

ANNUAL PLAN 2018-19

MANAGEMENT INFORMATION SYSTEM

Sl. No	Fund Source	Amount in Crores
1	State Plan	0.25
2	NRLM	6
	TOTAL	6.25

Table 1: Summary of Annual Plan 2018-19					
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	Implementation of eOffice	Will implement e-Office in state mission and district mission offices	0.25		
MIS02	Development of NHG progress card software and integration with website	To monitor and evaluate state MIS activities, NHG progress card system will be developed	0		
MIS03	Development of Comprehensive MIS reporting system	Will develop a reporting system by including state MIS and all other programmes' data	0		
	TOTAL STATE PLAN FUND		0.25		
MIS04	Scale up of Transaction Based SHG digital Accounting System(TBSDAS) in regular entry basis	Will enter the financial transaction details of all rural NHGs into CBOTRANS portal	6		
MIS05	Development of a model district	(a)Will develop a model district to implement well all NRLM MIS activities including TBSDAS. (b)Will develop a Monitoring & Evaluation strategy to implement MIS systems at all levels such as state, district and CDS level. Will develop capacity building based on the strategy	0		

MIS06	Rural ADS, CDS profile creation at NRLM MIS	Will create ADS, CDS profile creation and NHG mapping at NRLM MIS portal	0		
MIS07	Rollout of Fund disbursement module	Will enter all nrlm fund disbursement data into portal as priority wise from current FY backwards	0		
	TOTAL NRLM PLAN FUND		6		
	GRAND TOTAL		6.25		

PART A

ROLL OUT DETAILS

1. MIS01- Implementation of e-Office

eOffice system will be implemented in state mission and district missions to manage the files and file movement digitally. This is an electronic file system managed by software. Login credentials are essential to work in this system. Separate logins will be provided for district and state missions, and training will be provided also to them.

Total fund earmarked: 0.25Crore (This fund may be booked under administrative cost)

Implementation Strategy:

Activity	Description	Time line	Responsibility
Up gradation of existing bsnl leased line connection in state mission	Will upgrade existing bsnl leased line connection in state mission as per the bandwidth requirements of eOffice	May 30, 2018	Surabhi, H.Q
Hire BSNL leased line connection in districts	District mission will hire BSNL leased line to implement eOffice at district mission offices	June 30, 2018	District Team
Implementation of eOffice at state mission	Will implement eOffice at H.Q and will provide training and hand hold support at H.Q staff	June 30,2018	Surabhi, H.Q
Provide eOffice training to district missions	Will provide eOffice training to all district missions	September 30, 2018	Surabhi, H.Q

Implementation of eOffice at district missions	Will implement eOffice at district missions and will provide hand hold support to district mission staff	December 30, 2018	State and District team
Technical support to use eOffice	Will provide technical support by coordinating with NIC team	Ongoing process	State and district team

Impact/Outcome of the Programme

E-Office system will improve productivity, quality, resource management and increase transparency by replacing the manual process with an electronic file system. This is an integrated file and records management system that allows employees to manage content, search for data internally and collaborate. The file system also enables the electronic movement and the tracking of files, and the archival and retrieval of data. The system is planned to be secure and confidential, automating routine tasks, capable of handling the required workload, with the facility of monitoring work and auto-escalation when there are delays.

2. MIS02- Development of NHG progress card software and integration with website

NHG progress card software will be developing to monitor and evaluate state MIS activities. Progress details of NHG will be generated through progress card based on MIS data entry. It can be downloaded from website. All NHGs' progress card will be evaluated at ADS level. Monitoring can be done through all levels.

Implementation Strategy:

Activity	Description	Time line	Responsibility
Software development of NHG progress card	NHG progress card software can be used to monitor and evaluate state MIS activities	July 30, 2018	Chinchu, H.Q
Monitor NHG progress card	Each NHG progress card is to be verified by ADS level to monitor MIS updation	Ongoing process from july'18 onwards	State, District, CDS, ADS team

Impact/Outcome of the Programme

State MIS updation can be monitor by evaluating NHG progress card generated from software at ADS level. Model ADS, CDS, district can be selected through the progress card system. This is the part of strengthening monitoring and evaluation system.

3. MIS03- Development of comprehensive MIS reporting system

To monitor the progress of all kudumbashree programmes, a comprehensive MIS software reporting system is to be rolled out. Discussion with all state mission project teams is required to finalize the requirements. After completing the requirement collection, a presentation will be conducted by state mission MIS team to finalize all requirements. It will be monitoring and evaluated by district and state mission through MIS and website.

Implementation Strategy:

Activity	Description	Time line	Responsibility
Preparation of plan to develop comprehensive MIS reporting system	Will prepare a plan to develop MIS reporting system after discuss with all project team	April 30, 2018	Surabhi, Chinchu, jayaram, Pradeep, Meghna, LeoPaul
Development of comprehensive MIS reporting system	Will develop a new MIS reporting system by including existing state MIS and all programme's data	Oct 30, 2018	Surabhi, Chinchu, jayaram, Pradeep, Meghna, LeoPaul

Impact/Outcome of the Programme

Status or updates of all projects can be known at single point.

4. MIS04- Scale up of Transaction Based SHG digital Accounting System (TBSDAS) in regular entry basis.

Regarding the rollout of TBSDAS, CDS level training is conducted at approximate all CDSs. Refreshment training will be given in selected CDSs/blocks. Technical support will be strengthening at state and district level. Standard Operating procedure will be revised by including the ADS level data collection system. A data collection campaign will be conducted to collect the transaction month data of each NHG at ADS level by including all NHGs' president and secretary.

Total fund earmarked: 5.5 Crore

Implementation Strategy:

Activity	Description	Time line	Responsibility
Deliver the revised SoP of TBSDAS to district missions	Will develop and deliver the revised SoP of TBSDAS to district missions to scale up TBSDAS data entry	May 30,2018	Jayaram, H.Q

Data collection campaign at ADS level	Will give training to collect data from NHG registers and will do data collection as a campaign mode at ADS level	July 30,2018	District and CDS team
Bimonthly review meeting of district and master RPs at state level	Will conduct bimonthly review meeting of district and master RPs from May'18 onwards	Ongoing process	State team
Monthly review meeting regarding TBSDAS data entry at district level	Will conduct monthly review meeting of district team, CDS accountants and master RPs at district level	Ongoing process	District team
Achievement of 50% data entry	Will achieve 50% data uploading at nrlm portal (Approx. 1.10L NHGs' data entry)	Sept 30, 2018	State, district and CDS team
Completion of TBSDAS data entry	Will complete data entry of all rural nhgs' at portal	December 30, 2018 (Transaction month data entry is ongoing process)	State, district and CDS team

Impact/Outcome of the Programme

It will digitalize financial transaction of all rural NHGs. It will help the grading of NHGs. NHGs can get loan from bank or other financial institution based on their performance without delay. Will get proper database based on financial transactions.

5. MIS05 - Development of model district

If all NRLM MIS activities are being well in one district, it will be treated as “model district”. Regarding the development of model district, a strategy is to be developed at state mission level based on the performance indicators of NRLM MIS& state MIS activities. One district will be selected as a model district in every month based on this strategy. Any district can become to model district if it will overcome the achievement of existing model district. Model district will share the best practices to others and they will become to model districts. On the end of year, one district will be selected as best district. On the same way, each district mission can select model CDSs and ADSs based on the strategy.

Monitoring & Evaluation (M&E) strategy will help one district to become model district. It will be developed at state mission level. This is focusing to enter correct data on correct time with priority basis. All levels of monitoring and evaluation will be included into strategy up to ADS level.

Total fund earmarked for capacity building in M&E: 0.5 Crore

Implementation Strategy:

Activity	Description	Time line	Responsibility
Deliver the strategy of model district and M&E strategy	Will develop and deliver the strategy of model district and M&E strategy to district missions	May 30, 2018	Jayaram, H.Q
Monitor state level MIS activities	Will monitor the state level MIS activities based on strategy	Ongoing process	State team
Monitor district level MIS activities	Will monitor the district level MIS activities based on strategy	Ongoing process	District team
Selection of model district on every month	Will select model district based on MIS activities	Ongoing process from August'18 onwards	State team
Selection of model CDS on every month	Will select model CDS based on MIS activities	Ongoing process from August'18 onwards	District team
Select of best model district	Will select model district based on MIS activities	December 30, 2018	State team

Impact/Outcome of the Programme

Selection of model district/CDSs, will enhance the monitoring and evaluation of all MIS activities

6. MIS06- Rural ADS, CDS profile creation at NRLM MIS portal

Like NHG profile creation process, all rural ADS and CDS profiles are to be created at NRLM MIS portal from CDS level. NHGs are to be mapped into these profiles. This will be monitored at district and state mission level

Implementation Strategy:

Activity	Description	Time line	Responsibility
Completion of ADS and CDS profile creation	Will complete ADS and CDS profile creation at CDS level	June 30, 2018	CDS accountants

Impact/Outcome of the Programme

As started digital accounting system in NHGs, NRLM is planning to digitalize ADS and CDS financial transactions. So these profiles are the base data to start fund disbursements at portal and CBOs' digital accounts

7. MIS07- Rollout of Fund disbursement module

All NRLM fund disbursement details are to be entered into NRLM MIS portal at district mission level from current financial year backwards. This will be monitored at district and state mission level

Implementation Strategy:

Activity	Description	Time line	Responsibility
Completion of fund disbursement data entry for FY 2017-18	Will complete data entry at district mission level	30 th June 2018	District team
Completion of fund disbursement data entry for FY 2016-17	Will complete data entry at district mission level	30 th Sept 2018	District team
Completion of fund disbursement data entry for FY 2015-16	Will complete data entry at district mission level	30 th Dec 2018	District team
Completion of fund disbursement data entry for FY 2014-15	Will complete data entry at district mission level	30 th Mar 2019	District team

Impact/Outcome of the Programme

Will know the status of all nrlm fund disbursements from 2012 onwards and it will be generated as reports.

ROLL OUT DETAILS

1. MIS01- Implementation of eOffice

Total fund earmarked: 0.25 Crore

Sl.No	State/district	Scheme	Total amount(Rs)
1	H.Q & district missions	Implementation of eOffice	2500000
	TOTAL		2500000

2. MIS04- Scale up of Transaction Based SHG digital Accounting System (TBSDAS) in regular entry basis.

Total fund earmarked: 6 Crore

TBSDAS- District wise fund allocation								Amount in Rs.	
Sl . No	District	No. of bloc ks	no. of rural cds	No. of rural NHGs	Training of staff&C RPs	Printing Charges	Data Collection and data entry Charges	Internet charge	Total amount
1	Alappuzha	12	71	17065	324000	307170	3464195	127800	4223165
2	Ernakulam	14	82	16718	378000	300924	3393754	147600	4220278
3	Idukki	8	52	11155	216000	200790	2264465	93600	2774855
4	Kannur	11	71	15596	297000	280728	3165988	127800	3871516
5	Kasaragod	6	38	9517	162000	171306	1931951	68400	2333657
6	Kollam	11	68	19031	297000	342558	3863293	122400	4625251
7	Kottayam	11	71	12771	297000	229878	2592513	127800	3247191
8	Kozhikkode	12	70	20857	324000	375426	4233971	126000	5059397
9	Malappuram	15	94	21880	405000	393840	4441640	169200	5409680
10	Palakkad	13	88	19905	351000	358290	4040715	158400	4908405
11	Pathanamthitta	8	53	8300	216000	149400	1684900	95400	2145700
12	Thiruvananthapuram	11	73	22265	297000	400770	4519795	131400	5348965
13	Thrissur	16	86	18363	432000	330534	3727689	154800	4645023
14	Wayanad	4	23	8071	108000	145278	1638413	41400	1933091
	H.Q								5253826
	TOTAL	152	940	221494	4104000	2214940	44963282	1692000	60000000