

425

Detailed of Programme/Activities List for Poorna Shakti Kendra (DCFC/BCFC/VCFC) for the year 2017-18 West Jaintia Hills District

| Sl.No | Objective | Activities | Target Group | Timeline | Implementing Partners | No of Programs | Unit Cost (Rs) | Budget (Rs) |
|-------|---|---|--|--|--|--|---|---------------|
| 1 | To strengthen the mechanism for fostering intersect oral convergence with various govt. Department, CSO's programmes/schemes for promoting gender equality sustainable growth and development | <p>1. Conducting Convergence meeting with Stakeholders. At all level for promoting women</p> <p>2. District Level workshop for Convergence in collaboration with Line Dept, Banking institutions & NGO's</p> <p>3. Strengthening the existing PSK at the village level in convergence with various infrastructure schemes for dissemination of information or the various schemes and services of Govt.</p> | <p>Line Department at the District, Block and Village level</p> <p>Women, Men, Self help group, NGO's</p> <p>All citizenz of 10 PSK Villages</p> | <p>Anticipated timeline as per availability of funds</p> | <p>Line Department at the District, Block and Village level, SRCW</p> <p>Banking institution, IBDLP, Deputy Commissioner Office, SRCW & Social Welfare Department</p> <p>C&RD, MLA, MDC, PH E, Social Welfare, Deputy Commissioner office, BDO, SRCW</p> | <p>4 District</p> <p>6 Blocks</p> <p>50 in 10 villages</p> <p>1</p> <p>10 Centre</p> | <p>24,000 @ Rs 6000 per meeting</p> <p>24,000 @ Rs 4000 per meeting</p> <p>50,000 @ Rs 1000 per meeting</p> <p>45,000</p> <p>2000</p> | <p>98,000</p> |

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|---|---|---|---|--|--|---|---|
| 2 | <p>Enhancing Skill development, livelihood improvement and increase women access to financial inclusion/services as a leverage for promoting economic empowerment of women.</p> | <p>1.) Need Based Training for rural women on improving agricultural production (Agriculture, Livestock, Horticulture, Sericulture) 2.) Capacity building training on different vocational trades as per need based for women, for promoting self enterprise, and entrepreneurship development. 3.) Economic empowering of women SHG through micro workshop at the block in collaboration with line dept, Micro finance institutions and NGO.</p> | <p>Women Farmer- 100 nos. SHG's-10 nos. Rural women- 100 nos</p> <p>Unemployed Women Adolescent Girls and unemployed youth</p> <p>SHG women</p> | <p>Anticipated timeline as per availability of funds</p> | <p>NABARD, District Veterinary Officer, KVK, DAO, DHO, NGO'S, IBDLP, SIRD, DCIC, BDO, SRCW</p> | <p>The frequency of programme will depend on the convergence with Training Institute, NGO's and government Department</p> | <p>No budget. request for convergence approach with line Department.</p> <p>20,000 (anticipated amount for collaboration program)</p> |
| 3 | <p>To evolve and strengthen the mechanism for address the issues affecting women thereby promoting gender</p> | <p>1.) Community level meeting on local issues concerning women and girls</p> | <p>Women, Girls & men</p> | <p>Anticipated timeline as per availability of funds</p> | <p>DH, NGO'S, DSEO, Social Welfare, SRCW, ASHA, AWW, Block Deptt, VHSNC</p> | <p>100 in 10 villages</p> | <p>300</p> <p>30,000</p> |

427

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|--|--|--|---|------------|--------|--------|
| equality preventing violence against women and girls.(Social and Political empowerment of women) | 2.)Organizing local Durbar meetings/ training/ awareness generation meeting./interactive lectures on gender sensitisation based on violence against women and girls. | Headmen, Leaders, Village Executive and Women's forum | DSWO,DSLTA, BDO,DHS,NGO'S, DSEO,Social Welfare, SRCWASHA, AWW,Block Deptt,VHSNC | 1 | 20,000 | 20,000 |
| | 3.)Formation of women into collective and strengthening the existing group of women for information dissemination and for leveraging the power nodes in the community for women's empowerment. | Women &SHG | Local heads,BDO, IBDLP, Women Group,NGO's,SRCW | Need Based | 0 | 7000 |
| | 4.)Organising Nari Ki Choupal on issue concerning prevalence of violence against women & teenage pregnancy | Women and Adolescent Youth | SRCW,Social Welfare Department | 1 | 20,000 | 20,000 |
| | 5.)Celebration of International Women's Day | Women, Adolescent youth, Govt Officials,NGO's, Teachers,Students | Line Department at the District, NGO's, SRCW | 1 | 20,000 | 20,000 |
| | IEC COMPONENT | | | | | |

| | | | | | | |
|---|---|--|---|--|------------|----------|
| 4 | Developed IEC material and BCC strategy for creating awareness and dissemination of information to stakeholder | 1.) Bring out a compendium of government programmes/schemes/services in the form of booklets for women | Anticipated timeline as per availability of funds | SRCW, Social Welfare Department, Planning department and line department at the District Level | 1 | 40,000 |
| | 2.) Advocacy programmes in collaboration with swatch Bharat Abhiyan programmes on local health & anaemia, nutrition, sanitation and personal hygiene | Both men & Adolescent girls and women in 3 villages | | DHS, NGO'S, DSEO, Social Welfare, ASHA, AWW, Block deptt, VHSC, SRCW | 3 | 20,000 |
| | 3.) BCC strategy for educating women on environmental issues affecting women. (pamphlets & posters) | | | PHE Department, Forest Department, SRCW | 1 | 20,000 |
| | 4.) Sensitisation programmes on the factor affecting Teenage Pregnancy in the context of Matrilinal Society and its outcome towards the family and society as a whole | Adolescent Youth aged 12-18 yrs and above | | DHS, NGO'S, DSEO, Social Welfare, SRCW, ASHA, AWW, Block deptt, VHSC and other Line Department | 10 Schools | 1,00,000 |
| | 5.) Developing of IEC material for publicity of Mission Poorna Shakti | | | State Resource Centre for Women & SWD | Need Based | 70,000 |
| | TOTAL | | | | | 530000 |

| Annual Plan for Poorna Shakti Kendra (PSK), West Jaintia Hills District. | | | | | | |
|--|-------------|-----------|-------------------------|--|--------------------------------------|--|
| For the Financial Year 2017-18 | | | | | | |
| 1. District Convergence and Facilitation Centre (DCFC), West Jaintia Hills District. | | | | | | |
| A. Salary Expenditure | | | | | | |
| Name of the Post | No. of Post | Per Month | Annual Budget Allocated | Estimated Requirement from (April 2017-March 2018) | Remarks | |
| 1 District Coordinator | 1 | 22000 | 264000 | 264000 | | |
| 2 Data Entry Operator | 2 | 8000 | 192000 | 192000 | | |
| 3 Support Staff | 1 | 5000 | 60000 | 60000 | | |
| SUB TOTAL - A | | | 516000 | 516000 | | |
| B Non Recurring Expenditure | | | 0 | 0 | | |
| C Recurring Expenditure | | | | | | |
| Rent, Electricity Charges etc | | | 48000 | 48000 | Amount Proposed as per new guideline | |
| Telephone, Internet, Fax Charges | | | 24000 | 24000 | | |
| Expenses for Stationary | | | 40000 | 40000 | | |
| Miscellaneous Expenses | | | 20000 | 20000 | | |
| Travel Allowance | | | 30000 | 30000 | | |
| SUB TOTAL - B | | | 162000 | 162000 | | |
| D Mission Activities | | | | | | |
| Training/Seminar/Workshops | | | 200000 | 200000 | | |
| IEC Activities | | | 300000 | 300000 | | |
| SUB TOTAL - C | | | 500000 | 500000 | | |
| TOTAL (A+B+C) | | | 1178000 | 1178000 | | |

Rupees Eleven Lakhs Seventy Eight thousand only

Annual Plan for Poorna Shakti Kendra (PSK), West Jaintia Hills District.

For the Financial Year 2017-18

2. Tehsil/Block Convergence and Facilitation Centre (TCFC/BCFC), Laskain Block West Jaintia Hills District.

| Salary Expenditure | | No. of Post | Per Month | Annual Budget Allocated | Estimated Requirement from (April 2017-March 2018) | Remarks |
|--------------------|----------------------------------|-------------|-----------|-------------------------|--|---------|
| A. | Name of the Post | | | | | |
| 1 | Block Coordinator | 1 | 10000 | 120000 | 120000 | |
| 2 | Support Staff | 1 | 4000 | 48000 | 48000 | |
| | SUB TOTAL - A | | | 168000 | 168000 | |
| B | Non Recurring Expenditure | | | 0 | 0 | |
| C | Recurring Expenditure | | | | | |
| | Rent, Electricity Charges etc | | | 75000 | 75000 | |
| | Telephone, Internet, Fax Charges | | | 25000 | 25000 | |
| | Expenses for Stationary | | | 75000 | 75000 | |
| | Travel Allowance | | | 40000 | 40000 | |
| | SUB TOTAL - B | | | 215000 | 215000 | |
| D | Activities | | | | | |
| | IEC Activities | | | 30000 | 30000 | |
| | SUB TOTAL - C | | | 30000 | 30000 | |
| | TOTAL (A+B+C) | | | 413000 | 413000 | |

Rupees Four Lakh Thirteen Thousand Only

| Annual Plan for Poorna Shakti Kendra (PSK), West Jaintia Hills District. For the Financial Year 2017-18 | | | | | |
|--|-----------------------|-------------|--------------------|--|---------|
| 3. Village Convergence and Facilitation Centre (VCFC), Lasein Block West Jaintia Hills District. | | | | | |
| A. | Salary Expenditure | | | Estimated Requirement from (April 2017-March 2018) | Remarks |
| | Name of the Post | No. of Post | Per Month | Annual Budget Allocated | |
| 1 | Village Coordinator | 2 | 4000 | 96000 | 96000 |
| | SUB TOTAL - A | | | 96000 | 96000 |
| B. | Recurring Expenditure | | | | |
| | Travel Allowance | | 3000 | 36000 | |
| | SUB TOTAL - B | | | 36000 | 36000 |
| | | | TOTAL (A+B) | | 132000 |

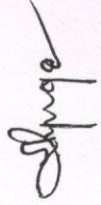
Rupees One Lakhs Thirty Two Thousand only

Grant Total of fund of DCFC, BCFC, VCFC of Mission Poorna Shakti, West jaintia Hills District = Rs. 1723000/-

Total Amount Expenditure for the Financial year 2017-18 = 1723000/-



District Co-ordinator
District Convergence And Facilitation Centre
Jowai



Mission Director
State Resource Centre for Women
Meghalaya, Shillong

Joint State Director
Social Welfare