



## **Meghalaya State Rural Livelihoods Mission**

Annual Action Plan (AAP) FY: 2016-2017

*Submitted to*

**National Mission Management Unit,  
Ministry of Rural Development, Govt. of India**

*Submitted by*

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## CHAPTER 1

## INTRODUCTION:

The Meghalaya State Rural Livelihoods Society (MSRLS) is the nodal agency of the Community & Rural Development Department, Government of Meghalaya, for implementation of National Rural Livelihoods Mission (NRLM) of the Ministry of Rural Development, Government of India.

In Meghalaya NRLM is being implemented in the three intensive districts viz: West Khasi Hills and West Garo Hills Districts and South West Khasi Hills which consists of four Resource Blocks Mairang, (West Khasi Hills) Mawkyrwat (South West Khasi Hills), Rongram and Dalu (West Garo Hills), through a Community Resource Person (CRP) Strategy. Three CRP rounds were completed so far, and the Fourth round is underway. A total of 576 SHGs has been formed (Since Inception) out of which 383 SHGs received Start Up Funds, 193 SHGs received Revolving Funds, 34 SHGs received Bank Loan, 115 SHGs has been federated to 15 VOs, each VO has been given an amount of Rs. 50,000/- as the 1<sup>st</sup> Instalment of the Start Up Fund. CIF was released to 92 SHGs. 120 Internal CRPs identified from the 4 Resource Blocks out of which 20 ICRPs has been deployed and 28 underwent an Immersion to OMPLIS in the Month of March'2016. MSRLS will send the remaining ICRPs to OMPLIS in batches. Thus in order to ensure a holistic approach to livelihoods and inclusive growth, it is proposed to develop a multi-pronged strategy enumerated as follows:-

1. Initiate dialogues with field based NGOs to identify issues in the field in regards to SHG mobilization and livelihood and to develop a consultative strategy for engagement of Resource persons identified by the NGOs within their organization and outside to address these issues.
2. Undertake mapping of existing vibrant CBOs, such as SHGs, CLF, VO, WUG, JFMC with the assistance of NGOs, extension offices of line departments and also identify willing and capable SHGs as well as CRPs to be engaged for social mobilization and livelihood.
3. Enter into an understanding with Traditional Institution more specifically with Women's Organization that have existed in the villages for time immemorial such as Seng Longkmie, Seng Kynthei, Mothers Union to look into the aspect of social audit, address social issues such as water related, health, education and access to entitlements and in regard to SHG mobilization and formation of VOs as well as take up issues of loan recovery and grievances.
4. Facilitate convergence with other organizations/departments such as
  - a) with MSSDS for skills related trainings
  - b) MNREGA for employment and livelihood
  - c) Cooperative Department for capacity building of staffs, VO, CLF members in area of IVCS and PACS etc
  - d) Mobilize the SHG members together with EFCs of MIE at the block level for getting access to Training, Exposure, Bank linkages and Market
  - e) Linking the VOs/CLFs with MBDA in area of NRM and the setting up of a Village Trust for catchment protection, Land Bank and Livelihood and also in the development of the Integrated Village Development Plan (IVDP).

- f) FFIs such LIFCOM, MCAB, NABARD for preparation of the business plan and bank linkages.
- g) In the sector of Action research , appropriate technologies innovation etc forge linkages with the State Council of Science Technology and Environment (SCSTE) Meghalaya
- h) Access Corporate Social Responsibility from agencies such as TATA TRUST, Lafarge, Action Aid etc for free lancer
- i) Utilization of the services of free lancer specialized in the different components of MSRLS such as IB & CB, FI, Livelihood etc. and lastly
- j) With line departments/agency such as MKVIB, ICAR, MIDC, KVIC etc

## CHAPTER 2

## Proposed Phasing plan of Meghalaya

Meghalaya	Overall target	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
<b>Districts</b>	<b>11</b>	3	7	11	11	11	11	11	11
<b>Blocks</b>	<b>39</b>	4	10	16	32	39	39	39	39
<b>Villages</b>	<b>6839</b>	132	254	946	1892	3784	5000	6839	6839
<b>Households</b>	<b>2,78,650</b>	5,378	15,240	56,760	1,13,520	227040	2,78,000	2,78,650	2,78,650
<b>SHGs</b>	<b>27,865</b>	538	1524	5676	11352	22704	27800	27865	27865
<b>VOs</b>	<b>3483</b>	33	113	710	1419	2838	3475	3483	3483
<b>CLFs</b>	<b>279</b>	0	0	0	114	227	278	279	279
<b>BLFs</b>	<b>39</b>	0	0	0	0	0	0	0	10
<b>CRPs</b>	<b>6966</b>	33	360	720	1440	2880	5760	6000	6966

\*\* As per NE package phasing plan.

## The Proposed Physical target for the year 2016-17

Sl.	Indicators	Up to Jan'16	Upto Mar'16	NRLM FY 2016-17
1	No. of intensive districts	3	7	7
2	No. of intensive blocks	4	8	8
3	No. of Non-Intensive Blocks	0	0	2
4	Number of villages in which intensive strategy initiated	94	128	254
5	Number of new SHGs promoted by SRLM	340	408	1456
6	Number of revived/strengthened SHGs	67	39	68
7	Total number of SHGs under NRLM fold (6 + 7)	407	447	1524

## CHAPTER 3

## REVIEW OF PROGRESS:

## 1. Implementation structure established

**Implementation arrangements made- implementation architecture created at different levels (including office setup, human resources recruited, inducted and trained)**

The State Government has decided to constitute the General Council headed by Hon. Chief Secretary of Meghalaya with Principal Secretary, Community and Rural Development and Principal Secretaries of line Department Government of Meghalaya and Nodal Banks operating in the state as members of the Council. The General Council would provide necessary guidance for implementation of the mission and monitor the progress of implementation on a regular basis.

**Implementation Structure at different levels:**

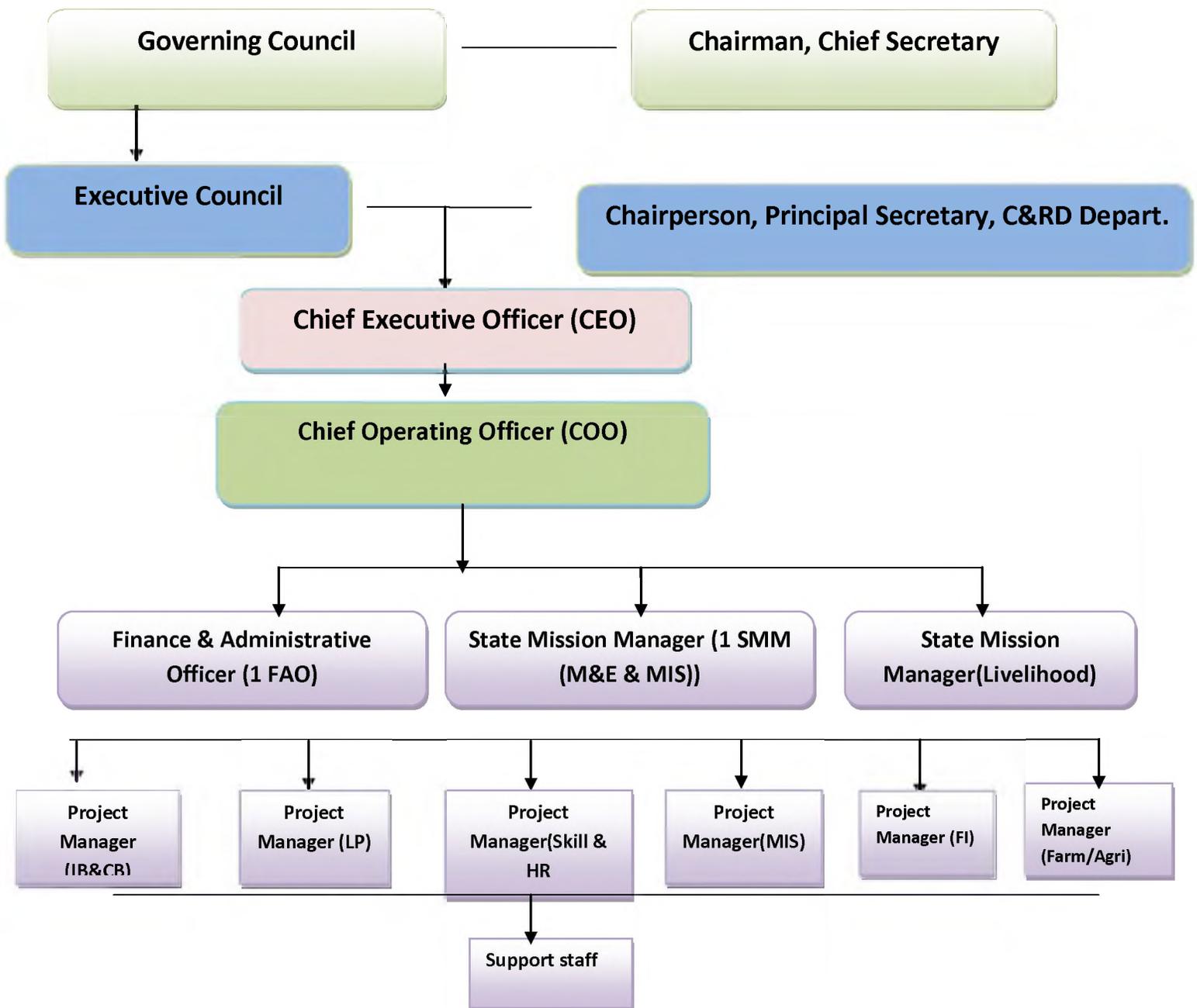
- 1. At the SMMU:** At the SMMU we have one Chief Executive Officer, assisting by the Chief Operating Officer (COO) positioned w.e.f. February'2016 on deputation basis. One Financial & Administrative Officer (FAO), one State Mission Manager (SMM-M &E, MIS), and 1 SMM for livelihood followed by 6 Thematic project managers (IB&CB, LP, IT, FI, HR, LP Farm) as Project Manager level, one Project Executive, and two support staffs.
- 2. At the DMMU:** There are two functional DMMUs i.e. West Garo Hills District-Tura, & West Khasi Hills District -Nongstoin. Two District Functional Specialists are now in positioned (@ 1 DFS per DMMU) i.e. PM (IB&CB) – West Khasi Hills and PM (FI) – West Garo Hills District, one DEO and Office Assistant are also in positioned in West Garo Hills District.

At the District Level, the Deputy Commissioner will have an overall coordination and monitoring of NRLM activities throughout the District and that the Project Director DRDA will act as the Nodal officer to review and monitor the implementation of NRLM programmes in the District. He/ she is the controlling authority of NRLM officials in the District.

**3. At the Blocks level:** At the Block level, Block Development Officer is the overall in-charge of NRLM activities in his jurisdiction and will be responsible for the end use of funds. He is also the Chairman of the Block Level Coordination Committee (BLCC). The role of this Committee is to review the progress of NRLM implementation in the block.

The Blocks Project Management Unit (BMU) is headed by the Block Project Manager with a dedicated team of support staff drawn from the community and also from open market. The BPM is assisted by Block Accountant, 2 Master Trainers, 5 Cluster Coordinators and support staff. The Blocks are further sub-divided into 6-8 Clusters and each CC is in-charge to look after one to two clusters. Since the successful implementation of the project lies in the proper implementation at the Blocks and Sub-Blocks level, the CCs will work in close association with the BPM. All staffs will have to stay at least 15 days in the village per month continuously for at least three years to become a sensitive & dedicated support staff of the poor.

## SMMU proposed structure

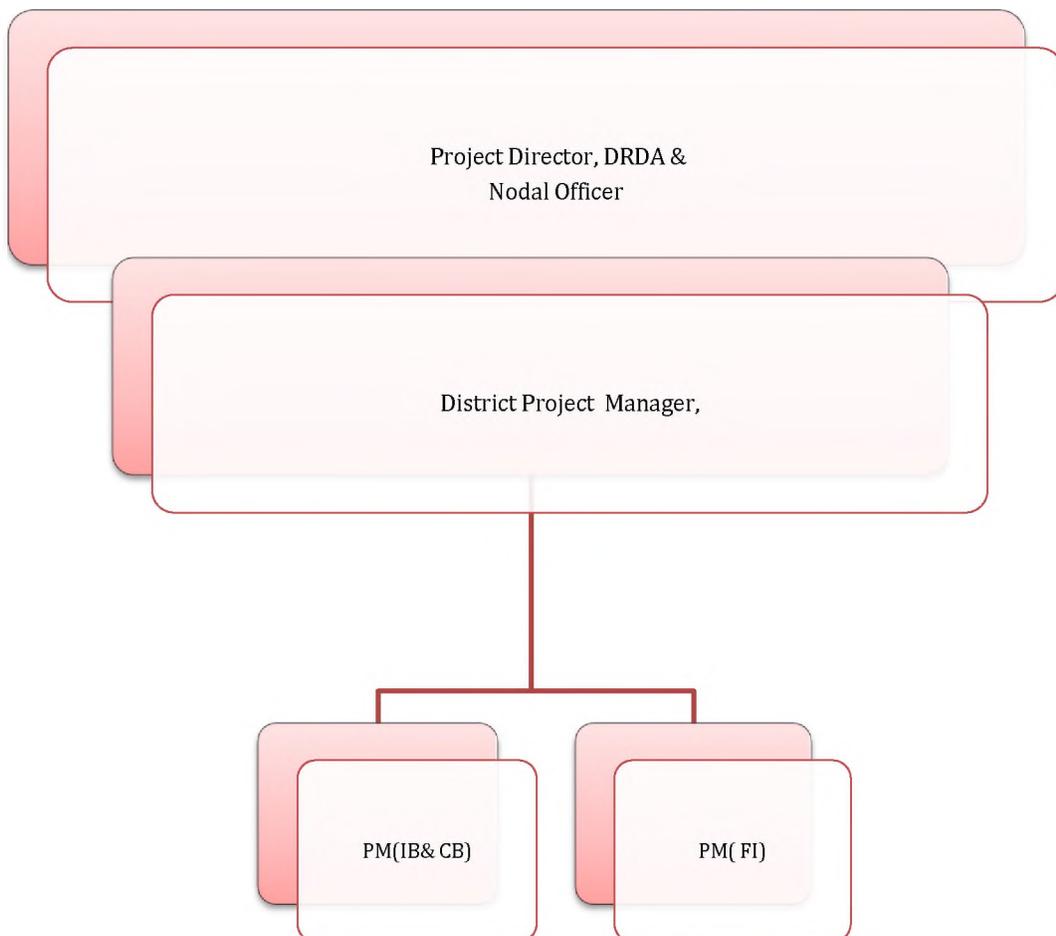


**The progress of implementation at the District and Block level can be noted as follows**

**District Mission Management Unit: -**

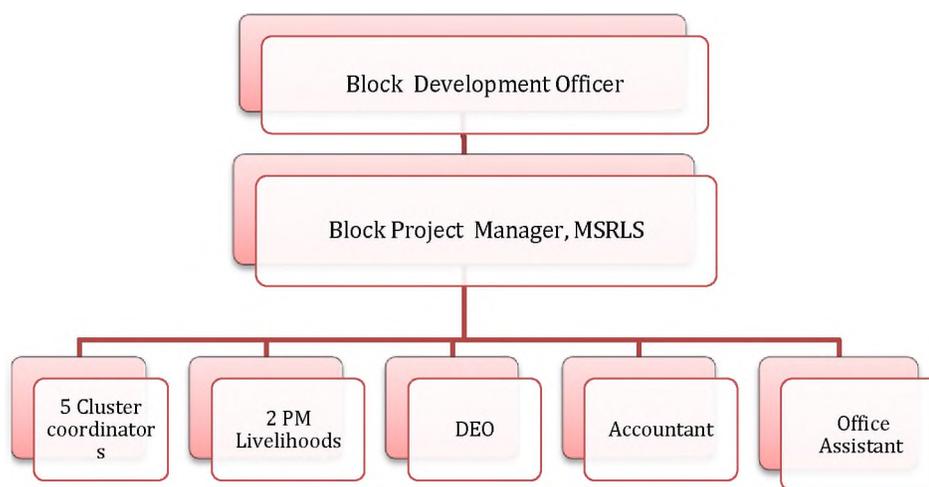
At the districts, the District Mission Management Unit is supervised and monitor by Deputy Commissioner whereas the Project Director, DRDA who has been designated as Nodal officer, Of MSRLS. He/ She is assisted by professionals hired from the open market comprising of 1 District Manager and Assist Project Managers (District).

**MSRLS District Office (Resource/ Intensive District)**



- **Block Mission Management Unit (BMMU):-**

The Block Mission Management Unit is headed by Block Development Officer, who has been designated as Chairman, of MSRLS at block level. He/ She is assisted by professionals hired from the open market comprising of 1 Block Project Manager and 5 cluster coordinator, DEO ,1 Account Assistant and Assitant Manager livelihood at the Blocks.)



This team is also supported by various community Resource persons in intensive/ resource blocks.

#### 4. System Instituted

**MIS:** The MSRLS has adopted the MIS portal and sending updated progress made on regular basis. The data share on the Web portal not only enable us to monitor the progress of the state mission but also helps us in replying to various questions, preparation of reports etc. Recently the NRLM- NIC cell had developed software module for disbursement of Fund of all types of fund to SHGs/ VOs under NRLM. The online model is designed to facilitate quick transfer of Funds from the Mission unit, avoiding delay and float of fund at the intermediate levels. The online transfer system is also designed to improve transparency and accountability and facilitate real time generation of reports on utilization of Funds. The Staffs of MSRLS have undergone training on the online system and will be operational by January 2016 after completion of all preparatory steps.

**HR-Manual:** The MSRLS has prepared and adopted its own State HR Manual. The HR Manual shall be revised as per the latest HR Manual received from NMMU to address ambiguity and gaps.

**COM:** The model COM for the North East prepared during the last write-shop(2014-15) is being adopted by the MSRLS.

**FM Manual:** MSRLS is following its own State FM Manual approved by the Governing Council for every financial transaction.

**Procurement Manual:** MSRLS is following the procurement procedures as per the prescribed procurement manual received from NMMU.

**5. Signing of MOU with NRO , NERCORMP & IFAD Megha- lamp:**

On 15<sup>th</sup> may 2014, The Meghalaya State Rural Livelihood Society signed a Memorandum of Understanding (MoU) with North Eastern Region Community Resource Management Project (NERCOMP). This was necessitated to avoid overlapping of activities in the 149 villages (75 in West Khasi Hills District & 74 in West Garo Hills Districts).

On 1<sup>st</sup> October 2015, a Tripartite Memorandum of Understanding by and between MSRLS, the Society for Elimination of Rural Poverty (SERP) and Orvakal Mandal Podupu Laxmi Ikyang Sangham (OMPLIS) was signed at the SERP headquarter in Hyderabad, for implementing Resource Block Strategy within the state.

Proposed that a similar MoU be signed with IFAD- Megha – Lamp Project in the current financial year to ensure no duplicacy in intervention on livelihood and market. The IFAD Megha- Lamp Project is currently in the process of identifying the Blocks and Cluster for intervention. Since this project also looks into the aspect of livelihood and access to market there will be duplication in intervention if this is not taken care of at the onset. Since Megha-Lamp is targeting only 18 blocks out of the existing 39 blocks of the state and that too only in 1350 villages. Hence it is prudent to sign an MoU with the concerned agency implementing it i.e, MBDA(Meghalaya Basin Development Authority) so as to ensure inclusive development across the state.

**6. Implementation Arrangement made in the Intensive/Resource blocks:** At all levels of its implementation structure, necessary arrangement has been made. After completion of recruitment all staff at DMMU, BMMU and new recruits of SMMU they have undergone proper induction and immersion at OMLIS. In-house induction has been organised at SIRD which is the notified SRO (State Resource Organization) for training and capacity building under NRLM in the state. Exposure visit for DMMU and BMMU staff has also been conducted in Nagaland, so as to have cross learning on CRP strategy. Induction and immersion of 16 Internal Women Activist identified under NRLM in the State has been completed . MSRLS will use CBO for NRLM ready in 29 non intensive block of the state through state plan.

## 7. Rolling out of the CRP strategy in Meghalaya:

(a) **The 1<sup>st</sup> Round of the CRP** strategy commenced on the 14<sup>th</sup> November 2014. The 1<sup>st</sup> CRP round is for a period of 30 days, spending 15 days in each village. Each Resource block is divided into 6 – 8 clusters. The teams conducted the village level meetings/Mahasabhas, household visits and also organized informal meetings before forming Self Help Groups. The teams also attended weekly meetings of the groups.

(b) **The 2<sup>nd</sup> CRP Round** started on 17<sup>th</sup> February' 2015 to 31<sup>st</sup> March'2015 for a period of 43 days. During their visit, the teams had meetings and interactions with the Village councils and the existing CBOs in the village. In both 1<sup>st</sup> & 2<sup>nd</sup> CRP round a technical support team of 16 External CRP, 4 Project Resource Persons (PRP), 16 Internal Women Activists, and 4 Young professionals attached to Meghalaya were placed at Mairang, Mawkyrwat Rongram and Dalu. Along with 16 Internal Women Activists which were identified from the four Resource Blocks are forming part of the team.

(c) **The 3<sup>rd</sup> CRP** round commenced from 07<sup>th</sup> November'2015 to 21<sup>st</sup> December'2015 for a period of 44 days. During this round each block team were divided into two, one having the ECRP team and another only ICRP team along with MSRLS staff. The purpose is to see the achievement of both the teams. During this round the same team were utilized, whereas the number of ICRP has increase to 20 having 5 ICRP in each block.

(d) **The fourth CRP round** commenced on 15<sup>th</sup> February 2016 and was completed on 28<sup>th</sup> March 2016 followed by the State level debriefing.

(e) **Debriefing** : Each round is followed by a debriefing at the district level and also at the State level. During the debriefing, bankers from the branches, the line departments, the concern block and district Officials were invited along with Officials from the NMMU, one Resource Person and SERP/OMPLIS representative.

## 8) Details of Induction and Immersion of Mission Staff

A. **Immersion at NRO:** 15 days Immersion for DMMU, BMMU w.e.f. 17<sup>th</sup> June'14 till 03<sup>rd</sup> July'14. SMMU team were joined on last 5 days.

B. **Immersion/Exposure visit to Nagaland:** 10 DMMU & BMMU staff during 27<sup>th</sup> August to 7 Sept 2014.

C. **Training and capacity building conducted for staff:**

1) The first induction on NRLM overview, concepts and process monitoring and group processes was

- conducted from 18<sup>th</sup> – 29<sup>th</sup> March 2014 .
- 2) The 2<sup>nd</sup> induction was organized during 12<sup>th</sup> – 16<sup>th</sup> April 2014 on poverty Dimensions and communication processes at SIRD. This was followed by village stay for a period of 43 days in consecutive nos. i.e the first village stay for a period of 7 days, the 2<sup>nd</sup> village stay for a period of 15 days and the third village stay for a period of 21 days.
  - 3) The 2<sup>nd</sup> phase in-house induction on SHG concept and Management training was held during 9<sup>th</sup> to 13<sup>th</sup> June at SIRD.
  - 4) TOT on tools and method for strengthening of SHGs held on 26<sup>th</sup> to 29<sup>th</sup> July 2015.
  - 5) VO formation & management followed by demonstration from 26<sup>th</sup> August to 1<sup>st</sup> September 2015.
  - 6) Training on MCP & SHG membership conducted from 18<sup>th</sup> to 23<sup>rd</sup> January, 2016.
  - 7) Orientation for new recruits Young Development Professionals including new recruited staff at SMMU on 18<sup>th</sup> – 20<sup>th</sup> Jan 2016.
  - 8) AAP visioning exercise from 15-17<sup>th</sup> Feb 2016.

#### **D. Capacity building for Internal Women Activists/Active Women SHGs**

A one month induction and immersion of 20 identified internal Women Activists (WA) to OMPLIS has been completed before placing them in the four Resource block.

Also during the month of March another batch of 28 Active Women were immersed to OMPLIS. These women will be utilized in the mission and MSRLS will continue to capacitate these active womens along with empanelled

#### **E. Capacity building for SHGs:**

MSRLS has developed the training module, which has been implemented in the field. Training on one day concept seeding of SHG, Membership training and 3 days Book keeping has been imparted to SHGs formed. The Concept seeding training being conducted during the CRP round, whereas Book keeping and membership training conducted during the non CRP round Training were imparted with the assistance of the Project Resource Persons (PRP), the YPs along with MSRLS staff present in the field. So far, training on the concept of SHG, and the panchustras are imparting to all members of the SHGs, whereas book keepers training has been organized only for the book keeper and 1 literate members from the SHG.

More than 90% SHGs being imparted training on concept seeding and book keeping, whereas membership training is yet to be complete. A part from the above training for community cadres also being imparted for identified cadres. 6 SHGs from Dalu and 12 from Mawkyrwat block have completed SHG membership training, it was therefore carry forward to the next current financial year of 1345 SHGs members of existing and those who will be promoting in the year.

#### **9. Financial progress may be seen at Annexure**

**10. Physical progress in key area of implementation of AAP 2015-16**

SI No	ACTIVITIES	NO	REMARKS
1	SHG	447	Formed
2	SHG Receiving Start up Fund SHG receiving RF	383 193	Released Rs 9.575 Lakhs as Start Up Fund. Released <b>Rs. 28.53</b> Lakhs as Revolving Fund
3	Village Organisations	15	Formed
4	Village Organisations release start up cost	15	Released Rs. 7.5 Lakh as Start Up Fund
5	Internal Social Capital Created	16 4 20	ECRP PRPs Internal Women Activist Women Activist
6	Immersion Cum Exposure Visit to OMP LIS	9 22 13 28	Bankers(23 <sup>rd</sup> to 29 <sup>th</sup> Nov,2015) Village Heads (12 <sup>th</sup> to 18 <sup>th</sup> Jan, 2016. Project Directors, BDOs, Extension Officers of DRDA from 1 <sup>st</sup> to 6 <sup>th</sup> Feb,2016 Active Women on 3 <sup>rd</sup> March 2016
7	SHGs received Bank Loan	34 SHGs	<b>Rs. 12.25 Lakhs</b>

**CHAPTER 4****Social mobilisation, Institution building and capacity building,  
Strategies for promotion of Social Mobilization & Institution Building****Implementation Arrangement Proposed:****(a) Basic Strategy:**

During FY 2016-17, MSRLS will be entering into 6 new blocks, i.e 4 SAGY as Intensive block & 2 neighbouring blocks as Non-Intensive. However, the team will firstly conduct a baseline survey in all villages prior to village entry which will be followed by a 30 days ICRPs round in each village, the team consisting of 1 Cluster Coordinator and 2 ICRP per cluster, each block will have two ICRP team per round i.e in the 4 Resource Blocks, whereas, in the intensive & non-intensive block there will be only one ICRP team. We envisage to have six (6) ICRP rounds in the 4 resource blocks, and four (4) ICRP rounds in the Intensive & Non-Intensive blocks during the year (FY 2016-17). The team will carried out social mobilisation, meeting with village heads, households meeting, hamlet meetings, Pre-group formation, Group formation & imparting concept seeding training on SHGs and introduction of SHGs Books of Accounts. These ICRPs along CCs will also be utilise during the Non-CRP rounds to carry out mobilization of the left over households and bring them into the SHGs fold.

At this juncture MSRLS will not sign an MOU with SERP since it is envisaged that the capacity building process done by OMPLIS in the past is adequate enough to empower our existing ICRP to take out this task to the adjoining cluster/villages and to the new intensive blocks . However, the ICRP strategy will still be adopted with the existing CRP of the Resource Blocks. Besides SHGs promoted, the main trust of ICRP is to develop more CRP as per the activity during the ICRP round. With this strategy we will be in a position to deploy the CRP in the area

**(b) Recruitment :**

**For Layering :** NRLM rolled out within the state w.e.f. 14<sup>th</sup> November'2014 in the four Resource Blocks of Meghalaya, layering of livelihoods initiatives will be started from this year onwards (Fy 2016-17). On this, MSRLS has recruited 10 Livelihoods Professionals, 2 professionals at the state level i.e 1 (one) SMM- AH & Vety & 1(one) PM-LP, AGri/Horti, and 8 professionals at the block level @ 2 per block (one AH/Vety and one Agri/Horti) as PMs.

**For Expansion:** MSRLS will be entering in another 6 additional b locks during FY 2016-17 i.e 4 SAGY blocks as Intensive & 2 Neighbouring blocks as Non-Intensive. In Intensive we will be recruiting 1 (one) Block Project Manager assisting by 3-4 Cluster Coordinators, whereas, in Non-Intensive we will be positioning onely 1 (one) cluster Coordinator initially, the CC from the Non-Intensive shall be reporting to the Block Project Managers of the Resource, we are expecting to complete the recruitment process by June'2016.

MSRLS will continue to engage NRO specifically for emersion and exposure of staff/ICRP and line department official.

**(c) Retainer Consultant Policy:**

**(i) Introduction:**

National Rural Livelihoods Mission (NRLM) aims to reach out to all poor households in the country through a sensitive and dedicated support structure nurturing institutions of the poor. This support structure with dedicated professionals is positioned at various levels - National, State, District and Block (sub-district) levels. The State Rural Livelihoods Mission (SRLM) is expected to select, induct and retain staff dedicated to the vision and mission of NRLM, with belief in its core values and non-negotiable principles. While there is a strong focus on community leadership, NRLM staff plays an important role in building this social capital. Consistent and efficient facilitation of institutions of poor by the staff, especially in the formative years of the Mission are crucial in building self-sustainable and self-governed institutions of poor. Towards this, NRLM is committed to invest in a comprehensive and long term capacity building strategy for the Mission staff. Experts in the area of human resource development, specifically with respect to development professionals and community cadre, are sought to be engaged in NRLM in the formative years to guide the capacity building strategy.

**(ii) Resource Block Strategy and role of MSRLS staff:**

In FY 2014-15, the Resource Block Strategy in partnership with NRO/OMPLIS was commenced in Meghalaya, paving the way for a systematic rollout of NRLM in 4 blocks. The CRP rounds resulted in a good number of quality SHGs being formed in the villages.

Whereas the CRP rounds give the initial fillip to the whole process of group formation, it is important to note that the fight against poverty is lengthy and dynamic and SHGs need sustained support. MSRLS staff shall play this crucial role.

Furthermore, while currently there are only 4 Resource Blocks in Meghalaya, the crucial factor in the success of NRLM will be the scale up process from the 4 Resource Blocks to cover all blocks in a phased manner. The onus of scaling up the model shall be on MSRLS staff as the partnership with the NRO shall expire in March 2016.

**(iii) Need for a comprehensive training and capacity building strategy for MSRLS staff:**

- **Diverse knowledge and skill set:** NRLM staff at block and district levels come from diverse backgrounds and with varied work experience and in some cases, none at all. There is a need for a universal and standardized knowledge and skill base among all staff members
- **Need for sensitive support structure:** Working with institutions of poor requires the support structure (staff) to develop a commitment to basic values of empathy, democratic decision making, transparency,

accountability. This is brought about through varying degrees of “behavior change” in a long term engagement with the staff.

- **Comprehensive and systematic training:** Apart from motivated individuals what is required is a system, which trains and prepares staff in terms of skills, attitudes and knowledge. This is done through an elaborate stagewise training strategy which empowers and enables them to facilitate and nurture institutions of poor.

**(iv) ‘Mentor’ strategy – field demonstration and guided practice:**

Learning for humans typically follows a chain from experience to reflection to conceptualization and finally to experimentation. This whole cycle is to be completed by all staff to generate the necessary behavior change which in turn helps them facilitate further change in institutions of poor. This requires an integrated approach of classroom inputs along with field level demonstration and guided practice in which a ‘mentor’ plays a key role.

The mentor plays the following important roles:

- Kick-start and facilitate review, planning and learning forums where the staff would reflect on experiences in the field,
- Demonstrate new behavior so that participants go through an experience,
- Ensure translation of all that is taught and introduced in classroom sessions into field situations

Typically, a ‘mentor’ should have extensive experience and expertise in forming and strengthening SHGs and their federations, poverty reduction and livelihoods promotion. Ideally, this role should be played by the SMMU for the district and block teams. However, in the current scenario of limited and relatively inexperienced staff at the SMMU, the ‘mentor’ may be an external resource person with the above stated profile. These Resource Persons are expected to have good participatory training and facilitation skills, with proven ability and experience in delivering trainings and skills in grooming and mentoring trainers as well as field staff.

This integrated model of classroom training and field level guided practice by engaging external experienced resource persons as ‘mentors’ has been implemented successfully by Tripura SRLM since one year. The model was listed by NMMU-MoRD as a best practice for staff capacity building and was presented in the Annual NRLM Writeshop in 2014. All SRLMs were advised to adopt a similar model for a comprehensive capacity building strategy.

In Meghalaya, so far, NMMU has been facilitating classroom style trainings for MSRLS staff which has been helpful information and nurturing of SHGs during the CRP rounds. During a recent training on formation of primary level federations, field level demonstration and guided practice was included along with classroom inputs. As per feedback received from staff under training, this method was found to be very useful to concretise learnings from the classroom setting, reflect on their actions in a guided manner as also seek support of Resource persons if stuck somewhere while facilitating in the field.

Accordingly, it is important for MSRLS to initiate this integrated capacity building model for staff by engaging resource persons. The significant advantages for MSRLS shall be:

1. **Standardised knowledge and skill base:** MSRLS staff requires skills of forming and nurturing SHGs,

forming and facilitating federations, training SHGs and federations, promoting household level livelihoods interventions, planning and management, system development - all of which needs constant learning, practice and reflection.

2. **Communitisation and Cadre development:** In order to form self-sustainable and self-managed institutions of poor, NRLM requires a communitisation approach i.e. leadership and cadre to be consistently identified and groomed from within the community. The staff therefore has to play the crucial role of cadre identification, mentoring and grooming community cadre and institutions and finally handing over complete mission activities to the institutions of the poor. This requires their skills as mentors to be developed.
3. **Investment in trained human resources:** When staff are trained to pass through a complete cycle of poverty alleviation from community mobilization to financial inclusion and livelihoods promotion in guidance of an experienced professional, it will be a long term asset for the state mission. Instead of depending on external human resources and agencies, the SRLM becomes self-dependent and self-sustainable in the long term.
4. **Adaptation of NRLM to local context:** Mentors having a long, in-depth experience of working with different geographies and communities can facilitate the SRLM in developing specific strategies as per local context and requirement of the community.
5. **Cost effectiveness:** In comparison to engaging an agency for staff capacity building, this strategy is much more cost effective. The Resource Person is hired on a retainer basis for 5-10 days in a month for a minimum of 6 months to a maximum of 2 years based on the requirements by the state. While the engagement is long term, it does not become a financial liability for the SRLM.
6. **Development of SMMU:** The existing capacities of SMMU team which is expected to spearhead the Mission in the long term will be developed through this process. Conceptual clarity, planning and management skills, systems development and operationalization, strategic planning, leadership capacities and mentoring abilities shall be addressed for the SMMU. Gradually the roles of the mentors shall be replaced by the SMMU through hands-on training and close guidance of Resource persons.

#### (v ). Engagement of Resource Persons:

NRLM through NIRD has empaneled a pool of 20 resource persons with relevant experience and expertise in poverty reduction and livelihoods to help train, nurture and guide project staff at various levels of SRLMs in the North Eastern Region (NER). These National Resource Persons (NRPs) are willing to provide their services to NE SRLMs for about 50-100 days in a year.

Their areas of expertise typically include: social mobilization, social action, group facilitation and institution building, livelihoods promotion, livelihood collectives, leadership development, human resource and organization development, project/strategic planning and management tools/skills etc. Their prior work experience in these areas has been with one of the NRLM empanelled non-profit Capacity Building Agencies (CBAs) such as PRADAN, MYRADA and AKRSP.

Based on experience, expertise, thematic interest and usefulness, resource persons have been graded by NIRD in four categories i.e. A1, A, B, and C. The complete details of the 20 empanelled National

Resource Persons are attached in Annexure A. In addition to this NRLM/NIRD/SRLM can expand this pool of Resource persons in consultation with NMMU following the same criteria of selection.

MSRLS now, engaged a small team of 2-3 resource persons for the integrated capacity building model. Remuneration for the Resource Persons is as per NIRD rates and rates followed by NMMU as applicable for different categories. MSRLS and the Resource Persons finalize the resource fee at the time of engagement as mutually agreed as per the TOR. MSRLS will make necessary reimbursement for the Travel, lodging and boarding expenses on actual basis as per NRLM agreed cost norms and conditions.

**(d) CRP deployment (Internal CRPs/Women Activist/Social Capital development):-**

MSRLS has already identified 120 Internal CRPs from the 4 Resource Blocks out of which 16 ICRPs has been deployed since November'2014, from September'2015 20 ICRPs @ 5 per block has been deployed. 28 ICRPs underwent an Immersion to OMPLIS in the Month of March'2016. MSRLS will send the remaining ICRPs to OMPLIS in batches at the later stage. MSRLS has also formed 15 Village Organisations in all the four Resource Blocks during FY 2015-16. MSRLS have facilitated the VO to identify community cadres & ICRPs as per the given criteria's whereas, the final selection process will be conducting jointly by the VO and MSRLS field staff. These cadres i.e Master Book Keepers, Master Trainers, Bank Mitras, Village Facilitators including Internal Community Resource Persons shall be positioned by the VOs. We envisage to generate 360 cadres this year, these cadres will be capacitated, groom and segregated base on their talents and interest. However, the Mission will still continue to make payment to these cadres for another one year. MSRLS will route the money to the VO for payment to cadres w.e.f. April'2016 onwards. MSRLS will focus on strengthening of the existing VOs, once the VOs become strong and self-reliant all necessary expenses like operating costs etc.....will be met by the VOs from their own earnings.

**(e) Generation of Community cadres:**

MSRLS is able to generate 100 Community cadres from the four resource blocks of Mairang, Mawkyrwat, Rongram and Dalu. These cadres will be sent for immersion to be utilized in the mission. Out of these cadres, 30 already undergone immersion to OMPLIS and another 360 various community cadre will be generated during the Current FY. The existing 100 Community cadres will be utilised by the MSRLS for initiating the process of identifying capable individuals who are willing and can be trained to become ICRP in their Resource Block and also in the new Intensive Block. Three Rounds of such ICRP will be conducted in all the 8 Resource Blocks. Necessary budget allocation has been made in the current FY budget under the component of CRP development cost.

**(i) Criteria's for Selection of Community Cadres:**

**For two Scenarios**

- 1) No pre-existing NRLM SHGs / no SHGs.-follow table 1
- 2) Already NRLM compliant SHGs-follow table 2
- 3) Already NRLM compliant SHGs- follow table 2

**Table 1****Process to be followed for:****(i). No pre-existing NRLM SHGs / no SHGs**

- Sensitizing about NRLM
- Organizing Community based meetings
- Immersion of the Community leaders
- MSRLS will fix the remuneration before engaging with the community.
- MSRLS staff during the induction (village stay) will identify potential AW in the field itself.
- The concern Village Organisation may give them a clear job description, remuneration, sources of remuneration, and potential career path once the VOs are at place.
- MSRLS will carry out Selection process of these cadres in consultation with the community.
- To ensure continuation of the engagement of the AWs after the federations are in place, the SHGs will have to formally vouch for these cadres.

**Criteria for selection of Community Cadres if - No pre-existing NRLM SHGs / No****SHGs**

- Willingness to learn
- Willingness to work.
- She should have time.
- Mobility and flexibility.
- Voluntarism.
- Have Articulation Skills
- Functional literacy
- She should form a SHG and be a part of it after selection.
- She should not be an elected representative or a full time worker of any organization
- She should be empathetic toward the vulnerable.

Table 2

**Process to be followed for:****(ii). Already NRLM compliant SHGs/Village Organisation Exist**

- MSRLS will ensure that the job description, remuneration, sources of remuneration, and potential career path are in place and duly followed by .
- The respective cutting edge staff would share the concept during the regular engagement with NRLM compliant SHGs.
- The job description, remuneration, sources of remuneration, and potential career path has to be communicated to the SHGs.
- Selection will be done in consultation with the SHGs.
- For continuation of the engagement of the AWs and Community cadre after the federations are in place, the SHGs have to formally vouch for them

**Criteria for selection of Community Cadres - Already NRLM compliant SHGs**

- Member of an active SHG.
- Willingness to learn.
- Willingness to work.
- Mobility and flexibility.
- Voluntarism.
- Having Articulation Skills
- Functional literacy.
- She should be member of an active SHG following panchasutra and should have taken multiple loans.
- Should not have a defaulter history within SHG and outside SHG.
- She should be empathetic toward the vulnerable.
- Job description and remuneration should be made clear to her.
- She should not be an elected representative or a full time worker of any organization.
- Preference should be given to vulnerable women.

She should have set an example in at least one of the four realms – Mutual Help, Social Empowerment, Financial intermediation and Livelihood interventions

**Note:** The Village Organization/Community may decide the changes in the criteria or process based on the field situation.

**(ii) Grooming Community Cadres:**

- The block team members/Village Organisation members/representatives counsel the family of the AW/CRP.
- Three days orientation and induction training.
- Sending them to NROs for immersion.
- Attachment with the CCs for 5- 7 days across a period of two to three months.

- Trainings for AWs apart from the orientation and induction:
  - Facilitation skills
  - Gender sensitivity
  - Leadership modules
  - Basic systems of SHGs
- Training for community cadres who would be providing services to the CBOs:
  - SHG management
  - gender sensitivity
  - facilitation training
  - Book keeping
  - Livelihood Training
    - Livelihoods cadres to be given two types of trgs first generic trainings (Orientation and facilitation visioning etc) and secondly specialized trainings: farm, off farm as per the plans developed by VOs
    - It is envisioned that there would be separate cadres for farm and non-farm livelihoods
- Convergence with line department for payments to livelihood CRPs for providing services on behalf of the relevant department.

**\*\* All related capacity building training to Cadres will be done by the Empanelled resource persons (as per the RC policy signed with them)**

- **Trainings for AWs apart from the orientation and induction:**
  - Overview of NRLM
  - Concept of SHGs
  - Basic systems of SHGs
  - Concept of VO
  - VO Management
  - Role & Responsibilities of Sub-Committees
- Training for community cadres who would be providing services to the CBOs:
  - SHG management
  - Book keeping
  - Livelihood Training
    - Livelihoods cadres to be given two types of training first generic trainings (Orientation and facilitation visioning etc) and secondly specialized trainings: farm, off farm as per the plans developed by VO. MSRLS envisages generating of 40 Livelihood cadres during FY 2016-17 (@ 2 per cluster, one for farm and one for off-farm, for five clusters in each block of all the four Resource Blocks)

**Trainings will be conducted by MSRLS in collaboration with the concerned Line Departments and empanelled Resource Persons, the annual training calendar for all cadres will be develop in consultation with the Resource Persons**

**(iii)Monitoring of Cadres:**

- A Quarterly review will be conducted at the cluster level by the VO representatives till such time the CLF doesn't come into existence. MSRLS staff will facilitate this in the initial phases

- Where there are no VOs in place, a loose forum of SHG representatives would do the same.
- The monitoring would be done based on the status of the institutions as well as input indicators for the cadre.
  - NO of SHGs meetings attended
  - Status of SHGs
  - No of VO meetings attended
  - Status of VOs
  - No of bank accounts opening facilitated
  - Qualitative indicators as per group health
- The status of the SHGs would come from the regular grading process.
- The evaluation of the Cadre can also match with the grading frequency to get a better idea
- Payments would be made by the VO itself after a period of one year of establishment of the VO

#### **(f) Village Organisation(VO)**

##### **(i)Formation of VO & follow up:**

Apart from the above, formation of VO will continue, since till date there are only 15 VOs formed in the State. Training and capacity building to these VO are to be completed on book keeping as well as management.

##### **(ii) Strengthening existing VO formed:**

MSRLS is able to formed 15 VOs by the month of February 2016 and it is assumed to form another 1 before ending March. Start up cost to 15 VOs has been released at an amount of Rs 50000/- per VO, along with CIF amount for 90 SHGs @ Rs. 75000/- per SHG. Regular monitoring and follow up is required on functioning and activities of these VO and also the utilization of fund released. The VOs need to be further strengthen in terms of

- Formation of new SHGs and inclusion of left out poor
- Strengthening existing SHGs
- To lead the PIP Process- AS PIP will be initiate by the month of April in all the project villages of 4 Resource Block.
- Take up some of the common Community services on service charge model
- Channelizing funds e.g CIF to eligible SHGs and utilization of the fund
- Facilitate for SHG Bank linkages
- Assist the VO in tracking and of SHG repayment of CIF loan.
- Regular Assessment of the groups on the basis of MPR
- Creating awareness of the SHG-members on various social issues, their legal rights & entitlements. VO can also take up various social security schemes for our benefit like life insurance, cattle insurance, health insurance, etc.

**(iii) Audit for VOs:**

- An internal audit for all the VOs which have received Community Investment Fund (CIF) will be organized during the last 3<sup>rd</sup> and 4<sup>th</sup> quarter of the month. The audit will be done by the Accounts team from the SMMU in presence of the Block team at the block level. This audit will be conducted for all the 13 VOs that have received CIF from SRLM.

**(G) Follow up of promoted SHG:**

SHGs formed are to be follow up and monitor properly, especially those received Revolving Fund and Community Investment fund. Their schedule are to be ensure on fund utilization and management, and how to increase the corpus. Concern Cluster Coordinator will re- visit those SHG groups in their meetings especially the weak one with the assistance of the Women Activists. During their visit to the village, CCs will visit the potential SHGs who are in the process of

**(H) Preparation and submission of MCP by the SHGs:**

So far only 92 SHGs as on FY 2015-16 have submitted their prepared MCP, and CIF has been duly released to all 92 SHGs through VOs. Remaining 411 SHGs need to prepare their MCP for release of CIF in the next financial year. These SHGs after preparation of Micro Credit plan will submit to the BMMU concerned through their VO to meet their capital requirement. MCP prepared by respective SHGs will be appraise by the respective VOs and submit to the BMMU office for release of CIF.

**(I) PIP preparation:**

Target Households will be identified through the Participatory Identification of Poor (PIP) method. The efforts to roll-out PIP in the states will be initiated. PIP needs to be a community-driven process. To ensure this, the first PIP exercise will be conducted in the village/hamlet, where the 15 VOs are present. The PIP is conducted at frequent intervals to revise the list of poor in the village. The list of poor identified through the PIP must be vetted by the Village Council and approved by the Block Development Officer. All the households in the PIP list are eligible to receive all benefits under NRLM. The approved document lists will be owned by the village organization.

Participatory identification of Poor(PIP) will be initiate this year 2016-17 in the month of April. It has been proposed that a training for staff and CRPs. To be followed by actual conduct of PIP process in all villages/hamlets.

**(J) Identification and training of Community Professionals:**

**(i) Master Book keeper:** AS the number of SHGs formed keep on increasing, manpower also is required for imparting book keeping training to these formed SHGss as the staff can no longer cover all the trainings. At lease one Master Book keeper from each cluster will be selected from the identified Community cadres and training will be imparted. These book keepers will be utilised in these Resource

Blocks for imparting trainings to the formed SHGs.

It is proposed that One Master Book keeper will be generated in each cluster, considering 8 cluster per block. With the increase in numbers of SHGs formed, block staff team can no longer handle the training. MBK will impart training to all SHGs from the villages within the cluster. MBK will be inducted and immersed before imparting the training.

**(ii) Bank Mitra:** Also Bank mitra will be identify to assist the SHGs in bank transaction and processes. At least 2 bank mitra per Resource Block will be identify for this purpose, only for those banks which have maximum number of SHGs. These bank mitra will be inducted and immersed before utilizing them in the project activity.

**(iii) Village Facilitator:** They will also be identified from the Resource Blocks at least 1 per village. These Facilitator will assist the team in the daily activity. As on the month of January 2016, SRLM has able to mobilised 42 Village facilitators immersion and induction in batch wise of these village facilitator is ongoing at OMPLIS.

#### **(K) Key Expected Output shown at Annexure 5**

#### **(L) Social Audit and Experiencial workshop:**

Meghalaya Social Audit Society (MSAS) has already been set up in the State. This Society will take up Social Audit for all the SHGs received Fund from the SRLM e.g Start up fund and Revolving Fund and Community Investment Fund.

Social Audit for SHGs will be organized in all the project villages of NRLM across the four blocks. So far about 335 SHGs released Start up fund @ Rs. 2500/- per SHG, and 129 SHGs for Revolving Fund @ Rs. 15000/- per SHG. The Social audit will be conducted for all the SHGs received fund from the SRLM at the village level, during which all the SHGs received the fund should be present. Prior to this experiencial workshop will be organized before commencement of the audit at the Block level. The workshop will be organized at the Block level, where at least two representatives from the SHGs, along with VO will be invited

This workshop will be organized during the month of May - June 2016 across the four blocks and the Social audit will be conducted during the month of July – September 2016. An information will be

intimate to all the villages before commencement of the audit.

### (M) Remuneration Guidelines

Each Community Facilitator/ VF/ CRP (For 10-15 SHGs and one VO) – for 6 Hrs per day

Sl.	Task	Unit	NO of days per training	Time per unit (hrs)	No. of unit in a month	Rate (Rs. Per unit)	Total Amount	Remarks
1	Attending regular weekly(one out of four meetings) SHG meeting	No. of Meetings		2	15	40	600	Recurring (Need based as per group health status)
2	Attending regular VO monthly meeting	No. of meetings		3	1	100	100	Recurring
3	Conducting SHG management trainings	no. of trainings	3	18	8	200	1600	one time for one SHG, max 2 groups per training
4	Conducting MCP training	no. of trainings	3	18	5	200	1000	Max 2 groups per training
5	VO Concept seeding	no. of trainings	1	6	1	200	200	Max 2 groups per training
6	VO management training	no. of trainings	3	18	1	200	200	Max 2 groups per training
7	Conducting VO sub committee training	no. of trainings	1	6	1	200	200	Max 2 groups per training

The payment will be met from CRP development cost of the FY budget.

## (N) MEGHALAYA SRLM CB PLAN

Table 1

FOR STAFF for FY: 2016-2017

Sl.No	Tentative Month	Training	Target Participants	Duration	Venue	Resource Person
1	April	PIP	SMMU,DMMU,BMMU	5 Days	Shillong, Block	NRO/Empanelled Resource Persons
2	May	Livelihood Training- Phase II & Exposure Visit (Best Practices Sites)	SMMU,DMMU,BMMU	5 Days+ 1 Day Exposure Visit	Shillong, SESTA	Empanelled Resource Persons
3	June	Training on Process of Vos, its Role and Responsibilities	SMMU,DMMU,BMMU	5 Days	Shillong, Block	Empanelled Resource Persons
4	July	Bank Linkage & Financial Inclusion	SMMU,DMMU,BMMU	3 Days	Shillong	NIRD (RC)
5	August	ToT Training for accounting and SHG fund management	SMMU,DMMU,BMMU	5 Days	Shillong	NRO/Empanelled Resource Persons
6	October	Training on grooming of community cadres	SMMU,DMMU,BMMU	2 Days	Shillong	Empanelled Resource Persons
7	Nov-16	Technical know How on Livelihood thematic training at State level for staff on <b>2 phases</b> ( 5 days each)	SMMU,DMMU,BMMU	5 Days	Shillong	Empanelled Resource Persons
8	Jan-17	Demo on livelihood thematic training 3 days each for <b>two phase</b>	SMMU,DMMU,BMMU	3 Days	Block	Empanelled Resource Persons
9	Feb-17	Training on Micro-enterprises Development for MSRLS staff	SMMU,DMMU,BMMU	2 Days	Shillong	Empanelled Resource Persons

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10	Mar-17	Visioning and Strategic planning exercise	SMMU,DMMU,BMMU	4 Days	Shillong	Empanelled Resource Persons
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**Table 2 .For Newly Recruited Staff**

Sl.No	Tentative Month	Training	Target Participants	Duration	Venue	Resource Person
1	Apr-16	Training on SHG concept	SMMU,DMMU,BMMU	5 days	Shillong	Empanelled Resource Persons
2	May-16	Training on poverty dimensions & Group processes	SMMU,DMMU,BMMU	5 Days	Shillong	Empanelled Resource Persons
3	Jun-16	village stay of newly recruited staff - in three phases - 22 peoples	SMMU,DMMU,BMMU	5 Days	Shillong	Empanelled Resource Persons
4	Jul-16	ToT on development of VO module	SMMU,DMMU,BMMU	3 Days	Shillong	Empanelled Resource Persons
5	Oct-16	MCP & Livelihood Phase I for newly recruit staff (SMMU/DMMU/BMMU) in one Phase, residential at the State Headquarter	SMMU,DMMU,BMMU	7 Days	Shillong/ Block	Empanelled Resource Persons
6	Nov-16	Training on Planning, Communication, & Facilitation Skills including Village stay	SMMU,DMMU,BMMU	10 Days	Shillong	Empanelled Resource Persons
7	Jan-17	TOT on tools and technique for strengthening SHG	SMMU,DMMU,BMMU	3 Days	Shillong	Empanelled Resource Persons

8	Feb-17	Livelihood training- Phase II for all SRLM staff	SMMU,DMMU,BMMU	5 Days	Shillong/ Block	Empanelled Resource Persons
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**Table 3. For Non-Intensive Block**

Sl.No	Tentative Month	Training	Target Participants	Duration	Venue	Resource Person
1	May	NRLM Concept, Strategy & Book-Keeping	Erstwhile SGSY Staff/ DRDA	5 Days	SIRD/NIRD	NIRD(RC)
2	June	Process on Training Design & Implementation	Erstwhile SGSY Staff/ DRDA	5 Days	SIRD/NIRD	NIRD(RC)

**Expansion Plan Proposal for the year 2016-17 & Strategy.****(a) Introduction:**

The Governing Council held on 22<sup>nd</sup>. February 2016 under the chairmanship of the then Chief Secretary, Government of Meghalaya has approved that the expansion of NRLM during Financial Year 2016-17 in 5 Districts viz: Ri-Bhoi, East Khasi Hills, West Jaintia Hills, North Garo Hills, South West Garo Hills, and 11 C & RD Blocks viz: Umsning, Laskein, Mawkynrew, Resubelpara, Dadenggre, Betasing, Pynursla, Thadlaskien, Mawthadraishan, Nongstoin & Gambegre C & RD Blocks.

However as suggested during the Video conference held on 29<sup>th</sup> February 2016, we have been instructed to reduce the coverage of Block due to limited fund allocation from MORD we therefore proposed our expansion to all the 4 SAGY block as Intensive Block in the state.

New Block identified as Intensive Block : falling under SAGY villages

- Umsning- Ribhoi District.( SAGY Village)
- Mawkynrew – East khasi hills.( SAGY Village)
- Laskien – West Jaintia hills District.( SAGY Village)
- Resubelpara- North Garo Hills.( SAGY).

As we already deployed one Young Development Professionals (YDP) in each SAGY block. It is proposed that one BPM along with 4 Cluster Coordinator will be placed in each SAGY block. Community cadres will be identified from these blocks to undertake the social mobilization and formation of SHGs. These community cadres will be identified from amongst the best SHG Functionaries of the block.

**(b) Sustainability Strategy**

Keeping in view the sustainability aspect of our initiatives in the field and lesson learnt from the engagement of CCs and other field functionaries in the previous four Resource Blocks and in order ensure communitisation of NRLM in the state it is appropriate therefore that the cutting edge staff namely the Cluster Coordinators and below should be from the community itself who have been in the field of mobilization and livelihood prior to our entry in the villages. The project will facilitate a consultative stake holders workshop at the block level with field functionaries of NGO/ CSOs and identified vibrant SHGs/ CLFs that have been promoted by NGOs/ CSOs/ SGSY etc in the past under various external aided projects/ SGSY etc. These SHGs will then be graded for further capacity building to ensure that they are NRLM compliant, hence the CC will be identified from amongst these SHGs and a MOU signed with these selected SHGs to take the social mobilization efforts within their villages and agreed identified Clusters. Payment of the CCs would be through their SHGs/ VOs/CLFs as envisaged in the NRLM frame work. This strategy will ensure Ownership of the programme from day one and will reduce the time frame for SHGs formation, emergence of VOs Etc. Compounded with the fact that it will reduce the cost involved in logistic etc as these CCs engaged are working in the Cluster they are residing in. this strategy would also ensure less turn over of staff at the field level and most importantly MSRLS will have field presence 24 x 7. The perceived risk in adopting this strategy is that MSRLS would have to spend more time in capacity building of these field functionaries which is part of MSRLS capacity building mandate. But the brighter side of this process is that there is a sustainability aspect in this strategy in the long run.

As experienced in the past the project in Garo region suffer from various inequity due to logistic gap, topography and language barrier. Therefore, initially it is proposed that an experienced and qualified

anchor person be place at the services of MSRLS to be station at Tura .West Garo Hills District but touring extensively in the whole of Garo region, to look in all aspect of NRLM Progrmme in the Garo Hills Region. For the Khasi and Jaintia hills region the same will be follow base on the need in future.

**( c ) Implementation in Non Intensive Blocks;** However we are proposing to take one cluster per Block comprising of 10 villages per block, in two adjoining blocks which fall in the Intensive districts. Namely Gambegre (Non Intensive block), of West Garo hills and Mawthadraishan (Non Intensive) of West Khasi hills. The project will be positioning one CC to be attached with the existing Resouce blocks. The CC will be directly report to BPM of the resource block.

**( d ) Plan activities in non Intensive Block:**

- Mapping of Existing SHGs and Federation.
- Mapping of Existing Village Facilitators from amongst the existing SHGs./ VOs/ CLFs.
- Mapping and identification of existing success stories (Case Studies of internal Social Capital) in areas where SHGs were nurtured in various other programs and NGOs
- Identification of Resources Villages.
- Preparation of a structured Learning Agenda for SHG meetings – To facilitate trainings and discussions on various thematic areas to improve their lives and livelihoods
- Assessing of existing SHGs in the villages and Strengthen them
- Formation of New SHGs covering the left out from poorest of poor.
- one female from such House Holds were included under the NRLM folds.
- Using of SECC data for identification of the poorest of poor and left out households. Under SECC, any HH having atleast ONE deprivation was considered for inclusion under the NRLM folds.
- One eligible female member to included under the NRLM folds.
- Train the SHGs and facilitate them to follow 'Panchsutra'
- Facilitate the SHGs for doing Micro Planning
- Identification of Active Women/ Village facilitators.
- Conduct TNA (*Training Needs Assessment*) for developing them into CRPs
- Identification of active women for developing into Book Keepers, Bank mitra and other livelihood cadre.
- Identify and nurture SHGs, VOs for developing into a role model for other SHGs
- Link the SHGs with the Bank and facilitate them to leverage bank credit
- Formation of Village Organizations (VO)

Whereas in other remaining 29 non- Intensive blocks and districts, It is proposed that Ready NRLM sentisation programme will conducted with the support of Trained CSOs/ NGOs of the state for preparatory work so as to ensure that these Blocks are NRLM ready in future. Their primary role is to conduct awareness progrmame on NRLM principle and collection / validation of SHG data of these Blocks. Short listing of CSOs/ NGOs who will be willing to partner with MSRLS. These staff of CSOs/ NGOs will be train by SIRD/ NRO/ Resource persons. The funds for these activities will be met from state fund.

## CHAPTER 5

### Strategies & Key activities for Financial Inclusion:

#### (1) Introduction

Under NRLM, emphasis has been given on universal financial inclusion of the poor. It has been observed that more than 60% people do not have bank account/ access to bank credit. Efforts will be made at the first instance to implement universal FI in the blocks selected for first phase after promoting institutions of poor. The SLRM shall be leveraging on the quality of the institutions made and nurtured perpetually over a period of time. All effort shall be made to ensure that poorest of the poor are included in the social net of SHG's and their federations. The SRLM shall be working on the twin strategy to capitalize the poor and their community structures. This shall be done prima facie by ensuring capital flow from the SRLM in the form of Community Investment Fund to the quality institutions.. All the required effort shall be put in place for the inclusion of the poor in to the mainstream of finance. As regards the policy matter and its roll out, Community Operational Manuals shall be made for detailing out the business processes for availing revolving fund as well capital fund from the SRLM. This COM shall be periodically reviewed and due incorporations shall be made to cater to the emerging requirements.

Thus the COM made to roll out the business processes for funds from the project shall act as guiding manual. . Following are the broader contours of proposed policy related to capitalization of the community institutions and its scope shall be broadened as per the requirement and need of the institutions nurtured under SRLM:

- MSRLS has completed the positioning of Thematic Staff at State level to look after the Financial Inclusion programme of the state and 1 District Project Manager- Finance at District level. Whereas at the Block level, the BPM will be supervising the SHG bank linkages programme along with the District lead bank.
- Training on Financial Inclusion is required for all the staff on FI related subject, NIRD Guwahati will be conducting the training along with NMMU, Delhi in April 2016.
- The interest subvention is yet to be executed due to lack of coordination between the NRO, MSRLS, Banks and SLBC. Meeting will be convening with Nodal Banks i.e. Canara Bank and MCAB to be Chair by SLBC Convenor. The expected outcome of this meeting would be better understanding of the pending issues and process of claiming the Interest subvention for both Categories I and II District.
- Besides sending bankers to the best practices site on SHG bank linkages, MSRLS will make all effort to

revitalised of the DLCC and BLCC for addressing the problems faced by the SHGs / VO in processing of their loan application and also the opening of SB Account of SHG member and also accessing the PMJDY, ABPY, Crop Insurance, Medical insurance etc.

- For both Non Intensive Blocks and Resource Block, 2 days residential training will be imparted to all Branch Manager operating in resource block and those banks located in the selected Cluster of Non intensive. The training will be focus on the NRLM's, RBI Master Circular. RPs from NABARD, NMMU Thematic Manager will be called for facilitating these training. The plan is slated on the 1<sup>st</sup> and 2<sup>nd</sup> quarter in batch wise.
- Monitoring mechanism for tracking of loan application and pendency at branch level; an excel sheet will be created to track the loan application pending in each bank; the same will be shared with CBRM Committee to be instituted at the VO level.
- Bankers - SHG grading and interaction workshop will be held on regular interval to brainstorm on various issues and challenges faced by SHG in terms of convergence and bank linkages.
- Besides SHG bank linkages, different programmes like Mudra Yojana, state programme (WEEFI) will be facilitated to the members of the SHG slated from the 1<sup>st</sup> quarter for all the one year old SHG of existing resource block, however for newly formed SHG of current financial year 2016-17, will be focussing on maximum utilisation of RF and CIF and 30% of Group promoted may be linked to MUDRA Yojana on 4<sup>th</sup> quarter of the current financial year 2016-17.
- In collaboration with NABARD, SLBC convenor and NGOs, financial literacy campaign will be conducted at block and village level and is a continuous programme for the whole year.
- The block BPM will be facilitated to submit proposals of loan application as and when required by SHGs, however the MSRLS would ensure that before sending application for bank linkages, an SHGs would have utilised maximum rotation of all members on the fund available within SHG (Saving mobilised, RF & CIF) and who are in position to upscale their livelihood activity.
- 300 No. of SHG is expected for Bank linkages. (35% of 842 no. of SHG formed + 20 SHG already link with Bank)

## **2. Financial assistance to be provided as part of NRLM**

The project has a component of Community Investment Fund (CIF) mainly aimed at the process of capitalization to Self Help Groups and their primary level federations. The premise of capitalization addresses the issue of Strengthening of community institutions, improving its dynamics and thus making it much more vibrant and decision oriented. The project shall be allowing the organic demand from the community institutions. SHGs should prepared and submit the Micro Credit Plan (MCP) for release of CIF. SHGs will be imparting 3 days training on preparation of MCP, 2 days will be done at the SHG level and 1 day for appraisal by respective VO.

All due attempt shall be made to ensure that most vulnerable people get the priority over others in the utilization of fund being provided. The access to The Initial Capitalization Fund provided by SRLM shall be

given to the groups up to a maximum of Rs 1,00,000 as stipulated under the project. The SRLM shall build on the experience drawn already. As regards the flow of CIF to the community institutions, it can be given through the federations of SHG's based at the village level/cluster level. The federation of SHG's at the village level shall be called Village Organization. The criteria shall be adhered to before providing CIF to the groups.

Sub-Committee of SLBC which is now in process of formation in the State will monitor the progress of SHG bank linkages.

### **3. Strategy:-**

The following strategy will be followed for this purpose:-

- Follow top to bottom approach with banking sector. This approach adopted would be to first sensitize the highest authorities of banks in the State.

A sub-committee on loan recovery (Community Based Recovery Mechanism) will be constituted in all the SHG federation to exclusively deal with the recovery of loan and proper utilization the loan.

- Conduct some seminars at state level to explain the various aspects of NRLM and also give exposure visits to successful experiences in OMPLIS ,Andra Pradesh.
- Tie up with FFIs such as LIFCOM, MCAB, NABARD for preparation of Buisness plan and bank linkages.

**CHAPTER 6**

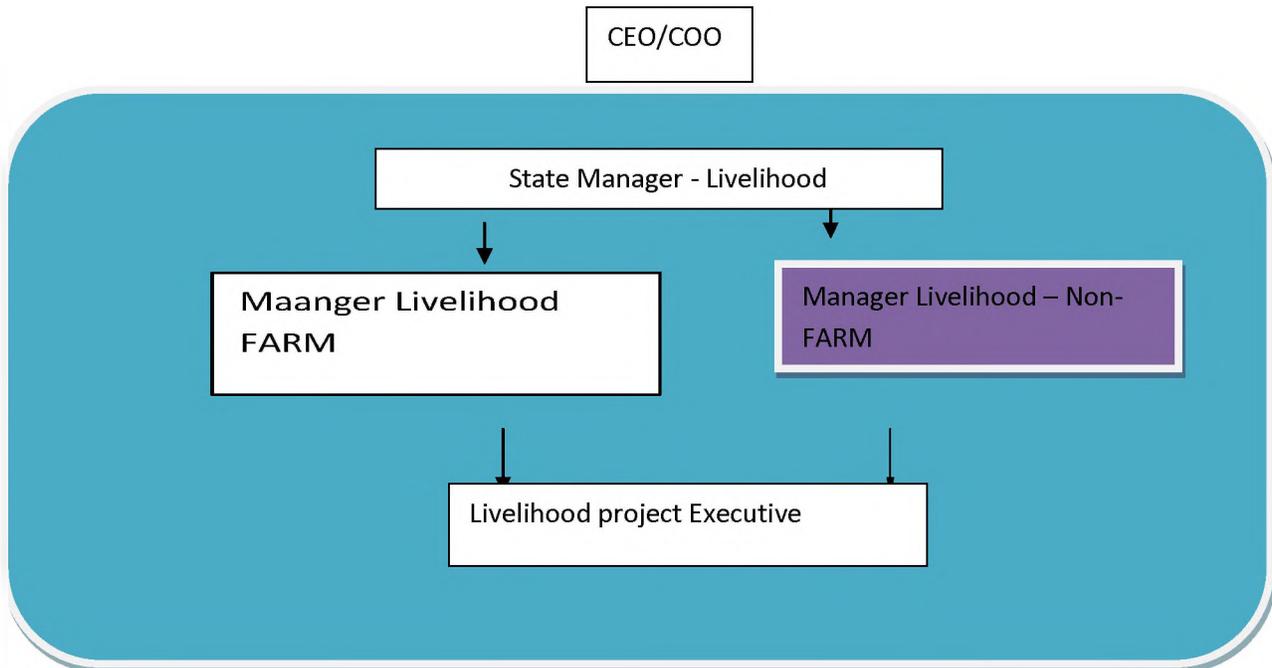
**A. Livelihoods activities taken up - Farm based livelihoods and Initiatives proposed:**

**(1) Introduction**

This year through the process of IPPE – II Livelihood activities will be map and implement accordingly along with SRES, Shillong. The Mawkyrwat C & RD Block being one of the Resource Block of NRLM also fall under the IPPE – II Block HHs Survey and Community planning Exercises would be done and livelihood activities of selected house Holds livelihood activities will be implemented there on after mapping of livelihoods options by each HHs is done.

10 Livelihoods Professionals were recruited 2 at the State Level & 8 at the Block Level (@ 2 per Block), these professionals will be position w.e.f. **April’2016**

**Structure of Livelihood Implementation team**



Whereas at block level initially we will be position only two livelihood managers for farm and will be reporting to the Block Project Manager

**2. Livelihood Situation analysis in the state and proposed strategy: with reference to farm and nonfarm and NTFP.**

a. According to recent statistics (2001) there are 432 488 cattle; 6 307 buffalo; 6 625 sheep; 133 289 goats; and

228 802 pigs in the project districts in *Meghalaya*. Keeping 4-5 cattle and a few chicken, or 2-3 pigs and a few chicken under sedentary system are the most common livestock farming practices. Buffalo keeping is minimal, and sheep or goat rearing is not common. Almost all livestock are local breeds with low genetic potential for milk or meat production. But a limited number of improved cattle farming (2-3 cows/household) under stall-feeding and improved stock of backyard broiler chicken and pigs could be observed nearby the urban centers. Commercial poultry (layer) farming for egg production is almost non-existent.

b. There are three pasteurization and chilling plants each in east Khasi, Jaintia, and West Garo hills with 10 000; 5 000 and 2 000 litres capacities, respectively. These facilities at present are running at 7-25% capacities, offering milk market to only about 60 farmers in the whole state. Most of them are selling pasteurized milk without much effort in products development and marketing. Limited quantities of *Ghee* and *paneer* are made out of soured milk.

c. Urban milk demand is met primarily from imported skimmed milk powder and partly from local production. Similarly, demands for about 25% of meat and above 90% of eggs are met by imports from the neighbouring states. The import figures for 2000/01 were 80 000 cattle; 18 000 pigs; 15 000 goats and 32 million eggs. Import of broiler chicken is not recorded but should be in the range of couple of thousands per day. But given the appropriate production environment to the rural poor, the agro-climatic conditions in *Meghalaya* are quite favourable for increasing local production of these livestock products.

d. Other area of interest is fish culture. The state has 2 500ha of ponds and tanks, 8,430ha of reservoirs, 373ha of Bheels and lakes and 5 600ha of rivers and stream. Department of Fishery has been running 14 fish hatcheries and farmers are provided incentives/subsidy for construction and renovation of ponds and tanks. But fish culture has not taken off, although fishing in the natural water bodies is common. This may be associated mainly with its requirement for high capital investment and limited accessibility to perennial water sources, particularly for pond culture.

### 3. General Constraints

Major constraints in livestock production in *Meghalaya* are:

- Livestock development programs are based on subsidy, which has a considerable negative impact on supply of inputs and services at village level.
- Feed resource base is weak. Available resources, such as *Jhum* lands are not utilized for improved forage supply.
- Livestock extension system is input-led. It gives little attention in backward, forward and horizontal linkages and their expansion.

### 4. General Opportunities

Following opportunities exist in *Meghalaya*:

- Almost all inhabitants are non-vegetarian and pork is the most preferred meat variety. Traditionally, a large proportion of households keep pigs. But these pigs are local with low annual output (weaning about 8-10 piglets per year, each weighing about 30kg at one year of age). Therefore, most of the urban pork demand is met from import. With improved practices, such as keeping improved pigs under improved management system, one could easily increase the output by three to four folds (weaning 16-18 piglets per year, each weighing about 90kg at one year of age). Therefore, pig rearing is the most promising opportunity for *Meghalaya*. Moreover, this activity could be adopted by large proportion of households without little or no

environmental damage.

- There is growing demand for chicken meat and eggs in the urban centres. Currently, these demands are met primarily from import. The rural demands are also increasing, as most of the tribal population is non-vegetarian. Therefore, there is also opportunity for commercial poultry production for both meat and egg production. Poultry keeping does not require large space (1.0 sq. ft/bird for broiler and about 2.5 sq. ft/laying bird), technology and inputs are locally available, and this business will have little environmental impact.
- There is increasing demand for milk and milk products particularly in the urban centres. Most demands are met primarily from importation of milk products from other states, as milk productivity of local cattle is very low. They produce about 300 litre of milk during lactation period with a long calving interval (22 months) compared to 2 700liter of milk per lactation (with calving interval of 13-14 months) from improved cattle under improved management system. The *Jhum* lands could be utilized for improved forage supply through contour hedgerows plantation and developing cover crops under the orchard. This will have a positive impact on environment. But it must be noted that dairy farming cannot take place other than in the hinterlands of urban centres, and a collective milk marketing system will have to be developed for the success of the business.
- Most urban needs for fish are met from import, particularly from Andhra Pradesh. Therefore, *Meghalaya* with large water resources has some opportunity for fish culture, particularly fish-cum-paddy culture. Pond culture could be limited due to its high investment requirement and limited accessibility to perennial water sources.

### ***Meghalaya NTFPs***

Management of bamboo by SHGs on forests and abandoned/ current shifting cultivation areas; bamboo shoot production, processing, and nurseries; bamboo value adding mats production; Broom grass production, processing, and marketing; Cinnamon leaf (Tejpatta) production and improved trading (proper drying, storage, grading); Pine tree (*Pinus keyisia*) management by community groups for resin wood, resin or coal; Production of multiple NTFPs including medicinal products and mushrooms in community forest land for local, national and international markets; Production of aromatic products, processing and marketing ; Muga and eri sericulture including rearing silk worms for food; Sustainable collection and improved trading of lichens and moss; Large Cardamom production and trade; Packaging leaves (*Phyrnium* sp) for local and regional markets; Agro-forestry; Fodder tree plantations; and Nurseries.

### **STRATEGY FOR LIVELIHOODS PROMOTION INITIATIVES**

1. Positioning of professionals at the state and Block level – By **April'2016**
2. Identification of community cadres/livelihoods cadres (farm, non-form and para professionals eg. Pashusakhi, para-vets)- @2 from each sector
3. Adopt existing social capital for livelihood cadres as Livelihoods ICRPs of NERCOMP having expertise any sectors
4. Conducting scoping studies of the existing livelihoods
5. Capacitate the professionals and grooming of community cadres into NRLM context and subject specific
6. Train our professional and cadres to conduct income and expenditure exercise of targeted households before conducting MCP processes.
7. MCP training for professional and cadres followed by demonstration in the field

8. Converging with potential partners (eg. Line departments Agri/Horti/AH/Vety/forest/soil and water conservation, DCIC,KVIC,sericulture,weaving, NGOs and ROs)
9. Setting up of 2 regional CTC (cadre training centre) one in Garo Hills and one in Khasi Hills in collaboration with line departments i.e AH/Vety and Agri/Horti. *The objective of setting up of CTC is to develop and groom professionals cadres, this will be established in order to meet the requirement of man power to create 40 livelihoods cadres. These professionals will be engage by the VO. The primary role of these livelihoods cadre is to provide door step services to the SHG members' household.* **-Initially with the support and guidance of the external resource persons, Line Department, NIRD RC and NMMU**
10. Creation of Livelihood Resource Pools at different levels among a staff (SMMU,DMMU and BMMU) including existing internal community resource persons
11. Identification of progressive farmers and entrepreneurs within our resource blocks-the professional/cadres will have a thorough study on the package of practices, cost of plantation, production, market demand, rate of selling price.
12. Technical training on farm , off-farm and micro enterprises
13. Exposure visits of professional and livelihood cadres to the best CMSA site for sustainable agriculture, NPM site for non pesticide management and MKSP site. Visit to the successful entrepreneurs to integrated farming and also for non farm and to BMCU for milk collection.(NIRD RC/NMMU will help us to map the potential sites for an exposure visit)
14. Training on value chain analysis
15. Training on value addition, marketing, packaging and labelling.
16. More trainings will be conducted on need base.

#### LIST OF KEY ACTIVITIES AROUND EACH STRATEGY TO ACHIEVE THE GOALS

SL	Key Activities	Responsible person/team	Time frame - tentatively
1	Positioning of Livelihoods Professionals at the State & Blocks Level	SMMU team	April'2016
2	Capacitate the professionals into NRLM context and subject specific ( staff induction)	RPs/NIRD-RC/ NMMU	April'2016
3	Selection of village/SHG/households for livelihood promotion - FY 2016-17-1433 HH	BMMU + Professionals	May'2016
4	Conducting PRA at the village level along with the VO (Resource Mapping)	BMMU+VO	May'16
5	Conducting Scoping/Mapping of existing Livelihoods in all the 4 Resource Blocks	Livelihoods team in collaboration with line	July'2016

		departments & NGOs	
6	Identification of community cadres for livelihoods	MSRLS+NERCOMP	June' 2016
	Orientation and induction of the identified community cadres	MSRLS/NRO/RP	June' 2016
	Preparation of a seasonal Calendar on different crops/Vaccination and de-worming/reproduction cycle of animals and developing of service card	SMMU along with DMMU and BMMU	May' 2016
	Convergence and MOU with the line department/NROs and potential NGOs	MSRLS	June' 2016
	Conduct a work shop on livelihoods at the block/district and state.	MSRLS	June' 2016
	Identification of best practices	Livelihoods Professionals	Aug'2016
	Documentation of best practices	Livelihoods Professionals	Aug'2016
	Workshop on Livelihoods Promotion at the State Level with Line Departments, NGOs, Banks & other stakeholder	MSRLS team	Sept'2016
	Consultative Meeting with Line Departments (Agri/Horti/AH/DCIC/KVIC / Handloom) & NGOs (RRTC/Bethany Society/WISE) at the state Level	MSRLS in collaboration with the line department	Sept' 2016
9	Exposure Visit of Progressive farmers/beneficiaries to the IPM best practices site of NRO (5 days) including travel days	MSRLS & NRO	Nov'2016
10	Exposure Visit of Progressive farmers/beneficiaries to the BMCU (Bulk Milk Collection Unit), Pig/ Poultry/Goatery breeding centre best practices site of NRO (5 days) including travel days	MSRLS & NRO	Nov'2016
13	Conduct exposure visits of professional and livelihood cadres to the best CMSA site for sustainable agriculture, NPM site for non pesticide management and MKSP site. Visit to the successful entrepreneurs to integrated farming and also for non farm and to BMCU for milk collection.(NIRD RC/NMMU will help us to map the potential sites for an exposure visit)	MSRLS & NRO	Aug' 2016
14	Intervention and Strengthening of the existing livelihoods to the selected SHGs and VO	CCs+ livelihoods professional	Dec'2016
15	Transfer of technology to the SHG members/household as per need base.	MSRLS + ICRPs	Jan'2017
16	Identification followed by setting up of one demo farm/ model farm @ 1 per cluster for integrated farming	MSRLS	Feb'2017
18	Study of market demand and cost of production for selected livelihood	MSRLS	March'2017

## CHAPTER 7

**Convergence with other Department:****(1) Introduction:**

MSRLS will organised awareness programme with various lines departments such as health department at the village level. An awareness programme on rights and entitlements will also be made aware to the villagers.

It is proposed that trainings on livelihoods and other thematic training may also be organised in convergence with Meghalaya basin Development Agency.

MSRLS has already converge with SRES ( a nodal Agency for implementation of MNGREGA) in implementation of IPPE programme and LIFE project . This will still continued.

**(2) Strategy for convergence with Civil Society Organisations (CSOs):**

Experienced have shown that for the promotion of Livelihoods under NRLM, the role of local CSOs cannot be disgardeed as these CSOs can play a pivotal role, to catalysed intervention on livelihood based on demand rather that supply driven. This can be further retarated that these CSOs having sepcialiastion have also developed a trust relationship with the community they are working with. Hence to ensure a holistic approach to livelihood and inclusive growth we must take them into confident by enageging them in our livelihood activities . The strategy for convergence with such agencies is as under:-

- Identification and profiling of good CSOs District/Area wise
- Profiling of Key strength area of the organization.
- Find the way of establishing convergence with the programmes of CSOs and existing gap in their programme.
- Involving Good institutions in Participatory Value Chain Analysis for livelihood project and identification of CRPs.

**3) Strategy for Convergence with all Rural Development Agencies**

**In order to ensure a holistic approach to livelihoods and inclusive growth, it is proposed to develop a multi-pronged strategy enumerated as follows:-**

1. Initiate dialogues with field based NGOs to identify issues in the field in regards to SHG mobilization and livelihood and to develop a consultative strategy for engagement of Resource persons identified by the NGOs within their organization and outside to address these issues.

2. Undertake mapping of existing vibrant CBOs, such as SHGs, CLF, VO, WUG, JFMC with the assistance of NGOs, extension offices of line departments and also identify willing and capable SHGs as well as CRPs to be engaged for social mobilization and livelihood.
3. Enter into an understanding with Traditional Institution more specifically with Women's Organization that have existed in the villages for time immemorial such as Seng Longkmie, Seng Kynthei, Mothers Union to look into the aspect of social audit, address social issues such as water related, health, education and access to entitlements and in regard to SHG mobilization and formation of VOs as well as take up issues of loan recovery and grievances.
4. Facilitate convergence with other organizations/departments such as
  - a) with MSSDS for skills related trainings
  - b) MNREGA for employment and livelihood
  - c) Cooperative Department for capacity building of staffs, VO, CLF members in area of IVCS and PACS etc
  - d) Mobilize the SHG members together with EFCs of MIE at the block level for getting access to Training, Exposure, Bank linkages and Market
  - e) Linking the VOs/CLFs with MBDA in area of NRM and the setting up of a Village Trust for catchment protection, Land Bank and Livelihood and also in the development of the Integrated Village Development Plan (IVDP).
  - f) FFIs such LIFCOM, MCAB, NABARD for preparation of the business plan and bank linkages.
  - g) In the sector of Action research , appropriate technologies innovation etc forge linkages with the State Council of Science Technology and Environment (SCSTE) Meghalaya
  - h) Access Corporate Social Responsibility from agencies such as TATA TRUST, Lafarge, Action Aid etc for free lancer
  - i) Utilization of the services of free lancer specialized in the different components of MSRLS such as IB & CB, FI, Livelihood etc. and lastly
  - j) With line departments/agency such as MKVIB, ICAR, MIDC, KVIC etc

**CHAPTER 8****M&E and MIS****A. Management Systems instituted (MIS, FMTSA, and Internal Audits etc.)****Status of implementation MIS****Strengthening of MIS - Software and Hardware**

- SHG and Member data collected and verified by WA/Cluster Coordinators and create Inventory of SHGs in MIS portl hosted by NNMU.
- Adequate hardware resources like computers, printers, scanners, Xerox machine and other peripherals have been provided to intensive blocks. Internet Broad band was given to facilities smooth data entry from block level. Staff at State, District, Block, cluster as well as Data Entry Operators were sensitized and trained for data entry and use of NRLM MIS.
- Plan to is integrated SHG MIS member data with Socio Economic Survey 2003 (HHs Database) to authorize and validate against the existing larger data set..
- SHG Data includes SHG Name, Promoter Agency/Program, S/B Account, Loan A/c, IFSC code, Branch detail and Member Details
- Plan to Initiate Video Conference System Project with the help of Meghalaya NIC.

**Establishment of ICT Infrastructure**

- State, District, Block level** : Procured Computers, Printers, Scanner at State, District, and Block level. All Office equipped with broadband connectivity
- Community level** : Plan to Procured Tablet PC for filed data collection in pilot clusters.

**Review Mechanism**

- State level** : Monthly District Manager / BPM (DPM) Review meeting. Meeting is documented and followed up, Monthly vertical wise review meeting and Monthly SRLM review by Commissioner & Secretary C & RD
- District level:** Monthly District & Block staff review by SAP and Project director DRDA.
- Block & Community level:** Monthly Block staff review by Block Development Officer/ DPM. Fortnightly reviewmeeting of Block & Cluster staff by Project Manager(MSRLS)

**Introduction of NRLM MIS and Commoditization of MIS**

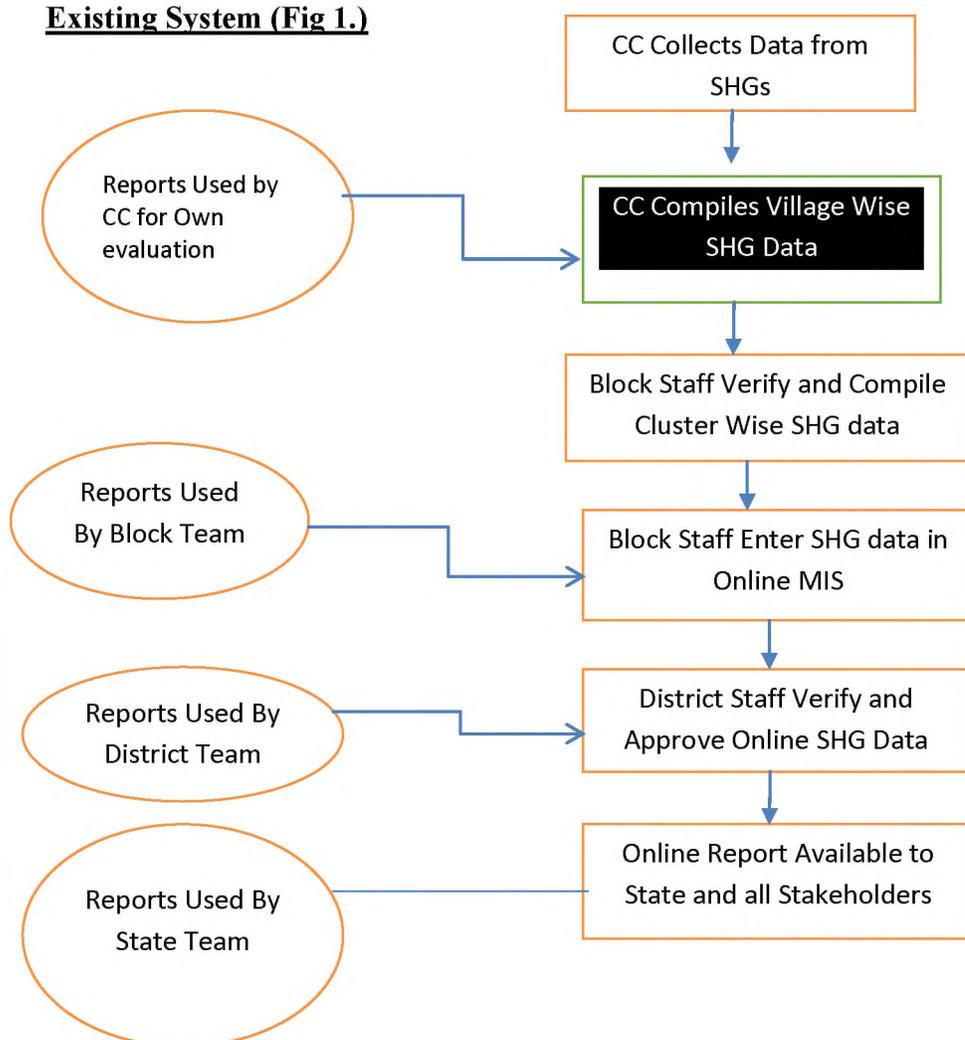
MSRLS has institutionalized the data entry of MPR and Monthly report card from blocks. Existing data collection process involves cluster coordinator as key person who collects data from SHGs, compile data village

wise in hard copy form and submits it to block team. Block team compiles data cluster wise after due verification of data, data entry operator at block enters data in online application. District team verifies data entered by Blocks and finally approves the data. The process flow is as shown in illustration.

In order to hand over the data collection process to community cadres like book keepers, bank mitras or Village Facilitator, community resource persons are being trained in data collection formats and processes. After training we can implement community based MIS. As of now the data collection process is in hard copy (manual form). In 4 existing resource Block 30 tablet PCs are plan to be given VOs and village facilitator in order to carried out digitally entry of data at field level.

Digitization of data at source ensures quality, accuracy and speed in data collection. Collected data will be directly uploaded into MIS after proper verification at concern level. Available data in both the cases can be easily shared with all the stakeholders including SHGs themselves.

### **Existing System (Fig 1.)**



## Foot print of MSRLS in 2015-16:

Activities	Target 2015-16	Achieved ( As on 31 st March 2016 current
SHG formed	650	447
SHGs received Revolving Fund	450	193
RF Amount released in lakh	67.5	28.53
SHGs received CIF	165	92
No. of SHGs bank linked	68	34
No. of VOs formed	33	15
No. of VOs having bank Account	33	15
Start up cost released in lakh	8.25	9.575
Number of SHG bookkeepers deployed	<b>650</b>	447
number of master bookkeepers deployed	<b>20</b>	64
<b>Number of active women deployed</b>	<b>48</b>	48
<b>Number of Internal CRPs trained in the Intensive blocks</b>	<b>48</b>	20
<b>Number of Internal PRPs trained in the Intensive blocks</b>	<b>0</b>	0
<b>Number of Banks Mitra deployed</b>	<b>0</b>	0
<b>Total amount of savings in all SHGs</b>	<b>7.47</b>	10.89
<b>Total households mobilized into all SHGs</b>	<b>5000</b>	4999

Procurement Plan may be seen at Annexure 14-16

## Financial Management

The Financial Management System for the Meghalaya State Rural Livelihoods Society which is the implementing is designed to ensure transparency and accountability and also richness in decision-making and allocation of financial resources to the DMMU/BMMU & villages the financial management framework consists of simplified arrangements promoting transparency and accountability at all across the project. The financial management framework for the project is described as below in the table.

- **Financial Management Framework**

Level	Institutional Arrangement	Key financial Management arrangement
State level	Executive committee of MSRLS	<ul style="list-style-type: none"> <li>• Develop, review, revise and approve financial management policies of the project.</li> <li>• Approve annual Budget for the project.</li> <li>• Review financial management functions.</li> <li>• Approved and Publish the audited annual Accounts and file the same with the register of societies. Received, review and follow up Audit reports.</li> </ul>

	State Mission Management Unit ( SMMU )	<p>The major responsibilities of the SMMU include:-</p> <ul style="list-style-type: none"> <li>• Compile Annual budget of project based on annual action plan for SRLM and DMMU/ BMMU and submit the same to GoM/ GOI for sanction of the budget</li> <li>• Receive Fund into oits bank account form GoM/ MORD as per the allocated Budget and action plan.</li> <li>• Distribute funds to DMMU on a timely basis as per the agrees annual work plans.</li> <li>• Institute mechanism for proper accounting and Auditing of project funds at state/ district level, besides this develop mechanism for accounting at BMMU level which will be maintain operated on impress basis.</li> <li>• Maintain data base on district wise, component wise fund releases and expenditure.</li> <li>• Compile and forward regular quarterly/ annual financial reports to GoM? GoI/ MORD/ NNMU.</li> <li>• Submit claim for reimbursement/ FMR of project expenses to GOM/ MORD/ NNMU</li> <li>• Implement capacity Building measures for financial for staff at SMMU, DMMU and BMMU.</li> <li>• Reviewed financial progress at the district and block level.</li> <li>• Appoint Auditors for audits of BLF&amp; VOs and CLFs.</li> <li>• Liase with statutory Auditor on an annual basis and place the audited account before the General Body of the state society and filling of annual Returns with Registrar of societies.</li> </ul>
<b>District Level</b>	DMMU: District Project Managers	<p>DMMU would be responsible for meeting NRLM objectives and implementation of NRLM activities in the district. DMMU, linked suitably with DRDA, would be a facilitating and support unit for field structure, it would interfaces and forge convergence with district Administration and line department, Banks, NGOS and other agencies.</p> <ul style="list-style-type: none"> <li>• Coordinate with BMMU to institute Mechanism for proper accounting and Auditing of project Funds at district level.</li> <li>• Compile Annual Budget for the district and submit the same to SMMU.</li> <li>• Receive funds into its Bank Account form SMMU as per Allocated Budget.</li> <li>• Coordinated and forward regular Monthly/ Quarterly Financial monitoring report to SMMU.</li> <li>• Ensure Timely Audit at District level.</li> </ul>

	<b>District advisory/ Review and coordination committee</b>	<ul style="list-style-type: none"> <li>• District Advisory /review and coordination Committee. A board based District advisory and review coordination committee, chaired by District Commissioner, that include representative of the institution of poor, NGOS that work them, Line department, would review NRLM activities and provide inputs for improving and developing plans.</li> </ul>
<b>Block level</b>	<b>BMMU: Block Project Manager</b>	<ul style="list-style-type: none"> <li>• Ensure implementation of capacity Building activities of building skill in financial management for village level and block level institutions.etc.</li> <li>• Facilitate linkages for easy flow of funds for the community level organisation.</li> <li>• Facilitate linkages for easy flow of funds for the community to mobilise the community equity.</li> <li>• Assist the BLF &amp; VO in implementing the accountability frame work.</li> <li>• Maintenance of book of accounts like cash book, advance register, Fixed Asset register, Stock Register etc at block level</li> <li>• Monitor the maintenance of book of account at the village level.</li> </ul>
	<b>CIF Committee</b>	<ul style="list-style-type: none"> <li>• With the assistance of BMMU/ DMMU. Prepare and submit plan to BPIU</li> <li>• Appraise the micro credit Plans Submitted by the VOs and recommend for sanction.</li> <li>• Monitor the administration of CIF funds</li> <li>• Prepare the utilisation certificate and submit to BMMU.</li> <li>• Provide capacity Building Support to the Groups regarding CIF Fund.</li> </ul>

**Key personnel.** The personnel at various institutional levels of the project directly performing the financial management functions are summarized in the following

<b>Position</b>	<b>Level</b>	<b>Key role and responsibilities</b>
State Mission Manager cum Finance & Administration Officer (FAO)	State level	The FAO Will have overall responsibility for all Financial and accounting aspect of the Project, including necessary interaction with DMMU / BMMU/ VOs. This professional would be responsible for development, updating and operation of the project financial management system, and financial Planning and management of the project including financial forecasting.
State Accounts Officer	State level	The Accounts Officer will have responsibility for accounting aspect of the project at SMMU level and will report to FAO.

District Account Assistant	District level	Will be responsible for all finance and accounting function at the district level.
Block Account Assistant	Block level	Will work under the district account Officer and will be responsible for all finance and accounting function at the block level and coordinate all accounting and finance function at Block.

**On the above proposal financial management, the SRLM got the approval for opening of account at the Block Level to be operated jointly by Block Development Officer (BDO) and BPM.**

## CHAPTER 9

### Rural Self Employment and Training Institutes (RSETIS)

Rural Self Employment Training Institute (R-SETI) is an instrument to support implementation of financial inclusion under NRLM in the State. State government along with SLBC/Banks initiated process of establishment of R-SETIs in the State. R-SETIs have already started functioning in 5 of the districts of the state. Also one RUDSETI at West Jaintia Hills District is yet to be functional.

SRLM proposes to have strong linkage with these institutes to provide training to the members of the SHGs and support their livelihoods. The Financial support for training the candidates as per NRLM guidelines will be provide. It is also assisted by "**Local Advisory Committee**" (LAC) an advisory body – chaired by the District Commissioner, co chaired by the Regional Head of the Sponsoring Bank, with the representatives from Government officials and eminent personalities.

#### Status of RSETIs in Meghalaya

District	Date of opening	The present grading of the RSETI	Independent Director posted	Date since the present Director is working
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E Garo Hiils (W Nagar)	14.09.13	NA	Yes	<b>14.09.13</b>
RiBhoi (Umran)	20.08.09	B	Yes	<b>03.03.14</b>
W GaroHiils (Tura)	17.09.13	NA	Yes	<b>17.09.13</b>
W Khasi Hiils (Nongstoin)	21.10.14	NA	Yes	<b>21.10.14</b>
East Khasi hills	30.05.2015	NA	Yes	30.05.2015

During the current financial year the total number of trainees trained is 1,540 out of which only 42 have accessed bank credit, Therefore the SLRM have work out plan to strengthen the credit linkages of these passed out trainees. To address this issue, a Review committee has been set up to periodically review the performance of each RSETI in the state. Further, in consequence of the outcome of the CRP round, Principal Secretary planning cum CEO MBDA has suggested to converge between the existing Enterprise Facilitation Centers (EFC) with RSETI. In this regards since Feb 2015, EFCs have forwarded list of potential trainees registered in the EFC to MSRLS for availing training programmes at these RSETI. Besides the pass out trainees will also be expose their product through SARAS fair and Market to be facilitated by SMMU from time to time.

### **SARAS FAIR**

One SARAS Fair will be organized by the state during the current year. It is proposed that the fair will be organized during the month of November 2016. The programme will be arrange for a period of 10-15 days. An event Manager will be hired during the programme to assist us in organizing the programme at the state level.

## CHAPTER 10

### Annual Activities Planning Chart

		April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
<b>Sl</b>	<b>Activities</b>												
1	Recruitment of Livelihood Team at SMMU and BMMU												
2	Recruitment of Cluster Coordinator for new BMMU												
3	Conduct ICRP round in New Resource Block												
4	Training of existing BMMUs Staff												
5	Training of new BMMUs Staff												
6	Induction of all new recruits												
7	Formulation of SVEP for existing Vos												
8	Saturation of Left over Household in the 4 old Resource Block												
9	State Level Bankers Workshop												
10	Organized Livelihood Orientation Workshop at State Level												
11	Exposure of Bankers of new Block												
12	Exposure of BDO of new Block												
13	Exposure of key Community leaders from selected cluster of new Block												
14	Deployment of ICRP for expansion in expanded block of the state												
15	Exposure of VO to successful Livelihood site in the country												
16	Capacity Building of new Community cadres to OMPLIS												
17	Conduct annual state writeshop												

## CHAPTER 11

Summary of the Budget for 2016-17 are as follows:

<b>Component A-Institution and Human Capacity Building</b>		
<b>Component B State Livelihood Support</b>		
<b>B1</b>	<b>State Rural Livelihoods Mission</b>	
<b>B1.1</b>	<b>State &amp; District Mission Management Unit</b>	
B1.1.1	Staff [includes travel and related costs]	50.55
B1.1.2	Office Set up [Lease, refurbishment, furniture etc.]	35
B1.1.4	Other Operating Costs ( maintenance, stationary, FMTSA)	31
B1.1.5	DMMU	39.24
	<b>Total of Admin</b>	<b>155.79</b>
<b>B1.2</b>	<b>Capacity Building Support</b>	
B1.2.1	Staff trainings, consultations, workshops, etc.	11
B1.2.3	Consultants, Resource Persons, etc.	25.32
	<b>Sub Total of B1.2</b>	<b>36.32</b>
	<b>Total of B1</b>	<b>192.11</b>
<b>B2</b>	<b>Institutional Building and Capacity Building</b>	
<b>B2.1</b>	<b>Block Management Unit Costs (all costs relating to Staffing BMMU)- 6 BMMU</b>	
B2.1.1	Office Set up [Lease, refurbishment, furniture etc.]	12
B2.1.2	Staff Costs including travel and related cost	192.634
B2.1.3	Other Operating Costs (BMMU Office)	12
B2.1.4	Staff / training/consultations/workshops	40.303

	Total	256.937
B2.1.5	Non Intensive Block Cost(for NRLM format only)	20.205
B2.1.6	<b>SHG/VO and their cadre Training and Capacity Building &amp; facilitation cost</b>	192.5175
	<b>Total</b>	212.7225
	<b>Total B2.1</b>	469.6595
<b>B2.2</b>	<b>Social Mobilization and Community Institutions</b>	
B2.2.1	Social Mobilisation and cost including CRP rounds, PRP and SAP cost	62.12
B2.2.2	CRP Development Cost (including active women)	109.4
	Total	171.52
<b>B2.3</b>	<b>Financial Inclusion Initiatives (relating to Bank linkage)</b>	26.783
FALSE	<b>Total of B 2</b>	<b>667.9625</b>
<b>B3</b>	<b>Community Investment Support Fund</b>	
<b>B3.1</b>	<b>Community Investment Support</b>	
B3.1.1	Start up Fund for SHG	20
B3.1.2	Start up cost to VO	30
B3.1.3	Revolving Fund Grants to SHGs	171.45
B3.1.4	CIF to VO	80
B3.1.5	Food and Health Security and other Vulnerability Reduction Fund (V.R.F to Vos)	15
	Total	205
	Livelihood Initiative	78.545
<b>D.-Project implementation support</b>		<b>26.88</b>
<b>D1</b>	Develop IT and MIS, Costs including IT & MIS specialist/Agency (1year cost)	
<b>D2</b>	Monitoring and evaluation and studies	

D5	Knowlegde management and communication	26.88
	Total	26.88
F. - Interest Subvention (Intensive + Non intensive)		
G.- RSETIS (for details see IUFR S3A)		
Grand Total		1281.9475

(Rupees in words: twelve Crores, eighty one Lakhs Forty Nine Seven Thousand Five Hundred ) Only

ANNEXURE

**Table-1**  
**AAP 2015-16: Targets and Achievements**

S. N.	Particulars	NRLM		Total As Approved in/up to AAP 2015-16	Total Achievement – Jan'16	Remarks
		As Approved in/ up to AAP 2015-16	Achievement- Jan'16			
<b>A.</b>						
1	No. of thematic positions at SMMU	4 SMM + 5 PM	4		4	PM-IT, FI, HR, , PE - Skills
2	No. of thematic positions at DMMU	3 ( DPM on deputation from DRDA) + 2 Dist Manager = 5	1		1	1 DPM Tura
3	No. of thematic positions at BMMU	0	0		0	2 recruited to filled in the vacant post. 1 BPM, 1 CC
<b>B.</b>						
4	No. of districts where intensive implementation has started	3	3		3	
5	No. of blocks where intensive implementation has started	RB:	4	4		4
		PB:		0		0
		IB:		0		0
6	No. of villages entered	50	94		94	
<b>C.</b>						
7	No. of new SHGs promoted	450	340		340	

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S. N.	Particulars	NRLM		Total As Approved in/up to AAP 2015-16	Total Achievement – Jan'16	Remarks
		As Approved in/ up to AAP 2015-16	Achievement- Jan'16			
8	No. of old SHGs revived/ strengthened	200	65+2(pre-NRLM)		65+2(pre-NRLM)	
9	Total No. of SHGs Promoted	650	407		407	
10	No. of Households Mobilized into SHG Fold	5000	3272		3272	
11	No. of vulnerable* HHs mobilized					
12	No. of village organization formed	33	13		13	
13	No. of Cluster Level Federations (CLF) formed		0		0	
<b>D.</b>						
14	No. of SHG Bookkeepers placed		407		407	
15	No. of MBK trained and placed					
16	No. of internal CRPs trained and placed		20		20	
<b>E.</b>						

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S. N.	Particulars	NRLM		Total As Approved in/up to AAP 2015-16	Total Achievement – Jan'16	Remarks
		As Approved in/ up to AAP 2015-16	Achievement- Jan'16			
17	No. of SHGs having opened Savings Bank account		350		350	
18	No. of SHGs provided RF	450	96		96	
19	Amount of RF disbursed (in Rs. lakh)	67.5	14.01		14.01	
20	No. of SHGs provided CIF	165	0		0	
21	Amount of CIF disbursed (Rs. lakh)	123.75	0		0	
22	No. of village organization (VO) opened bank account	33	13		13	
23	No. of village organization (VO) received Vulnerability Reduction Fund		0		0	
24	No. of Cluster Level Federations (CLF) having bank A/c		0		0	

S. N.	Particulars	NRLM		Total As Approved in/up to AAP 2015-16	Total Achievement – Jan'16	Remarks
		As Approved in/ up to AAP 2015-16	Achievement- Jan'16			
25	No. of Bank Branch managers immersed with Resource Organisation/ sensitized					
26	No. of SHGs accessing bank credit	68	19		19	
27	Amount of bank credit accessed (Rs. in Lakh)	34	8.9		8.9	
28	No. of SHGs accessing interest subvention		0		0	
29	Amount of Interest Subvention disbursed(Rs. Lakh)		0		0	
<b>F.</b>						
30	No. of SHGs, whose profile entered in the MIS		407			
31	No. of procurement assignments completed					
32	% Utilization of available fund					

Note: \* include PwDs, single women, PVTGs and other listed as vulnerable under SECC

Table-2

## Financial Allocation and Expenditure Incurred under AAP 2015-16

				Rs. in Crore
S. No.	Parameter	NRLP	NRLM	Total
1	Approved Allocation		31224000	3.12
2	Opening Balance (including SGSY)		84741712	8.47
3	SGSY Balances		35453269.52	3.54
4	Amount released		Nil	
5	Expenditure up to Jan'16		26911939	2.7
6	Estimated Expenditure up to 31 <sup>st</sup> March, 2016		30396233	3.0
7	Expenditure up to Jan'16 as % of total funds (opening balances +amount Released during FY 15-16)		31.75%	31.75%
8	Estimated Expenditure up to March, 2016 as % of approved allocation		35.88%	35.88%

**Table-5 (A)**  
**Key Activities and Outputs : FY 2016-17**

*Amount in Rs. Lakhs*

S. No.	Indicators	Upto Mar'16	NRLM FY 2016-17	Total FY 2016-17
1	No. of intensive districts	7	7	7
2	No. of intensive blocks	8	8	8
3	Number of Gram Panchayats in which intensive strategy initiated			
4	Number of villages in which intensive strategy initiated	128	254	382
5	Number of new SHGs promoted by SRLM	408	1456	3415
6	Number of revived/strengthened SHGs	39	68	107
7	Total number of SHGs under NRLM fold (5+6)	447	1524	1971
8	Number of SHGs with saving bank A/c	437	1345	1782
9	Total Households mobilized into all SHGs under NRLM	4999	15240	20239
10	Number of SHGs provided basic training (as on feb)	438	1186	1803
11	Number of SHGs with standard bookkeeping practices introduced	447	1413	1986
12	Number of SHGs following <i>Panch Sutras</i>	447	1524	1971
13	Number of Master bookkeepers deployed	64	66	66
14	Number of internal CRPs deployed after training	20	60	80
15	Number of Bank Mitras deployed	0	16	16
16	Total amount of saving in all SHGs ( <i>in Rs. Crores</i> )	.01089	0.254	0.265
17	Number of SHGs provided RF	193	1143	1336
18	Amount of RF provided to SHGs (Lakh)	28.53	60	88.53
19	Number of MCP trainers used	0	0	0
20	Number of SHGs that have prepared MIP/MCP	92	160	252
21	Number of SHGs provided CIF (directly or through VOs)	92	160	252
22	No. of SHGs repaying CIF to VOs	0	92	92
23	No. of SHGs that have accessed interest subvention	0	273	273
24	Amount of interest subvention accessed	0	6.825	7.3
25	Number of VOs formed	15	45	60
26	Number of SHGs holding membership in the VOs	103	360	463

S. No.	Indicators	Upto Mar'16	NRLM FY 2016-17	Total FY 2016-17
27	Number of VOs provided training on basic VO management	15	40	53
28	Number of VOs having trained Bookkeeper/Assistant	13	20	33
29	Number of VOs provided startup fund	15	40	55
30	Amount of startup fund provided VO	7.5	30	37.5
31	Number of VOs provided CIF	15	20	35
32	Amount of CIF provided to VOs	67.5	80	147.5
33	Number of VOs provided VRF	0	25	25
34	Amount of VRF provided to VOs	0	15	15
35	Number of VOs audited	0	13	13
36	Number of CLFs formed	0	0	0
37	Number of CLFs provided startup fund	0	0	0
38	Amount of startup fund provided to CLFs	0	0	0
39	No. of SHGs accessing credit through SHG Bank linkage (1st Dosage)	0	300	300
40	Amount of credit accessed through first linkage (Rs. lakh)	0	150	150
41	No. of SHGs accessing credit through SHG Bank linkage (2 <sup>nd</sup> and subsequent dosage)	0		
42	Amount of credit accessed (Rs. lakh) (2 <sup>nd</sup> and subsequent dosage)	0		
43	No. of villages with functional livelihood collectives/ organizations	0	71	71
44	No. of trained livelihood professionals working	0		
45	No. of SHG member HHs taking up 2 or more additional livelihood activities	0		0
46	No. of trained Mahila Kisans taking up CMSA/ PE activities	0		
47	No. of MECs deployed after training (6 states)	0	27	27
48	No. of new micro-enterprise set up with micro-enterprise consultant support (in 6 states)	0		
49	No. of enterprises set up under SVEP	0		0
50	No. of HHs enabled access to minimum basket of 3 entitlements/ public services	0		0

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S. No.	Indicators	Upto Mar'16	NRLM FY 2016-17	Total FY 2016-17
51	No. of vulnerable HHs provided access to NSAP and other public services			
52	No. of HHs for which convergent plans prepared			
53	No. of HHs provided support under convergent plans (MGNREGS, NSAP, IAY and SBM)			
54	Number of VOs with health risk fund			
55	Number of SHGs provided health risk fund			
56	Number of VOs with health related savings			
57	Number of VOs with H-N centers			
58	No. of SHG members covered under insurance			
59	No. of insurance claims made	0		
60	No. of claims redeemed			

**Table-5 (B)**  
**( Non intensive)**

**Key Activities and Outputs : FY 2016-17**

*Amount in Rs. Lakhs*

S. No.	Indicators	unit	Expected 2016-17				NRLM 2016-17
			Q-1	Q-2	Q-3	Q-4	
1	No. of non - intensive blocks	2	2	2	2	2	2
2	Number of villages in which intensive strategy initiated	20	5	5	5	5	20
3	Number of new SHGs promoted by SRLM	100	0	10	45	45	100
4	Number of revived/strengthened SHGs	20	0	5	5	10	20
5	Total number of SHGs under NRLM fold <b>(5+6)</b>	120		15	50	55	120
6	Number of SHGs with saving bank A/c	120		15	50	55	120
7	Total Households mobilized into all SHGs under NRLM	1440		180	600	660	1440
8	Number of SHGs provided basic training	120		15	50	55	120
9	Number of SHGs with standard bookkeeping practices introduced	120		15	50	55	120
10	Number of SHGs following <i>Panch Sutras</i>	120		15	50	55	120
11	Number of Master bookkeepers deployed	4	0	0	2	2	4
12	Number of internal CRPs deployed after training	5	0	1	2	2	5
13	Number of Bank Mitras deployed	0		15	50	55	120
14	Total amount of saving in all SHGs <i>(in Rs. Lakhs)</i>	100	0				144000
15	Number of SHGs provided RF	120		15	50	55	
16	Amount of RF provided to SHGs (Lakh)	15000	0	225000	750000	825000	1800000

17	Number of MCP trainers used	0					
18	Number of SHGs that have prepared MIP/MCP	50		10	30	10	50
19	Number of SHGs provided CIF (directly or through VOs)	0					
20	No. of SHGs that have accessed interest subvention	30	0	0	15	15	30
21	Number of VOs formed	6	0	1	2	3	6
22	Number of VOs provided training on basic VO management	6	0	1	2	3	6
23	Number of VOs having trained Bookkeeper/Assistant	6	0	1	2	3	6

**Table- 6**  
**Key Activities and Outputs under Social Inclusion: FY 2016-17**

S. No.	Indicators	Upto Mar'16	NRLM FY 2016-17	Total FY 2016-17
1	Total Households mobilized into all SHGs	4999	15240	20239
2	Total SC Households mobilized into all SHGs	40	305	345
3	Total ST Households mobilized into all SHGs	4995	14935	19930
4	Total Minority Households mobilized into all SHGs	0		0
5	Total PwD Households mobilized into all SHGs	140	762	902
6	Total vulnerable households mobilized into all SHGs	0	3048	3048
7	Total SHGs under NRLM (New and Revived)	447	1524	1971

8	Number of predominantly SC-SHG (SC $\geq$ 50%)	4	30	34
9	Number of predominantly ST-SHG (ST $\geq$ 50%)	443	1494	1937
10	Number of predominantly Minority-SHG (Minority $\geq$ 50%)	0		0
11	Number of predominantly PwD member SHG (PwD $\geq$ 50%)	14	76	90
12	Total number of SHGs provided RF	193	1143	1336
13	Number of predominantly SC-SHG (SC $\geq$ 50%) provided RF	0	24	24
14	Number of predominantly ST-SHG (ST $\geq$ 50%) provided RF	193	1119	1312
15	Number of predominantly Minority-SHG (Minority $\geq$ 50%) provided RF	0	0	0
16	Number of predominantly PwD-SHG (PwD $\geq$ 50%) provided RF	2	60	62
17	Amount of RF provided to predominantly SC-SHG (SC $\geq$ 50%)(Lakh)	0	167.85	167.85
18	Amount of RF provided to predominantly ST-SHG (ST $\geq$ 50%)(Lakh)	28.53	56.4	84.93
19	Amount of RF provided to predominantly Minority-SHG (Minority $\geq$ 50%) (Lakh)	0	0	0
20	Amount of RF provided to predominantly PwD-SHG (PwD $\geq$ 50%) (Lakh)	0.195	4.5	4.695
21	Number of all SHGs provided CIF through VO	90	160	250
22	Total Number of all SHGs provided CIF	92	160	252

23	Amount of CIF provided to SHGs directly and through VOs (Lakh)	<b>67.5</b>	<b>80</b>	<b>147.5</b>
24	Amount of CIF provided to all SHGs through VOs (Lakh)	<b>67.5</b>	<b>80</b>	<b>147.5</b>
25	Total Amount of CIF provided to SHGs (Lakh)	<b>69</b>	<b>80</b>	<b>149</b>
26	Number of predominantly SC-SHG (SC >= 50%) provided CIF	<b>0</b>	<b>9</b>	<b>9</b>
27	Number of predominantly ST-SHG (ST >= 50%) provided CIF	<b>92</b>	<b>151</b>	<b>243</b>
28	Number of predominantly Minority-SHG (Minority >= 50%) provided CIF	<b>0</b>	<b>0</b>	<b>0</b>
29	Number of predominantly PwD-SHG (PwD >= 50%) provided CIF	<b>0</b>	<b>3</b>	<b>3</b>
30	Amount of CIF provided to predominantly SC-SHG (SC >= 50%) (Lakh)	<b>0</b>	<b>4.5</b>	<b>4.5</b>
31	Amount of CIF provided to predominantly ST-SHG (ST >= 50%) (Lakh)	<b>69</b>	<b>75.5</b>	<b>144.5</b>
32	Amount of CIF provided to predominantly Minority-SHG (Minority >= 50%) (Lakh)	<b>0</b>	<b>0</b>	<b>0</b>
33	Amount of CIF provided to predominantly PwD-SHG (PwD >= 50%) (Lakh.)	<b>0</b>	<b>0.9</b>	<b>0.9</b>

*Note: Fill-in only columns relevant for the state*

Table-7

## Plans for Livelihood Activities: FY 2016-17

Plans for Livelihood Activities: FY 2016-17							
Sl.	Items	Expected up to Mar'16	2016-17	Total Units	Unit Cost	Total Cost (Rs. In Lakh)	Remarks
	<b>Farm ( HH covered under Livelihood intervention)</b>		<b>1433</b>	<b>1433</b>			<b>(5730 HHs from 573 SHGs form under NRLM we will be covering only 25 % HHs will covered under Livelihoods initiatives for the FY 2016-17) = 1433 HHs @ Rs.1500 per SHG member</b>
1	No. of HHs covered under livestock/dairy intervention		860	860	0.015	12.9	60% of 1433 HHs
2	No. of HHs covered under other farm interventions (other than 1,2,3,4)		573	573	0.015	8.595	40% of 1433 HHs
3	No. of farm livelihood resource persons deployed after training		40	40	0.004	28.8	40 Livelihoods cadres will be identified & train from 4 Resource Blocks (@ 2 per cluster (one for farm & one para-vets) for 5 cluster per block from 4 Resource Blocks (@Rs.400 towards Resource Fee per day for 15 days in a month for 12 months)
4	Conducting Scoping/Mapping of existing Livelihoods in all the 4 Resource Blocks				LS	2	Rs.50000 per block for 4 Resource block
5	Identification of best practices				LS	1	Rs.25000 per block for 4 Resource Blocks
6	Documentation of best practices				LS	2	Rs.50000 per block for 4 Resource Blocks
7	Workshop on Livelihoods Promtoin at the State Level with Line Departments, NGOs, Banks & other stakeholder			50	0	0	

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<b>8</b>	Workshop on Livelihoods Promtoin at the State Level with Line Departments, NGOs, Banks & other stakeholder			50	0	0	in 3 Districts
<b>9</b>	Consultative Meeting with Line Departments (Agri/Horti/AH/ DCIC/KVIC / Handloom) & NGOs (RRTC/Bethany Society/WISE) at the state Level			50	0	0	
<b>10</b>	Consultative Meeting with Line Departments (Agri/Horti/AH/ DCIC/KVIC / Handloom) & NGOs (RRTC/Bethany Society/WISE) at the Block Level			150	<b>0.003</b>	<b>1.8</b>	in 4 Resource Blocks
<b>11</b>	Exposure Visit of Progressive farmers/beneficiaries to the IPM best practices site of NRO (5 days) including travel days			57	<b>0.03</b>	<b>8.55</b>	
<b>12</b>	Exposure Visit of Progressive farmers/beneficiaries to the BMCU (Bulk Milk Collection Unit), Pig/ Poultry/Goatery breeding centre best practices site of NRO (5 days) including travel days			86	<b>0.03</b>	<b>12.9</b>	
<b>Total</b>						<b>78.545</b>	

Table-10

## Sources of Finance: FY 2016-17

S. No.	Source of Finance	Amount Expected (Rs. Crores)
1	NRLM	
<i>a.</i>	Centre	1154.835
<i>b.</i>	State	128.315
<i>c.</i>	Others	
<i>d.</i>	Total	<b>1283.15</b>

**Table-12**  
**NRLM Budget Template: FY 2016-17**

**Table 12: Budget Template for FY 2016-17 – Meghalaya**

Table 12: Budget Template for FY 2016-17 – Meghalaya													
		PHYSICAL UNITS						Estimated Costs					
Resource Block Costs		Units	Units	Units	Units	Units	Units	Rs. L	Rs. L	Rs. L	Rs. L	Rs. L	Rs. L
	Activity / Item		Q-1	Q-2	Q-3	Q-4	Total	Unit Cost	Q-1	Q-2	Q-3	Q-4	Total
<b>Component A-Institution and Human Capacity Building</b>													
<b>A1</b>	<b>Technical Assistance</b>												
<b>B1</b>	<b>State Rural Livelihoods Mission (SMMU)</b>												<b>155.79</b>
<b>B.1.1.1</b>	<b>Staff (includes travel and related costs)</b>												<b>50.55</b>
<b>B.1.1.1.1</b>	1. Staff Salaries												
<b>B.1.1.1.2</b>	COO(on deputation)												
<b>B.1.1.1.3</b>	State Mission Managers	3	3	3	3	3	3	0.35	3.15	3.15	3.15	3.15	<b>12.6</b>
<b>B.1.1.1.4</b>	Project Managers	6	6	6	6	6	6	0.3	5.4	5.4	5.4	5.4	<b>21.6</b>
<b>B.1.1.1.5</b>	Assistant Project Managers/PE.	1	1	1	1	1	1	0.25	0.75	0.75	0.75	0.75	<b>3</b>

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<b>B.1.1.1.6</b>	Support Staff	5	5	5	5	5	5	0.2	3	3	3	3	<b>12</b>
<b>B.1.1.1.7</b>	2. Staff Allowances (HRA,TA,DA, etc) from the total staff salary (PF contribution 5 %, Medical Group Insurance, Communication Allowances	1	1	1	1	1	1	2.55	0.64	0.64	0.64	0.64	<b>2.55</b>
<b>B.1.1.2</b>	<b>Office set up</b>												<b>35</b>
<b>B.1.1.2.1</b>	Office Refurbishment	1	1	1	1	0	1	10	2.5	2.5	2.5	2.5	<b>10</b>
<b>B.1.1.2.2</b>	Furniture & Fixture	1	1	1	1		1	10	2.5	2.5	2.5	2.5	<b>10</b>
<b>B.1.1.2.3</b>	Office Equipment	1	1	1	1			10	2.5	2.5	2.5	2.5	<b>10</b>
<b>B.1.1.2.4</b>	Recruitment Costs	1	1	1	1	1	1	5	1.25	1.25	1.25	1.25	<b>5</b>
<b>B.1.1.4</b>	<b>Operating Cost</b>												<b>31</b>
<b>B.1.1.4.1</b>	Office Running Expenses	1	1	1	1	1	1	0.45	1.35	1.35	1.35	1.35	<b>5.4</b>
<b>B.1.1.4.2</b>	POL	1	1	1	1	1	1	0.3	0.9	0.9	0.9	0.9	<b>3.6</b>
<b>B.1.1.4.3</b>	Vehicle Maintenance	1	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	<b>2</b>
<b>B.1.1.4.4</b>	Vehicle Hiring Expenses	1	1	1	1	1	1	1.25	3.75	3.75	3.75	3.75	<b>15</b>
<b>B.1.1.4.5</b>	Financial Management Technical Support Agency	1	1	1	1	1	1	5	1.25	1.25	1.25	1.25	<b>5</b>
<b>B.1.1.5</b>	<b>District Mission Management Unit (DMMU)</b>												<b>39.24</b>
<b>B.1.1.5.1</b>	<b>Office set up</b>												<b>15</b>
<b>B.1.1.5.1.1</b>	Office Refurbishment	2	2				2	5	5.00	0.00	0.00	0.00	<b>5.00</b>
<b>B.1.1.5.1.2</b>	Office Equipment	2	2	0	0	0	2	5	5.00	0.00	0.00	0.00	<b>5</b>

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<b>B.1.1.5.1.3</b>	Furniture & Fixture	2	2	0	0	0	2	5	5.00	0.00	0.00	0.00	<b>5</b>
<b>B1.1.5.2</b>	<b>1. Staff Salaries</b>												<b>18.24</b>
<b>B.1.1.5.1.1</b>	District Functional Specialist	2	2	2	2	2	2	0.3	1.80	1.80	1.80	1.80	<b>7.20</b>
<b>B.1.1.5.1.2</b>	Accountant	2	2	2	2	2	2	0.17	1.02	1.02	1.02	1.02	<b>4.08</b>
<b>B.1.1.5.1.3</b>	Support Staff	2	2	2	2	2	2	0.13	0.78	0.78	0.78	0.78	<b>3.12</b>
<b>B.1.1.5.1.4</b>	Staff Allowances (HRA, TA, DA, etc) 15 % from the total staff salary	6	6	6	6	6	6	2.16	0.54	0.54	0.54	0.54	<b>2.16</b>
<b>B.1.1.5.1.5</b>	PF Contribution for staff ( 5% proposed staff Costs)	6	6	6	6	6	6	0.72	0.18	0.18	0.18	0.18	<b>0.72</b>
<b>B.1.1.5.1.6</b>	Medical Group Insurance	6	6	6	6	6	6	0.06	0.36				<b>0.36</b>
<b>B.1.1.5.1.7</b>	Communication Allowances ( 3G & Mobile)	5	5	5	5	5	5	0.01	0.15	0.15	0.15	0.15	<b>0.6</b>
<b>B.1.1.5.3</b>	<b>2. Operating Cost</b>												<b>6</b>
<b>B.1.1.5.3.1</b>	Office Running Expenses	2	2	2	2	2	2	0.2	0.6	0.6	0.6	0.6	<b>2.4</b>
<b>B.1.1.5.3.2</b>	Vehicle Hiring Expenses	2	2	2	2	2	2	0.2	0.9	0.9	0.9	0.9	<b>3.6</b>
<b>B.1.2</b>	<b>Capacity Building Support</b>												<b>36.32</b>
<b>B.1.2.1</b>	SMMU and DMMU Staff Training, consultations, workshops, review meeting, Cross Learning visits, etc												<b>11</b>

<b>B.1.2.1.1</b>	Consultations, Workshops ( Writeshops, Workshop outside the state, Review Meeting at state level,Cross Learning Visits, Exposure visits, etc )	LS						Lumpsum	2.5	2.5	2.5	2.5	<b>10</b>
<b>B.1.2.1.2</b>	Thematic Training (MIS Management, Financial Management Training and FI ( Accountant& DEO and MIS Managers) for 10 days	1	0	10	0	0	10	LS	1	0	0	0	<b>1</b>
<b>B.1.2.1.3</b>	District Centre's, Community Learning Academies, CPLTCs, etc.	0						0					<b>0</b>
<b>B.1.2.3</b>	<b>Consultant,resource persons ( for SMMU/ DMMU And BMMU Staff)</b>												<b>25.32</b>
<b>B.1.2.3.1</b>	Resource Persons fee for Training to staff ( 7500/- per person *3 person * 5 days per training x 2 no per quarter)	<b>8</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>8</b>	0.075	2.25	2.25	2.25	2.25	<b>9</b>
<b>B.1.2.3.2</b>	Travelling of Ext RP from native place to Shillong Airfare, etc @Rs. 40000/- up down 8 times in year	<b>8</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>8</b>	0.4	2.4	2.4	2.4	2.4	<b>9.6</b>

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<b>B.1.2.3.3</b>	Food & Accommodation for Ext RP @ 4000/- per person per day @ 7 days per visit for 2 times in a quarter	8	3	3	3	3	8	0.04	1.68	1.68	1.68	1.68	6.72
<b>B.2.1</b>	<b>Block Management Unit Costs (all costs relating to staffing BMMU)</b>												<b>256.937</b>
<b>B.2.1.1</b>	<b>Office set up</b>												<b>12</b>
<b>B.2.1.1.1</b>	Office Refurbishment	8	4	4			8	0.5	2	2			<b>4</b>
<b>B.2.1.1.2</b>	Office Equipment (additional equipments and power back up)	8	4	4			8	LS	2	2			<b>4</b>
<b>B.2.1.1.3</b>	Furniture & Fixture	8	4	4			8	0.5	2	2			<b>4</b>
<b>B.2.1.2</b>	<b>Staff Salaries</b>												<b>192.634</b>
<b>B.2.1.2.1</b>	BPM	8	4	8	8	8	8	0.22	2.64	5.28	5.28	5.28	<b>18.48</b>
<b>B.2.1.2.2</b>	Community Coordinators	38	24	38	38	38	38	0.18	13	20.52	20.52	20.52	<b>74.52</b>
<b>B.2.1.2.3</b>	Accountant	8	4	8	8	8	8	0.17	2.04	4.08	4.08	4.08	<b>14.28</b>
<b>B.2.1.2.4</b>	DEO	8	4	8	8	8	8	0.15	1.8	3.6	3.6	3.6	<b>12.6</b>
<b>B.2.1.2.5</b>	Support Staff	16	8	16	16	16	16	0.08	1.92	3.84	3.84	3.84	<b>13.44</b>
<b>B.2.1.2.6</b>	Livelihood project manager	8	8	8	8	8	8	0.2	4.8	4.8	4.8	4.8	<b>19.2</b>
<b>B.2.1.2.7</b>	Staff Allowances (HRA, TA, DA, etc) 15 % from the total staff salary	86	52	86	86	86	86	22	5.5	5.5	5.5	5.5	<b>22</b>

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<b>B.2.1.2.8</b>	PF Contribution for staff ( 5% proposed staff Costs)	86	52	86	86	86	86	7.62	1.91	1.905	1.905	1.905	<b>7.62</b>
<b>B.2.1.2.9</b>	Medical Group Insurance	86	52	86	86	86	86	0.06	3.12	2.04			<b>5.16</b>
<b>B.2.1.2.10</b>	Communication Allowances ( 3G & Mobile) (Rs.1000/- for BPM & Rs. 750/- for CCs)	71	41	71	71	71	71	0.007	0.86	1.491	1.491	1.491	<b>5.334</b>
<b>B.2.1.3</b>	<b>Operating Cost</b>												<b>12</b>
<b>B.2.1.3.1</b>	Office Running Expenses	8	8	8	8	8	8	1	1.5	1.5	1.5	1.5	<b>6</b>
<b>B.2.1.3.2</b>	POL for local travel duty	8	8	8	8	8	8	6	1.5	1.5	1.5	1.5	<b>6</b>
<b>B.2.1.4</b>	<b>BMMU Staff Training, consultations, workshops, review meeting, Cross Learning visits, etc</b>	<b>0</b>	<b>0</b>										<b>40.303</b>
<b>B.2.1.4.1</b>	Induction on NRLM and SHG concept for the 36 newly recruits staff - 6 days at the state headquarter (including SMMU team new recruits)	<b>1</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0.02</b>	<b>4.32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.32</b>
<b>B.2.1.4.2</b>	Training on poverty dimensions & Group processes for 5 days	1	0	40	0	0	1	0.02	0	4	0	0	4

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<b>B.2.1.4.3</b>	village stay of newly recruited staff - in three phases - 30 peoples for 5 days each	<b>3</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>LS</b>	<b>4.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.5</b>
<b>B.2.1.4.4</b>	ToT Training on bookkeeping and SHG fund management (5 days)	1	31	0	0	0	1	0.02	3.1	0	0	0	<b>3.1</b>
<b>B.2.1.4.5</b>	VOs concept & Process and management , for newly recruited staff (SMMU/DMMU/BMMU ) in one phase for 5 days,	<b>1</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0.02</b>	<b>0</b>	<b>10.5</b>	<b>0</b>	<b>0</b>	<b>10.5</b>
<b>B.2.1.4.6</b>	field demonstration 3 days at block level VOs concept & Process and management , for newly recruited staff (SMMU/DMMU/BMMU )	<b>1</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0.005</b>		<b>0.525</b>			<b>0.525</b>
<b>B.2.1.4.7</b>	TOT on tools and technique for strengthening SHG (3 days)	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>1</b>	<b>0.02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.1</b>	<b>2.16</b>
<b>B.2.1.4.8</b>	Livelihood training-Phase II for all existing SRLM staff (SMMU/DMMU/BMMU - 5 days)	<b>1</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0.02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>B.2.1.4.9</b>	Field Demonstration for Livelihood training- Phase II for all existing SRLM staff (SMMU/DMMU/BMMU ) 3days	1	32	0	0	0	1	0.005	0	0	0	0	0
<b>B.2.1.4.10</b>	Visioning and Strategic planning exercise for all MSRLS Staff (SMMU/DMMU/BMMU ) in one phase for 5days, residential at the State Level	1	0	0	0	54	1	0.02	0	0	0	5.4	5.4
<b>B.2.1.4.11</b>	PIP Training for all MSRLS Staff at State level for all existing staff (SMMU/DMMU/BMMU ) in one phase for 2 days,	1	36	0	0	0	1	0.02	1.44	0	0	0	1.44
<b>B.2.1.4.12</b>	PIP demo for all MSRLS Staff at village for 3 days	1	36	0	0	0	1	0.0015	0.16	0	0	0	0.158
<b>B.2.1.4.13</b>	MCP & Livelihood Phase I for newly recruit staff (SMMU/DMMU/BMMU ) in one Phase, residential at the State Headquarter for 5 days	1	0	0	0	36	1	0.02	0	0	0	0	0

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<b>B.2.1.4.14</b>	Field Demonstration for Livelihood training- Phase I for newly recruit staff (SMMU/DMMU/BMMU) in one Phase, residential at the Block Headquarter for 3 days	1	0	0	0	36	1	0.005	0	0	0	0	0
<b>B.2.1.4.15</b>	ToT on development of VO module for 3 days	1	0	20	0	0	20	0.02	0	1.2	0	0	1.2
<b>B.2.1.4.16</b>	Training on grooming of community cadres for 2days	1	0	0	35	0	1	0.02	0	0	1.4	0	1.4
<b>B.2.1.4.17</b>	Training on Micro-enterprises Development for MSRLS staff for 2 days	1	0	0	35	0	1	0.02	0	0	0	0	0
<b>B.2.1.4.18</b>	Training for local Resource Person @ 2 RP per block for 4 SAGY block for 10 days	8	0	8	0	0	8	0.02	0	1.6	0	0	1.6
<b>B 2.1.5</b>	<b>Non intensive Block Cost (For 2 Blocks)</b>												<b>20.205</b>
B.2.1.5.1	RF to Non intensive SHG for 120 SHGs @ 60 SHGs per block	120	0	15	50	55	120	0.15	0	2.25	7.5	8.25	18

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B.2.1.5.2	Capacity Building on (SHG concept ) at the village level	120	0	15	50	55	120	0.0015	0	0.0225	0.075	0.0825	0.18
B.2.1.5.3	Capacity Building on (book keeping) at the Block Level for 3 days	120	0	15	50	55	120	0.005	0	0.225	0.75	0.45	1.425
B.2.1.5.3	Capacity Building on (book keeping) at the Block Level for 3 days	120	30	30	30	30	120	0.005	0.45	0.45	0.45	0.45	1.8
<b>B2.1.6</b>	<b>SHG/VO and their cadre Training and Capacity Building &amp; facilitation cost</b>												<b>192.5175</b>
B2.1.6.1	One day training on SHG concept seeding for SHGs. (1186 SHGs * 10 members	1186	200	200	393	393	1186	0.0015	3	3	5.895	5.895	17.79
B2.1.6.2	SHG Membership Training (762 SHGs for 10 blocks, 3 days)	762	133	133	248	248	762	0.0015	5.985	5.985	11.16	11.16	34.29
B2.1.6.3	3 days Book Keeping Training for Bookkeepers(914 SHGs , 2 members s each *3 days	914	182	182	275	275	914	0.005	5.46	5.46	8.25	8.25	27.42
B2.1.6.4	SHG Monthly Transaction Card at SHG level for book writer and secretary of the group	1345	200	200	450	495	1345	0.00025	0.1	0.2045	0.2045	0.2475	0.7565

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B2.1.6.5	MCP Training (481 + 400 SHGs=881 SHGs * 10 members* 2 days	881	240	241	200	200	881	0.0015	7.2	7.23	6	6	26.43
B2.1.6.6	Training on Appraisal of MCPs at VO level for 1 day	881	240	241	200	200	881	0.0015	3.6	3.615	3	3	13.215
B2.1.6.7	Awareness on right and entitlements and health and sanitation at SHG level	661	165	165	165	166	661	0	0	0	0	0	0
B2.1.6.8	1 day VO Concept seeding for 95 Vos ( 51 villages (covered during FY 2015-16)+ 40% of 146 villages to be covered during FY 2016-17) , 1 day inhouse	95	23	23	24	25	95	0.0015	0.276	0.276	0.288	0.3	1.14
B2.1.6.9	Training VO Management (95 Vos ( 51 villages (covered during FY 2015-16)+ 40% of 146 villages to be covered during FY 2016-17) , 1 day inhouse	95	23	23	24	25	95	0.0015	0.552	0.552	0.576	0.6	2.28
B2.1.6.10	VO Book Keepers Training (95 Vos* 2 person per VO* 3 days at the block level	95	23	23	24	25	95	0.005	5.52	5.52	5.76	6	22.8
B2.1.6.11	Refresher Training on Book keeping for community @ 2 days	914	182	182	275	275	914	0.005	3.64	3.64	5.5	5.5	18.28

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B2.1.6.12	Training for ICRP/ village facilitator/community facilitator on SHG , Vo concept including book keeping for 7 days-	167	41	41	42	43	167	0.02	5.74	5.74	5.88	6.02	23.38
B2.1.6.13	2 phase Orientation programme on livelihood for community cadres for 5 days at block level	40	0	40	0	0	40	0.005	0	2	0	0	2
B2.1.6.14	Demo on livelihood orientation 3 days at village level	40	0	40	0	0	40	0.0015	0	0.36	0	0	0.36
B2.1.6.15	Training of MBK cum MCP trainer on Book Keeping and MCP for 2 days inhouse including 3 days field demonstration at block level	66	14	15	18	19	66	0.005	0.42	0.45	0.54	0.57	1.98
B2.1.6.16	Technical training on livelihood for 5 days( 2 days classroom sessions+ 3 days demo session) at the block	40	0	0	20	20	40	0.005	0	0	0	0	0
B2.1.6.17	Training on Livestock Management including field demonstrations for para-vets (Cadre) & SHG Members staff at the village level for 5 days (20 Cadres )	0	0	0	0	0	0	0	0	0	0	0	0

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B2.1.6.18	Convergence training programme under IPPE & LIFE Project	12	3	3	3	3	12	0.033	0.099	0.099	0.099	0.099	0.396
B2.1.6.19												TOTAL	192.5175
<b>B2.2</b>	<b>Social Mobilisation Costs</b>												<b>171.52</b>
B2.2.1	Social Mobilization Costs including CRP Rounds and PRP cost												<b>62.12</b>
B2.2.2	CRP Development Costs (include active women)												<b>109.4</b>
<b>B2.3</b>	<b>Financial Inclusion Initiatives (relating to Bank linkage)</b>												<b>26.783</b>
B2.3.1	Electronic, Mobile Bookkeeping(tablets to VOs) @ Rs 15000/- per VO	30	15	15	0	0	30	<b>0.015</b>	<b>2.25</b>	<b>2.25</b>	<b>0</b>	<b>0</b>	<b>4.5</b>
B2.3.2	Recruitment of Bank mitras	30	8	8	8	6	30	0.0065	1.56	1.56	1.56	1.17	5.85
B2.3.3	Bankers Meet	10	3	3	4		10	0.15	0.45	0.45	0.6		<b>1.5</b>
B2.3.4	Awareness Programme on financial inclusion	50		50	50		100	LS		2.5	2.5		<b>5</b>
B2.3.5	Training on Financial Literacy and Credit Counseling to Master Book keeper & volunteers team	10		10			10	0.15		1.5			<b>1.5</b>

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<b>B2.3.6</b>	Credit counselling on bank linkage for the VOs & SHG	50		50	50		100	0.015		0.75	0.75			<b>1.5</b>
<b>B2.3.7</b>	Training on Bank linkage portal to staff ( BPM, CC and YDP) at District level	2	1	1			2	0.036	0.036	0.036				<b>0.072</b>
<b>B2.3.8</b>	Ttraining to Bank Manager linkage portal to Bank officials at District level	2	1	1			2	0.018	0.018	0.018				<b>0.036</b>
<b>B2.3.9</b>	Interest subvention	273		20		253	273	0.025		0.5			6.325	<b>6.825</b>
<b>B3</b>	<b>Community Investment Support Fund</b>													
<b>B3.1</b>	<b>Community Investment Support</b>													
<b>B3.1.1</b>	<b>Start up Fund for SHG</b>	800	200	200	200	200	800	0.025	5	5	5	5	5	20
<b>B3.1.2</b>	<b>Start up cost to VO</b>	40	0	10	10	20	40	0.75	0	7.5	7.5	15	15	30
B3.1.3	Revolving Fund Grants to SHGs	1143	300	323	320	200	1143	0.15	45	48.45	48	30	30	171.45
B3.1.4	CIF to VO	20	5	5	5	5	20	0.5	20	20	20	20	20	80
B3.1.5	Food and Health Security and other Vulnerability Reduction Fund (V.R.F to Vos)	15	0	0	15	0	15	1	0	0	15	0	0	15
													<b>TOTAL</b>	<b>205</b>
<b>B3.2</b>	<b>Livelihoods Initiatives</b>													<b>78.545</b>
<b>Sub Total Component B</b>		<b>1732</b>	<b>353</b>	<b>493</b>	<b>422</b>	<b>564</b>	<b>1832</b>	<b>2.8405</b>	<b>47.31</b>	<b>60.064</b>	<b>64.91</b>	<b>59.495</b>	<b>674.31</b>	
<b>Component D- Project Implementation Support</b>														<b>26.88</b>

<b>D.1.</b>	<b>Develop IT and MIS, Costs including IT &amp; MIS specialist/Agency ( 1year cost)</b>												
<b>D.2</b>	<b>Monitoring and evaluation and studies</b>												
D2.1	Baseline surveys NNMU												
D2.2	Process monitoring												
D2.3	Community Monitoring and studies												
<b>D.3</b>	<b>e. NRLM State and Community level</b>												
D3.1	Implementing Partners-consultancy fee, etc.												
D3.2	Computer Hardware and related infrastructure												
<b>D.4</b>	<b>Governance and Anti-corruption</b>												
D4.1	Greivance handling, RTI, Disclosure, etc..												
D4.2	Community led GAC initiatives												
<b>D.5</b>	<b>Knowlegde management and communication</b>												
D5.1	Hiring of one local artist from Meghalaya for preparation of IEC material as per cultural context (Pictorial & Text).						LS	1					1

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D5.2	Survey and mapping to assess the current status of SHGs and other Institution of Poor						LS	2					2
D5.3	Commission Studies for assessment of existing livelihood intervention						LS	2					2
D5.4	Translation of IEC materials						LS	1					1
D5.6	Hiring Media firm for videography, media-dubbing, videos clipping, editing of videos on best performing SHGs, VO, success stories and other thematic topics						LS	5					5
D5.7	Case Study of Successful SHG						LS	0.48					0.48
D5.8	Printing cost of IEC materials						LS	6					6
D5.9	Competition program on book keeping, skit on role of SHGs and VO in addressing Social issues						LS	3					3
D6.0	Hiring local artist/villager to compose SHG songs to motivate other members to join the SHGs						LS	0.4					0.4
D6.1	Awareness on NRLM in Local radio						LS	6					6
<b>Sub Total</b>							<b>LS</b>						<b>26.88</b>



**Table-15**  
**Plan for Procurement of Goods: FY 2016-17**

Sl. No	Contract Description (Goods/Items)	NRLM/NRLP	Estimated Cost (Rs Lakh)	Method of Procurement	Review by NMMU/World Bank (Prior or Post)	Specifications, Bid Document and Advert Finalised (Month)	Expected Contract Signing (Month)	Remarks
<b>A</b>	<b>Procurement Items Dropped (FY 2015-16)</b>							
1	NIL							
2								
3								
4								
5								
<b>B.</b>	<b>Procurement Items Carried Forward from FY 2015-16</b>							
1	Desktop	10	3.5	Local Market				
2	Laptop Lenovo AMD E1,2 GB RAM, 500 GB HDD, 15.6, win 8.1 original Ati Radeon graphics	6	1.8	Local Market				

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3	Notebook Asus Celeron 2 GB, 500 GB HDD, 11.6HD Glare Screen							
4	Digital Camera-s2800	4	0.2	Local Market				
5	Digital Camera-20 Pixel	10	2	Local Market				
6	Printer	15	3	Local Market				
7	scanner	7	.7	Local Market				
8	Printer Scanner Copier-HP 1136	3	.45	Local Market				
9	UPS-650 VA							
10	Video Camera	1	1.5	Local Market				
11	LCD projector	8	4	Local Market				
12	SLR Camera	1	.85	Local Market				
13	Table	40	2.2	Local Market				
14	Steel Almirah	20	1.5	Local Market				
15	Rags	15	.48	Local Market				
16	Visitors chair	80	2.6	Local Market				
17	Chairs for conference room	60	1.2	Local Market				
18	Conference table	4	.5	Local Market				
19	Centre table at Visitors lounge	2	.12	Local Market				

20	Magazine & Newspaper Shelf at VISITORS lounge	2	.05	Local Market				
21	4 unit Storage cabinet	6	1.8	Local Market				
22	Steel Shelf	5	.25	Local Market				
23	Pantry Unit at Conference room		.515	Local Market				
24	Computer Tables	15	.6	Local Market				
72	Executive Chairs	10	.95	Local Market				
26	Chairs	100	.5	Local Market				
27	Notice Board	7	.21	Local Market				
28	White Board	15	.525	Local Market				
<b>C.</b>	<b>New Procurement Items under FY 2016-17</b>							
1	8 Desktop Computer for new BMMU	8	3	Local Market				
2	4 Laptops	4	1	Local Market				
3	20 Notebook for Cluster Coordinator	20	6	Local Market				
4	Digital Camera-s2800	4	0.2	Local Market				
5	Digital Camera-20 Pixel	4	2	Local Market				
6	Printer	4	3	Local Market				

7	scanner	4	3	Local Market				
8	Xerox Machine	4	.7	Local Market				
9	LCD projector	4	2.2	Local Market				
<b>Total Goods</b>		<b>432</b>	<b>33.4</b>					

**Table-16**  
**Plan for Procurement of NRLM/NRLP Services: FY 2016-17**

Sl. No	Service Description	Thematic Area	Estimated Cost (Rs. Lakh)	Source of Funds	Method of Procurement	Review Category	Date of Issue of EoI	Expected Contract Date	Remarks
<b>A</b>	<b>Procurement Items Dropped (FY 2015-16)</b>								
1									
2									
3									
4									
5									
<b>B.</b>	<b>Procurement Items Carried Forward from FY 2015-16</b>								
1									
2									
3									
4									

# Annual Action Plan 2016-17

Sl. No	Service Description	Thematic Area	Estimated Cost (Rs. Lakh)	Source of Funds	Method of Procurement	Review Category	Date of Issue of EoI	Expected Contract Date	Remarks
5									
C	<b>New Procurement Items Proposed FY 2016-17</b>								
6									
7									
8									
9									
10									
11	<b>Total Estimated Cost for All Service Contracts (In Rs Lakh)</b>								
12	<b>Total Estimated for All Goods Contracts (In Rs Lakh)</b>								
13	<b>Total Cost for All Procurements</b>								

**Table-17**  
**Progress made under Non-Intensive Strategy (Applicable States)**

S. No.	Particulars	Year-wise Coverage of Non-Intensive Blocks (Indicate the year in which Non-intensive implementation started)			
		Progress up to Mar.'15	Progress During 2015-16 (Jan' 16)	Expected Progress up to Mar.'16	Plan/Target for 2016-17

<b>A. OUTREACH AND COVERAGE UNDER NON-INTENSIVE APPROACH</b>					
1	No. of districts implementing non-intensive strategy	NIL	NIL	NIL	2
2	No. of blocks implementing non-intensive strategy	NIL	NIL	NIL	2
3	No. of villages implementing non-intensive strategy	NIL	NIL	NIL	20
<b>B. PROMOTION OF COMMUNITY INSTITUTIONS</b>					
4	No. of new SHGs promoted				100
5	No. of old SHGs revived/ strengthened				20
6	Total No. of SHGs Promoted				120
7	Households Mobilized into SHG Fold				1440
<b>C. FINANCIAL INCLUSION/MAINSTREAMING AND BUILDING ACCESS TO FINANCE</b>					
8	No. of SHGs having opened Savings Bank accounts				120
9	No. of SHGs provided RF(80 % of the group formed)				120
10	Amount of RF disbursed (in Rs. lakh)				1.8 lakhs
11	No. of SHGs accessing bank credit ( 60% of group promoted)				72
12	Amount of bank credit accessed (Rs. in Lakh)				36
<b>D. OTHER ACTIVITIES INITIATED</b>					
13					
14					
15					
16					
<b>E. PROJECT MANAGEMENT</b>					
17	No. of staff deployed (1CC per block)				2