

ANNUAL ACTION PLAN 2019-20
MANAGEMENT INFORMATION SYSTEM

Fund Source	Amount in Crores
NRLM	15
TOTAL	15

Unique number of the scheme	Name of the scheme	Aim physical	Total funds earmarked in crores	Page No (where details are available)	Achievement (fill this column every month)
MIS01	Scale up and Continuation of transaction based MIS in rural NHGs	Will upload the monthly transactions of rural NHGs regularly without pending data	12.62	2	
MIS02	Rollout of transaction based MIS in rural ADSs	Will enter the financial transaction details of all rural ADSs into CBOTRANS portal	1.38	2-3	
MIS03	System improvement of communication technologies among community based organisations and mission management units	Will develop a reporting system by including state MIS and all other programmes' data	1.00	3-4	
MIS04	Scale up of fund disbursement details	Data uploading of state plan fund details into kudumbashree website and nrlm funds through fund disbursement module at nrlm portal	0	4	
MIS05	CDS web page creation	Create CDS web page at kudumbashree website and update regularly	0	4	
TOTAL NRLM PLAN FUND			15.00		
GRAND TOTAL			15.00		

PART A

ROLL OUT DETAILS

1. MIS01- Scale up and Continuation of transaction based MIS in rural NHGs

Regarding the continuation of transaction based MIS in rural NHGs, 95% of cutoff data is uploaded during FY 2018-19. 15% of regular data is uploaded on monthly basis. So all pending data will be uploaded and will continue the uploading of regular transaction details without pending data during FY 2019-20. Standard Operating procedure will be revised. Technical support will be strengthened at state and district level.

Total fund earmarked: 12.62 Crore

Implementation Strategy:

Activity	Time line	Responsibility
Preparation of guideline and proceedings	May 30, 2019	H.Q
Hire data entry RPs as mandatory in all rural CDSs	May 30, 2019	District team
Teach NHG secretaries to write transaction data in data collection format	May 30, 2019	District team
Completion of pending data entry	June 30, 2019	HQ, District team
Regular monthly data entry of NHGs' transactions	July 2019 to Mar 2020	HQ, District team

Impact/Outcome of the Programme

Complete digitalization of financial transactions of all rural NHGs without pending data and use the available reports from portal in day to day activities of CDSs and district missions. Achieve a proper database based on financial transactions.

2. MIS02 - Rollout of transaction based MIS in rural ADSs

This is to strengthen the rural ADSs by digitalizing all transactions. Regarding to the rollout of 'ADS-transaction based MIS', training will be provided to all rural CDSs. Standard Operating procedure will be provided. Technical support will be strengthened at state and district level.

Total fund earmarked: 1.38 Crore

Implementation Strategy:

Activity	Time line	Responsibility
Preparation of guideline and proceedings	May 30, 2019	H.Q
Do pilot activity of ADS transaction data entry in all rural CDS	June 30, 2019	HQ, district team
Preparation of standard operating procedure	June 30, 2019	HQ
Do regular data uploading of ADS transaction	August 2019 to Mar 2020	HQ, district team

Impact/Outcome of the Programme

Upload the financial transactions of all rural ADSs into national portal without pending data and use the available reports from portal in day to day activities of CDSs and district missions. Achieve a proper database of rural ADSs based on financial transactions.

3. MIS03-System improvement of communication technologies among community based organisations and mission management units

This is to improve the communication technologies among community based organisations and mission management units. So better monitoring of various schemes can be done.

As part of system improvement, purchase of laptop and dongle for block level team, capacity building of MIS block level team, and new technologies including bulk messaging, video conferencing, IVRS (Interactive Voice response System) will be implemented.

Total fund earmarked: 1.00 Crore

Implementation Strategy:

Activity	Time line	Responsibility
Plan preparation	August 30, 2019	HQ
Implementation of new technologies	October 30, 2019	HQ
Technical support	Nov'19 to Mar 2020	HQ

Impact/Outcome of the Programme

Monitoring and evaluation of various schemes implemented at field level can be improved using new technologies.

4. MIS04- Uploading of fund disbursement data

This is the data uploading of fund disbursement details into NRLM portal and Kudumabashree website. So monitoring of nrlm funds (CIF,RF,VRF) at nrlm portal and state plan fund at kudumbashree website can be done as well.

Implementation Strategy:

Activity	Time line	Responsibility
Data entry for FY 2019-20	As per disbursement date	HQ, district team
Data correction for FY 2018-19 and 2017-18	August 30, 2019	HQ, district team
Data uploading of previous FYs before 2017-18	Mar 2020	HQ, district team

5. MIS05-Web page creation at kudumbashree website

Regarding to publish the CDS progress as self-explanatory, every CDS will create their own web page at website. Overall details including news, events, and activities at field level will be published regularly. Login details will be given to all CDS. Further guidance and technical support will be provided.

Implementation Strategy:

Activity	Time line	Responsibility
Provide login details	May 2019	HQ
Create web pages in all CDSs	August 2019	HQ, District team

ROLL OUT DETAILS

1. MIS01- Scale up and Continuation of transaction based MIS in rural NHGs

Total fund earmarked: 12.62Crore

Amount in Rs.					
Sl. No	District	Data collection Format printing charge	Data collection and entry charge	Internet Charge for one year	Total
1	Alappuzha	437400	8777160	340800	9555360
2	Ernakulam	462550	9281837	393600	10137987
3	Idukki	300825	6036555	249600	6586980
4	Kannur	393375	7893725	340800	8627900
5	Kasaragod	238525	4786402	182400	5207327
6	Kollam	484400	9720293	326400	10531093
7	Kottayam	332075	6663638	340800	7336513
8	Kozhikkode	522525	10485335	336000	11343860
9	Malappuram	586575	11770605	451200	12808380
10	Palakkad	518950	10413597	422400	11354947
11	Pathanamthitta	218300	4380553	254400	4853253
12	Thiruvananthapuram	573225	11502715	350400	12426340
13	Thrissur	500425	10041862	412800	10955087
14	Wayanad	206725	4148282	110400	4465407
	TOTAL	5775875	115902558	4512000	126190433

2. MIS02- Rollout of transaction based MIS in rural ADSs

Total fund earmarked: 1.38 Crore

Amount in Rs.				
Sl. No	District	Training	Data collection and entry charge	Total
1	Alappuzha	324000	618030	942030
2	Ernakulam	378000	729210	1107210
3	Idukki	216000	431640	647640
4	Kannur	297000	634925	931925
5	Kasaragod	162000	308470	470470
6	Kollam	297000	669805	966805

7	Kottayam	297000	620755	917755
8	Kozhikkode	324000	668170	992170
9	Malappuram	405000	969555	1374555
10	Palakkad	351000	813140	1164140
11	Pathanamthitta	216000	429460	645460
12	Thiruvananthapuram	297000	707955	1004955
13	Thrissur	432000	820225	1252225
14	Wayanad	108000	225085	333085
15	HQ	1059142		1059142
	TOTAL	5163142	8646425	13809567

3. MIS03-System improvement of communication technologies among community based organisations and mission management units

Total fund earmarked: 1.00 Crore

Amount in Rs.						
Sl. No	District	Laptop and dongle for MIS BCs	Internet charge for one year	Establishment of web connectivity	Capacity building of MIS team	Total
1	Alappuzha	360000	43200			403200
2	Ernakulam	420000	50400			470400
3	Idukki	240000	28800			268800
4	Kannur	330000	39600			369600
5	Kasaragod	180000	21600			201600
6	Kollam	330000	39600			369600
7	Kottayam	330000	39600			369600
8	Kozhikkode	360000	43200			403200
9	Malappuram	450000	54000			504000
10	Palakkad	390000	46800			436800
11	Pathanamthitta	240000	28800			268800
12	Thiruvananthapuram	330000	39600			369600
13	Thrissur	480000	57600			537600
14	Wayanad	120000	14400			134400
15	HQ			500000	4392800	4892800
	TOTAL	4560000	547200	500000	4392800	10000000