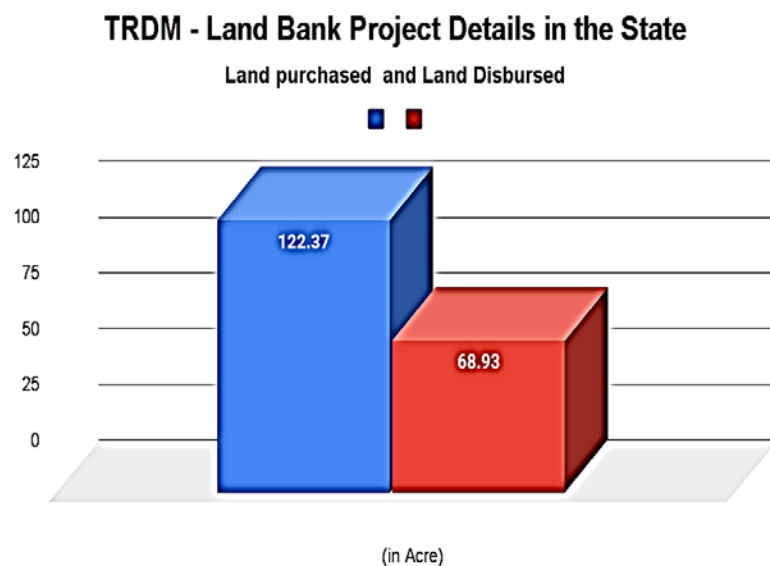


Table - 8

TRDM - Land Bank Project Details
(Details up to 06.10.2025)

District	Name of Office	Land purchased (in acre)	Land distributed (in acre)	Number of beneficiaries	Land to be distributed (in acres)
Thiruvananthapuram	ITDP Nedumangad	2.49	1.5	10	0.99
Kollam	TDO Punalur	2.68	1.5	12	1.18
Alappuzha		0	0	0	0
Pathnamthitta	TDO Ranni	5.3	0	0	5.3
Kottayam	ITDP Kanjirapally	2.15	2.15	18	0
Idukki	TDO Adimali	0	0	0	0
	ITDP Idukki	0	0	0	0
Kozhikkode	TDO Kozhikkode	8.34	8.34	41	0

Ernakulam	TDO Muvattupuzha	7.06	0	0	7.06
Thrissur	TDO Chalakkudy	0	0	0	0
Wayanad	PO Kalpetta	1.29	0	0	1.29
	TDO Mananthavady	12.71	5.77	47	6.94
	TDO Sultanbathery	9.49	9.49	84	0
Palakkad	TDO Palakkad	27.82	16.7	73	11.12
Malappuram	ITDP Nilambur	5.26	5.26	34	0
Kannur	ITDP Kannur	0	0	0	0
Kasaragod	TDO Parappa	19.56	0	0	19.56
	TDO Kasaragod	18.22	18.22	69	0
	Total	122.37	68.93	388	53.44

In the cases covered under field verification, delays in the subdivision of acquired land, finalisation of beneficiary lists, and ineffective safeguarding of properties resulted in prolonged non-utilisation of assets and instances of encroachment. These lapses have defeated the core objectives of the scheme and denied eligible landless Scheduled Tribe families timely access to land and associated benefits. Further, the reported non-availability of beneficiaries for already acquired land points to deficiencies in planning and implementation, leading to avoidable and unproductive expenditure of public funds.

To address the systemic deficiencies observed in the implementation of the TRDM Scheme, a set of corrective measures is necessary. Sites where land has remained undistributed for more than three years shall be treated as priority cases, with special review at the State level and monthly progress reporting until completion. Beneficiary verification, including cross-checking with LIFE Mission and other housing schemes, shall be completed simultaneously with land acquisition rather than as a post-purchase activity. The roles of the ST Development Department, Revenue Department, Survey Department, LSGD and implementing agencies shall be clearly delineated through written Standard Operating Procedures (SOPs), particularly with respect to beneficiary selection and verification, subdivision, patta issuance, and site development.

Planning under TRDM shall be aligned with updated District-wise data on landless Scheduled Tribe families to ensure that land acquisition decisions are demand-driven and result in timely beneficiary coverage. During the TRDM visit, it was observed that inadequate manpower is constraining the efficient execution of activities. The Department may therefore take necessary action to strengthen TRDM with adequate human resources to ensure effective implementation of the programme.

Under the scheme in Kollam District, an extent of 2.68 acres of land was acquired. Twelve families were allotted 12.5 cents each, and construction of houses has commenced with significant progress observed. At present, twenty-nine Scheduled Tribe families remain



Figure 18: land slide area at building construction site

landless in the district. Minor land sliding has occurred at the construction site due to the absence of side protection walls in the hilly areas adjacent to the construction plots. There is an immediate requirement for construction of side protection walls to ensure site stability, and the Tribal Development Officer has informed that necessary action will be initiated forthwith.

In Thiruvananthapuram District, an extent of 2 acres and 49.25 cents of land under the TRDM scheme is located in Poovachal Grama Panchayat, where land has been allotted to 10 beneficiaries, covering all identified landless Scheduled Tribe families in the District. A balance extent of 99.25 cents remains with the Department due to non-availability of additional beneficiaries.

At present, a single well serves as the only source of drinking water for the settlement; however, the well was found to be in a dilapidated condition, causing difficulty to the beneficiaries in accessing potable water. The Finance Team reported the matter to the Integrated Tribal Development Project (ITDP), and the ITDP has informed that steps will be initiated through the Kerala Water Authority to provide drinking water connections

to all houses, underscoring the need to ensure provision of basic amenities such as water supply and electricity at TRDM settlement sites.



Fig 19 : Dilapidated drinking water well at TRDM settlement, Poovachal

In the case of Alappuzha District, non-acquisition of land has emerged as a serious issue under the scheme due to the acute scarcity of single land parcels of a minimum extent of one acre that are free from marshy conditions, resulting in the non-identification of land banks. In view of these constraints, consideration may be given to utilisation of land parcels measuring less than one acre for housing purposes, wherever feasible, to facilitate implementation of the scheme.

Recommendations:

#STPB/27/25: Land to Landless Scheme – Timely land allotment with accountability

The Department shall ensure subdivision, beneficiary finalisation, and allotment of already acquired TRDM land within a fixed timeline, with personal accountability fixed on the District-level implementing officers to ensure timely finalisation of beneficiary verification, subdivision of land,

issuance of pattas, and expeditious allotment of land under the Land to Landless Scheme.

#STPB/28/25: Land to Landless Scheme – District-level coordination for parallel processing and timely outcomes

A District-Level Coordination Mechanism, chaired by the District Collector and involving officers from the ST Development, Revenue, Survey, Forest, and Local Self Government Departments, should function in an integrated and effective manner to minimise procedural dependencies and facilitate parallel processing of verifications. Designation of liaison officers by the Revenue and Survey Departments may further support smoother coordination and improve overall operational effectiveness.

#STPB/29/25: Land to Landless Scheme - Protect acquired land through demarcation and inspections

All acquired land parcels shall be demarcated and, wherever feasible, securely fenced. Officers shall be specifically designated to conduct periodic inspections to prevent encroachment, unauthorised occupation, and misuse of public assets.

#STPB/30/25: Land to Landless Scheme – Simplify land purchase procedures to reduce delays

In order to avoid delays, the land purchase procedure may be simplified, for example, by permitting preliminary assessment of land suitability on the basis of a declaration furnished by the landowner (seller), prior to submission of all statutory certificates from the Revenue Department.

#STPB/31/25: Land Bank Scheme – Allow smaller land parcels where land is scarce

Considering the acute scarcity of suitable one-acre land parcels in Districts like Alappuzha, land parcels measuring less than one acre may be permitted for land bank schemes to enable timely implementation.

2.14.5 Panthapra Settlement: Issues in Planning and Implementation of Tribal Resettlement

The resettlement of Scheduled Tribe families at Panthapra in Ernakulam District has been marked by significant planning, coordination, and implementation deficiencies. Two batches of families were relocated to Panthapra: the first batch comprising 67 families has been provided with land and housing, while the second batch comprising 68 families continues to await complete rehabilitation. The delay in

extending land and housing support to the second batch has resulted in prolonged hardship and uncertainty.

Sixty-eight families belonging to the Mannan and Muthuvan tribes, originally residing in Variyam, Uriyampetty, Mappilappara, and Meenkulam, relocated to the Panthapra teak plantation in March 2023 due to persistent wild animal threats, climate-related vulnerabilities, and lack of basic infrastructure.

Although these families possess land in their original settlements—19 holding Forest Rights Act (FRA) titles and 8 having applied for the same—they are presently residing in temporary shelters made of tarpaulin sheets at Panthapra. The absence of land allocation has severely restricted their livelihood opportunities, forcing many to periodically return to their original holdings for agricultural work.



Fig 20 : Temporary tarpaulin shelters at Panthapra housing relocated tribal families

Forest Rights Oorukkoottams confirmed the consent of families from Mappilappara and Meenkuḷam to surrender their existing land in exchange for rehabilitation at Panthapra. Accordingly, 19 families surrendered their FRA titles, with approvals granted by the Sub-Divisional Level Committee and District Level Committee on 04.09.2024. Government approval has since been accorded to provide these families with two acres of land each at Panthapra, and steps have been initiated for joint verification and identification of habitable land under the Chairmanship of the District Collector. Applications of the remaining 8 families without FRA titles are under process for grant of individual titles, following verification by the Forest and Revenue Departments.

However, among the remaining families, only partial consent for relocation has been obtained, largely due to concerns arising from delays in rehabilitation of those already relocated. This reflects the absence of a phased, assured, and time-bound resettlement plan.

With regard to housing, 67 houses have been sanctioned for the first batch at Panthapra Unnathi—10 under the LIFE Mission (all completed) and 57 through Gothra Jeevika Sanghams. To date, 42 of these 57 houses are complete. Of the remaining 15 houses, 13 are nearing completion and 2 remain at the basement stage. The construction of these 15 houses undertaken by the Thirunelli Gothra Jeevika Sangham remains stalled despite receipt of funds. Repeated notices have failed to yield compliance,

and neither construction has resumed nor excess funds returned. This reflects serious lapses in fund sanctioning and monitoring, warranting recovery proceedings and reassignment of the work through appropriate Government intervention.

Further, the land allotted for rehabilitation forms part of a teak plantation. The Forest Department has permitted clearance of only 15 cents per family for housing, leaving the remaining land uncultivable due to standing teak trees. This has severely constrained livelihood activities, as agriculture remains the primary income source for the families. The inability to cultivate the land undermines the very purpose of rehabilitation. Additional concerns raised include restrictions on road construction due to forest clearance limits and the perceived inadequacy of land allotment vis-à-vis the extent of land surrendered by families.

The Finance Team observes that the resettlement at Panthapra has not been carried out in a scientific, livelihood-oriented, or time-bound manner. Delays in land and housing allotment, weak inter-departmental coordination, inadequate monitoring of implementing agencies, and unresolved forest-related constraints have collectively resulted in prolonged hardship for the relocated families. Immediate corrective measures, coordinated supervision, and a holistic rehabilitation approach are essential to ensure justice, sustainability, and dignity for the affected Scheduled Tribe families.

Recommendations:

#STPB/32/25: Panthapra Settlement – Ensure time-bound rehabilitation

The Department may take urgent steps to ensure time-bound rehabilitation of the families residing in the Panthapra settlement by constituting a high-level committee, including District Authorities and officers from the Forest, Revenue, Survey, Agriculture, and other relevant Departments, to ensure effective coordination, expedited decision-making, and avoidance of implementation delays.

#STPB/33/25: Panthapra Settlement – Ensure usable land and secure rights for beneficiaries

The Government shall ensure that land allotted in the Panthapra settlement is rendered fully usable by resolving pending Forest and Revenue constraints and by clearly vesting cultivation and land-use rights with the beneficiaries, subject to the condition that the land shall not be transferred outside the family.

#STPB/34/25: Panthapra Unnathi Housing – Thirunelli Gothra Jeevika Sangham - completion of works

The Thirunelli Gothra Jeevika Sangham, Wayanad District, which was entrusted with the construction of 15 houses at Panthapra Unnathi, has received the sanctioned funds without completing the construction

works. Appropriate action may be taken to recover the amounts released and to ensure resumption and completion of the housing works. Responsibility shall be fixed on the officers concerned for the lapse.

2.15 Tribal Cultural Multipurpose Hub (Tribal Complex, Ernakulam)

The Tribal Complex, located on Foreshore Road, Kanayannur, Ernakulam District, operates under the Tribal Extension Officer, Aluva. Although the construction of the three-storey complex was completed on 2 September 2019, it is not yet fully functional. The institution is designed to provide employment opportunities to tribals, serve as a display-cum-market for their products, promote ethnic food, and evolve into a heritage tourism centre. The ground floor comprises 14 stalls and a reception office; the first floor houses a modern auditorium with a seating capacity of approximately 200, an exhibition hall, and a kitchen-cum-dining area; the second floor accommodates dormitories with separate toilet facilities for men and women.

In operationalizing the complex, the Department must prioritize its full functionalisation. This includes rationalizing rent for different spaces, conducting promotional programs such as shows, educational classes, sales fairs, and cultural events, and organising periodic exhibitions of tribal art,



Figure 21 – Tribal Complex

crafts, and culture. Active departmental support is essential to transform the complex into a vibrant centre for tribal entrepreneurship, culture, and tourism.

Recommendations

#STPB/35/25: Tribal Cultural Multipurpose Hub – Ensure full functionalisation

The Department may take steps to ensure the full functionalisation of the Tribal Complex by allocating adequate resources, designating responsible officers, and achieving operational readiness within a specified timeline. Rental structures for all rooms and spaces should be rationalized, and the infrastructure maintained to ensure continued usability and attractiveness.

#STPB/36/25: Tribal Cultural Multipurpose Hub – Position as heritage tourism and cultural destination

In addition, the Tribal Complex should have a comprehensive marketing and promotional strategy to position itself as a recognized heritage tourism and cultural destination.

2.16 HR SUPPORT FOR IMPLEMENTATION OF SCHEMES IN THE TRIBAL AREAS

Since the ST Development Department is dedicated to the welfare of the most vulnerable and marginalized populations in the state, there is a critical need for extensive human resource support to ensure the inclusive development of tribal communities across various stages of their lives.

2.16.1 ST Promoters

Scheduled Tribe Promoters serve as the key link between Scheduled Tribe beneficiaries and the Department. Their primary mandate is to facilitate access to a wide range of essential services and developmental schemes, guiding beneficiaries through application processes, providing logistical support, and enabling the successful implementation of government initiatives directly benefiting the community. In this multi-dimensional role, Promoters act as facilitators, advisors, and enablers, ensuring that the community can effectively navigate and utilize the Department's programs.

The Finance Department observed that while some Tribal Promoters possess adequate knowledge of the various schemes, many others remain unaware of scheme details, particularly regarding project eligibility, which limits their effectiveness in serving the community. Although Promoters are provided training and handbooks, lack of motivation and a perception of their

role as merely a routine job further reduce their impact. There is an urgent need for comprehensive sensitization programs to enhance their understanding of schemes and to reorient their perspective toward social responsibility and community welfare.

Recommendations

#STPB/37/25: ST Promoters – Strengthen capacity through training and resources

The Department shall take steps to conduct regular, structured training programs to strengthen Tribal Promoters' knowledge of all schemes, including eligibility criteria, procedures, and benefits, and provide them with updated handbooks, digital tools, and logistical support, as far as possible, to facilitate efficient implementation.

#STPB/38/25: ST Promoters – Monitor performance and beneficiary engagement

Additionally, the Department shall establish a monitoring mechanism to assess Promoter performance, ensure effective beneficiary engagement, and incorporate feedback for continuous improvement.

2.16.2 Oorukoottams

As part of strengthening democracy among ST population the *Oorukoottam* meeting occurs at least once in three months.

The Finance Department observed that attendance at Oorukootam meetings is currently suboptimal. Enhanced participation is essential to fully realize the objectives of community empowerment, democratic decentralization, and effective social audit.

Increasing participation of Scheduled Tribe members in Oorukoottam requires a cooperative and coordinated approach between the Scheduled Tribes Development Department (STDD) and the Local Self-Government Department (LSGD). This will enable better coordination, mobilisation of community members, and smooth execution of the forums.

2.16.3 Counsellors engaged in the Hostels and MRS

The Finance (PB) Department, during visits to hostels and Model Residential Schools (MRS) in Kollam, Thiruvananthapuram, Palakkad, Ernakulam, and Wayanad districts, obtained feedback from counsellors, based on which the following issues were identified.

The absence of a standardized manual clearly defining the duties and responsibilities of counsellors in hostels and Model Residential Schools (MRS) has resulted in inconsistent functioning and lack of role clarity. Further, suggestions and concerns raised by counsellors are not being systematically documented or reported in a timely manner to the Tribal Development Officers (TDOs) / Project Officers (POs), limiting their effectiveness in institutional decision-making.

There is no well-defined and uniform procedure for addressing issues reported by students through teachers or counsellors. As a result, student grievances are not always acted upon promptly, and the actions taken are not consistently communicated to the TDOs/POs, leading to gaps in monitoring, accountability, and follow-up.

Additionally, the absence of structured psychosocial support mechanisms, particularly during the initial period after vacations, has contributed to increased instances of homesickness and emotional distress among students. The lack of planned orientation or transition sessions during the first few days after reopening prevents the creation of a supportive, family-like atmosphere and limits positive engagement between students and staff.

Recommendations

#STPB/39/25: Counsellors – Provide manual on duties and responsibilities

A manual stating Duties and responsibilities of counsellors must be provided to every hostels and MRS.

#STPB/40/25: Counselling – Prescribe standardized procedure for student issues with mandatory reporting

A clear and standardized procedure shall be prescribed for addressing serious issues reported by students through teachers or counsellors, with

mandatory reporting of the actions taken to the concerned Tribal Development Officers (TDOs) / Project Officers (POs) to ensure effective monitoring and accountability.

#STPB/41/25: Support students to overcome homesickness through orientation

To address issues of homesickness among students, special orientation and support sessions shall be conducted, particularly during the initial period after vacations, with the first few days earmarked for creating a family-like and friendly environment through active participation of both students and staff.

2.16.4 Social workers in Tribal Welfare

It was observed that social workers face considerable difficulty in persuading parents to enroll and retain their children in schools, particularly in tribal areas. Field-level feedback also indicated an increasing incidence of substance use, including drugs and alcoholic beverages, among tribal communities, which further affects parental attitudes towards education. A significant number of parents, especially those with limited or no formal education, remain reluctant to send their children to school, making community mobilisation efforts challenging.

Social workers reported that guiding and motivating such families requires substantially greater effort than usual. The involvement of role models from tribal regions who have achieved educational or professional

success could have a stronger influence in motivating parents and students. It was further noted that social workers have not been provided with standardised training manuals or guidance materials, which limits the effectiveness and consistency of their outreach and counselling efforts.

The Department may develop and issue standardised training manuals and guidance materials for social workers and institutionalise periodic capacity-building programmes to ensure uniform, effective, and outcome-oriented outreach and counselling services in tribal areas.

2.16.5 Gothrabandhu- Engaging Tribal Teachers in primary schools

It was observed that students face significant difficulties in understanding classroom instruction due to language barriers. The presence of *Gothrabandhu* teachers has been found to be particularly beneficial in this context. These mentor teachers possess adequate knowledge of tribal dialects and effectively function as interpreters and facilitators between subject teachers and students, thereby improving comprehension and classroom participation.

During the visit of the Finance Team to the *Gothrabandhu* Scheme in Attappadi, it was observed that the teachers are not being paid the prescribed maximum salary of ₹21,900/-. Instead, their remuneration is calculated based on the actual number of working days in a month, resulting in deductions for public holidays.

However, it was also reported that Gothrabandhu teachers are required to work on holidays in Unnathis. In view of this, the work performed by these teachers on holidays may be properly assessed and appropriate remuneration may be considered.

2.17 Autonomous Bodies under ST Development Department

2.17.1 Attappadi Cooperative Farming Society (ACFS)

The ACFS faces multiple structural and operational constraints arising from its remote forest location, fragile ecosystem, and chronic financial limitations. Farm infrastructure, housing, internal roads, power supply, post-harvest facilities, and transport systems are largely outdated and inadequate, leading to high operational costs, post-harvest losses, and reduced productivity. Strict adherence to organic farming and environmental safeguards, while ecologically necessary, further increases cultivation costs. Adverse climatic conditions, shortage of skilled labour, declining soil health, ageing plantations, and frequent wildlife attacks have collectively resulted in reduced production and productivity.

In addition, ACFS suffers from weak market linkages, poor brand visibility, lack of value-addition facilities, and absence of diversified income sources, limiting its ability to realise premium prices despite organic and GI potential. Dependence on agriculture as the sole livelihood makes the Society vulnerable to climatic and market fluctuations. Persistent financial constraints, delayed fund releases, and lack of working capital hinder timely

infrastructure upgrades and project implementation, affecting long-term sustainability and growth of the Society.

To address the constraints faced by the ACFS, a multi-pronged and phased intervention strategy is required. Priority may be given to upgrading basic farm infrastructure, housing, internal roads, power supply, and post-harvest facilities using eco-friendly designs suited to the fragile forest ecosystem. Adoption of solar or hybrid energy systems, construction of scientific drying yards, godowns, and small-scale processing units will reduce operational losses and improve value realisation. Rejuvenation of ageing plantations, soil health restoration through systematic organic nutrient management, and skill development of workers will help improve productivity and sustainability.

Further, strengthening market linkages and brand visibility through dedicated marketing support, participation in trade fairs, digital platforms, and tie-ups with institutional buyers will enable premium pricing for organic produce. Promotion of diversified livelihood activities such as livestock rearing, apiculture, and medicinal plant cultivation will reduce income vulnerability. Implementation of wildlife mitigation measures like solar fencing, watch towers, and community-based surveillance, along with timely release of funds and provision of adequate working capital, will enhance operational efficiency, farmer safety, and long-term financial viability of ACFS.

Hence, in view of the persistent structural, financial, and ecological challenges faced by the Attappadi Co-operative Farming Society, the Department and Government may give special attention to strengthening ACFS through focused infrastructural support, timely financial assistance, productivity enhancement measures, and market-linked interventions, so as to ensure its long-term sustainability and improved livelihood security of the tribal communities.

2.17.2 Vattlakki Co-operative farming society Ltd., No. (P) 831

It is observed that, through diversified activities such as irrigated agriculture, bamboo handicrafts by NID-trained women artisans, and production units for bags, umbrellas, and notebooks supplying government institutions, the Society has achieved stable income generation.

In addition, initiatives like the Traditional Kitchen, Sales Centre, and Multi-Purpose Facilitation Centre promote tribal culture, skills, and education while creating further livelihood opportunities. The Society's assured institutional market linkages, effective management, and focus on cultural preservation and employment generation demonstrate a sustainable and replicable model of tribal economic empowerment, with scope for further growth through enhanced marketing and outreach.

To improve revenue generation and ensure long-term sustainability, the Government may consider supporting the introduction of an integrated farming tourism model in the Vattlakki Co-operative Farming Society by facilitating controlled visitor access to

its farms, production units, and cultural facilities. A structured, experience-based approach—encompassing agricultural activities, bamboo handicrafts, bag, umbrella and notebook production units, the traditional kitchen, and the facilitation centre—would enable additional income through visitor engagement and product sales, while also promoting tribal livelihoods, cultural heritage, and the visibility of the Society.

CONCLUSION

The Finance Department's review of the performance of schemes and institutions under the Scheduled Tribes Development Department during the financial year 2024–25 indicates that, notwithstanding the existence of a comprehensive and life-cycle-oriented welfare framework, the translation of financial inputs into commensurate physical and socio-economic outcomes remains uneven. Field-level verification has revealed persistent gaps between budgetary allocations and actual outcomes, particularly in areas relating to asset functionality, timely utilisation of funds, institutional oversight, and effective convergence with line departments and Local Self-Government Institutions.

The findings highlight the need for a strategic shift from expansion of schemes to consolidation and strengthening of implementation mechanisms. Recurring deficiencies such as non-functional infrastructure, delays in fund release, underutilisation of completed assets, stalled projects, and inadequate maintenance reflect systemic weaknesses that require structured institutional

responses rather than ad hoc remedial measures. Greater emphasis must be placed on post-sanction monitoring, accountability at the field level, and adherence to safety, child protection, and service quality standards, especially in residential institutions catering to vulnerable populations.

The Finance Department underscores that future interventions should be anchored in outcome-oriented planning, realistic budgeting, and clearly defined timelines for execution. Preventive maintenance of assets, time-bound procurement and commissioning processes, continuous capacity building of field-level functionaries, and systematic use of third-party evaluations are essential to enhance efficiency and ensure value for public expenditure. Proven and impactful initiatives, including community-based education models, sustainable agriculture interventions, and livelihood-oriented programmes, warrant scaling up, while underperforming schemes require prompt review, course correction, or restructuring.

In this context, it is imperative that the recommendations contained in this Chapter are implemented in a phased and time-bound manner, with explicit assignment of roles and responsibilities at each administrative level. Strengthened inter-departmental coordination, judicious use of Corporate Social Responsibility and other supplementary funding avenues, and institutionalised monitoring and reporting mechanisms will be critical to improving service delivery. A decisive shift from expenditure-driven compliance to measurable socio-economic outcomes is essential for bridging

developmental gaps and advancing sustainable and inclusive growth of Scheduled Tribe communities.

CHAPTER - 3

FINANCIAL OUTLAYS AND QUANTIFIABLE DELIVERABLES

3.1 Introduction

The Scheduled Tribe Development Department plays a crucial role in ensuring the welfare, education, livelihood, and social advancement of Scheduled Tribes in Kerala. The Performance Budget 2024–25, covering various schemes, reflects the Department’s commitment to addressing key developmental challenges through targeted interventions. An analysis of the budget outlay, targets fixed, and actual achievements reveals both areas of commendable progress as well as schemes that struggled with under-utilisation of funds. This report provides a comprehensive review of financial performance, highlights schemes with high and low expenditure, and offers recommendations for strengthening future implementation.

3.2 OVERALL FINANCIAL PERFORMANCE

During the financial year 2024–25, a total budget outlay of **₹65,200** lakhs was earmarked for tribal development schemes. Against this, actual expenditure achieved amounted to **₹45,928.59** lakhs.

3.2.1 High Expenditure Schemes

A number of schemes recorded expenditure well above the budgeted outlay, reflecting strong demand and the Department's responsiveness. Notably, Scholarships for Studying Abroad and Outside the State achieved 167% Utilisation of its budget, while Financial Aid for Sickle Cell Anemia Patients reached 139% utilisation, underlining urgent needs in the education and healthcare sectors. Similarly, the Pooled Fund for Special Projects exceeded expectations with 115% utilisation, while Post Matric Hostels for Tribals and the Running of Ashram/MRS schemes recorded 113% and 109% Utilisation respectively. These trends show that tribal students' educational needs and health requirements remain high-priority areas demanding enhanced financial allocation.

3.2.2 Low Expenditure Schemes

On the other hand, several schemes suffered from poor financial Utilisation, pointing to systemic challenges in implementation. Hostel Repair Works spent less than 1% of its sanctioned outlay, while Samoohya Padanamuri and Tutorial Grants recorded only about 1% Utilisation each. The WINGS Aviation Skill Development Programme reached just 6.25%, and the Organization of *Oorukoottams* achieved around 11.6% utilisation. These schemes, mostly infrastructure-heavy or skill-based, appear to be constrained by delays in approvals, tendering processes, limited awareness among beneficiaries, or lack of enrolment. The sharp contrast between their

sanctioned outlay and actual spending highlights the need for focused intervention.

3.3.3 Key Observations

The analysis clearly indicates that education-oriented schemes such as scholarships and hostel support are performing strongly, reflecting the aspirations of tribal youth for higher education. Likewise, healthcare schemes such as aid for sickle cell anemia are receiving significant attention, with expenditure surpassing allocations. However, infrastructure projects like hostel repair and resettlement works have consistently underperformed due to administrative hurdles and land acquisition issues. Similarly, skill development schemes face under-enrolment and operational bottlenecks, which prevent effective Utilisation of funds.

3.3.4 Recommendations

In order to bridge these gaps, the Department may consider reallocation of funds from persistently underutilized schemes towards high-demand areas such as education and healthcare. There is also a need to strengthen the implementation process for infrastructure projects by streamlining tendering, approvals, and monitoring mechanisms. Skill development initiatives should be supported by greater outreach and awareness campaigns in tribal communities to ensure participation. In addition, risk mitigation strategies for land-related delays and stronger inter-departmental coordination will be critical for improving Utilisation. Regular monitoring and mid-year reviews

could further ensure that funds are reallocated promptly, avoiding year-end under-spending.

Conclusion

The Performance Budget 2024–25 demonstrates that the Department of Scheduled Tribe Development has made significant progress in advancing food security, education, and healthcare for tribal communities. At the same time, underUtilisation in certain schemes underscores the challenges of implementing infrastructure and skill-based programs. By reallocating resources more strategically, improving administrative efficiency, and increasing community awareness, the Department can ensure that every rupee allocated translates into tangible improvements in tribal welfare. Overall, the analysis reflects a balanced performance, with scope for refinements that will further strengthen the Department’s mission of inclusive and sustainable development.

The year 2024–25 highlighted a strong drive towards livelihood generation, youth empowerment, social justice, and infrastructure development for Scheduled Tribe communities. The quantifiable deliverables showcase effective utilisation of funds, with significant benefits reaching the grassroots through livelihood schemes, institutional strengthening, and welfare measures.

Against the release, the expenditure was ₹45,928.59 lakhs which can be considered a great achievement.

Table 9
Outlay and Expenditure 2024-25

Fund details	Amount (₹ in lakhs)
Sanctioned Outlay	65200.00
Actual Expenditure	45928.59

The details are given in table as **Annexure I.**

CHAPTER - 4

REFORM MEASURES AND PERFORMANCES

4.1 REFORM MEASURES

4.1.1 Educational Empowerment

The Department undertook reforms to strengthen access, retention and quality of education among Scheduled Tribe students by streamlining scholarship delivery through Direct Benefit Transfer (DBT) mechanisms and enhancing residential education infrastructure. Academic mentoring was institutionalised through the *Gothra Bandhu* Mentor Teacher Programme, ensuring personalised learning support and reduction in drop-out rates. Emphasis was also placed on digital inclusion through laptop distribution and improved hostel facilities.

4.1.2 Skill Development and Employment

Reform measures focused on need-based skill mapping and market-linked training for Scheduled Tribe youth. Vocational training programmes were redesigned to align with emerging employment sectors, while selective high-end training initiatives such as aviation skill development were introduced to widen career opportunities beyond traditional sectors.

4.1.3 Social Protection Measures

The Department strengthened its social security framework by rationalising assistance schemes for maternal health, marriage support and vulnerable groups. Special focus was given to life-cycle based assistance, ensuring timely financial support to women, inter-caste couples and persons affected by chronic illnesses such as Sickle Cell Disease. Indigenous knowledge holders, including traditional healers, were formally supported as part of cultural preservation efforts.

4.1.4 Health and Welfare

Reforms in the health sector emphasised community-based healthcare delivery and preventive care. The Comprehensive Health Care Scheme was expanded with improved beneficiary coverage, while the introduction of trained tribal paramedics enhanced last-mile healthcare access in remote tribal hamlets. The approach marked a shift from institutional dependence to local capacity building.

4.1.5 Livelihood Development and Economic Empowerment

The Department adopted a livelihood-centric reform strategy focusing on diversification of income sources. Traditional wage employment was supplemented with enterprise-based activities such as fisheries, agriculture and allied sectors. Convergence with MGNREGS – Tribal Plus was

strengthened to ensure sustained income generation, while pooled fund and corpus-based models improved financial sustainability of livelihood initiatives.

4.1.6 Institutional and Infrastructure Development

Institutional reforms were undertaken to improve decentralised planning and governance through strengthening of *Oorukoottam* Assemblies, enabling community-led micro-planning. Infrastructure development in geographically isolated tribal regions was prioritised through focused road connectivity and welfare institution support, ensuring better access to education, healthcare and markets.

4.1.7 Governance and Implementation Reforms (Cross-Cutting)

Across sectors, the Department emphasised outcome-oriented planning, fund utilisation monitoring and inter-departmental convergence. Greater reliance on digital platforms, beneficiary-centric delivery systems and transparent sanction processes were adopted to enhance efficiency, accountability and service reach.

4.2 OVERALL PERFORMANCE AND ASSESSMENT

The Scheduled Tribes Development Department (STDD) implemented a wide range of interventions during the plan period 2021–2025, aimed at addressing entrenched challenges in education, health, agriculture, housing, and welfare. While structural problems such as educational backwardness, poor health indicators, livelihood insecurity, and social vulnerability persisted, the Department gradually shifted from fragmented schemes to integrated, sectoral interventions. The year 2024–25 stands out as a period of consolidation, with significant improvements in scale, coverage, and impact across all major heads.

4.2.1 Education

Educational backwardness remained a major barrier for Scheduled Tribes, reflected in access gaps, higher dropout rates, and limited entry into professional courses. To counter this, the Department expanded scholarship coverage, invested in digital inclusion, and modernised Model Residential Schools (MRSs). During 2024–25, education reached a peak scale with 8.46 lakh students supported through scholarships amounting to ₹1,686 lakh. Residential coaching camps benefitted 1,823 students, while strengthened entrance coaching enabled 64 ST students to secure MBBS and allied seats. Investments of ₹51.5 crore for MRS modernisation enhanced the learning environment for nearly 6,000 students. Education thus progressed from

being primarily about access to ensuring better quality and professional mobility.

4.2.2 Health

Health inequities in tribal settlements, marked by maternal and infant mortality and rising chronic illnesses, required special interventions. In 2024–25, the Comprehensive Tribal Health Care Programme made the largest impact, with ₹2,614.8 lakh spent benefiting nearly 56,000 persons. Maternal support was prioritised with ₹1,645.53 lakh disbursed to 9,323 mothers under Janani Janma Raksha, while 930 sickle cell patients were given monthly support. AI-enabled cancer screening was piloted in Wayanad, and a special medical unit for PVTGs was sanctioned. By strengthening mobile medical clinics, maternal care, and disease-specific interventions, the Department ensured a wider, more inclusive health coverage.

4.2.3 Agriculture & Allied Activities

Agriculture remained central to tribal livelihoods, though constrained by water scarcity, wild animal menace, and poor market access. Interventions in 2024–25 emphasised both food security and income generation. The Agriculture Income Initiative utilised ₹475.33 lakh (86%), supporting millet cultivation under Namathu Vellame, coffee and spice plantations, and exotic fruit development. Kerala Tribal Plus generated 8.81 lakh workdays, disbursing ₹31 crore in wages, with women comprising 90%

of beneficiaries. Cooperative farming at Attappady and new ventures like ornamental fish farming further diversified income opportunities. Agriculture therefore moved beyond subsistence towards structured livelihood promotion and women's economic participation.

4.2.4 Housing

Housing insecurity continued to affect tribal families, particularly the homeless and those living in incomplete or dilapidated structures. In 2024–25, housing became the largest area of investment, with ₹4,737.89 lakh spent for 3,576 new houses under LIFE Mission and 250 SAFE renovations. The TRDM scheme advanced resettlement with ₹9.56 crore, while the Edamalakkudi package (₹12.43 crore) provided housing, road access, and infrastructure, including completion of a 4.5 km road. Settlement-level improvements under the Ambedkar Settlement Development Scheme strengthened housing and community facilities, with 75% of funds prioritised for women. Housing interventions in 2024–25 thus combined physical infrastructure with social equity.

4.2.5 Welfare & Special Programmes

Persistent vulnerabilities such as poverty, malnutrition, and social exclusion required targeted welfare schemes. In 2024–25, welfare reached significant scale: ₹385 crore was disbursed to 7,148 girls as marriage assistance, while 420 orphans were supported under Kaithangu. The Food Security Programme (₹2,500 lakh) ensured continuous supply of food kits

and community kitchen support to widows, unwed mothers, and malnourished children. Cultural identity and youth development were promoted through Sargotsavam (₹91.75 lakh) and Ralikkalam (₹90 lakh), embedding cultural empowerment within social security. Welfare measures thus reduced household vulnerability while simultaneously fostering cultural strength and community confidence.

Thus the overall performance during 2024–25 reflects the most decisive phase , with higher allocations translating into tangible outcomes across all major heads. Education recorded unprecedented scholarship coverage and improved professional representation, health interventions widened their scope with maternal and chronic disease care, agriculture diversified with income-generating activities and women’s employment, housing security was delivered to thousands, and welfare schemes addressed both material and cultural needs.

With a total allocation of ₹85,950 lakh (₹65,795 lakh directly through the Department), the achievements of 2024–25 demonstrate a clear movement from basic welfare delivery to empowerment-driven development. The interventions of this year have not only mitigated long-standing challenges but also laid the foundation for sustained, inclusive growth of Kerala’s Scheduled Tribe communities.

4.3 Major Achievements and initiatives during 2024–25

- **Educational Empowerment:**

- ₹1732.50 lakhs allocated under Pre metric Scholarship; 84,617 students benefited.
- Central Pre metric Scholarship supported 9,293 students with ₹200 lakhs.
- Post-Metric Scholarship allocation of ₹48 crores; 1,463 students benefited.
- Model Residential Schools (MRS/EMRS) served 6,906 students with ₹56.89 crores expenditure.
- 110 Premetric hostels with 5,518 students; 10 post-metric hostels with 481 students.
- Laptop distribution to ST students through ₹30,000 DBT support each.
- Gothrabandhu Mentor Teachers (326 in service) with ₹369.21 lakhs spent.

- **Skill Development & Employment:**

- 260 ST youth trained in vocational skills (₹596 lakhs spent).
- 3 students trained in WINGS aviation programme (₹12.5 lakhs spent).

- **Social Protection Measures:**

- Janani Janmaraksha: 9,323 mothers benefited (₹1645.53 lakhs spent).

- Marriage Assistance: 246 beneficiaries (₹385 lakhs spent).
- Inter-Caste Marriage Assistance: 33 couples (₹25 lakhs).
- Financial assistance to 930 sickle cell patients (₹2.50 crores).
- Assistance to 224 traditional healers.
- **Health & Welfare:**
 - Comprehensive Health Care Scheme: ₹2614.80 lakhs spent, 56,000 beneficiaries.
 - Tribal paramedics training rolled out, 120+ candidates joined service.
- **Livelihood Development:**
 - Ooru Livelihood Schemes: 25 ornamental fish units across 14 districts (₹50.05 lakhs).
 - Pooled Fund Projects: Fish farming for 100 beneficiaries + “Manchadi Mazhavil” (₹150 lakhs).
 - Agricultural enterprises: ₹475.33 lakhs expended (86.42% utilisation).
 - MGNREGS – Tribal Plus: ₹31 crores spent, 8,81,172 workdays generated.
 - Adiyapaniya Scheme: ₹300 lakhs allocated, ₹183.57 lakhs spent.
 - Corpus Fund: ₹2236.17 lakhs utilised (74.54%).

- **Institutional & Infrastructure Development:**

- Idamalakkudi Comprehensive Development: ₹12.43 crores for Pettimudi–Idalippara road (4.5 km completed) and ₹3.25 crores for Idalippara–Societikudi road (in progress).
- Assistance to welfare institutions (ACFS, Chindakki Adivasi High School, Vattalakki Society, AMRID) with ₹108 lakhs support.
- *Oorukoottam* Assemblies: ₹29 lakhs sanctioned for grassroots micro-planning.

4.4 Achievements under different sectors

1. ₹17,86,392 sanctioned for providing breakfast at Aralam Government Higher Secondary School, benefiting 440 students.
2. ₹5,00,000 sanctioned for road construction at Paroorkunnu Rehabilitation Settlement, Wayanad.
3. ₹3,31,980 for distribution of agricultural related tools and an ₹57,900 for distribution of carpentry tools at Madukka Chakirimet Settlement, Kottayam.
4. ₹5,70,000 sanctioned for a drinking water project at Pulpally Kolorattukunnu Rehabilitation Settlement, Wayanad.
5. ₹3,05,820 sanctioned for a drinking water project at Pookkode Rehabilitation Township, Wayanad.
6. ₹92,284 sanctioned for electrification projects at Kolorattukunnu , Wayanad.

7. ₹6,01,612 sanctioned electrification projects at Anoth settlements, Wayanad .
8. ₹3,21,000 sanctioned for floriculture in the Aralam rehabilitation region, Kannur.
9. ₹3,71,500 sanctioned for setting up a garment unit at Madukka Chakirimet Settlement, Kottayam.
10. ₹5,09,22,237 sanctioned for housing construction across various rehabilitation settlements.
11. ₹1,23,28,231 sanctioned for the Land Bank project in Wayanad.
12. ₹3,81,648 sanctioned for providing lunch to Aralam farm workers.
13. ₹16,50,000 sanctioned for the construction of a compound wall for an Anganwadi at Madukka Chakirimet Settlement, Kottayam.
14. ₹13,02,000 sanctioned for a soil conservation project at Madukka Chakirimet Settlement, Kottayam.
15. ₹62,80,000 sanctioned for animal husbandry projects at Aralam Rehabilitation Region, Kannur.
16. ₹1,00,000 sanctioned for a music troupe at Madukka Chakirimet Settlement, Kottayam.
17. ₹1,90,000 sanctioned for soil testing at Elangunnappuzha Panchayat (Chappa Kadappuram resettlement area), Ernakulam.
18. ₹6,70,000 sanctioned for solar fencing at Madukka Chakirimet Settlement, Kottayam.
19. ₹30,15,500 sanctioned as Special Tribal Allowance to Aralam farm workers.

20. ₹5,05,110 sanctioned for distribution of family land holdings to Scheduled Tribe families in various districts.
21. ₹1,64,76,009 sanctioned under TRDM for loan repayment assistance to Aralam farm workers.

CHAPTER - 5

FINANCIAL REVIEW

The Scheduled Tribe Development Department implements a wide range of schemes aimed at improving the living standards, education, health, housing, and livelihoods of Scheduled Tribes in Kerala. An examination of the budget estimates (BE), revised estimates (RE), and actual expenditure (AE) across recent financial years highlights key trends in allocation, utilisation, and reprioritisation.

This report analyses the trajectory of resource allocation and expenditure patterns, with an emphasis on identifying areas of consistent growth, underutilisation, or rationalisation.

5.1 Education and Human Capital Development

Education continues to be one of the most prioritised sectors. Allocations for Ashramam/Model Residential Schools and Promotion of Education among Scheduled Tribes show sustained increases, complemented by scholarship schemes at both pre-matric and post-matric levels.

- **Trend:** The data indicates that education remains a flagship priority, with allocations consistently maintained or expanded.
- **Observation:** While BEs are high, AEs suggest robust utilisation in Ashramam/MRS and promotional education schemes. Scholarship expenditure, however, shows fluctuations, reflecting variations in demand and enrolment.
- **Implication:** Digital initiatives like the Laptop Supply Scheme saw high initial BE but lower AE in later years, suggesting the need for tighter targeting and assessment of actual demand.

5.2 Housing and Infrastructure Development

Housing schemes such as House to Houseless, Resettlement of Landless Tribals, and the Housing under LIFE Mission constitute some of the largest budget heads.

- **Trend:** Housing schemes dominate total outlays, with BE and RE consistently running into several thousands of lakhs.
- **Observation:** While the LIFE Mission has a very high BE, AEs show phased and partial utilisation, reflecting the multi-year nature of construction works and administrative bottlenecks.
- **Implication:** Resettlement schemes show sharp divergence between BE and AE, indicating either delayed implementation or overestimation at the planning stage.

5.3 Health and Social Security

Health interventions are well-integrated through Comprehensive Tribal Health Care, Janani-Janma Raksha, and support for specific ailments like Sickle Cell Anaemia.

- **Trend:** Allocations remain steady, with Comprehensive Tribal Health Care showing consistent growth in both BE and AE.
- **Observation:** Maternal and child healthcare under Janani-Janma Raksha continues to receive strong funding, though expenditure varies annually, suggesting the need for demand-based fine-tuning.
- **Implication:** Niche schemes like assistance to traditional tribal healers, while small in outlay, demonstrate the Department's recognition of cultural specificity in healthcare.

5.4 Livelihood and Economic Empowerment

Schemes for skill development, self-employment support, and agricultural initiatives highlight a shift towards sustainable economic empowerment.

- **Trend:** Moderate but steady allocations to skill development reflect the Department's commitment to youth employability.
- **Observation:** Agricultural income initiatives, though promising in design, show relatively low expenditure compared to budget, pointing

to implementation challenges in scaling agricultural programmes among tribal households.

- **Implication:** Corpus funds under **Critical Gap Filling** provide flexibility, but the trend shows rationalisation of outlay, aligning better with actual expenditure capacity.

5.5 Social Welfare and Community Support

Smaller schemes such as Assistance to Marriage of ST Girls, Special Programme for PVTGs, Tribal Promoters, and *Gothra Bandhu* play a critical role in strengthening social safety nets.

- **Trend:** Marriage assistance and Tribal Promoter schemes have shown consistent support, with AEs often aligning closely with BEs, suggesting effective reach.
- **Observation:** Orukoottams, cultural promotion schemes, and Valsalya Nidhi reveal modest allocations with limited expenditure, hinting at the need for stronger outreach.
- **Implication:** These schemes, though not high in financial weightage, are vital in building community confidence and sustaining tribal identity.

5.6 Cross-cutting Observations

- a. **High-Budget Schemes Dominate:** Housing, education, and health absorb the majority of resources, showing the Department's focus on fundamental welfare needs.
- b. **Variability in Utilisation:** Certain schemes consistently achieve near-full expenditure (e.g., Ashramam Schools, Healthcare), while others reflect under-utilisation (e.g., Resettlement of Landless Tribals, LIFE Mission).
- c. **Rationalisation of Funds:** In many cases, REs were adjusted downward compared to BE, demonstrating responsiveness to ground realities.
- d. **Alignment with Policy Priorities:** The pattern of funding indicates alignment with state and national policy goals—housing for all, universal education, and equitable healthcare access.
- e. **Need for Monitoring:** Divergences between BE, RE, and AE highlight the importance of strong monitoring and timely fund release to avoid under-utilisation.

Thus the analysis of **Annexure II** reveals that the Scheduled Tribe Development Department has maintained a balanced focus on education, housing, and health, while also ensuring targeted interventions for vulnerable groups. High-budget schemes dominate allocations, but utilisation trends suggest a need for more granular monitoring and adaptive planning.

The overall picture is one of consistent prioritisation, tempered by practical adjustments in RE to reflect ground-level implementation. Smaller welfare schemes, though modest in scale, continue to play an essential role in social protection and cultural preservation.

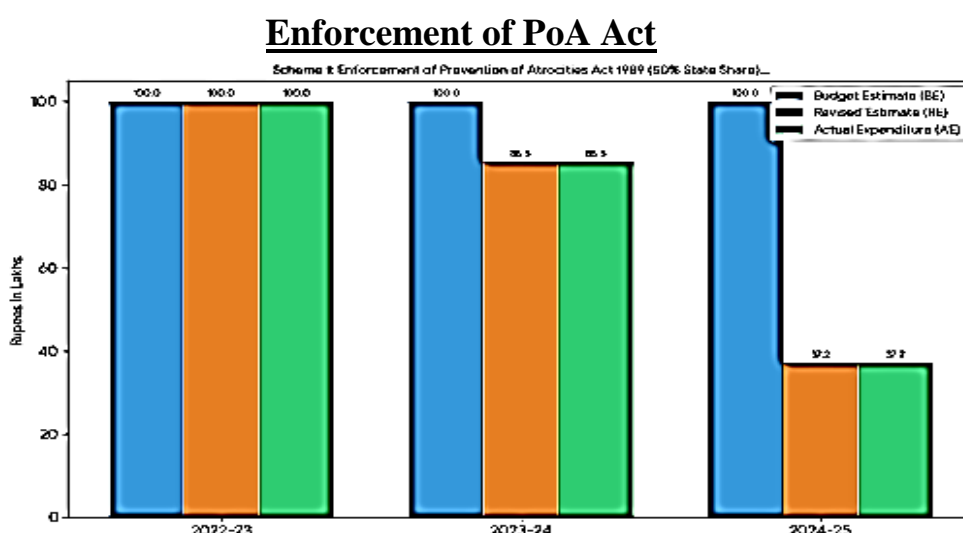
The financial review covering overall trends in expenditure viz-a-viz budget estimate/revised estimates including the year 2024-25 is outlined in **Annexure II.**

5.7 Here is the graphical representation of scheme-wise analysis for the FY 2022-23 to 2024-25.

5.7.1 Enforcement of Prevention of Atrocities Act 1989 (50% State Share)

- **Budgetary Allocation:** The Budget Estimate (BE) has remained steady at ₹100 lakhs consistently across the three years.
- **Performance Analysis:** 100% Utilisation was achieved in 2022-23. However, there has been a downward revision in subsequent years, with expenditure falling to ₹85.55 lakhs in 2023-24 and significantly lower to ₹37.19 lakhs in 2024-25 (as per current RE).
- **Trend:** A sharp decline in fund Utilisation (62.8% decrease since 22-23) is noted.

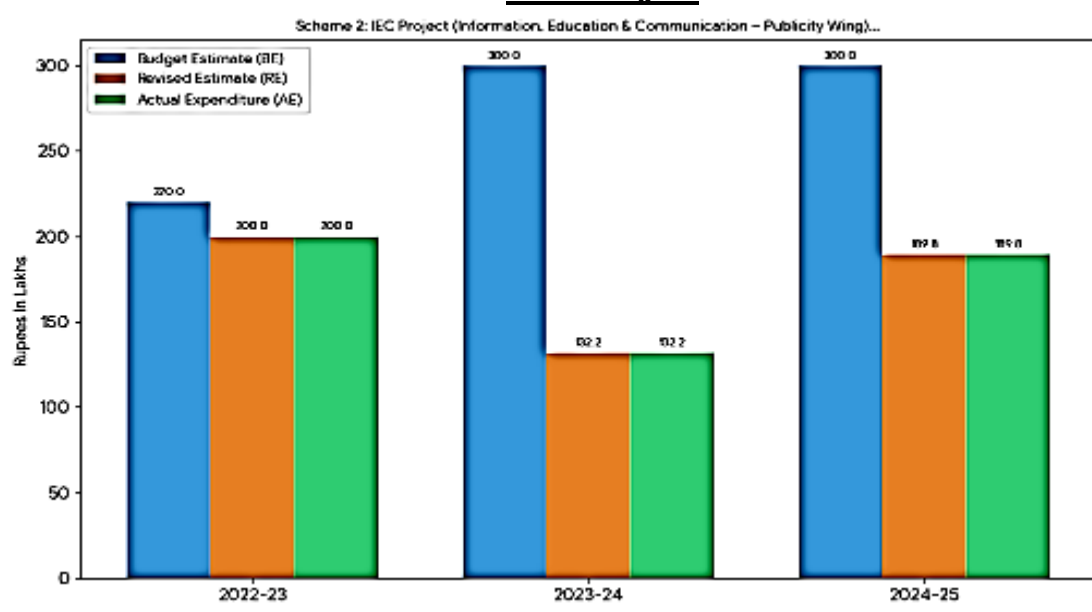
Chart - 5



5.7.2 IEC Project (Information, Education & Communication)

- **Budgetary Allocation:** The BE was increased from ₹220 lakhs (2022-23) to ₹300 lakhs in the following years.
- **Performance Analysis:** Actual expenditure dropped from ₹200 lakhs in 22-23 to ₹132.16 lakhs in 23-24, before showing a recovery to ₹189.75 lakhs in 24-25.
- **Trend:** Despite a 36% increase in budget allocation since 2022, actual expenditure has not yet returned to initial levels.

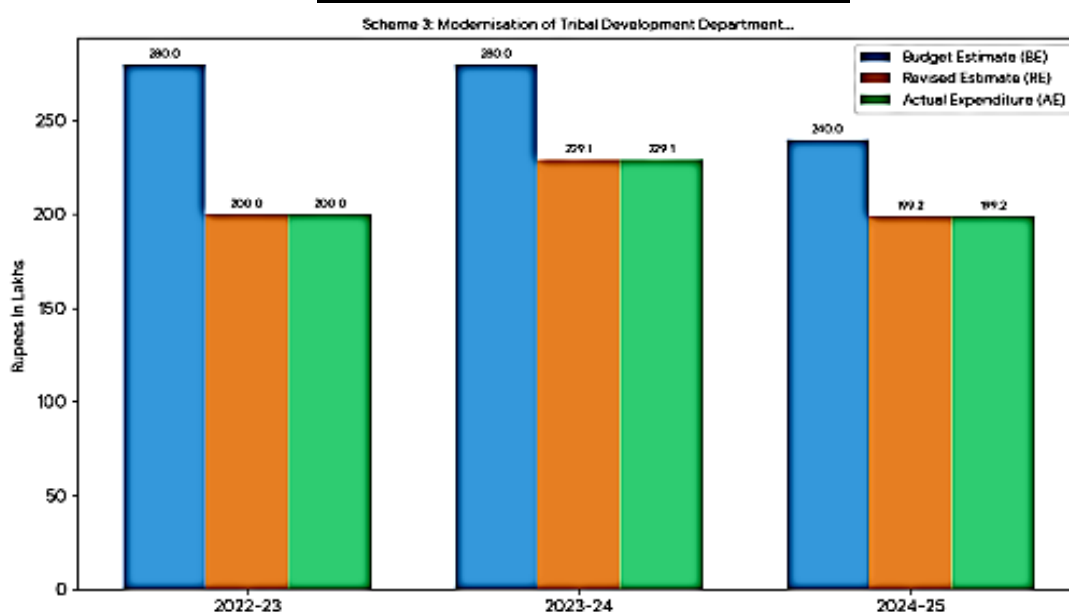
Chart - 6
IEC Project



5.7.3 Modernisation of Tribal Development Department

- **Budgetary Allocation:** The budget has seen a gradual reduction from ₹280 lakhs to ₹240 lakhs.
- **Performance Analysis:** Utilisation improved from 71.4% (of BE) in 22-23 to approximately 83% in 24-25.
- **Trend:** The Department is effectively utilizing a leaner budget, showing better administrative efficiency in its modernization efforts.

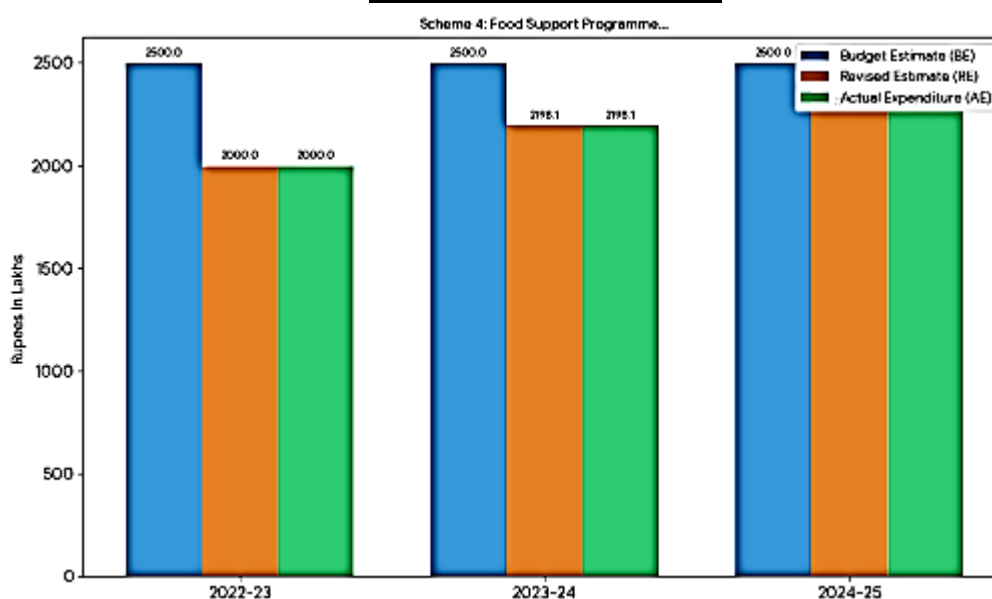
Chart - 7
Modernisation of ST Department



5.7.4 Food Support Programme

- **Budgetary Allocation:** Consistent BE of ₹2500 lakhs annually.
- **Utilisation Performance:** This scheme shows a healthy upward trend in fund absorption, rising from ₹2000 lakhs (80%) in 22-23 to ₹2263.28 lakhs (90.5%) in 24-25.
- **Trend:** High priority and consistent demand for nutritional support among tribal communities are reflected in the steady expenditure growth.

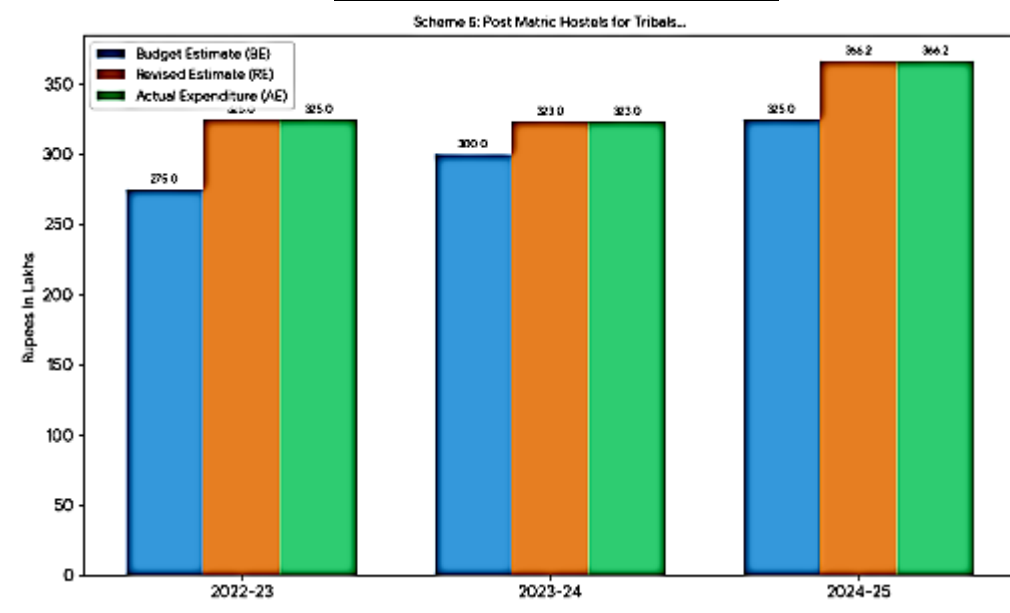
Chart - 8
Food Support Scheme



5.7.5 Post Matric Hostels for Tribals

- **Budgetary Allocation:** Steady increase in BE from ₹275 lakhs to ₹325 lakhs.
- **Utilisation Performance:** Consistently exceeds the original Budget Estimates, with ₹366.23 lakhs spent in 24-25 against a BE of ₹325 lakhs (112.7% Utilisation).
- **Trend:** Increasing demand and operational costs for hostels necessitate higher revisions than initially planned.

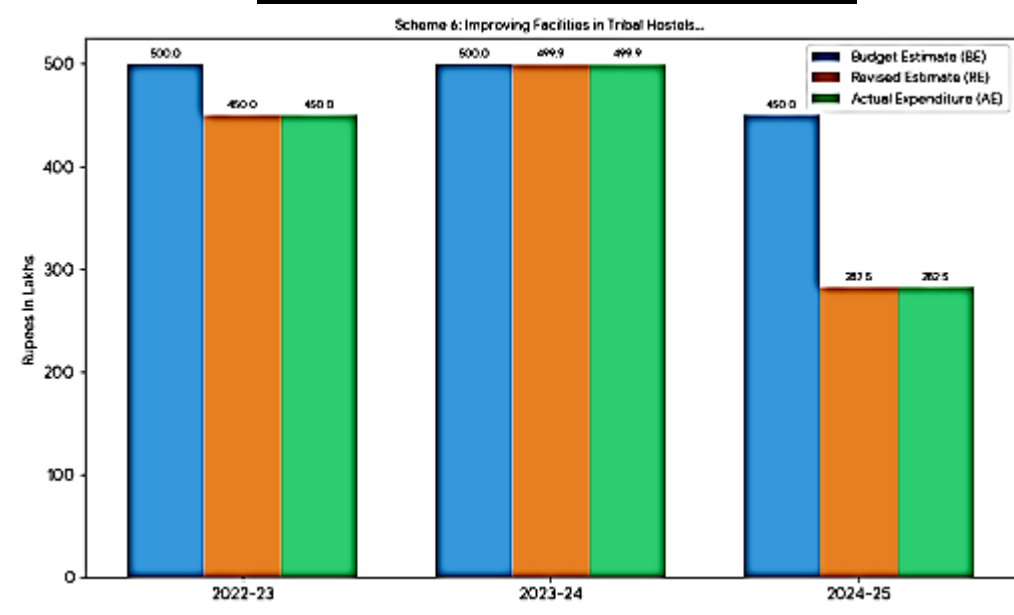
Chart - 9
Post Matric Hostels Scheme



5.7.6 Improving Facilities in Tribal Hostels

- **Budgetary Allocation:** Remained at ₹500 lakhs for two years before being reduced to ₹450 lakhs in 24-25.
- **Utilisation Performance:** Near 100% Utilisation was seen in 23-24 (₹499.85 lakhs), but 24-25 shows a significant dip to ₹282.47 lakhs.
- **Trend:** Fluctuating performance suggests that facility upgrades may be project-based rather than continuous maintenance.

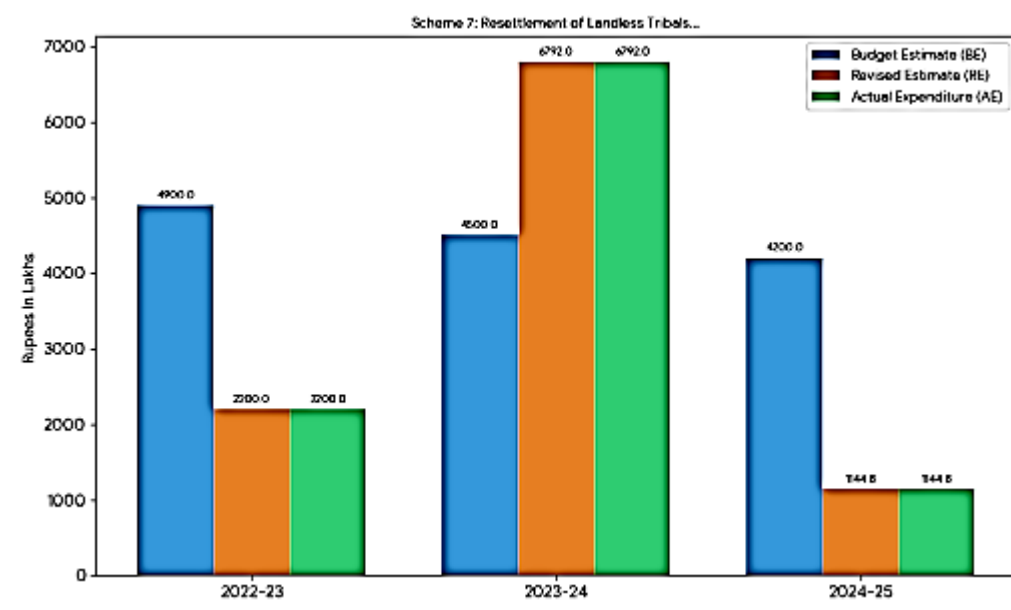
Chart - 10
Improving Facilities in Tribal Hostels



5.7.7 Resettlement of Landless Tribals

- **Budgetary Allocation:** Allocation decreased from ₹4900 lakhs (22-23) to ₹4200 lakhs (24-25).
- **Utilisation Performance:** A massive surge was seen in 23-24 where expenditure (₹6791.99 lakhs) far exceeded the BE (₹4500 lakhs), though 24-25 shows a sharp drop to ₹1144.8 lakhs.
- **Trend:** Land acquisition cycles cause high volatility in yearly spending for this scheme.

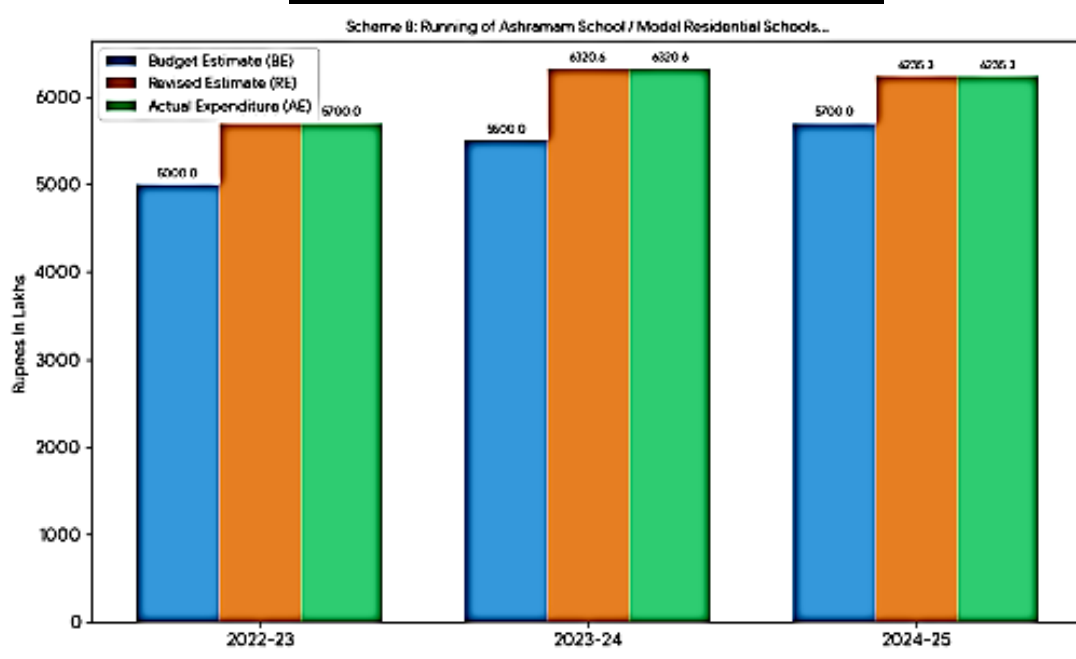
Chart - 11
Resettlement of Landless Tribals



5.7.8 Running of Ashramam School / Model Residential Schools

- **Budgetary Allocation:** Incremental increases from ₹5000 lakhs to ₹5700 lakhs.
- **Utilisation Performance:** Consistently high Utilisation exceeding BE every year (reaching ₹6235.33 lakhs in 24-25).
- **Trend:** Represents one of the most stable and well-funded programs, with demand consistently outpacing initial budget estimates.

Chart - 12
Running of MRS / Ashramam School



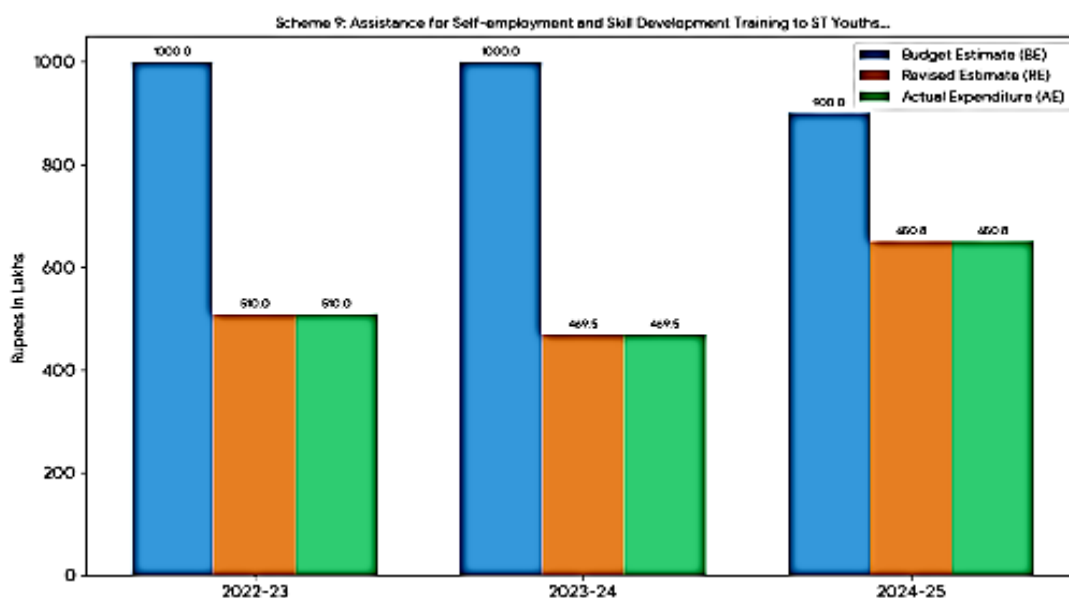
5.7.9 Assistance for Self-employment and Skill Development

Budgetary Allocation: BE was reduced from ₹1000 lakhs to ₹900 lakhs.

Utilisation Performance: Expenditure dipped to ₹469 lakhs in 23-24 but recovered to ₹650.76 lakhs in 24-25.

Trend: Utilisation remains below 75% of BE, evident a gap in aim and achievement under the scheme.

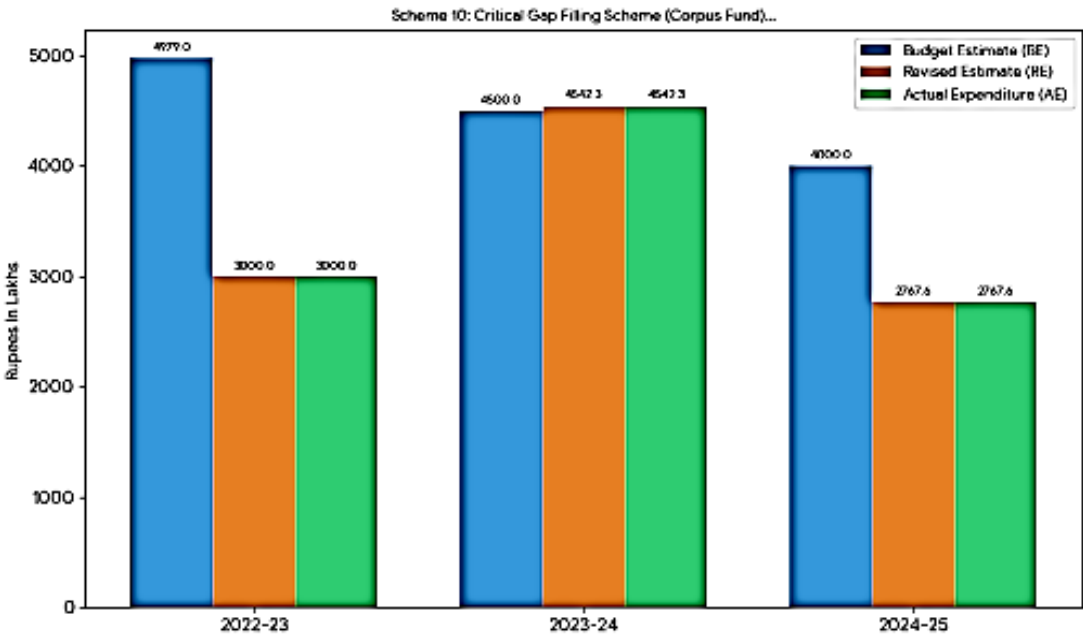
Chart - 13
Self Employment and Skill Training



5.7.10 Critical Gap Filling Scheme (Corpus Fund)

- **Budgetary Allocation:** Progressive decrease in BE from ₹4979 lakhs to ₹4000 lakhs.
- **Utilisation Performance:** Utilisation against BE fluctuates, with 23-24 showing 100% expenditure but 24-25 currently at 69%.
- **Trend:** Scaling down of the corpus fund indicates a shift toward more specific scheme-based funding.

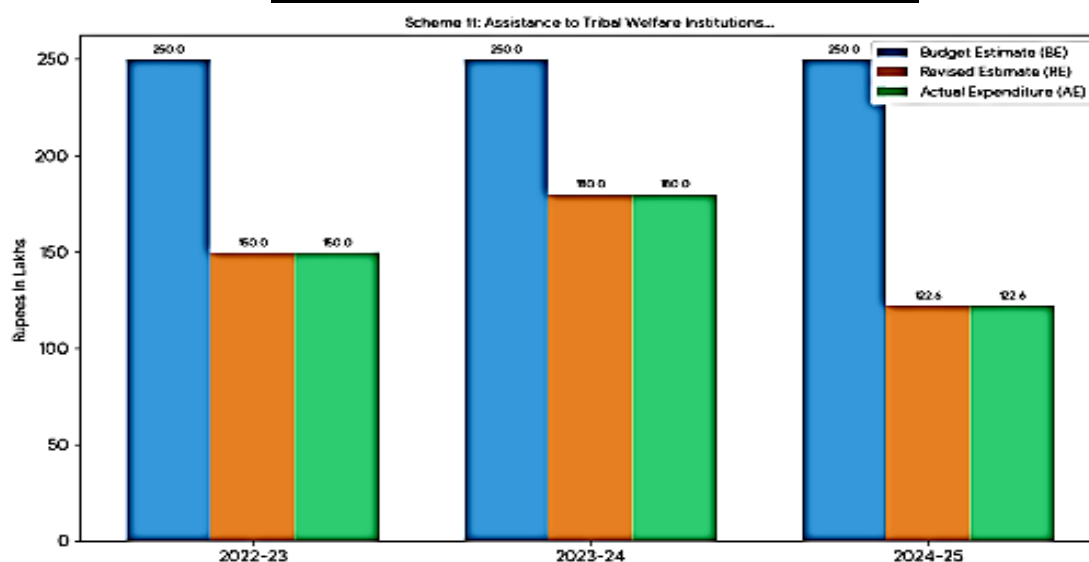
Chart - 14
Corpus Fund



5.7.11 Assistance to Tribal Welfare Institutions

- **Budgetary Allocation:** Stable BE at ₹250 lakhs.
- **Utilisation Performance:** Utilisation has declined from 60% in 22-23 to 49% in 24-25.
- **Trend:** Under-Utilisation suggests a need to re-evaluate the support for these institutions.

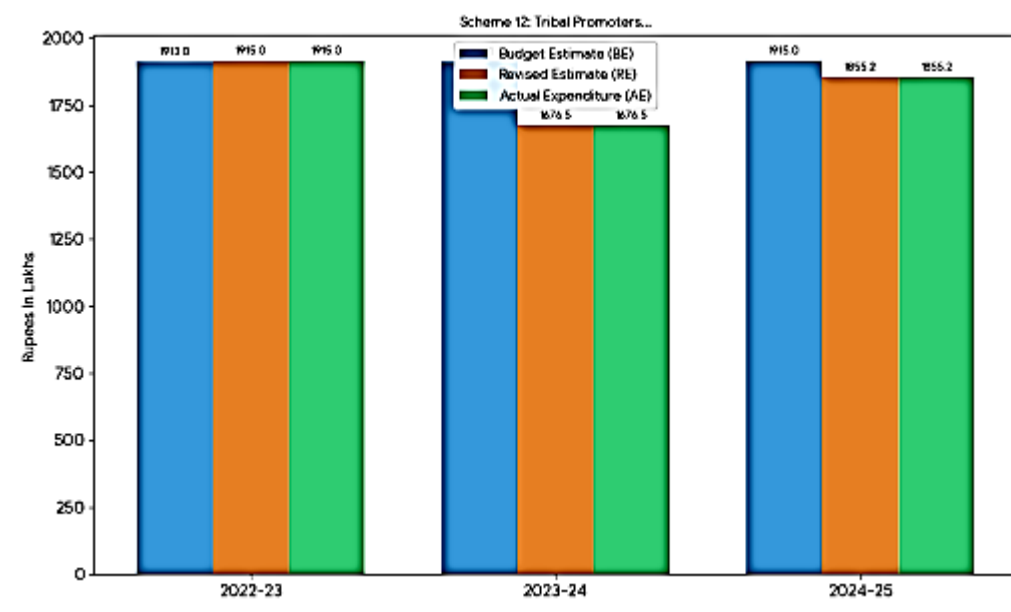
Chart - 15
Assistance to Tribal Welfare Institutions



5.7.12 Tribal Promoters

- **Budgetary Allocation:** Very stable allocation around ₹1913–1915 lakhs.
- **Utilisation Performance:** High and consistent Utilisation (96.8% in 24-25).
- **Trend:** This is a critical human resource scheme with reliable recurring expenditure.

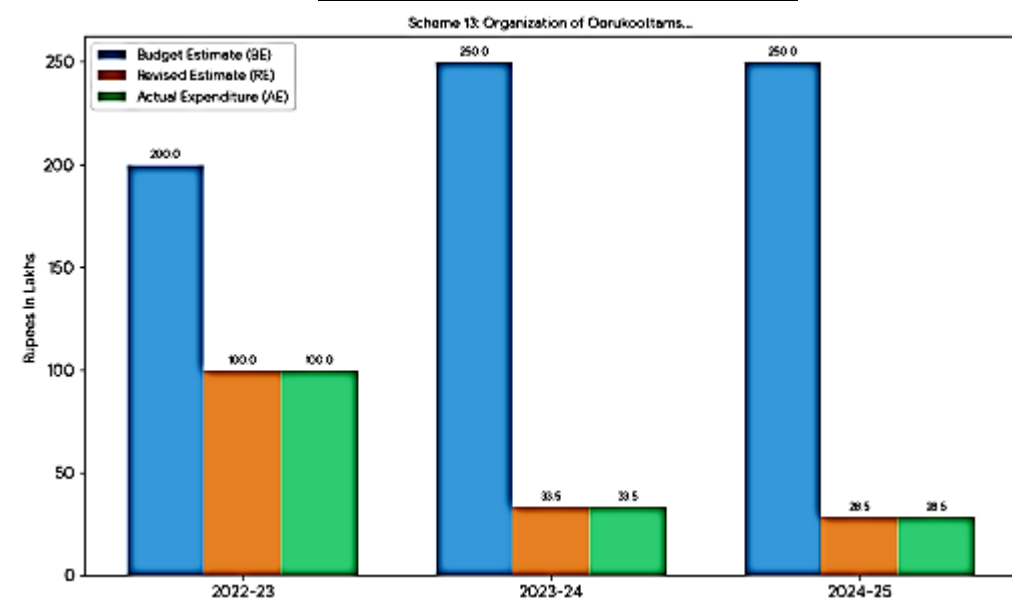
Chart - 16
Tribal Promoters



5.7.13 Organization of Oorukoottams

- **Budgetary Allocation:** Increased from ₹200 lakhs to ₹250 lakhs.
- **Utilisation Performance:** Significant under-Utilisation ; expenditure fell from ₹100 lakhs in 22-23 to just ₹28.51 lakhs in 24-25.
- **Trend:** Community-level organisations such as *Oorukoottams*, which function similar to *Grama Sabhas*, show a decline in expenditure despite their critical role as the foundation for democratic participation in scheme implementation and in upholding constitutional values.

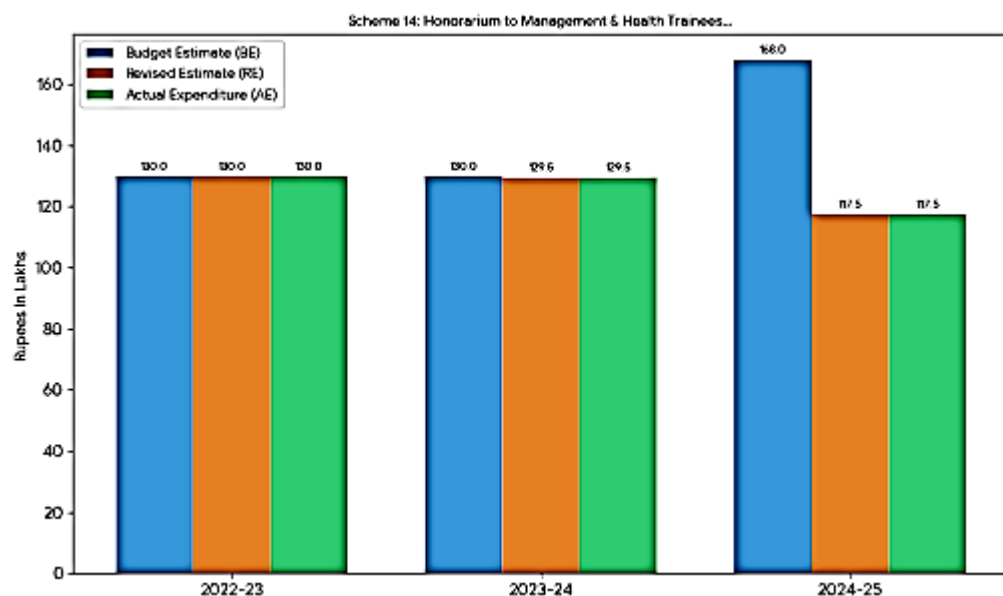
Chart - 17
Organisation of Oorukoottams



5.7.14 Honorarium to Management & Health Trainees

- **Budgetary Allocation:** The Budget Estimate (BE) remained stable at ₹130 lakhs for the first two cycles, with an upward adjustment to ₹168 lakhs in FY 2024-25.
- **Performance Analysis:** The scheme maintained 100% Utilisation in FY 2022-23. In the subsequent years, expenditure has stabilized around ₹117.51 lakhs to ₹129.51 lakhs.
- **Trend:** The consistent expenditure reflects a steady demand for management and health trainees within tribal clusters, though actual expenditure is slightly below the increased BE of 2024-25.

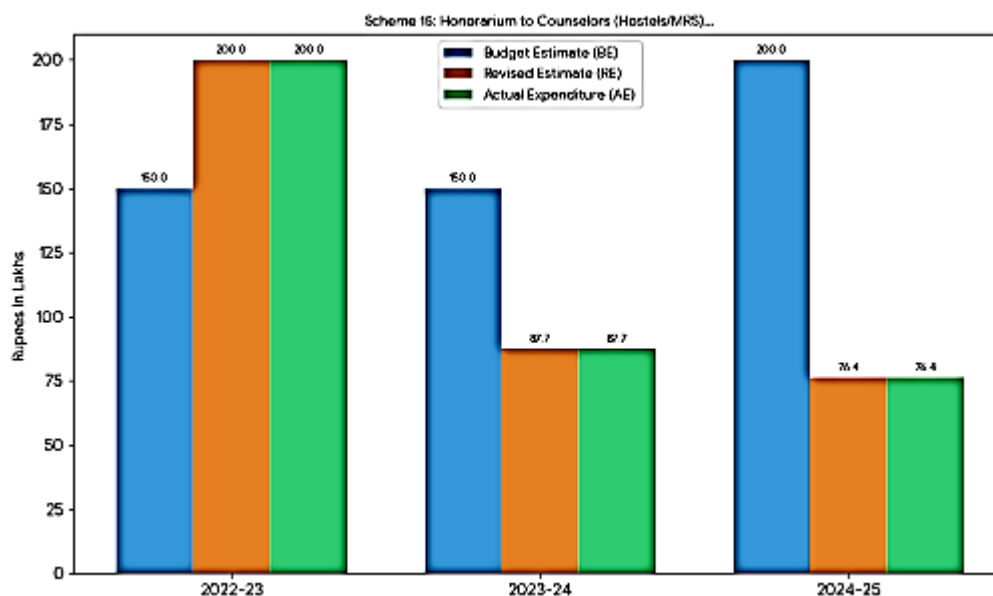
Chart - 18
Honorarium to Management & Health Trainees



5.7.15 Honorarium to Counsellors (Hostels/MRS)

- **Budgetary Allocation:** Allocation during 2022-23 was ₹150 lakhs, with a temporary spike to ₹200 lakhs (RE) in 2022-23, and a sustained BE of ₹200 lakhs in 2024-25.
- **Performance Analysis:** While FY 2022-23 saw full Utilisation of revised funds (₹200 lakhs), the following years show a marked decrease, with expenditure dropping to ₹76.43 lakhs in FY 2024-25.
- **Trend:** There is a notable gap between the budgeted amount and actual disbursement.

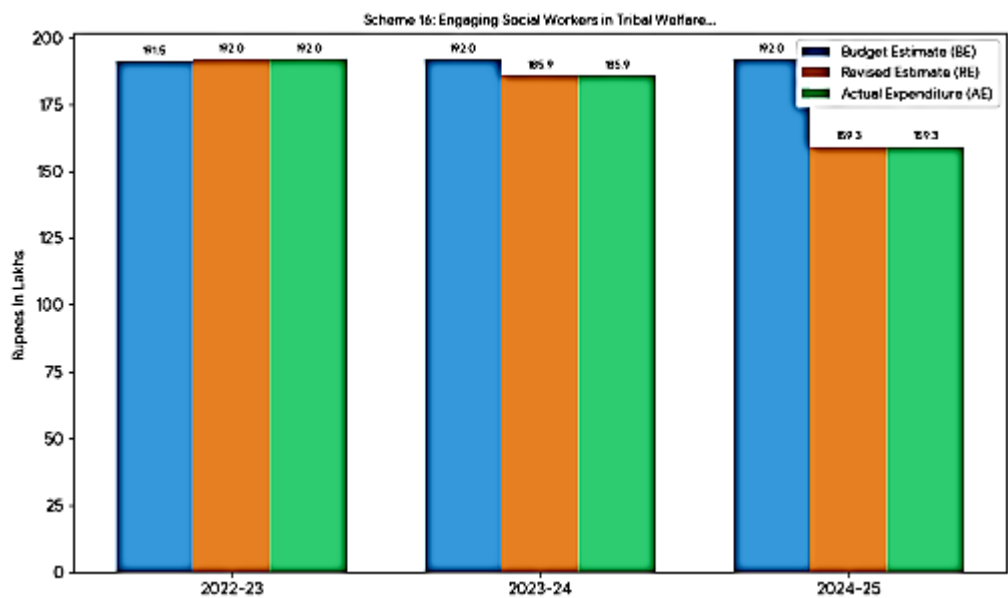
Chart - 19
Honorarium to Counsellors



5.7.16 Engaging Social Workers in Tribal Welfare

- **Budgetary Allocation:** Allocation has remained exceptionally consistent at ₹192 lakhs per annum.
- **Performance Analysis:** The scheme demonstrates high financial discipline with Utilisation rates remaining above 83%. Actual expenditure transitioned from ₹192 lakhs (2022-23) to ₹159.34 lakhs (2024-25).
- **Trend:** This indicates a stable workforce of social workers, with minor fluctuations.

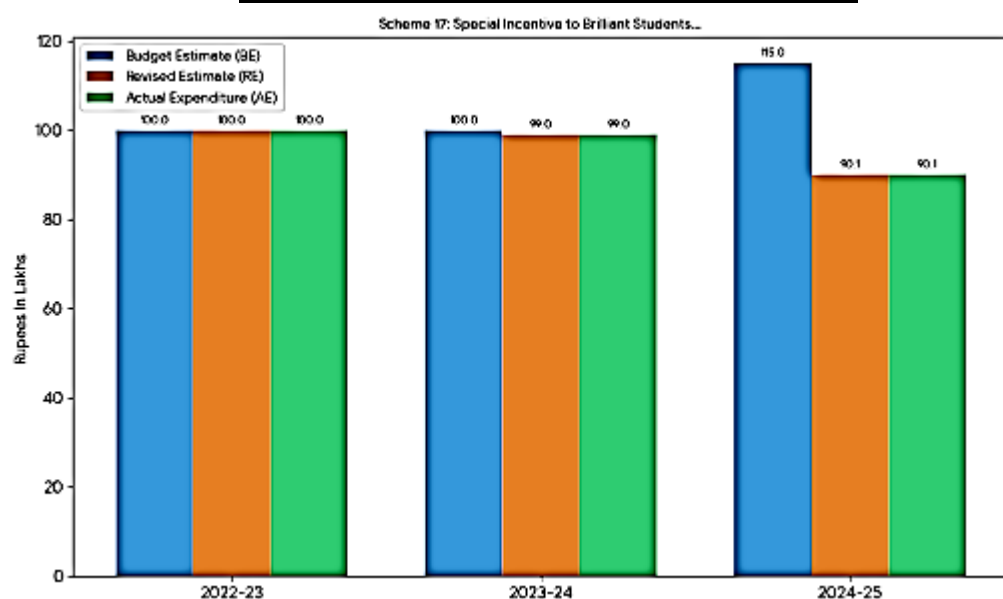
Chart - 20
Engaging Social Workers in Tribal Welfare



5.7.17 Special Incentive to Brilliant Students

- **Budgetary Allocation:** The BE was modestly increased from ₹100 lakhs to ₹115 lakhs over the three-year period.
- **Performance Analysis:** Financial absorption is excellent, maintaining near-total Utilisation (98.9% in 23-24 and 78% of the higher BE in 24-25).
- **Trend:** The high Utilisation rate underscores the success of identifying and rewarding academic excellence among tribal students.

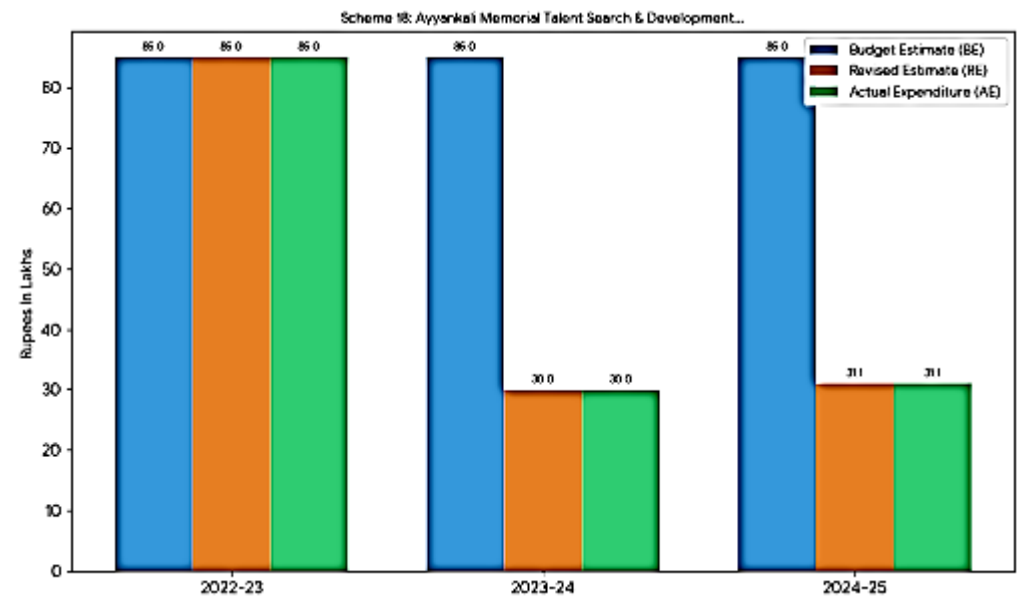
Chart - 21
Special Incentives to Brilliant Students



5.7.18 Ayyankali Memorial Talent Search & Development

- **Budgetary Allocation:** A constant allocation of ₹85 lakhs has been maintained.
- **Performance Analysis:** Expenditure has seen a sharp decline from 100% Utilisation in 2022-23 to roughly ₹31 lakhs (36%) in 2024-25.
- **Trend:** The drop suggests a need to re-invigorate talent search activities.

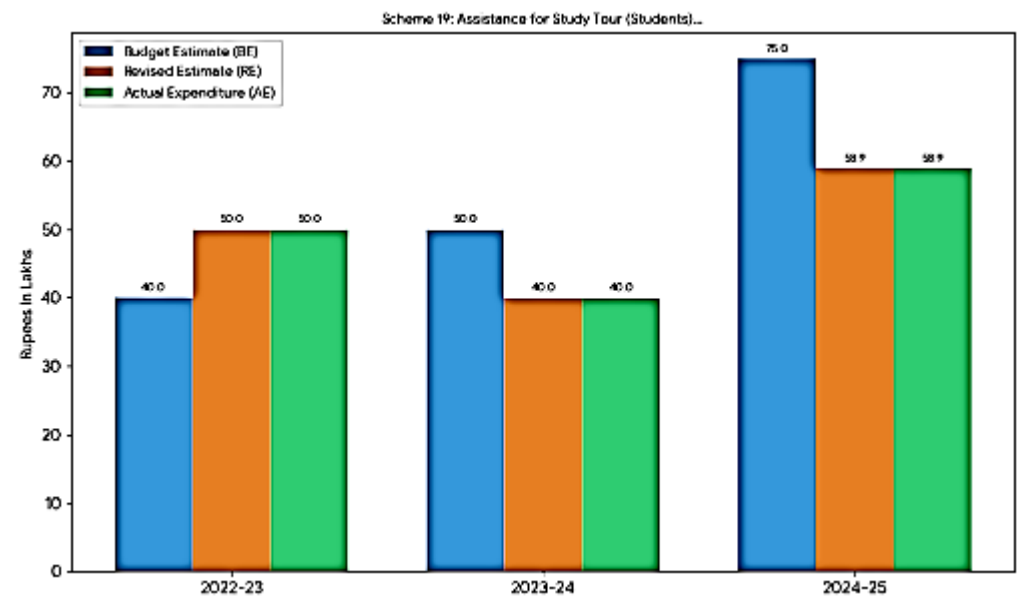
Chart - 22
Ayyankali Memorial Talent Search



5.7.19 Assistance for Study Tour (Students)

- **Budgetary Allocation:** Progressive increase in allocation from ₹40 lakhs in 22-23 to ₹75 lakhs in 24-25.
- **Performance Analysis:** The scheme exhibits strong growth; expenditure increased from ₹50 lakhs to ₹58.93 lakhs, showing that more students are benefiting from educational tours.
- **Trend:** Positive trend in exposure-based learning initiatives.

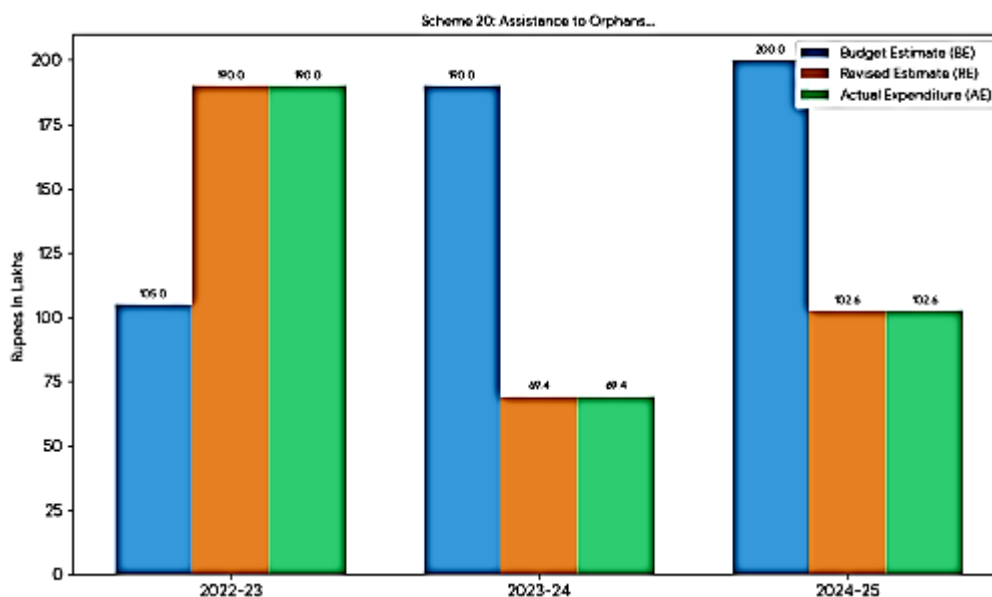
Chart - 23
Assistance for Study Tour



5.7.20 Assistance to Orphans

- **Budgetary Allocation:** Significant budgetary expansion from ₹105 lakhs (22-23) to ₹200 lakhs (24-25).
- **Performance Analysis:** After a peak expenditure of ₹190 lakhs in 22-23, Utilisation has moderated to ₹102.64 lakhs in the current year.
- **Trend:** The Department maintains a ready reserve for this vulnerable group.

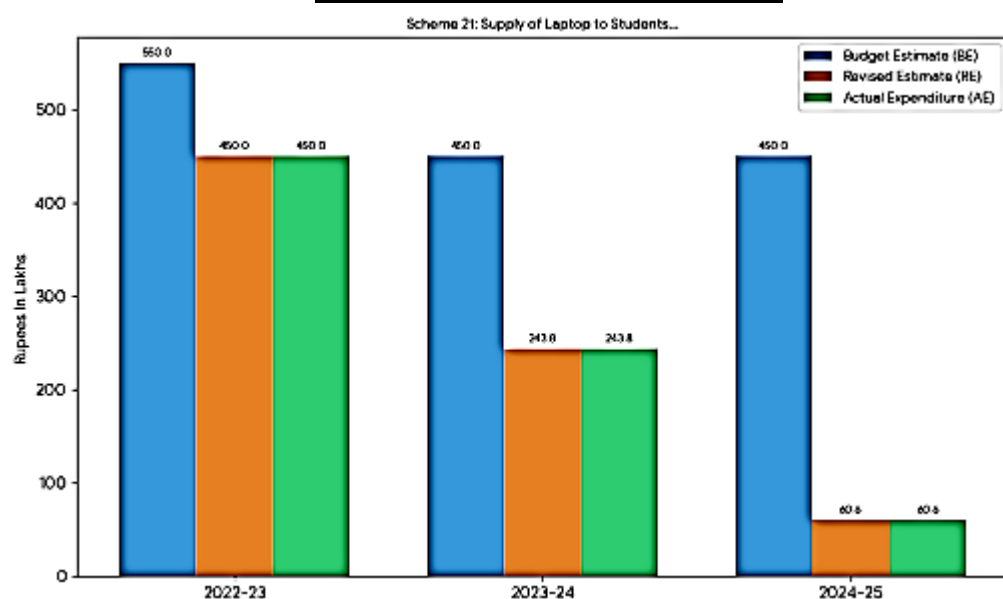
Chart - 24
Assistance to Orphans



5.7.21 Supply of Laptop to Students

- **Budgetary Allocation:** Allocation has been reduced from ₹550 lakhs to ₹450 lakhs.
- **Performance Analysis:** A drastic downward trend in expenditure is noted, falling from ₹450 lakhs (22-23) to only ₹60.6 lakhs in 24-25.
- **Trend:** This may indicate either a change in the availability of budgetary allocations or that the primary demand for laptops was largely addressed in earlier years.

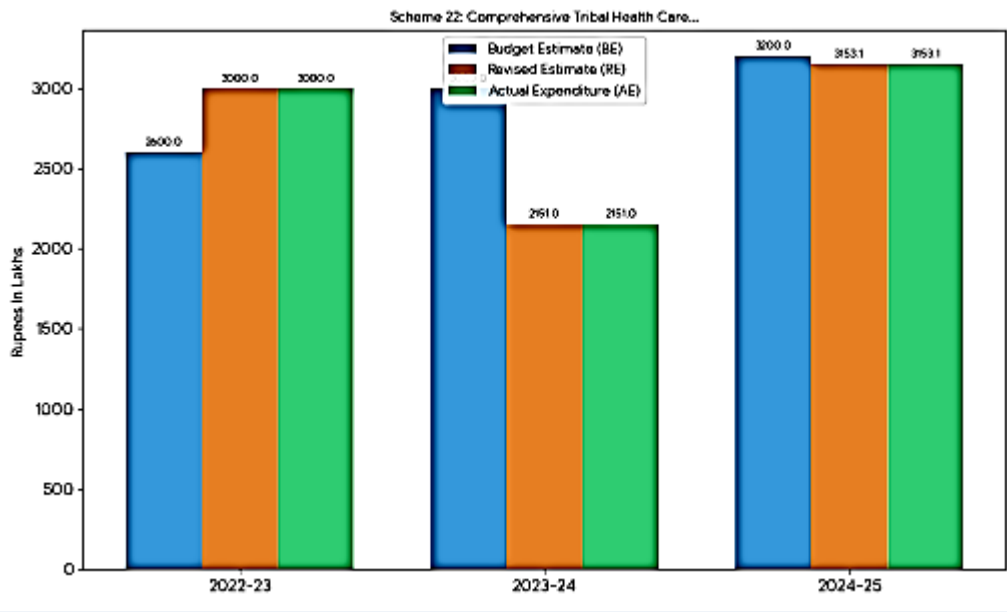
Chart - 25
Supply of Laptop to Students



5.7.22 Comprehensive Tribal Health Care

- Budgetary Allocation: A high-priority area with the BE rising from ₹2600 lakhs to ₹3200 lakhs.
- Performance Analysis: Robust financial performance with 2024-25 showing near-total Utilisation of ₹3153.12 lakhs.
- Trend: Reflects the Department’s successful focus on providing end-to-end health services to tribal populations.

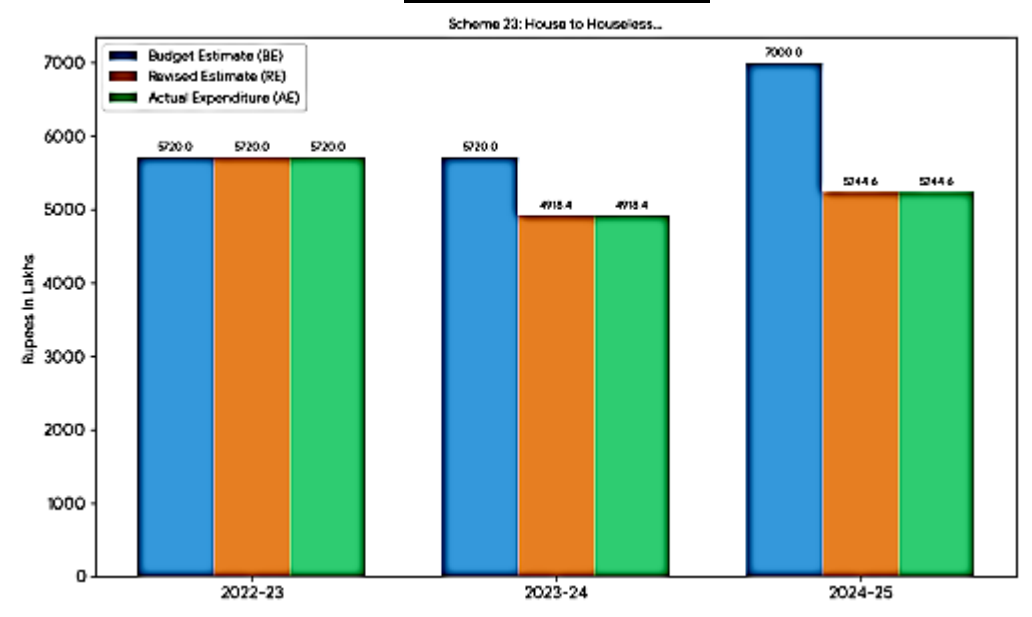
Chart - 26
Comprehensive Tribal Health Care



5.7.23 House to Houseless

- **Budgetary Allocation:** One of the largest schemes, with the budget growing from ₹5720 lakhs to ₹7000 lakhs.
- **Performance Analysis:** Consistent and high-volume expenditure, currently at ₹5244.62 lakhs for the FY 2024-25.
- **Trend:** Demonstrates a sustained commitment to achieving the target of universal housing for tribal families.

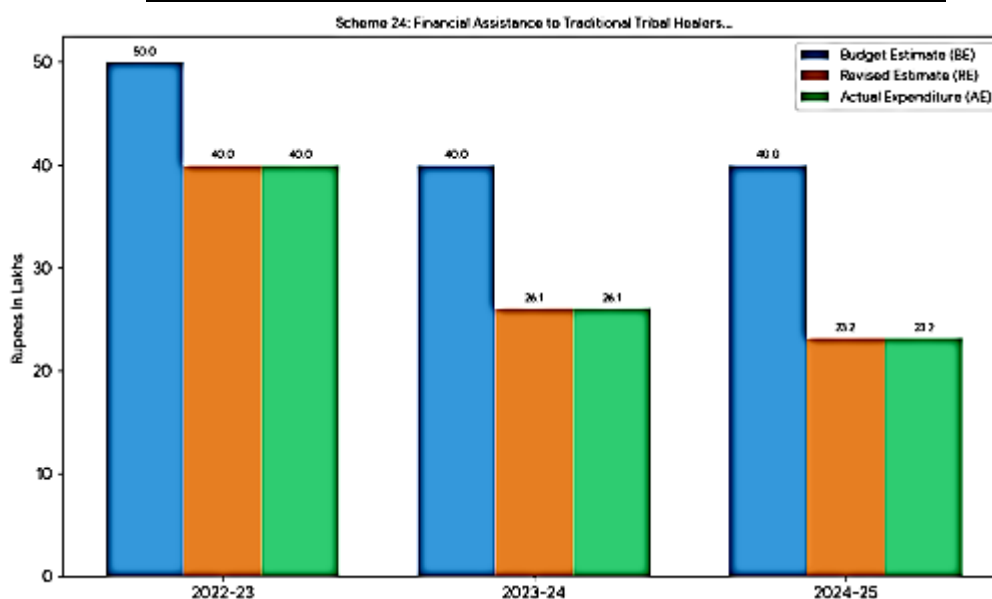
Chart - 27
House to Houseless



5.7.24 Financial Assistance to Traditional Tribal Healers

- **Budgetary Allocation:** Allocation decreased from ₹50 lakhs to a stable ₹40 lakhs.
- **Performance Analysis:** Utilisation has declined from ₹40 lakhs to ₹23.2 lakhs.
- **Trend:** Shows a diminishing tendency in expenditure, may be due to financial constraints.

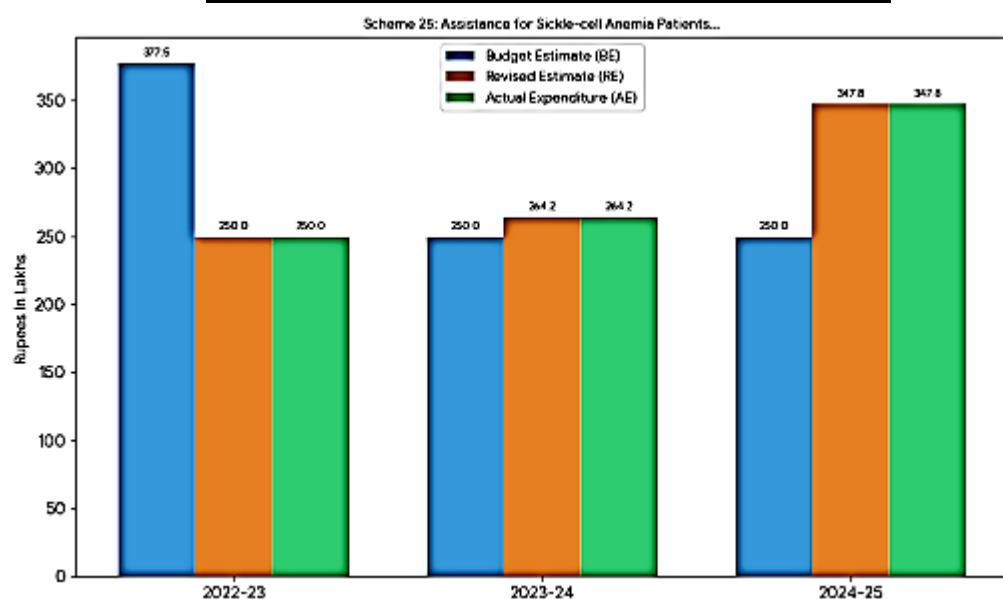
Chart - 28
Financial Assistance to Traditional Tribal Healers



5.7.25 Assistance for Sickle-cell Anemia Patients

- **Budgetary Allocation:** Following a reduction in 2022-23, the budget has stabilized at ₹250 lakhs.
- **Performance Analysis:** This scheme is over-performing relative to its BE, with expenditure reaching ₹347.81 lakhs in 24-25 (139% of BE).
- **Trend:** The high expenditure highlights the critical need for medical support for this specific condition, justifying the need for higher future allocations.

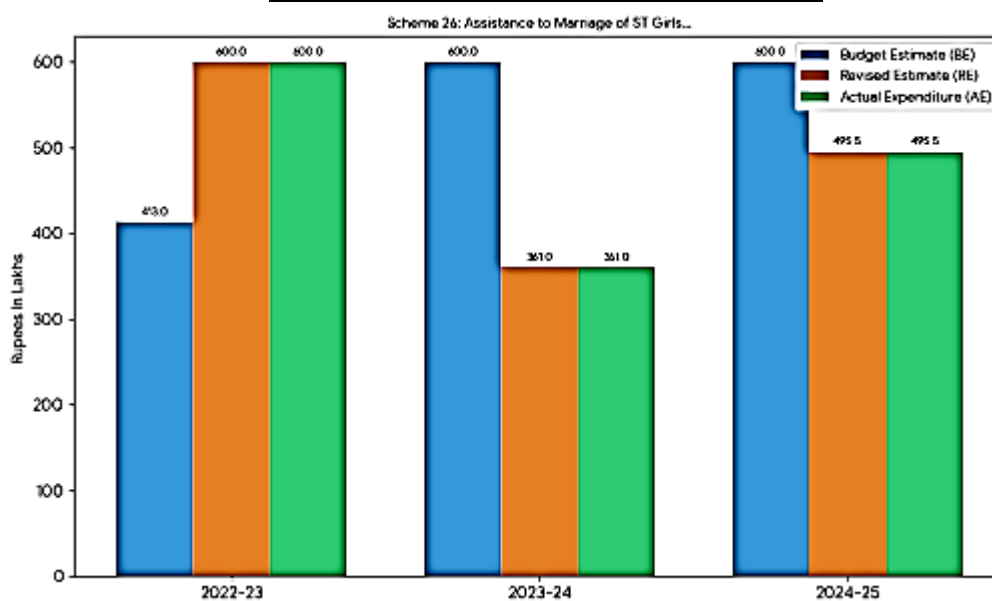
Chart - 29
Assistance for Sickle-cell Anaemia Patients



5.7.26 Assistance to Marriage of ST Girls

- **Budgetary Allocation:** Budgeted at ₹600 lakhs for all three years (after initial 22-23 BE).
- **Performance Analysis:** Utilisation remains healthy, with current expenditure at ₹495.48 lakhs.
- **Trend:** A vital social security scheme with consistent and reliable demand.

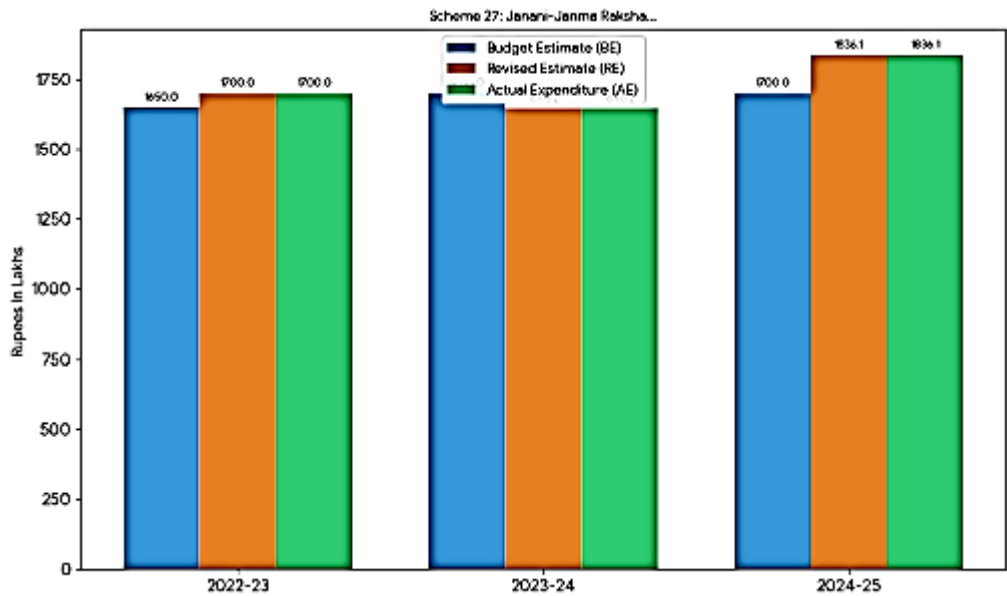
Chart - 30
Assistance to Marriage of ST Girls



5.7.27 Janani-Janma Raksha

- **Budgetary Allocation:** Stable BE of ₹1700 lakhs.
- **Performance Analysis:** Consistent over-Utilisation, with 2024-25 expenditure reaching ₹1836.1 lakhs.
- **Trend:** This flagship maternal health scheme shows exemplary performance, effectively reaching beneficiaries beyond initial estimates.

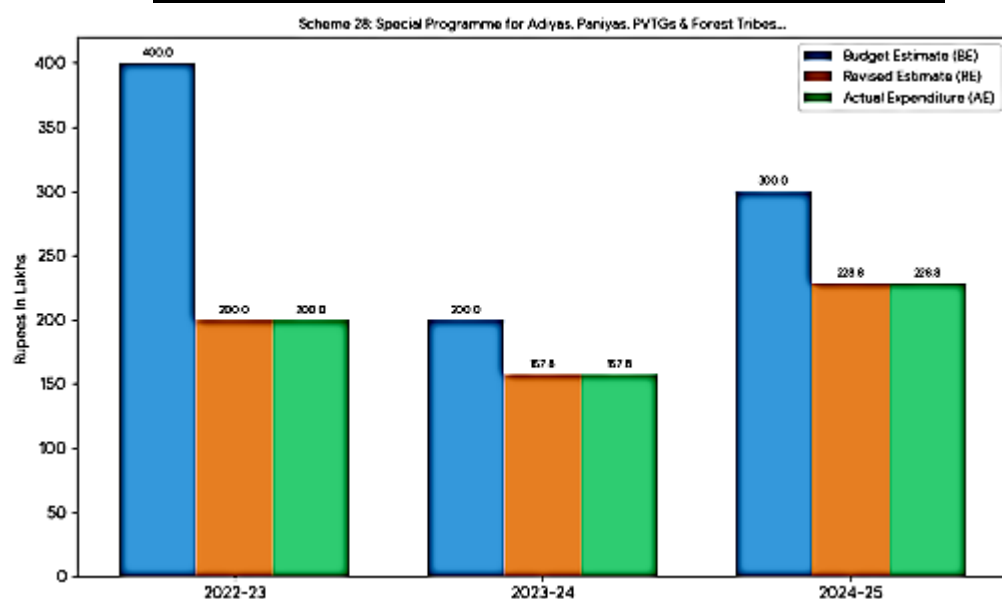
Chart - 31
Janani Janma Raksha



5.7.28 Special Programme for Adiyas, Paniyas, PVTGs & Forest Tribes

- **Budgetary Allocation:** Following a dip in 23-24, the BE was raised to ₹300 lakhs for 24-25.
- **Performance Analysis:** Expenditure is trending upwards, from ₹157 lakhs to ₹228.8 lakhs.
- **Trend:** Targeted interventions for Particularly Vulnerable Tribal Groups (PVTGs) are showing improved expenditure during the year.

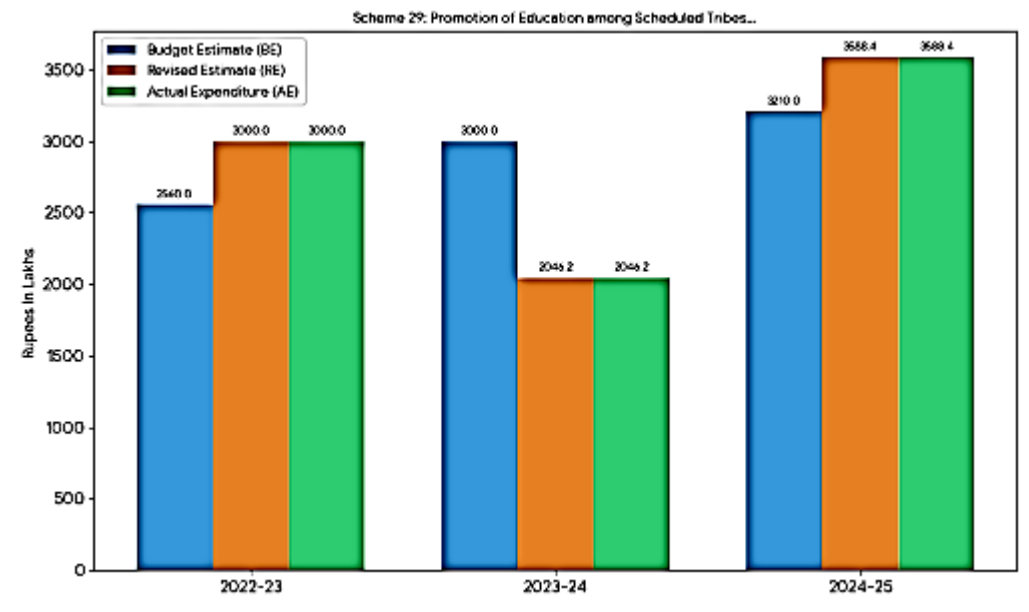
Chart - 32
Special Programme for Adiya, Paniya, PVTG etc.



5.7.29 Promotion of Education among Scheduled Tribes

- **Budgetary Allocation:** Scaled up from ₹2560 lakhs to ₹3210 lakhs.
- **Performance Analysis:** Exceptional performance with ₹3588.4 lakhs spent in 24-25, significantly exceeding the BE.
- **Trend:** Represents the highest-performing education sector initiative, indicating high demand for educational support.

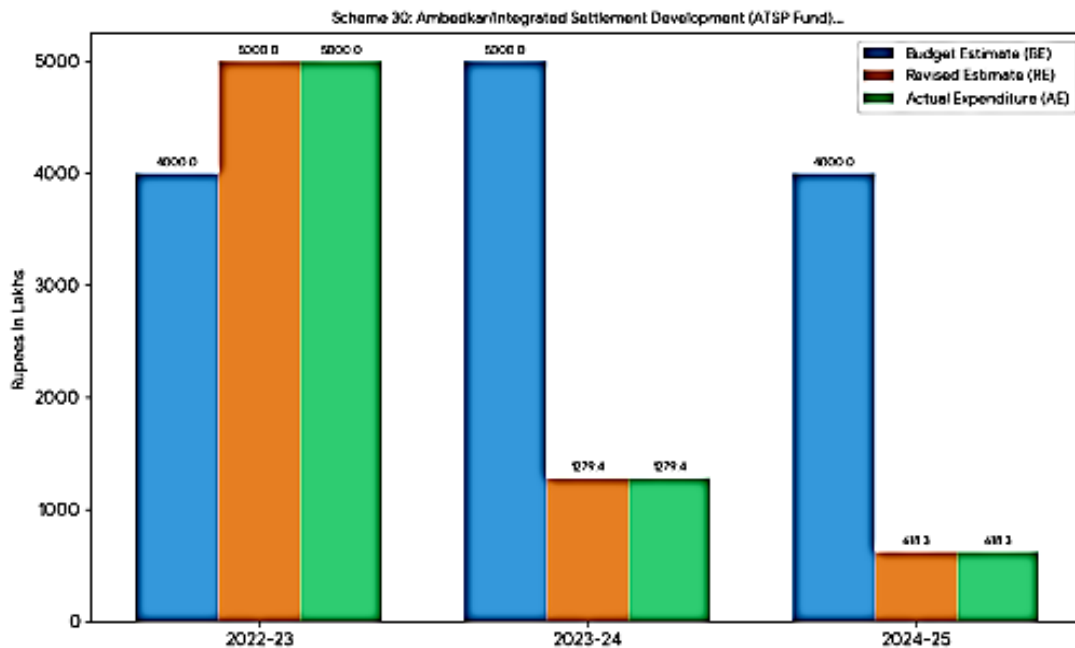
Chart - 33
Promotion of Education among Scheduled Tribes



5.7.30 Ambedkar/Integrated Settlement Development (ATSP Fund)

- **Budgetary Allocation:** BE varied between ₹4000 and ₹5000 lakhs.
- **Performance Analysis:** A sharp decline in expenditure from ₹5000 lakhs (22-23) to ₹618.31 lakhs (24-25).
- **Trend:** Need to give importance to major infrastructure works also.

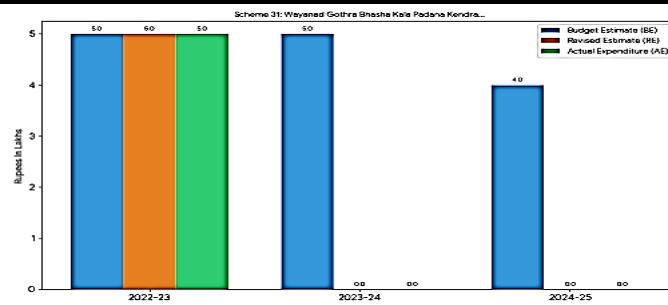
Chart - 34
Ambedkar Integrated Settlement Development



5.7.31 Wayanad Gothra Bhasha Kala Padana Kendra

- **Analysis:** Minimal allocation (₹4-5 lakhs) with zero expenditure recorded in the last two financial years. Requires administrative review for operational status.

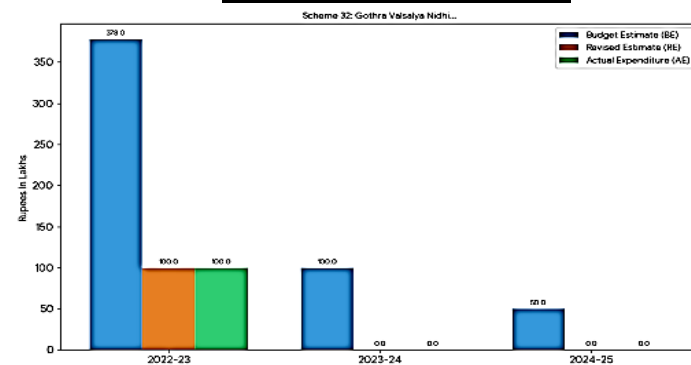
Chart - 35
Wayanad Gothra Bhasha Kala Padana Kendram



5.7.32 Gothra Valsalya Nidhi

- **Analysis:** Budget significantly slashed from ₹378 lakhs to ₹50 lakhs. Zero expenditure reported since 2022-23, suggesting the scheme may be under restructuring or phase-out.

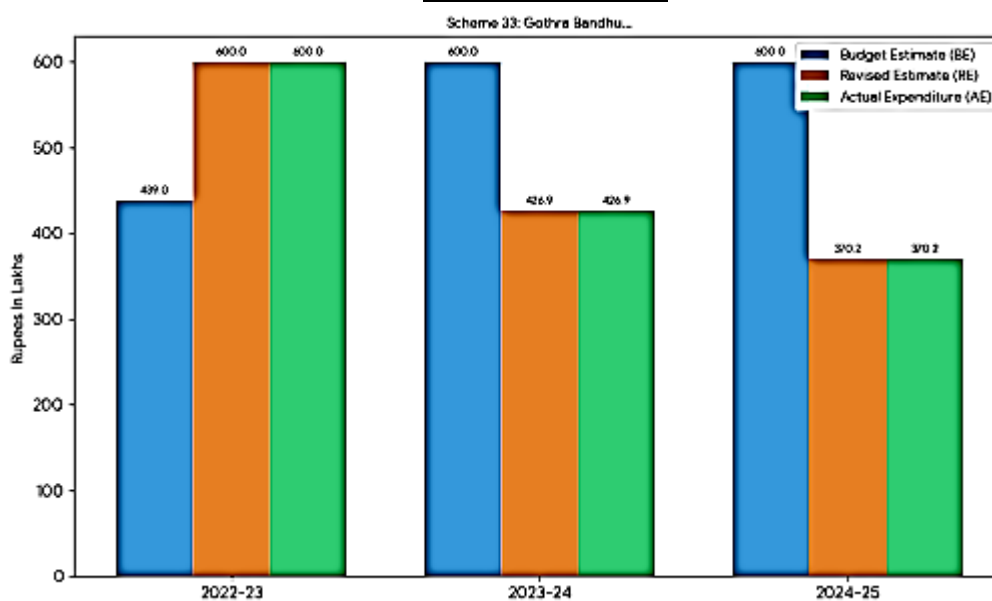
Chart - 36
Gothra Valsalya Nidhi



5.7.33 Gothra Bandhu

- **Budgetary Allocation:** Stable BE of ₹600 lakhs.
- **Performance Analysis:** Steady expenditure between ₹370 and ₹426 lakhs.
- **Trend:** Provides essential support, though there is a capacity to increase outreach to utilize the full ₹600 lakhs. Or need to revise the budgetary allocation.

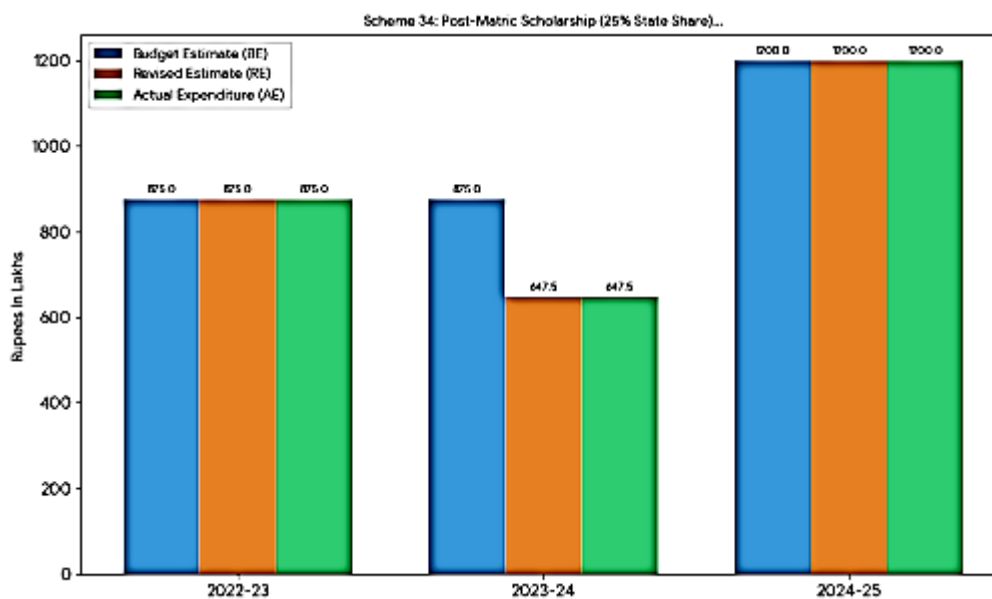
Chart - 37
Gothra Bandhu



5.7.34 Post-Matric Scholarship (25% State Share)

- **Budgetary Allocation:** Increased from ₹875 lakhs to ₹1200 lakhs.
- **Performance Analysis:** Perfect Utilisation (100%) achieved in 2024-25 at ₹1200 lakhs.
- **Trend:** A critical financial aid scheme with highly efficient fund management.

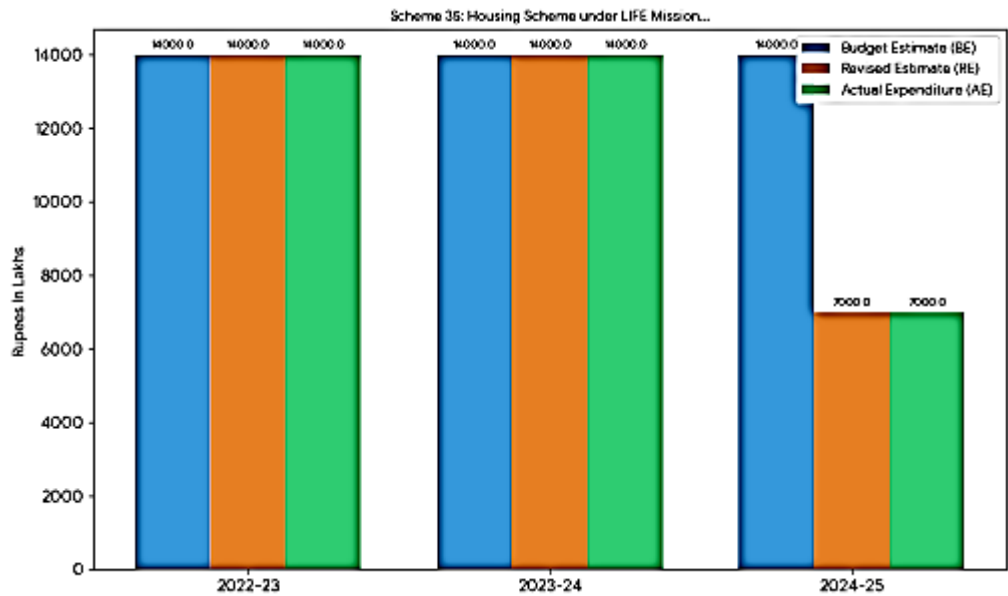
Chart - 38
Post Matric Scholarship (25% State Share)



5.7.35 Housing Scheme under LIFE Mission

- **Budgetary Allocation:** Largest single allocation at ₹14,000 lakhs.
- **Performance Analysis:** Maintains a massive expenditure footprint, currently at ₹7000 lakhs (50% of BE) for the FY24-25.
- **Trend:** State’s housing mission, showing reliable improvements, but financial constraints need to be addressed.

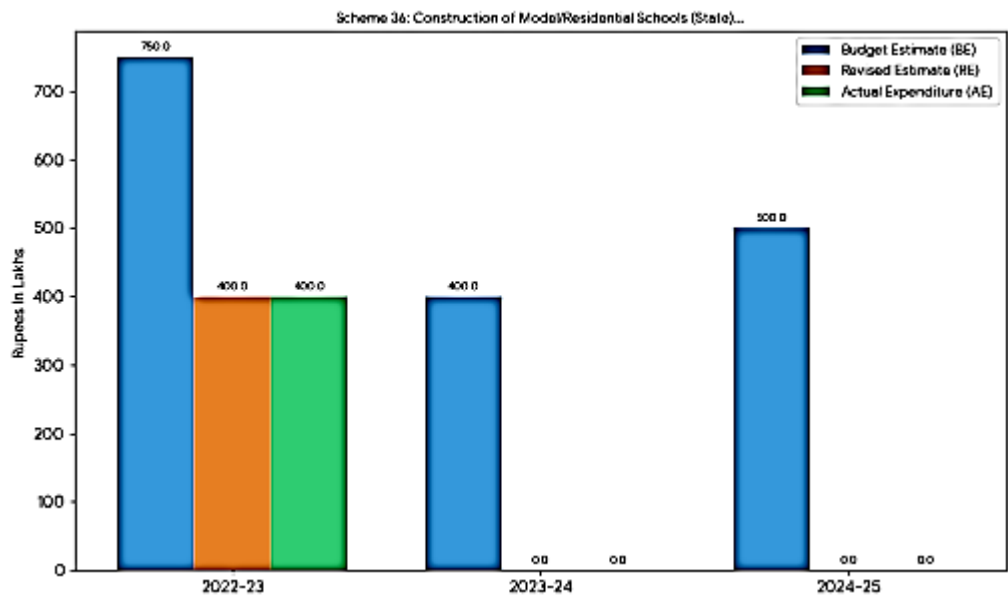
Chart - 39
Housing Scheme (LIFE Mission)



5.7.36 Construction of Model/Residential Schools (State)

- **Analysis:** Despite a BE of ₹500 lakhs, zero expenditure is recorded for the current year. This indicates capital projects need attention.

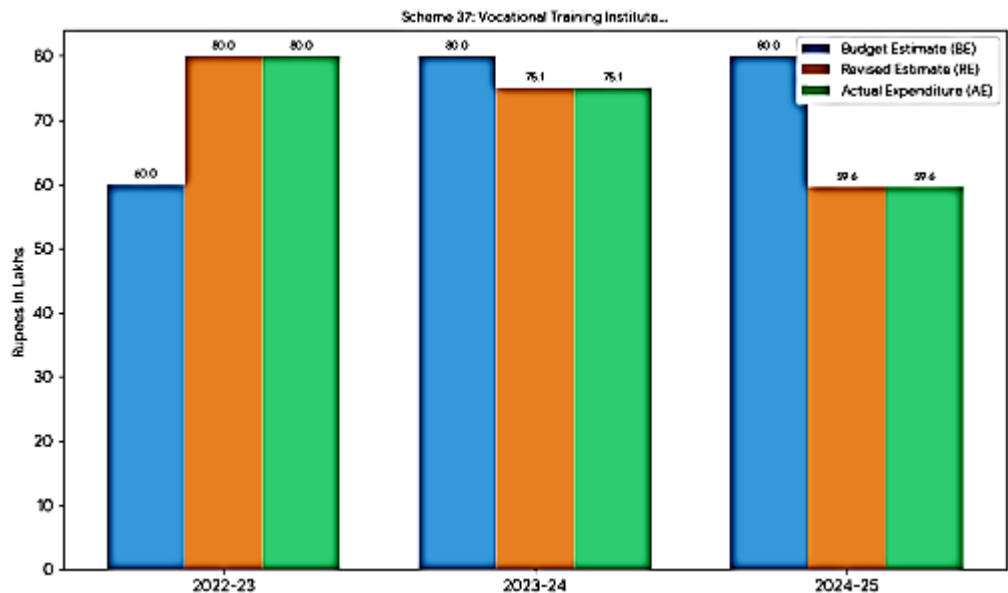
Chart - 40
Construction of MRS



5.7.37 Vocational Training Institute

- **Budgetary Allocation:** Stable BE of ₹80 lakhs.
- **Performance Analysis:** Consistent Utilisation (75% to 100%) across all years.
- **Trend:** Small but effectively managed program for skill development.

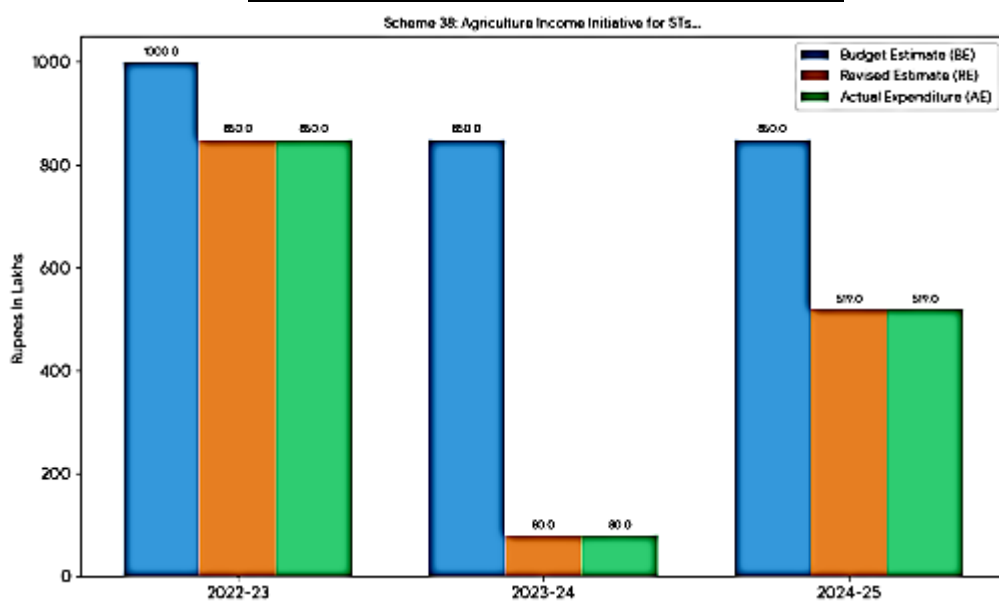
Chart - 41
Vocational Training Institute



5.7.38 Agriculture Income Initiative for STs

- **Budgetary Allocation:** Allocation maintained at ₹850 lakhs.
- **Performance Analysis:** Significant recovery in 24-25 with ₹519.05 lakhs spent, following a very low expenditure year (₹79 lakhs) in 23-24.
- **Trend:** Renewed focus on tribal agricultural livelihoods is yielding results.

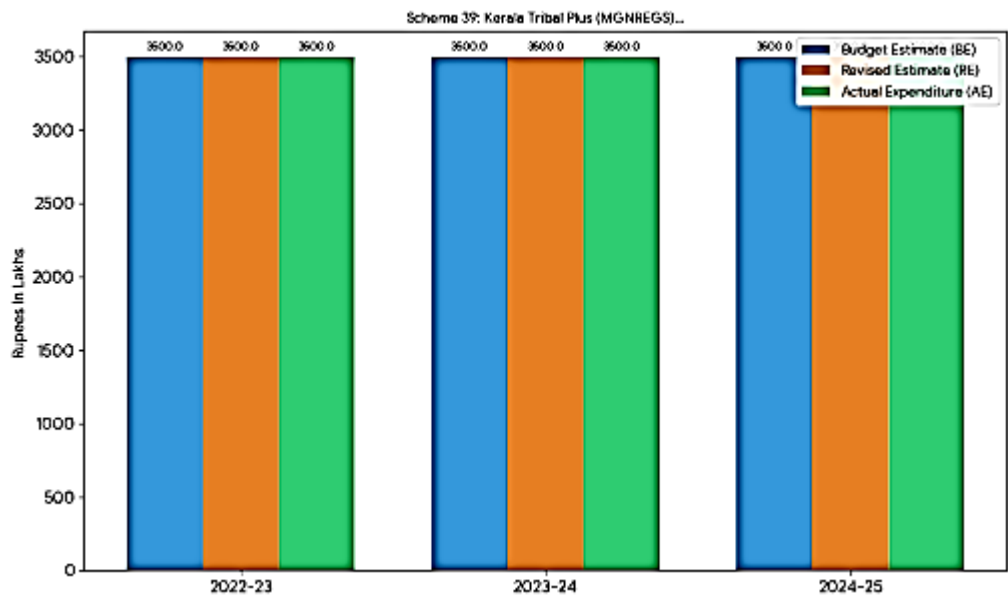
Chart - 42
Agriculture Income Initiative for STs



5.7.39 Kerala Tribal Plus (MGNREGS)

- **Analysis:** Exceptional performance with ₹3500 lakhs utilized fully (100%) every year. This confirms the scheme as a primary safety net for tribal wage seekers.

Chart - 43
Kerala Tribal Plus (MGNREGS)



5.7.40 & 5.7.41 Edamalakkudi Development Package

- **Budgetary Allocation:** Combined BE (FY 2024-25) for both heads is ₹500 lakhs.
- **Performance Analysis:** Expenditure shows high variability (from ₹1325 lakhs in 23-24 to ₹114 lakhs in 24-25).
- **Trend:** The package for the State's first Tribal Grama Panchayat involves large-scale infrastructure projects that lead to lumpy expenditure patterns.

Chart - 44
Edamalakkudi Development Package

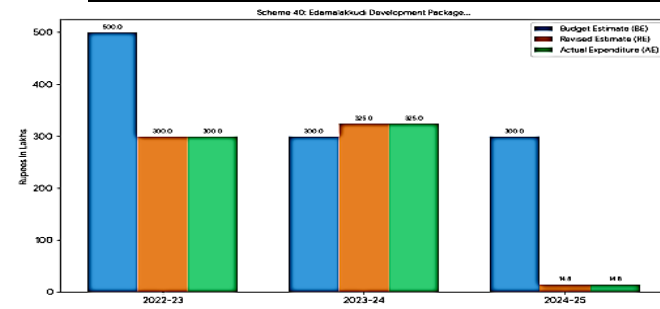
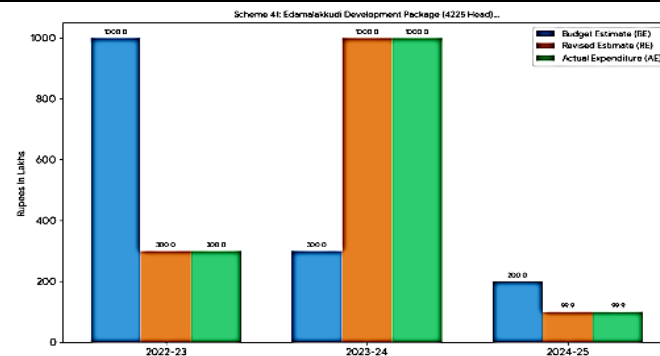


Chart - 45
Edamalakkudi Development Package (4225 Head)



CHAPTER - 6

R **EVUEW OF PERFORMANCES OF** **AUTONOMOUS BODIES**

The Scheduled Tribe Development Department of Kerala has long implemented its policies through a network of autonomous and semi-autonomous institutions established to address the diverse and complex needs of tribal communities. Designed to respond to the ecological, social, and cultural specificities of tribal settlements, these bodies combine operational flexibility with accountability and function as nodal agencies for livelihood support, land rehabilitation, skill development, ecological restoration, and community empowerment.

During 2024–25, the autonomous bodies under the Department continued to implement programmes responsive to the vulnerabilities of tribal populations, serving as instruments of economic development, welfare, and cultural preservation. In this context, four institutions merit special mention: the Aralam Farming Corporation of Kerala Ltd.; the Mananthavady Tribal Plantation Cooperative (Priyadarshini Tea Plantation Project), Wayanad; the Attappady Co-operative Farming Society; and the Vattalakky Co-operative Farming Society. Collectively, these institutions reflect the Department's approach of integrating rehabilitation with sustainability,

productivity with welfare, and economic growth with ecological balance. Their performance during the year under review is detailed below.

6.1 MANANTHAVADY TRIBAL PLANTATION COOPERATIVE

6.1.1 INTRODUCTION

Mananthavady Tribal Plantation Cooperative (MTPC) at *Priyadarshini Tea Estate* is a tribal rehabilitation project established in 1984 with the noble vision of tribal empowerment and welfare. The four decade long history of *Priyadarshini* which showcases the transformation of the poor tribes from coolie workers to entrepreneurs, has created a sense of self respect among them. As tea industry, the main source of income, is going through a precarious situation, in spite of its earnest attempts, the *Priyadarshini* has been facing heavy loss for the past few years.

Objectives of MTPC:

1. Development of Tea, Coffee, Cardamom plantation through collective farming based on scientific methods and to ensure livelihood to tribal beneficiaries.
2. Organising the infrastructure for the socio – economic, educational progress of the members of the Society.
3. Promoting the values of thrift, self-reliance and cooperation among the target group.

4. Extending membership and employment to Adiya and Paniya tribal families freed from bonded labour.

5. Tribal empowerment and welfare activities.

Vision:

To ensure better standard of living and qualitative improvement in the lives of the most backward Adiya and Paniya tribes of Wayanad district, freed from bonded labour.

Administrative Setup

The administration of Mananthavady Tribal Plantation Cooperative (MTPC), formed for the rehabilitation of bonded tribes of Wayanad District, is controlled by 15 member Board of Directors, including 10 *Ex- officio* members and 5 elected tribal members (3 female and 2 male). The District Collector Wayanad acts as the Chairman of the Board and Sub Collector Mananthavady is the Managing Director of the Society. Membership is restricted to the Adiya and Paniya tribes, and the Society exists solely to ensure qualitative improvement in their standard of living.

Table 10
Organisational Structure

Sl. No.	Designation	Function
1	District Collector	Chairman
2	Sub Collector Mananthavady	Managing Director

3	Secretary	Assisting Chairman & Managing Director in day to day administration
4	Ex officio members - 08	Board of Directors
5	Elected members(03 Women & 02 Men)	Board of Directors
6	General Body	Members of the Society

Divisions of Priyadarshini Tea Estate

Priyadarshini Tea Estate, having a total extent of 995.23 acres as given in the table below, is situated in seven different units and it cannot be cultivated and improved except by collective effort.

Table 11
Plantation area details of Priyadarshini

Sl . No	Name of unit	Area (in acres)	Plantation Area
1	Pancharakolly	318.87	220.32 (tea)
2	Ambukuthy	20.00	20.00 (tea)
3	Kunjome	100.00	71.90 (tea)
4	Kanjirangad	113.95	24.55 (tea)
5	Lakkidi	247.00	30.25 (tea)
6	Valery	22.26	20.08 (coffee)
7	Makkimala	173.15	35.00 (coffee)
	Total	995.23	422.10 Acres

The above table shows that the plantation area is only 422.10 acres and an area of 573.13 Acres in possession of the Society remain uncultivated. The Society is well set to overcome the current crisis and all the bottlenecks can be resolved thanks to the Scheduled Tribe Development Department of Kerala for the support and benefaction extended to keep the institution afloat.

In spite of the present crisis the institution can easily come out of the rut with vision and hard work. *Priyadarshini* has excellent resources and if the potential utilised to the optimum; it will lead the Society to new heights of tribal welfare. All the goals can be materialised only with the proactive initiations of the stakeholders and line departments.

6.1.2 FINANCIAL OUTLAY AND QUANTIFIABLE DELIVERABLES

The Kerala State Scheduled Tribe Development Department sanctioned funds for the implementation of various projects aimed at the infrastructure development of *Priyadarshini* Tea Estate. An amount of ₹36677003 was sanctioned for *Priyadarshini* in 2024-25; ₹1,70,12,388 was released for implementation.

The details are as shown in **Annexure I** to Chapter 6.

Table 12
Budget Release and Expenditure of MTPC

Financial Year 2024-25		
Budget	Release	expenditure
36677003	17012388	17012388

Budget Utilisation: Of the total allocated budget of ₹36,677,003, approximately **46.4%** has been released and utilised.

Chart - 46
Outlay and Expenditure

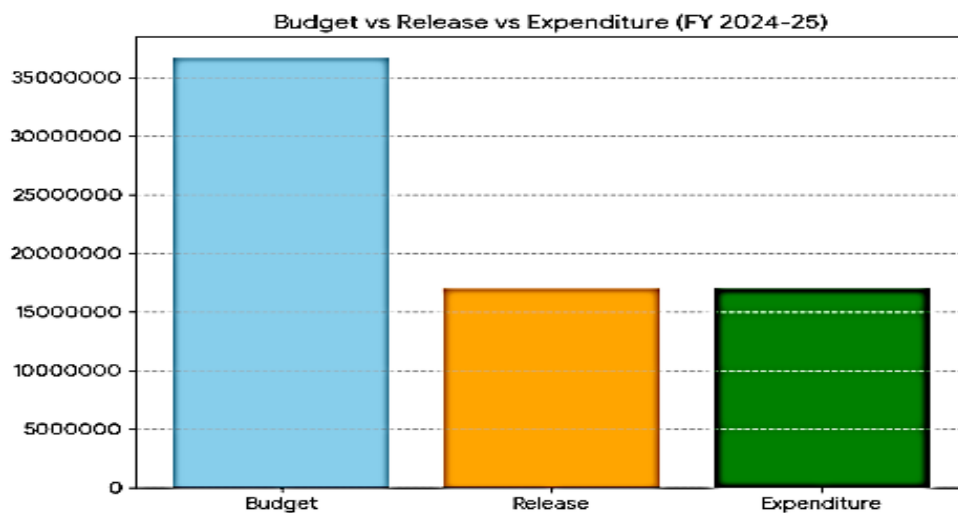


Table 13
Outlay and deliverables

(Amount in ₹)

Scheme/programme	Objectives	Plan outlay for 2024-25	Actual expenditure	Detailed outcome (physical and financial)
Expansion of Agricultural activity	More livelihood and revenue	24,55,180	24,55,180	Project completed
Implementation of Agricultural activities in <i>Priyadarshini</i> tea estate	More livelihood and revenue	23,31,658	23,31,658	work in progress

Maintenance of houses in <i>Priyadarshini</i>	Standard living conditions	39,64,000	39,64,000	work in progress
Plantation related activities	More livelihood and revenue	1,25,200	11,25,200	Tea factory maintenance
Coffee farm project	Diversification of activities	18,76,350	18,76,350	work in progress
Sericultural activities	Diversification of activities	4,00,000	4,00,000	work in progress
Tourism Park at Kunhome unit	Diversification of activities and sustainability of the society	11,80,000	11,80,000	work in progress
Ethnic Tourism Village	Diversification of activities and sustainability of the society	36,80,000	36,80,000	work in progress

6.1.3 REFORM MEASURES AND PERFORMANCES

Priyadarshini, being an agriculture and plantation oriented Society, the activities are to be carried out in accordance with the agriculture calendar. The major issue faced by us is the untimely implementation of the sanctioned projects due to the absence of funds.

Priyadarshini Tea Factory, having a production capacity of 7.00 lakh kgs of made tea per year, is producing one of the finest tea in South India. Estate's annual production of about 13 lakh Kgs of Green Tea Leaves is insufficient for the factory and to address the gap in production the Society is purchasing tea leaves from the Kambamala unit of Kerala Forest

Development Corporation on contract. The bond between *Priyadarshini* and KFDC for the past three decades is to be continued for better prospects of both the organizations.

"*Priyadarshini* Tea Environs", the Tourism Project started in *Priyadarshini* Tea Estate with the noble vision of its profits trickling down to benefit the members of the society. Its facilities in tourism consist of Tea County Resort (with four rooms), Villa (2 rooms) and a tree hut. Also, it provide night camps and guided tea tours. *Priyadarshini*, lacking the professionalism to make use of the tourism potential at its best, has leased out it's tourism operations to Wayanad District Tourism Promotion Council with effect from May 2019, on condition that tribes who reside in the precincts of MTPC shall be given preference for employment.

There are ample chances in the estate to pursue for crop diversification. Pepper saplings are planted in the different units of the estate as inter crop and Coffee in Units like *Valeri* and *Makkimala*. However, it will take a minimum time period of four years to harvest these crops. Apart from tea, in June/July of every year, they are planting more Pepper and Coffee saplings. As part of diversification the Society has recently started tourism operations in *Kunhome* unit of the estate.

At present, major rejuvenation activities aimed at enhancing income and benefiting tribal members are constrained by financial limitations. The Mananthavady Tribal Plantation Cooperative Limited (*Priyadarshini* Tea

Estate), established exclusively for tribal welfare, is facing difficulties even in the timely disbursement of wages and allowances.

Despite these challenges, the living standards of tribes associated with MTPC remain significantly higher than those in other tribal colonies of Wayanad. Over the past four decades, MTPC has emerged as a model of organised and institutionalised welfare for the Adiya and Paniya tribes.

Accomplishments of MTPC:

1. All members have Bank Account and savings
2. All members are provided with independent houses inside the estate
3. All members own home appliances like TV, Mixer Grinder etc...
4. All workers are given free noon meal on working days
5. All School/College going children of the workers are given stipend
6. All members are extended Medical allowance
7. Vikas Vadi and Anganwadi are run inside the estate
8. Zero school dropout among the children of the workers
9. Worship and Recreational facilities inside the estate
10. Many members own motor vehicles

The mission of MTPC is tribal empowerment focusing on qualitative improvement in their standard of living. MTPC has set a model for organized

and institutionalized welfare of Adiya and Paniya tribes over the past 40 years and the services of the Society is to be continued at the interest of the 350 tribal families depended on *Priyadarshini*. In the context MTPC is ever grateful to Scheduled Tribe Development Department Kerala for the unrelenting support extended for achieving the set goal of tribal empowerment.

6.1.4 FINANCIAL REVIEW

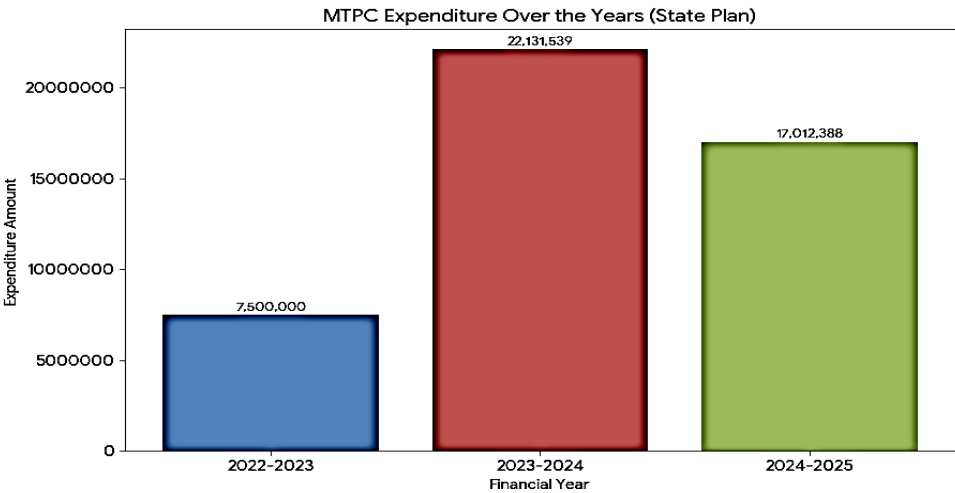
Details of Expenditure of MTPC

Table 14

Category	2022-2023	2023 -2024	2024 -2025
State plan	₹ 75,00,000	₹ 2,21,31,539	₹ 1,70,12,388

The details are as shown in **Annexure II to Chapter 6**.

Chart - 47

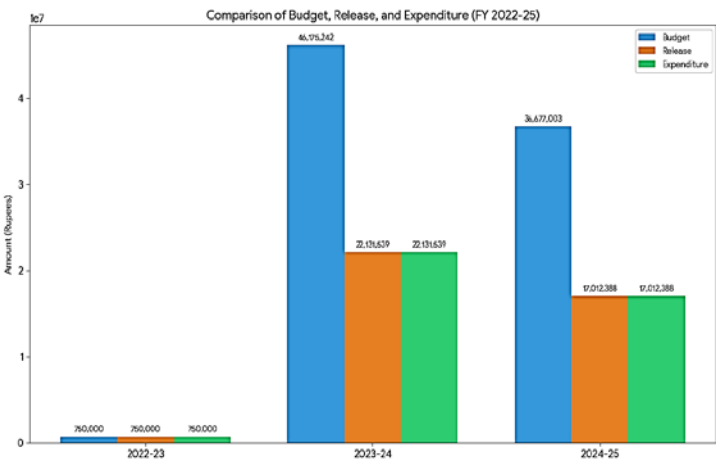


The expenditure for the current year (1,70,12,388) shows a **23.1%** decrease compared to the previous year's peak. Despite the dip in the current year compared to the 2023-24 peak, the current spending is still more than double (2.27 times) the expenditure level of 2022-23, indicating a sustained higher level of activity for MTPC.

Table 15
Comparison among budget estimate, release and expenditure of MTPC
(Amount in Rupees)

	2022-23			2023-24			2024-25		
Categor	Budget	Release	expendit ure	Budget	Release	expendit ure	Budget	Release	expendit ure
State	750000	750000	750000	461752	221315	221315	366770	170123	170123

Chart - 48
Year-wise Comparison among Budget Estimate, Release and
Expenditure of MTPC



6.2 ATTAPPADI CO-OPERATIVE FARMING

SOCIETY (ACFS)

6.2.1 INTRODUCTION

The Attappadi Co-operative Farming Society (ACFS) was established in 1975 under the Western Ghats Development Programme to provide sustainable livelihoods to landless tribal families in Attappadi. As per Government Order G.O. (RT) No. 3343/75/AD dated 03.12.1975, an extent of 1,092.79 hectares of vested forest land was allotted for the rehabilitation and collective farming of 420 tribal families belonging to the Irula, Muduga, and Kurumba communities.

The land was organised into four farm units as detailed below:

Table 16
Farm - Land details

Sl. No.	Name of Farm	No. of Families	Extent (Hectares)
1	Chindakki	100	283.43
2	Karuvara	50	141.47
3	Pothuppady	150	377.89
4	Varadimala	120	290.00
	Total	420	1092.79

Objectives and Functions

The primary objectives of ACFS are as follows:

- Rehabilitation and livelihood development of Scheduled Tribe communities
- Employment generation, including opportunities for aged tribal members
- Development of cottage industries and allied activities
- Marketing and value addition of agricultural produce
- Promotion of thrift, self-help, and cooperative principles

Organisational Set-up

ACFS functions under the administrative control of the Scheduled Tribes Development Department, Government of Kerala.

Board of Directors

- President – District Collector, Palakkad
- Managing Director – Sub Collector, Ottappalam
- Secretary – Assistant Director, Scheduled Tribes Development Department
- Members – Elected Scheduled Tribe representatives

Administrative and Field Structure

- Secretary
- Manager
- Agriculture Officer

- Assistant Engineer
- Accountant
- Unit Officers (four units)
- Agriculture Assistant, Farm Assistants, Mesthris, Watchmen, and Labourers

6.2.2 FINANCIAL OUTLAYS AND QUANTIFIABLE DELIVERABLES

Production Details - Crop-wise

Table 17

Harvest Year	Arabica Coffee	Robusta Coffee	Pepper	Cardamom	Clove	Turmeric
2024-25	7,430 kg	17,370 kg	3,545 kg	225 kg	21 kg	1,000 kg

Revenue Details - Crop-wise

Table 18

Sl. No.	Crop	Revenue (₹)
1	Coffee (Arabica + Robusta)	₹94,09,595
2	Black Pepper	₹20,08,040
3	Arecanut	₹10,03,011
4	Coconut	₹1,68,291
5	India International Trade Fair	₹1,40,000
	Total Revenue	₹1,27,28,937

Financial outlay and deliverable details are attached as **Annexure-I** to Chapter.6

6.2.3 REFORM MEASURES AND PERFORMANCE

The Attappadi Co-operative Farming Society (ACFS) has undertaken a series of institutional and operational reform measures aimed at ensuring sustainable agricultural development, environmental conservation, and improved livelihood security for tribal members. The key reform measures implemented are outlined below:

- **Adoption of certified organic and non-toxic farming practices:**

ACFS has promoted certified organic farming systems and strictly avoided the use of chemical pesticides and synthetic fertilizers. This has improved soil health, reduced environmental contamination, and enhanced the quality and market value of agricultural produce.

- **Eco-sensitive land management within biosphere reserve areas:**

Farming activities are carried out in compliance with eco-sensitive guidelines applicable to biosphere reserve regions. Emphasis is placed on soil conservation, biodiversity protection, water resource management, and avoidance of ecologically harmful practices.

- **Integration of diversified livelihood activities:** In addition to crop cultivation, ACFS has integrated allied and non-farm livelihood activities such as value-added processing, handicrafts, and agri-based enterprises. This diversification has reduced income risks and provided year-round employment opportunities for members.

- **Strengthening post-harvest handling and value addition:**

Improved post-harvest practices, including grading, processing, packaging, and storage, have been introduced. These interventions have minimized post-harvest losses, enhanced product quality, and increased overall returns to farmers.

- **Inclusive employment model engaging tribal youth and elderly members:** ACFS follows an inclusive employment approach that provides suitable work opportunities to tribal youth as well as elderly members. Flexible and locally appropriate employment ensures social inclusion, skill development, and income support across age groups.

Performance Outcome:

The above reform measures have collectively contributed to sustainable natural resource management, environmental conservation, improved productivity, and enhanced livelihood security for tribal members. The interventions have also strengthened institutional efficiency and long-term socio-economic resilience within the tribal community.

Major Activities and Achievements

ACFS undertakes large-scale organic cultivation of plantation and spice crops including coffee (Arabica and Robusta), cardamom, black pepper, clove, and nutmeg, with technical guidance from the Agriculture Department, Coffee Board, and Spices Board.

The Society has diversified into apiculture, pisciculture, fodder cultivation, medicinal plants, and fruit crops, enhancing income security and ecological sustainability.

The farms are certified under NPOP and NOP organic standards, hold GI Authorised User status for Malabar Black Pepper and Alleppey Green Cardamom, and possess APEDA-RCMC, ISO 9001:2015, and ISO 22000:2018 certifications.

6.2.4 FINANCIAL REVIEW

The financial review details are attached as **Annexure–II to Chapter 6.**

6.3 VATTALAKKY CO-OPERATIVE FARMING SOCIETY (VCFS)

6.3.1 INTRODUCTION

The Vattalakky Co-operative Farming Society (VCFS) was established in 1980 with the objective of promoting sustainable livelihoods and socio-economic development of Scheduled Tribe communities in Attappady. The Society consists of 150 voting members, all belonging to the Irula tribal community, one of the prominent Scheduled Tribe communities of Attappady.

The members and their dependents reside in tribal hamlets including Vattalakky Farm, Anakatti, Kulukur, Marappalam, and Keeripathi. The Society presently owns and manages an extent of 1,196 acres of land.

VCFS focuses on agricultural production, food processing, bamboo handicrafts, and value addition activities, adopting an inclusive employment model that enables participation of tribal youth, women, and elderly members.

OBJECTIVES AND FUNCTIONS

The primary objectives and functions of VCFS are as follows:

- Livelihood development and socio-economic upliftment of Scheduled Tribe communities

- Employment generation through agriculture, processing, and allied activities
- Promotion of value addition and marketing of agricultural and forest-based products
- Development of cottage industries such as bamboo handicrafts, jute products, and food processing
- Encouragement of sustainable and eco-friendly production practices
- Strengthening cooperative principles and collective tribal enterprises

Organisational Set-up

VCFS functions under the administrative guidance of the Scheduled Tribes Development Department, Government of Kerala.

Board of Directors

- President – District Collector
- Vice President – Project Officer, ITDP Attappadi
- Director – Sub Collector, Ottapalam
- Director – Joint Registrar (General), Co-operative Society, Palakkad
- Director – Principal Agriculture Officer, Palakkad
- Director – Deputy Director, Animal Husbandry, Palakkad
- Members – Seven elected Board Members

- Secretary – Assistant Director, STDD

The Society presently provides employment to around 75 persons and aims to increase employment opportunities to 200 persons through diversification projects.

6.3.2 FINANCIAL OUTLAYS AND QUANTIFIABLE DELIVERABLES

Details of scheme-wise financial outlays, physical targets, achievements, and outcomes for the year 2024–25 are furnished in **Annexure – I** to Chapter 6.

Table 19
Revenue Generated – 2024–25

Sl. No.	Unit / Activity	Revenue (₹)
1	Bamboo Handicraft Unit	1,18,450
2	Bag Production Unit	61,02,710
3	Umbrella Production Unit	51,67,350
4	Notebook Production Unit	48,32,368
5	Jute Bag Unit	11,865
6	Rental Income – Auditorium	71,600
7	Sales Outlet	8,69,832
	Total Revenue (2024–25)	1,71,74,175

6.3.3 REFORM MEASURES AND PERFORMANCE

The Vattalakky Co-operative Farming Society Ltd. (VCFS) has implemented a series of institutional and programmatic reforms aimed at strengthening livelihood security, promoting inclusive growth, and ensuring sustainable tribal development. The major reform initiatives are as follows:

- **Diversification of livelihood activities beyond agriculture:**

VCFS has diversified its activities by integrating food processing, handicrafts, jute and bamboo-based products, and service-oriented enterprises. Facilities such as *The Green Bites* restaurant, *Brewed Delights* cafeteria, and *The Hall of Harmony* auditorium under the Western Ghats Trade and Cultural Exchange have generated non-farm employment and ensured year-round income.

- **Promotion of women-led enterprises and cottage industries:**

Women-led units in notebook production, tailoring, small-scale processing, and hospitality services have enhanced women's economic participation, income security, and role in cooperative governance.

- **Strengthening of value addition and local processing:**

Local processing of millets, coconut, spices, and other farm produce, along with preparation of traditional and seasonal food items, has improved value realization and reduced post-harvest losses.

- Establishment of a centralized marketing and cultural exchange centre: The Western Ghats Trade and Cultural Exchange functions as an integrated hub for retail, food services, cultural activities, and market linkage for tribal and farm products, while promoting indigenous culture and cuisine.

- **Inclusive employment model:**

VCFS follows an inclusive employment approach engaging tribal youth, women, and elderly members across farming, processing, retail, hospitality, and community services.

These reform measures have resulted in enhanced employment generation, improved income stability, strengthened community participation, and the emergence of VCFS as a sustainable and replicable model for tribal development integrating livelihood generation with cultural preservation.

Performances

The above reform measures resulted in the following measurable outcomes during 2024–25:

- **Agricultural production and sustainability:** Cultivation was carried out on 50 acres of Society-owned land with crops including coconut, banana, curry leaves, moringa, lemon, nutmeg, and fruits. Electric fencing and drip irrigation systems were installed on 35 acres at Vattalakky and Kulukur farms. With convergence support from ITDP, Palakkad District Panchayat, and MGNREGS, plantations comprising 2,000 coconut saplings, 10,000

curry leaf saplings, 1,000 moringa saplings, 1,000 lemon saplings, and bamboo saplings were established, strengthening long-term productivity.

- Bamboo handicrafts production: With NABARD assistance and design training support from the National Institute of Design (NID), a bamboo handicrafts unit employing 10 tribal women artisans was operational, producing over 60 varieties of bamboo-based products. Bamboo plantations maintained by the Society ensured sustained raw material availability.

- Manufacturing and institutional supply: VCFS produced and supplied 12,000 school bags and 12,000 umbrellas to hostels and model residential schools with financial assistance from the Scheduled Tribes Development Department. Approval has been accorded for State-wide supply during the academic year 2025–26, and production and delivery are in progress.

- Notebook manufacturing: A women-led notebook manufacturing unit, supported by the Palakkad District Panchayat, produced more than 1 lakh notebooks during 2024–25, providing employment to 10 tribal women. The unit has received approval for continued supply in the forthcoming academic year.

- Jute-based products: The jute bag manufacturing unit produced over 10 designs across three price ranges, promoting eco-friendly alternatives and achieving steady market demand, with plans for further product diversification.

- Food processing and value addition: A banana chips production unit commenced operations using Nendran banana cultivated on VCFS farms and 100% pure coconut oil sourced from Attappady Co-operative Farming Society, producing four varieties—salted chips, sweet chips (*Chakkaravaratti*), four-cut chips, and ripe banana chips.

- Hospitality and service enterprises: – The Green Bites restaurant functioned as a farm-to-table model using vegetables and produce sourced directly from VCFS farms, generating local employment while promoting traditional tribal and Kerala cuisine.

- Brewed Delights cafeteria, including a Milma outlet and beverage counters, attracted significant visitor footfall and contributed to regular revenue generation and employment.

- Community infrastructure utilisation: The Hall of Harmony semi-open auditorium was utilised for PSC coaching programmes, supporting capacity building among tribal youth. The facility is also positioned for revenue generation through cultural programmes, meetings, workshops, and community events.

Overall Performance Assessment: During 2024–25, VCFS demonstrated effective translation of reform measures into quantifiable outcomes in agricultural productivity, enterprise growth, women’s employment, income diversification, and institutional sustainability, establishing itself as a replicable model of integrated tribal development.

6.3.4 FINANCIAL REVIEW

A detailed review of income, expenditure, and fund utilisation of VCFS during the year **2024–25** is furnished in **Annexure – II** to Chapter 6.

6.4 Aralam Farming Corporation (Kerala) **Limited**

6.4.1 INTRODUCTION

Aralam Farm, which was established by the Government of India in the year 1970 with the assistance of erstwhile Soviet Union, was subsequently transferred to the Government of Kerala on 20/6/2004 and incorporated as a fully Government owned Company “Aralam Farming Corporation (Kerala) Limited” under the administrative control of Scheduled Caste/Scheduled Tribes Development Department on 10th June, 2010. The farm land which was originally under forest was cleared for cultivating plantation crops between the years 1970 and 1975. The farm is spread over 1500 ha. of land. The Farm has the heritage of fostering the development and well-being of the tribal communities. Half of the area has already been distributed to the landless tribal and the remaining 50% area is maintained as a Farm for the welfare of the tribal.

Responsibilities

- The objectives for incorporation of the company was for the development of infrastructure and other facilities which may inter-alia improve the standard of living of the tribal rehabilitated in the Aralam Resettlement Area.

- Produce and distribute quality planting materials of, plantation/horticulture crops for the improvement of agriculture in the State.
- Production of commercial production of crops in large scale and to provide support services to ensure the social and economic welfare of the tribal resettled at Aralam.

Vision

To transform Aralam Farm Corporation into a leading force in agricultural excellence and eco-tourism by revitalizing its operations to achieve significant profitability. The vision is to restore Aralam Farm to its former prominence, leveraging sustainable practices and innovative techniques to drive economic growth. By promoting eco-tourism and showcasing the region's natural beauty and cultural heritage, aim to attract global interest and support. Additionally, farm aspire to be a leading producer of organic and authentic products, setting benchmarks in quality and sustainability while creating a thriving, prosperous community and a model of environmental stewardship.

Mission

- To revive Aralam Farming Corporation by spearheading agricultural rejuvenation with a commitment to sustainability and climate resilience.

- Aralam Farm aims to empower tribal communities, integrating eco-friendly practices that honor their traditions while advancing modern agricultural techniques.
- By introducing eco-tourism within Aralam, which seek to showcase the region's natural beauty and cultural heritage.
- To collaborate with private companies to boost the local economy and create job opportunities.
- Also includes the production of organic, authentic products that reflect our commitment to quality and environmental stewardship, fostering a thriving, sustainable agricultural ecosystem that benefits both people and the environment.

Organizational setup

The Governing Body of the organization is Board of Directors, comprising officials from various Departments. The seven members Board of Directors of the Company are, appointed by the Government. The District Collector, Kannur is the Chairman and Managing Director is the Chief Executive of the Company.

The Board of Directors are:

Table 20
Board of Directors

1.	District Collector, Kannur	Chairman
2.	Director, ST Development Department	Director
3.	Sub Collector, Thalassery	Director
4.	Additional Secretary, SC/ST Development Department	Director
5.	Additional Secretary, Planning Department	Director
6.	Under Secretary, Finance Department	Director
7.	CEO	Managing Director

The Farm functions through various sections including Administration, Agriculture, Accounts, Marketing, Security, Workshop, and Civil, each contributing to its overall operations.

6.4.2 FINANCIAL OUTLAY AND QUANTIFIABLE DELIVERABLES

Currently there is no budget inclusion done for Aralam farming corporation. For meeting financial constraints and VRS and VSS schemes, the State Government releasing special Grant to Aralam farming corporation through ST Department.

Under the Non Plan Voted an amount of 5 Cr was Provided as Special assistance to Aralam Farm during 2025- 26. In the Agriculture Income

Initiative for Scheduled Tribes scheme an amount of 166 Lakhs was received from Scheduled tribes development Department.

The details shown in **Annexure I** to Chapter 6.

6.4.3 REFORM MEASURES AND PERFORMANCE

The Aralam Farm is a commercial organization and specialized in the production of quality planting materials of various plantation and horticultural crops and vegetable seed production to meet the growing demand of the farming community in the State and nearby States. The Farm is also a pioneer organization in the field of large scale commercial production of such crops, which distinguish the Aralam Farm from other Farms. Special care is taken to ensure that at least one member from each tribal settlers is given employment in the Aralam Farm in one way or the other, for their well-being and also to improve their standard of living.

The farm receives revenue from the sale of seedlings, cashew and other farm produces. The current revenue estimated as 1.44 crore per annum and the expenditure estimated is 8 crore a gap of around 7.68 crore. The loss of revenue is mainly due to wild animal attack on existing crops. Severe elephant, wild boar attack damaged the farm revenue in a severe manner. Currently farm is having a liability of 13 crores.

6.4.4 FINANCIAL REVIEW

There is no budget provision for Aralam farming corporation Kerala Ltd. At present we are receiving fund from the government under plan and

non-plan budget of the scheduled tribes' development department and other departments. In the year 2024 -2025 we have received 86.63 lakhs from the Scheduled Tribes Department as agriculture income initiatives for STs. And also the amount 164 lakhs was received under the resettlement of landless tribes head. Both funds was effectively utilised and submitted utilization certificates to the concerned Departments in the year 2024-2025.

The details shown in **Annexure II** to Chapter 6.

Annexure I																
ST Development Department Performance Budget 2024-25 (Chapter 2)																
Sl. No	Schemes	Objectives	Outlay 2024-25						Quantifiable Deliverables /Physical Outputs	Target fixed		Target Achieved		Project Outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget (in Lakhs)	Total available Funds	Complementary Extra Budgetary Resources	Central Assistance if any	Physical		Financial (lakhs)	Physical	Financial (lakhs)				
1	Food Support Programme	Ensure basic food security for ST households.		2500	2500	-	-		37,000 families covered in 2024-25	40,000 ST families annually	2500	37,000 families covered in 2024-25	2263.28	Food security ensured for majority of ST households	2024-25	Expenditure reflects effective coverage
2	Post Matric Hostels for Tribals	Provide residential facilities for ST higher education students.	-	325	325	-	-	10 hostels functional with 481 students;	10 hostels functional with 481 students;	500 students capacity	325	10 hostels functional with 481 students;	366.23	Improved access to higher education for ST youth	2024-25	Hostel adequacy issues; demand exceeds supply
3	Improving Facilities in Tribal Hostels	Upgrade infrastructure and amenities in ST hostels.(2225-02-277-52)	-	450	450	-	-	Repairs/amenities upgraded in 80 hostels;	110 hostels targeted for improvement		450	Repairs/amenities upgraded in 80 hostels;	292.46	Safer hostel environment, better student facilities	2024-25	Partial fund utilization; continuous infra needs
		Upgrade infrastructure and amenities in ST hostels.(4225-02-277-43(0))		50	50											
4	Resettlement of Landless Tribals	Provide land, housing & livelihood to landless ST families.		4200	3700	-	-	250+ families rehabilitated in 2024-25;	Approx. 500 families		4200	250+ families rehabilitated in 2024-25;	1144.8	Improved living standards & secure settlement	2024-25	Low utilization due to land acquisition & infra delays
5	Pooled Fund for Special Projects	Support cross-departmental tribal welfare projects.	-	150	318.7	-	-	Fisheries (100 families), ManjadiMazhavil (MRS);	2 projects annually		150	Fisheries (100 families), ManjadiMazhavil (MRS);	172.21	Enhanced convergence benefits & innovation	2024-25	Inter-departmental coordination issues
6	Running of Ashram/MRS schools	Provide quality education & residential facilities for ST children.	-	5700	5718.06	-	-	18 MRS (5984 students), 4 EMRS (922 students);	7000+ students		5700	18 MRS (5984 students), 4 EMRS (922 students);	6235.33	Improved access to education, STEM & Thrive initiatives implemented	2024-25	Needs more teachers and infrastructure upgrades
7	Self-Employment & Skill Development	Promote entrepreneurship & skill training among ST youth.	-	900	900	-	-	260 trained; 110 more enrolled	350 youth (2024-25)		900	260 trained; 110 more enrolled	650.76	Enhanced employability and entrepreneurship	2024-25	Placement and follow-up support needed

Annexure I															
ST Development Department Performance Budget 2024-25 (Chapter 2)															
Sl. No	Schemes	Objectives	Outlay 2024-25					Quantifiable Deliverables /Physical Outputs	Target fixed		Target Achieved		Project Outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget (in Lakhs)	Total available Funds	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial (lakhs)	Physical	Financial (lakhs)			
8	Critical Gap Filling Scheme (Corpus)	Provide flexible funds for urgent local ST needs.	-	4000	4000	-	-	2236.17 lakh utilized for multiple projects across Kerala	District-level projects across Kerala	4000	₹2236.17 lakh utilized for multiple projects	2767.64	Localized needs of tribal settlements addressed	2024-25	Quality of district proposals determines effectiveness
9	Assistance to Tribal Welfare Institutions	Support tribal educational & welfare institutions.	-	250	250	-	-	ACFS, Chindakki School, Vattalaki Co-op, AMRID supported	4 institutions	250	ACFS, Chindakki School, Vattalaki Co-op, AMRID supported	122.56	Ensured continuity of key tribal institutions	2024-25	Funding limited compared to actual requirements
10	Tribal Promoters	Engage tribal representatives as grassroots liaisons.	-	1915	1915	-	-	Promoters deployed across ST habitations	Across all tribal settlements	1915	Promoters deployed across ST habitations	1855.24	Grassroots support and scheme outreach strengthened	2024-25	Achievements qualitative; not tracked numerically
11	Organization of Oorukootams	Promote community participation, micro-plans, and scheme monitoring.	-	250	250	-	-	Settlement groups across districts supported;	1000 Oorukootams	250	Settlement groups across districts supported;	28.51	Strengthened local governance and participatory planning	2024-25	Limited allocation restricts scale
12	Honorarium to Management Trainees & Health Motivators	Provide honorarium to youth engaged in health/welfare outreach.	-	168	168	-	-	Trainees/motivators deployed;	300+ posts sanctioned	168	Trainees/motivators deployed;	117.51	Strengthened tribal health and social outreach	2024-25	Impact qualitative; exact beneficiary tracking not maintained
13	Honorarium to Counselors in Hostels	Provide support for counselors assisting ST hostel students.	-	200	181.94	-	-	Counselors engaged across ST hostels;	200 counselors	200	Counselors engaged across ST hostels;	76.43	Improved academic and psychological support for students	2024-25	Reporting of direct outcomes not systematic
14	Engaging Social Workers	Deploy social workers for tribal welfare programmes.	-	192	192	-	-	Social workers engaged;	200+ social workers	192	Social workers engaged;	159.34	Enhanced outreach and social intervention in ST settlements	2024-25	Achievements qualitative, not numerically tracked

Annexure I															
ST Development Department Performance Budget 2024-25 (Chapter 2)															
Sl. No	Schemes	Objectives	Outlay 2024-25					Quantifiable Deliverables /Physical Outputs	Target fixed		Target Achieved		Project Outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget (in Lakhs)	Total available Funds	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial (lakhs)	Physical	Financial (lakhs)			
15	Special Incentive to Brilliant Students	Encourage meritorious ST students in SSLC, Plus Two, Degree & PG.	-	115	115	-	-	1870 students supported;	2000 students	115	1870 students supported;	90.07	Boosted motivation and academic excellence	2024-25	Slight underutilization due to fewer applicants
16	Ayyankali Memorial Talent Search & Development	Identify and support meritorious ST students through competitive exams & scholarships.	-	85	85	-	-	549 students in 2024-25; 2366 students (2021-24)	1000 students	85	549 students in 2024-25; 2366 students (2021-24)	31.13	Early recognition and academic support for talented students	2024-25	Underutilization reflects lower participation
17	Assistance for Study Tours	Provide financial support for ST student educational tours.	-	75	75	-	-	No tours conducted in 2024- 25 (funds unutilized)	1000 students	75	No tours conducted in 2024- 25 (funds unutilized)	58.93	Planned exposure not realized	2024-25	Nil expenditure; scheme needs revival
18	Assistance to Orphans	Financial support for education of orphaned ST students.	-	200	110	-	-	420 students benefited;	450 students	200	420 students benefited;	102.64	Continued education for orphans ensured	2024-25	High demand; recurring annual need
19	Supply of Laptop to Students	Provide laptops to ST students to improve digital access.	-	450	350	-	-	1185 students received laptops;	1200 laptops	450	1185 students received laptops;	60.6	Enhanced digital literacy and access	2024-25	Overspending indicates strong demand
20	Gothrabandhu Scheme	Appoint mentor teachers to support ST students overcome language barriers.	-	600	492.18	-	-	326 teachers engaged;	350 teachers	600	326 teachers engaged;	370.17	Improved learning outcomes and reduced dropouts	2024-25	Excellent implementation ; requires sustainability
21	Information, Education, Communication (IEC)	Spread awareness, promote ST culture, conduct fairs.	-	300	300	-	-	Tribal fairs, Sargotsavam, national trade fairs conducted;	25 programmes	300	Tribal fairs, Sargotsavam, national trade fairs conducted;	189.75	Greater awareness & cultural pride among STs	2024-25	Digital platforms can improve reach
22	Financial Aid for Sickle Cell Anemia Patients	Monthly financial support for ST patients with sickle cell anemia.	-	250	347.82	-	-	930 patients supported in 2024- 25; 2605 (2021- 24)	1000 patients	347.82	930 patients supported in 2024- 25; 2605 (2021- 24)	347.81	Reduced treatment burden & better healthcare access	2024-25	Recurring financial requirement

Annexure I															
ST Development Department Performance Budget 2024-25 (Chapter 2)															
Sl. No	Schemes	Objectives	Outlay 2024-25					Quantifiable Deliverables /Physical Outputs	Target fixed		Target Achieved		Project Outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget (in Lakhs)	Total available Funds	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial (lakhs)	Physical	Financial (lakhs)			
23	Financial Aid to Traditional Tribal Healers	Support livelihood of tribal healers, preserve indigenous knowledge.	-	40	40	-	-	224 beneficiaries in 2024	250 healers	40	224 beneficiaries in 2024-25; 737 (2021-24)	23.2	Sustained healing practices & supported livelihoods	2024-25	Critical for cultural preservation
24	Comprehensive Health Protection Scheme	Provide medical relief, awareness, rehab & mobile clinics.	-	3200	3200	-	-	56,000 beneficiaries covered in 2024-25	60,000 persons	3200	56,000 beneficiaries covered in 2024-25	3153.12	Improved health access & reduced disease burden	2024-25	Needs recurring budget for continuity
25	Janani Janmaraksha Scheme	Provide financial aid to ST mothers during/after childbirth.	-	1700	1950	-	-	9323 mothers supported in 2024-25; 28,521 (2021-24)	10,000 mothers	1950	9323 mothers supported in 2024-25; 28,521 (2021-24)	1836.1	Improved maternal health & reduced mortality	2024-25	Fund shortage; additional ₹250 lakh needed
26	WINGS (Aviation Skill Development Programme)	Provide aviation skill training to ST students.	-	200	200	-	-	3 students trained in 2024-25	5 students	200	3 students trained in 2024-25	12.5	Exposure of ST youth to aviation and specialized skills	2024-25	High cost per trainee, limited coverage
27	Marriage Assistance	Provide financial aid for marriage of poor/orphan ST girls.	-	600	600	-	-	246 beneficiaries in 2024-25; 1461 (2021-24)	300 marriages	500	246 beneficiaries in 2024-25; 1461 (2021-24)	495.48	Reduced financial burden on poor/orphan families	2024-25	Awareness gaps, risk of misuse
28	Agriculture Income Initiative for STs	Promote sustainable agriculture in tribal farms & settlements.	-	850	850	-	-	1475.33 lakh spent across ACFS, Priyadarshini, Aralam&Attappa di millet project	50 projects	550	₹475.33 lakh spent across ACFS, Priyadarshini, Aralam&Attappa di millet project	519.05	Improved food security & farm income	2024-25	Weather/climate risks affect outcomes
29	MGNREGS Kerala Tribal Plus Scheme	Provide employment & livelihood through MGNREGS with ST focus.	-	3500	3500	-	-	8,81,172 person-days created in 2024-25;	9 lakh person-days	3500	8,81,172 person-days created in 2024-25;	3500	Increased employment & income security	2024-25	Relies on central share & timely approvals

Annexure I															
ST Development Department Performance Budget 2024-25 (Chapter 2)															
Sl. No	Schemes	Objectives	Outlay 2024-25					Quantifiable Deliverables /Physical Outputs	Target fixed		Target Achieved		Project Outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget (in Lakhs)	Total available Funds	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial (lakhs)	Physical	Financial (lakhs)			
30	Edamalakkudy Comprehensive Development	Improve infrastructure & connectivity in remote tribal settlements.(2225-02-102-71)	-	300	300	-	-	4.5 km completed;	7.2 km Pettimudi-Idalippara road + 3 km Idalippara-Societykudi	300	4.5 km completed;	114.63	Better connectivity & access to essential services	2024-25	Mountainous terrain slows work; 50% utilization
			200	200											
31	Adiya Paniya Community Package	Targeted welfare interventions for Adiya & Paniya tribes.	-	300	300	-	-	No. of families supported	500 families	300	No. of families supported	228.8	Improved welfare for marginalized tribal sub-groups	2024-25	Moderate utilization; requires scaling up
32	General Housing	Construct and renovate houses for ST families. SAFE houses.	-	7000	7000	-	-	250	250 houses	250	250	5244.62	Improved housing & living standards for ST families	2024-25	Construction pace slower than fund flow
33		It aims at providing safe housing to the homeless in the State(LIFE)		14000	14000				3576	14000	3576	7000	Improved housing & living standards for ST families	2024-25	Construction pace slower than fund flow
34	Scholarships for studying abroad and outside the State-	Support ST students for higher education abroad.	-	300	500	-	-	29 students	40 students	200	29 students (2021-24); 16 in 2024-25	500	Broadened global education opportunities	Ongoing	High financial cost per student; limited coverage
35	Post matric Scholarship for scheduled Tribe Students	The scheme is to upgrade the merit of ST students.		1200	1200			14538	16,500	1200	14538	1200	increased education quality	2024-25	Need to expand the scheme

Annexure I														
ST Development Department Performance Budget 2024-25 (Chapter 2)														
Sl. No	Schemes	Objectives	Outlay 2024-25					Quantifiable Deliverables /Physical Outputs	Target fixed		Target Achieved		Period of imple-mentation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget (in Lakhs)	Total available Funds	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial (lakhs)	Physical	Financial (lakhs)		
36	Ambedkar Settlement Development Scheme	These scheme provided by requirements of infrastructure facilities,Drinking water facility,,Economics activities		4000	3581.3			29 unnathies	34 unnathies			618.31	2024-26	
37	Vocational Training Institute	Upgrading the skills of the trial youths .		80	82.67							59.56	2024-27	
38	Promotionof education among ST students	Overall upliftment of education	-	3210	3710	-		12915	13000 students	3210	12915 students benefitted	3588.4	2024-28	
39	Prematric Scholarship for ST Students	The scheme is to upgrade the merit of ST students.	-	100	100	-		14557	16000	100	14557	95	2024-26	need to expand the scheme
40	Modernisation of Tribal Development Department	Tribal development Department modification	-	240	240			18	18	240	-	199.23	2024-26	continued scheme
41	Enforcement of Prevention of Atrocities	Prevention of Atrocities		100	100	-		104 tribals	-		104	37.19	2024-25	need for cotinued implementation
42	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alinated Land act-	To restrict land transfer and to restore alinated land.		1	1			0		0		0		

Annexure I																
ST Development Department Performance Budget 2024-25 (Chapter 2)																
Sl. No	Schemes	Objectives	Outlay 2024-25					Quantifiable Deliverables /Physical Outputs	Target fixed		Target Achieved		Project Outcomes	Period of implementation	Remarks/ Risk factors	
			Non Plan Budget	Plan Budget (in Lakhs)	Total available Funds	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial (lakhs)	Physical	Financial (lakhs)				
43	WAYANAD GOTTHA BHASHA KALA PADANA KENDRA	To coverserve and preserve archaic and indigenous languages.		4	4			0		0		0				
44	GOTTHA VALSALYA NIDHI-XXV- 2225-02-102-76	To provide insurance for girl child		50	50			0		0		0				
45	CONSTRUCTI ON OF MODEL RESIDENTIAL /ASHRAM SCHOOLS/EK ALAVYA MODEL RESIDENTIAL SCHOOLS/PR EMATRIC AND POST MATRIC HOSTELS IN TRIBAL AREA- XXV-4225-02- 277-42	To construct MRS		500	500			0								

Annexure I															
ST Development Department Performance Budget 2024-25 (Chapter 2)															
Sl. No	Schemes	Objectives	Outlay 2024-25					Quantifiable Deliverables /Physical Outputs	Target fixed		Target Achieved		Project Outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget (in Lakhs)	Total available Funds	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial (lakhs)	Physical	Financial (lakhs)			
46	UNNATHI- Entrepreneurship development programme and start-ups-	UNNATHI is an entrepreneurship development and start-up support programme implemented by the Scheduled Tribes Development Department, Government of Kerala, with the objective of empowering Scheduled Tribe (ST) youth and individuals to become self-reliant entrepreneurs.		200	200			0		0		0			

Annexure I															
ST Development Department Performance Budget 2024-25 (Chapter 2)															
Sl. No	Schemes	Objectives	Outlay 2024-25					Quantifiable Deliverables /Physical Outputs	Target fixed		Target Achieved		Project Outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget (in Lakhs)	Total available Funds	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial (lakhs)	Physical	Financial (lakhs)			
47	Livelihood Mission for Tribal Unnathies-2225-02-102-69	The Livelihood Mission for Tribal UNNATHIES is a comprehensive livelihood-oriented intervention implemented by the Scheduled Tribes Development Department, Government of Kerala, aimed at ensuring sustainable income generation and socio-economic empowerment of Scheduled Tribe families, particularly Tribal UNNATHI beneficiaries.		0	200.59			0			0				
	TOTAL		-	65200	65403.26	0	0				53112.82		45928.59		

ANNEXURE II											
ST Development Department (Chapter 5)											
Sl No	Scheme Name	BE 22-23	RE 22-23	AE 22-23	BE 23-24	RE 23-24	AE 23-24	BE 24-25	RE 24-25	AE 24-25	
1	Enforcement of Prevention of Atrocities Act 1989 (50% State Share)-2225-02-800-68 (02)	100.00	85.55	85.55	100	52.53	52.53	100	37.19	37.19	
2	IEC Project (Information, Education and Communication - Publicity Wing)-XXV-2225-02-277-39	220.00	132.16	132.16	300	111.88	111.88	300	189.75	189.75	
3	Modernisation of Tribal Development Department-XXV-2225-02-1-97	280.00	229.08	229.08	280	188.36	188.36	240	199.23	199.23	
4	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alinated Land act-XXV-2225-02-800-66	1.00	0.00	0.00	1	0	0	1	0.00	0.00	

ANNEXURE II

ST Development Department (Chapter 5)

Sl No	Scheme Name	BE 22-23	RE 22-23	AE 22-23	BE 23-24	RE 23-24	AE 23-24	BE 24-25	RE 24-25	AE 24-25
5	Food Support Programme-XXV-2225-02-102-92	2500.00	2198.12	2198.12	2500	1257.25	1257.25	2500	2263.28	2263.28
6	Post Matric Hostels for Tribals-XXV-2225-02-277-73	275.00	323.02	323.02	300	306.04	306.04	325	366.23	366.23
7	Improving facilities in Tribal Hostels-XXV-2225-02-277-52	500.00	499.85	499.85	500	330.86	330.86	450	282.47	282.47
8	Improving facilities in Tribal Hostels-4225-2-277-43(0)	300.00	180.38	180.38	202	122.03	122.03	50	9.99	9.99
9	Resettlement of Landless Tribals-XXV-2225-02-283-90	4900.00	6791.99	6791.99	4500	2602.71	2602.71	4200	1144.80	1144.80
10	Pooled Fund for special Projects proposed by other Departments under TSP.-XXV-2225-02-102-90	250.00	0.00	0.00	200	17.24	17.24	150	172.21	172.21

ANNEXURE II

ST Development Department (Chapter 5)

Sl No	Scheme Name	BE 22-23	RE 22-23	AE 22-23	BE 23-24	RE 23-24	AE 23-24	BE 24-25	RE 24-25	AE 24-25
11	Running of Ashramam School / Model Residential Schools.-XXV-2225-02-277-49	5000.00	6320.55	6320.55	5500	6156.83	6156.83	5700	6235.33	6235.33
12	Assistance for Self employment and Skill Development training to ST youths-XXV-2225-02-277-42	1000.00	469.48	469.48	1000	587.22	587.22	900	650.76	650.76
13	CRITICAL GAP FILLING SCHEME(CORPUS FUND)-XXV-2225-02-102-93	4979.00	4542.32	4542.32	4500	3406.78	3406.78	4000	2767.64	2767.64
14	ASSISTANCE TO TRIBAL WELFARE INSTITUTIONS-XXV-2225-02-102-91	250.00	180.00	180.00	250	120.74	120.74	250	122.56	122.56
15	TRIBAL PROMOTERS-XXV-2225-02-102-89 (1)	1913.00	1676.47	1676.47	1913	1742.05	1742.05	1915	1855.24	1855.24

ANNEXURE II

ST Development Department (Chapter 5)

Sl No	Scheme Name	BE 22-23	RE 22-23	AE 22-23	BE 23-24	RE 23-24	AE 23-24	BE 24-25	RE 24-25	AE 24-25
16	ORGANIZATION OF ORUKOOTTAMS-XXV-2225-02-102-89 (2)	200.00	33.53	33.53	250	34.88	34.88	250	28.51	28.51
17	HONORARIUM TO MANAGEMENT TRAINEES AND HEALTH MANAGEMENT TRAINEES-XXV-2225-02-102-89 (3)	130.00	129.51	129.51	130	112.82	112.82	168	117.51	117.51
18	HONORARIUM TO COUNSELORS ENGAGED IN THE HOSTELS AND MRS-XXV-2225-02-102-89 (4)	150.00	87.65	87.65	150	71.08	71.08	200	76.43	76.43
19	ENGAGING SOCIAL WORKERS IN TRIBAL WELFARE-XXV-2225-02-102-89 (5)	191.50	185.89	185.89	192	175.48	175.48	192	159.34	159.34

ANNEXURE II

ST Development Department (Chapter 5)

Sl No	Scheme Name	BE 22-23	RE 22-23	AE 22-23	BE 23-24	RE 23-24	AE 23-24	BE 24-25	RE 24-25	AE 24-25
20	SPECIAL INCENTIVE TO BRILLIANT STUDENTS-XXV-2225-02-277-40 (1)	100.00	98.95	98.95	100	64.47	64.47	115	90.07	90.07
21	AYYANKALI MEMORIAL TALENT SEARCH AND DEVELOPMENT-XXV-2225-02-277-40 (2)	85.00	29.98	29.98	85	39.46	39.46	85	31.13	31.13
22	ASSISTANCE FOR STUDY TOUR TO SCHOOLS AND COLLEGE GOING STUDENTS-XXV-2225-02-277-40 (3)	40.00	39.97	39.97	50	31.84	31.84	75	58.93	58.93
23	ASSISTANCE TO ORPHANS-XXV-2225-02-277-40 (4)	105.00	69.38	69.38	190	144.59	144.59	200	102.64	102.64
24	SUPPLY OF LAPTOP TO STUDENTS-XXV-2225-02-277-40 (6)	550.00	243.82	243.82	450	299.08	299.08	450	60.60	60.60

ANNEXURE II

ST Development Department (Chapter 5)

Sl No	Scheme Name	BE 22-23	RE 22-23	AE 22-23	BE 23-24	RE 23-24	AE 23-24	BE 24-25	RE 24-25	AE 24-25
25	COMPREHENSIVE TRIBAL HEALTH CARE-XXV-2225-02-282-91	2600.00	2150.96	2150.96	3000	2273.28	2273.28	3200	3153.12	3153.12
26	HOUSE TO HOUSELESS-XXV-2225-02-283-89	5720.00	4918.42	4918.42	5720	3900.4	3900.4	7000	5244.62	5244.62
27	Financial Assistance to Traditional Tribal Healers-XXV-2225-02-277-36	50.00	26.10	26.10	40	24.1	24.1	40	23.20	23.20
28	Assistance for Sickle-cell Anemia patients-XXV-2225-02-282-92	377.50	264.25	264.25	250	201	201	250	347.81	347.81
29	Assistance to Marriage of ST girls-XXV-2225-02-102-94	413.00	361.00	361.00	600	432	432	600	495.48	495.48
30	Janani-Janma Raksha-XXV-2225-02-282-89	1650.00	1646.20	1646.20	1700	1173.95	1173.95	1700	1836.10	1836.10
31	Special Programme for Adiyas,Paniyas,PVTGs and Tribes living in forest-XXV-2225-02-102-86	400.00	157.79	157.79	200	105.68	105.68	300	228.80	228.80

ANNEXURE II										
ST Development Department (Chapter 5)										
Sl No	Scheme Name	BE 22-23	RE 22-23	AE 22-23	BE 23-24	RE 23-24	AE 23-24	BE 24-25	RE 24-25	AE 24-25
32	Promotion of Education among Scheduled Tribes-XXV-2225-02-277-35	2560.00	2046.17	2046.17	3000	2906.08	2906.08	3210	3588.40	3588.40
33	Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/Settlements (ATSP Fund/Special Package)-XXV-2225-02-102-85	4000.00	1279.38	1279.38	5000	726.55	726.55	0	0	0
34	WAYANAD GOTHRA BHASHA KALA PADANA KENDRA-XXV-2225-02-277-32	5.00	0.00	0.00	5	2.65	2.65	4	0.00	0.00
35	GOTHRA VALSALYA NIDHI-XXV-2225-02-102-76	378.00	0.00	0.00	100	0	0	50	0.00	0.00
36	GOTHRA BANDHU-XXV-2225-02-102-89 (6)	439.00	426.88	426.88	600	397.25	397.25	600	370.17	370.17

ANNEXURE II										
ST Development Department (Chapter 5)										
Sl No	Scheme Name	BE 22-23	RE 22-23	AE 22-23	BE 23-24	RE 23-24	AE 23-24	BE 24-25	RE 24-25	AE 24-25
37	Post metric Scholarship for scheduled Tribe Students (75 % CSS)-XXV-2225-02-277-29 (2)	875.00	647.51	647.51	875	1873.15	1873.15	1200	1200.00	1200.00
38	HOUSING SCHEME FOR THE HOMELESS STs UNDER LIFE MISSION-XXV-2225-02-283-83	14000.00	14000.00	14000.00	14000	2500	2500	14000	7000.00	7000.00
39	CONSTRUCTION OF MODEL RESIDENTIAL/ASHRAM SCHOOLS/EKALAVYA MODEL RESIDENTIAL SCHOOLS/PREMATRIC AND POST MATRIC HOSTELS IN TRIBAL AREA-XXV-4225-02-277-42	750.00	0.00	0.00	400	209.79	209.79	500	0.00	0.00

ANNEXURE II											
ST Development Department (Chapter 5)											
Sl No	Scheme Name	BE 22-23	RE 22-23	AE 22-23	BE 23-24	RE 23-24	AE 23-24	BE 24-25	RE 24-25	AE 24-25	
40	VOCATIONAL TRAINING INSTITUTE-XXV-2225-02-277-28	60.00	75.13	75.13	80	74.8	74.8	80	59.56	59.56	
41	Agriculture Income Initiative for Scheduled Tribes-XXV-2225-02-102-74	1000.00	79.95	79.95	850	491.55	491.55	850	519.05	519.05	
42	Kerala Tribal Plus (Additional Wage Employment under MGNREGS)-2225-2-102-72(0)	3500.00	3500.00	3500.00	3500	2854.95	2854.95	3500	3500.00	3500.00	
43	Edamalakkudi Comprehensive Development Package-2225-2-102-71(0)	500.00	325.00	325.00	300	157	157	300	14.75	14.75	
44	Edamalakkudi Comprehensive Development Package-4225-2-102-96(0)	1000.00	1000.00	1000.00	300	0	0	200	99.88	99.88	

ANNEXURE II

ST Development Department (Chapter 5)

Sl No	Scheme Name	BE 22-23	RE 22-23	AE 22-23	BE 23-24	RE 23-24	AE 23-24	BE 24-25	RE 24-25	AE 24-25
45	Pre-matric Scholarship for Scheduled Tribes Students (75% CSS) - 25% State Share-[XXV] 2225-02-277-26(02)	0.00	0.00	0.00	93.75	63.54	63.54	100	95.00	95.00
46	Enforcement of Prevention of Atrocities Act 1989 (50% State Share) - 50% State Share-[III] 2014-00-103-94(02)	0.00	0.00	0.00	15	0	0	0	0	0
47	Construction of Ashramam Schools and Model Residential Schools (50% CSS)-[XXV] 4225-02-277-51	0.00	0.00	0.00	0	0	0	0	0	0
48	Ambedkar Settlement Development Scheme-XXV-2225-02-102-85	0.00	0.00	0.00	0	0	0	4000	618.31	618.31

ANNEXURE II

ST Development Department (Chapter 5)

Sl No	Scheme Name	BE 22-23	RE 22-23	AE 22-23	BE 23-24	RE 23-24	AE 23-24	BE 24-25	RE 24-25	AE 24-25
49	Scholarships for studying abroad and outside the State-[XXV] 2225-02-277-25	0.00	0.00	0.00	0	0	0	300	500.00	500.00
50	UNNATHI-Entrepreneurship development programme and start-ups-[XXV] 2225-02-102-68	0.00	0.00	0.00	0	0	0	200	0.00	0.00
51	WINGS (Skill development programme in Aviation field)-[XXV] 2225-02-277-24	0.00	0.00	0.00	0	0	0	200	12.50	12.50
52	Livelihood Mission for Tribal Unnathies-2225-02-102-69	0.00	0.00	0.00	0	0	0	0	0.00	0.00
TOTAL		64297.00	57452.39	57452.39	64271.75	38343.94	38343.94	65200	45928.60	45928.60

PRIYADARSHINI TEA PLANTATION (MTPC) CHAPTER III OF PERFORMANCE BUDGET 2024-25															
Name of Scheme	Objectives	Outlay 2024-2025				Quantifiable Deliverable/Physical outputs	Target fixed		Target achieved		Project outcomes	Period of implementation	Remarks/Risk factors		
		Non Plan Budget	Plan budget	Complementary Resources	Central Assistance if any		Physical	Financial	Physical	Financial					
2	3	4(i)	4(ii)	4(iii)	4(iv)	5	6	7	9	10	Agricultural projects require funds atleast in two installments , to carry out the plantation related works in accordance with the farm calendar				
Expansion of Agricultural activity	More livelihood and revenue		24,55,180			Agricultural activities like new planting tea,vegetable cultivation,Pruning etc..		1,22,75,900.00		1,22,75,900				Planting Pepper,Coffee and infilling of tea plants	9
Implementation of Agricultural activities in Priyadarsini tea estate	More livelihood and revenue		23,31,658			Procurement of fertilisers and chemicals		38,86,096.00		31,08,877				Continuation of Priyadarsini activities	
Maintenance of houses in Priyadarsini	Standard living conditions		39,64,000			Repair 75 houses of Priyadarsini workers		99,10,000.00		79,28,000				Maintenance of 68 houses	
Plantation related activities	More livelihood and revenue		11,25,200			Tea factory repair		11,25,200.00		11,25,200				Tea factory roof,CTC,Trough repair	

Coffee farm project	Diversification of activities	18,76,350						93,81,750.00	18,76,350	Site clearance, preparation and planting 10000 coffee plants		
Sericultural activities	Diversification of activities	4,00,000						4,00,000.00	4,00,000	Creation of 810 mandays		
Tourism Park at Kunhome unit	Diversification of activities and sustainability of the society	11,80,000						59,00,000.00	11,80,000	Zipline,kids park work in progress		
Ethnic tourism village	Diversification of activities and sustainability of the society	36,80,000						1,84,00,000.00	36,80,000	MoU signed with District Nirmithi Kendra Wayanad		

Annexure-I
ATTAPPADI CO-OPERATIVE FARMING SOCIETY (ACFS) CHAPTER III OF PERFORMANCE BUDGET 2024-25

Sl. No.	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables / Physical outputs	Target fixed		Target Achieved		Projected outcomes	Period of implementation	Remarks/Risk factors
			Non Plan Budget	Plan Budget	Complementary	Central Assistance if		Physical	Financial	Physical	Financial			
1	Agriculture Income Initiative for Scheduled Tribes	Farm activities	Nil	₹1,27,48,958	Nil	Nil	Rejuvenation of Arabica coffee plantation	50 ha	₹1,27,48,958	30 ha	₹1,24,93,979	Arabica coffee – 7,430 kg.	2024-2025	
2	Agriculture Income Initiative for Scheduled Tribes	Farm activities	Nil	₹95,13,234	Nil	Nil	Rejuvenation of Robusta Coffee plantation	40 ha	₹93,22,970	25 ha	₹93,22,970	Robusta coffee – 17,370 kg	2024-2025	

3	Agriculture Income Initiative for Scheduled Tribes	Farm activities	Nil	₹76,04,400	Nil	Nil	Nil	Rejuvenation of Cardamom and black pepper plantation	35 ha	₹45,62,640	20 ha	₹45,62,640	Black pepper – 3,545 kg	2024-2025	
4	Corpus Fund – AAHS Chindakki School	Institutional development and staff salary	Nil	₹15,09,549	Nil	Nil	Nil	False ceiling, painting, classroom flooring, renovation works and staff salary expenses met	Improved institutional infrastructure and academic environment	₹15,09,549	Improved institutional infrastructure and academic environment	₹15,09,549	Improved institutional infrastructure and academic environment	2024-2025	
5	Assistance to Tribal Welfare Institutions – AAHS Chindakki School	Institutional development and staff salary	Nil	₹50,00,000	Nil	Nil	Nil	Institutional development and salary of staff	Institutional development and salary of staff	₹50,00,000	Institutional development and salary of staff	₹50,00,000	Institutional development and salary of staff	2024-2025	

6	Assistance to Tribal Welfare Institutions – AAHS Chindakki School	Institutional development and salary of staff	Nil	Nil	Nil	Nil	Nil	₹18,74,860	Institutional development and salary of staff	₹18,74,860	Institutional development and salary of staff	2024-2025	
7	Assistance to Tribal Welfare Institutions – AAHS Chindakki School	Institutional development and salary of staff	Nil	Nil	Nil	Nil	Nil	₹7,98,484	Institutional development and salary of staff	₹7,98,484	Institutional development and salary of staff	2024-2025	
TOTAL								₹3,90,49,485		₹3,55,62,482			

Annexure-I
VATTALAKKI FARMING COOPERATIVE SOCIETY (VCFS)
FORMAT OF TABLES IN CHAPTER III OF PERFORMANCE BUDGET 2024-25

Sl. No.	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables / Physical outputs	Target fixed		Target Achieved		Projected outcomes	Period of implementation	Remarks/Risk factors
			Non Plan Budget	Plan Budget	Complementary Extra Budget	Central Assistance if any		Physical	Financial	Physical	Financial			
1	Corpus Fund	Construction of Tribal Museum & Library	Nil	25,00,000	Nil	Nil	Construction of one Tribal Museum & Library building	Construction of 1 Museum & Library	25,00,000	Construction of 1 Museum & Library	25,00,000	Preservation and promotion of indigenous culture; increased tourism potential; enhanced livelihood opportunities	2024-2025	Created tourist attraction
2	Assistance to Tribal Welfare Institutions	Installation of generator	Nil	6,30,000	Nil	Nil	One generator installed for institutional facilities	Installation of 1 generator unit	6,30,000	Installation of 1 generator unit	6,30,000	Uninterrupted power supply ensuring smooth functioning of institutional and commercial activities	2024-2025	Power backup
TOTAL				31,30,000					31,30,000		31,30,000			

Annexure-I

ARALAM FARMING CORPORATION OF KERALA LIMITED TABLES IN CHAPTER III OF PERFORMANCE BUDGET 2024-25

Rupees in Lakhs														
Sl. No.	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables / Physical outputs	Target fixed		Target Achieved		Projected outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan	Plan	Complementary	Central Assistance		Physical	Financial	Physical	Financial			
1	2	3	4(i)	4(ii)	4(iii)	4(iv)	5	6	7	8	9	10		
1	Agriculture Income Initiative for STs	Cashew Processing Unit	-	6.45	Nil	Nil	Processing Unit	1	6.45	1	6.45	Income and Employment	2025 onwards	
		Progeny Orchard	-	10.9	-	-	Mother Garden Establishment	2 Units	10.9	2	10.9	Income and Employment	2024	Elephant attack
		Hi-Tech Mushroom Unit	-	10.0			Mushroom Production	5	10.0	3	10.0	Income and Employment	2024	
2	Resettlement of landless tribals(P)	Replanting of Crops	-	59.4	-	-	Cashew, Coconut, Arecanut plantation	Cashew 12500 Coconut 3500 Arecanuts 8000	59.4	Cashew-3700 Coconut 3500 Arecanuts 4800	59.4	Production	2024	Elephant attack
		Buffalo Farming	-	6.33	-	-	Buffalo Farming	6.33		15	6.33	Income and Employment	2024	
3	Development schemes using in grant in – aid article 275	Payment of Loan Amount	164		-	-	Payment works loan	180	164	180	164	Paid loan for 180 workers	2024	
3	Development schemes using in grant in – aid article 275	Tourism	-			73.6	Eco Tourism	1 Units	73.6		42	Income and Employment		The amount collected towards Resumption 32 Lakhs

Note:

- Items in column 2 shall be as per Detailed Budget Estimates. Major programmes listed in the Detailed Budget Estimates and Plan write up may be shown separately, while smaller items may be conveniently clubbed.
- In column 5 the activities performed to achieve the objectives within the financial outlay may be furnished.

Annexure II

PRIYADARSHINI TEA PLANTATION (MTPC) Trends in Expenditure vis-a-vis Budget Estimates/Revised estimates/Actual Expenditure in recent years of PLAN Scheme

Sl NO	Scheme/programme	Major Head	Budget Estimates				Revised				Actual Expenditure			Rupees in Lakh
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25		
1	2	3	4	5	6	7	8	9	10	11	12	13		
2	Annual grant for 2022-23	2225	₹ 75,00,000							₹ 75,00,000				
3	Implimentation of Agricultural activities in Priyadarsini tea estate	2225		₹ 63,79,600							₹ 63,79,600			
4	Expansion of Agricultural activity	2225		₹ 98,20,720	₹ 24,55,180						₹ 98,20,720	₹ 24,55,180		
5	Implimentation of Agricultural activities in Priyadarsini tea estate	2225		₹ 7,77,219	₹ 23,31,658						₹ 7,77,219	₹ 23,31,658		
6	Maintenance of houses in Priyadarsini	2225		₹ 39,64,000	₹ 39,64,000						₹ 39,64,000	₹ 39,64,000		
7	Plantation activities	2225		₹ 11,90,000							₹ 11,90,000			
8	Plantattion related activities	2225			₹ 11,25,200							₹ 11,25,200		
9	Coffee farm project	2225			₹ 18,76,350							₹ 18,76,350		
10	Sericultural activities	2225			₹ 4,00,000							₹ 4,00,000		
11	Tourism Park at Kunhome unit	2225			₹ 11,80,000							₹ 11,80,000		
12	Ethnic tourism village	2225			₹ 36,80,000							₹ 36,80,000		
TOTAL			₹ 75,00,000	₹ 2,21,31,539	₹ 1,70,12,388	₹ 0	₹ 0	₹ 0	₹ 0	₹ 75,00,000	₹ 2,21,31,539	₹ 1,70,12,388		

Annexure-II

ATTAPPADI CO-OPERATIVE FARMING SOCIETY (ACFS)

Trends in Expenditure vis-a-vis Budget Estimates / Revised Estimate/Actual Expenditure in recent years of PLAN Schemes

Sl.N o.	Scheme/ programme	Major Head	Budget Estimates				Revised Estimates			Actual Expenditure			
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25	2024-25
1	Agriculture Income Initiative for Scheduled Tribes	2225-02-102-74	11,994,792 / -	14,292,733 / -	29,866,592 / -	11,691,680 / -	-	-	26,379,589 / -	11,994,792 / -	14,292,733 / -	26,379,589 / -	
2	Assistance to Tribal Welfare Institutions	2225-02-102-91	6,500,000 / -	9,934,040 / -	7,673,344 / -	5,000,000 / -	-	-	-	6,500,000 / -	9,934,040 / -	7,673,344 / -	
3	Corpus Fund – AAHS Chindakki School	2225-02-102-93	-	-	1,509,549 / -	-	-	-	-	-	-	15,09,549	
TOTAL			1,84,94,792	2,42,26,773	3,90,49,485	1,66,91,680			2,63,79,589	1,84,94,792	2,13,48,505	3,55,62,482	

Annexure-II

VATTALAKKI FARMING COOPERATIVE SOCIETY (VCFS)

Trends in Expenditure vis-a-vis Budget Estimates /Revised Estimate/Actual Expenditure in recent years of PLAN Schemes

Sl. No.	Scheme/ programme	Major Head	Budget Estimates				Revised Estimates			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
1	Agriculture Income Initiative for Scheduled Tribes	2225-02-102-74	-	1,450,000/-	-	-	-	-	-	-	1,450,000/-	-
2	Corpus fund	2225-02-102-93	3,397,500/-	2,300,000/-	25,00,000/-	-	-	-	-	3,397,500/-	2,300,000/-	25,00,000/-
3	Assistance to Tribal Welfare Institutions	2225-02-102-91	-	-	6,30,000/-	3,500,000/-	-	-	-	-	-	6,30,000/-
TOTAL			3,397,500/-	3,750,000/-	3,130,000/-	3,500,000/-				3,397,500/-	3,750,000/-	3,130,000/-

Annexure-II
ARALAM FARMING CORPORATION OF KERALA LIMITED

Trends in Expenditure vis-a-vis Budget Estimates /Revised Estimate/Actual Expenditure in recent years of PLAN Schemes

Sl.No.	Scheme/ programme	Major Head	Budget Estimates				Revised Estimates			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
			4	5	6	7	8	9	10	11	12	13
1	Agriculture development and Processing	3	150	65.01	93.08	76.7	-	-	-	150	65.01	93.08
		Income Initiative for STs										
	To Implement Vrs/Vss	Special Assistance to Aralam Farm (Plan) ”	617	Nil	Nil	500	-	-	-	617	Nil	Nil
	For Disbursement of Salary/Wages	Resettlement of landless Tribals(P) ”	150	Nil	164	Nil	-	-	-	150	Nil	164
		Development schemes using in grant in – aid article 275			73.6		-					42

*** Separate proforma shall be furnished for Plan and Non plan Schemes/programmes**



GOVERNMENT OF KERALA

PERFORMANCE BUDGET 2024-25

Scheduled Tribes Development Department

FINANCE DEPARTMENT