

ABBREVIATIONS

BMMU	Block Mission Management Unit
CB	Capacity Building
CBO	Community Based Organization
CC	Cluster Co-ordinator
CEO	Chief Executive Officer
CIF	Community Investment Fund
COM	Community Operational Manual
CRP	Community Resource Person
DDU-GKY	Deendayal Upadhyay Gramin Kaushalya Yojana
DPM	District Programme Manager
DMMU	District Mission Management Unit
DRDA	District Rural Development Agency
EC	Executive Committee
GoI	Government of India
HR	Human Resources
HSRLM	Haryana State Rural Livelihoods Mission
M&E	Monitoring and Evaluation
MIS	Management Information System
MoRD	Ministry of Rural Development
MOU	Memorandum of Understanding
NABARD	National Bank for Agriculture and Rural Development
NGO	Non-Governmental Organization
NIRD	National Institute of Rural Development
NMMU	National Mission Management Unit
NRLM	National Rural Livelihoods Mission
SPIP	State Project Implementation Plan
RUDSETI	Rural Development and Self Employment Training Institute
SC	Scheduled Castes
SGSY	Swarnjayanti Gram Swarozgar Yojana
SHG	Self Help Group
SMMU	State Mission Management Unit

Chapter - 1

INTRODUCTION

NRLM was launched in Haryana on 17.05.2013. Initially the activities were undertaken in 4 blocks namely Tauru, Bawani Khera, Matanhail and Siwan in Mewat, Bhiwani, Jhajjar and Kaithal Districts respectively. Resource block strategy was adopted for implementation of NRLM. In 2014-15, the activities were extended in other 5 districts i.e. Rohtak, Karnal, Hisar, Fatehabad and Panchkula. In all there were 9 resource blocks and 13 intensive blocks where the implementation was planned to be undertaken. Out of 13 intensive blocks, activities were initiated in 11 blocks only. In the year 2015-16, 1 more district namely Jind was included in the intensive district and Uchana block was included in the intensive blocks. As such 22 blocks were covered under intensive strategy upto 2015-16.

1. STATE PROFILE:

S.no.	Particulars	Census- 2011
1	Number of Districts	21
2	Number of Blocks	126
3	No. of Gram Panchayats	6255
4	No. of villages	6841
5	Total Population	
	Persons	2,53,53,081
	Males	1,35,05,130
	Females	1,18,47,951
7	Sex Ratio	877
9	Literacy Rate (%)	76.64 Male- 85.38 Female- 66.77
10	AS PER SECC – 2011 DATA	

Total Number of Households Rural	29,69,509
Rural Population	1,60,35,620
Number of households automatically included (Rural)	11,89,555
Households with only one room with kucha walls and kucha roof (Rural)	1,00,740
Households with no adult member between age 18 to 59 (Rural)	56,001
Female headed households with no adult male member between age 18 to 59 (Rural)	51,546
Households with disabled member and no able bodied adult member (Rural)	5,668
SC/ST households (Rural)	4,67,018
Households with no literate adult above 25 years (Rural)	4,95,278
Landless households deriving major part of their income from manual casual labour (Rural).	8,04,538

Upto January, 2016, HSRLM have entered into 642 villages in 10 Intensive districts. The implementation of NRLM in remaining 6199 villages has been phased out and the activities will be undertaken in all villages upto 2020. Financial year 2016-17 will be the year of expanding and deepening of NRLM activities, convergence with other rural development schemes and communitisation etc.

CHAPTER- 2

Phasing plan

a. NRLM foot print achieved - No. of Intensive Districts, Resource Blocks, Intensive Blocks, partnership blocks and villages.

Upto year 2014-15, 9 districts namely- Bhiwani, Mewat, Kaithal, Jhajjar, Karnal, Hisar, Rohtak, Fatehabad and Panchkula were taken up under resource/intensive strategy. In these districts, out of 22 blocks, 9 blocks were selected where the Resource Block Strategy is being implemented with the help of NROs (SERP, Hyderabad and RGMVP, Raebareli). As such 22 blocks were planned for intensive strategy including 9 resource blocks. As on 31st January, 2016, the position is summarized as under:

Intensive districts	10
Resource blocks	9
Intensive blocks	13
Activities started	9 resource blocks & 13 intensive blocks
Villages entered	642
Partnership block	1

b. Districts, blocks and villages planned and initiated during financial year 2015-16.

During the year 2015-16, 1 district namely Jind was included in the intensive district and Uchana block was selected to implement intensive strategy. In addition to this, Kalyat block in Kaithal district was also included in the intensive blocks. As such, till January, 2016, 10 districts were intensive district and 22 were resource/intensive blocks in the state.

c. Districts, blocks and villages proposed to be covered during financial year 2016-17 and in the following phases.

It is planned to expand the program to all districts, covering at least one block in each district and nearly 5 GPs in each of the remaining blocks in the year 2016-17. The detail of the same is given in Chapter-4.

d. Saturation plan for the blocks

It is proposed to achieve saturation in the year 2016-17 in all the 22 resource/intensive blocks taken up in 10 districts upto 2015-16. In the other 25 blocks, saturation will be achieved sooner in the subsequent year(s) while in the remaining 78 blocks initial footprints would be laid under NRLM in 2016-17.

Chapter - 3

Review of progress of AAP 2015-16

a. Physical progress in key areas of implementation

During 2015-16, the various activities were planned to be implemented under NRLM as per the AAP prepared for the purpose. The progress under the key activities is given as under:-

Sr. No.	Key Activity	Target	Achievements upto Jan 2016	Ach. expected upto Mar.16
1.	Formation of SHGs	900	922	950
2.	Formation of village organizations	90	74	75
3.	Formation of CLFs/BLFs	6	2	2
4.	Bank Linkage of SHGs : -No. of SHGs -Amount (Rs. Lakhs)	2000 1000	1969 1589	2200 1800
5.	RF provided to SHGs : -No. of SHGs -Amount (Rs. Lakhs)	730 109.51	507 76.01	750 120
6.	CIF provided to SHGs : -No. of SHGs -Amount (Rs. Lakhs)	150 60	258 128.10	260 130

It may be observed from above that the progress under the key areas was upto the expected level. However, HSRLM was not able to provide full assistance under RF to SHGs as per the guidelines of NRLM due to shortage of funds

Under livelihoods intervention, 4 blocks namely Siwan in district Kaithal, Bawanikhera in district Bhiwani, Matanhail in district Jhajjar and Narnaund indistrict Hisar were taken up under Mahila Kisan Sashaktikaran Pariyojana (MKSP). Four agricultural graduates were posted in these blocks to spearhead the activities under agriculture and livestock sector. However, in the year 2015-16, only activities relating to agriculture sector were taken up. To implement the sustainable agriculture concept under MKSP, the resource' support from SERP Hyderabad was procured. Two rounds of CRPs were completed and non-pesticide based farm management activities were initiated in the selected blocks. However, further rounds were not taken up due to non sanction of the plan and

release of funds to the state. Now the plan has been re-submitted to MoRD, Government of India after requisite modifications as suggested for their consideration and approval.

During 2015-16, AAP for Start-up Village Enterprise Program (SVEP) was prepared for 2 blocks namely Tauru in Mewat district and Bawani khera in Bhiwani district. The AAP was approved by MoRD, Government of India. It was advised to initiate the process to undertake baseline survey, benchmarking and market potential to assess the availability of the enterprises as well as the future potential in the selected blocks. HSRLM has selected Entrepreneurship Development Institute (EDI), Ahmedabad as resource organization to implement SVEP in these 2 blocks. MoRD, Government of India has already released Rs.60 Lakh to undertake these activities and Rs.52 Lakh has been released to the NRO. It is expected that NRO will take up the activities to start the program in the selected blocks. HSRLM has nominated Nodal Officer at the state level and the block level. DPM will also support in implementation of SVEP. The NRO has since taken up the activities in these blocks. The task of conducting baseline survey, benchmarking and market potential survey has since been completed.

b. Component wise financial progress.

The details of financial progress is shown in Table- 3. It may be observed that HSRLM has made expenditure under various components to the extent of Rs.901 Lakh upto Jan, 2016. It is also estimated that HSRLM will be able to utilize the funds to the extent of 90% by the end of March, 2016.

Administrative expenditure during 2015-16 and projected for 2016-17

The administrative expenses approved under the AAP 2015-16 was Rs.195.88 Lakh. Against this, expenditure of Rs.196.00 Lakh has been made upto Jan, 2016. It is expected that administrative expenses will be Rs.200.00 Lakh upto March, 2016. It is also expected that expenditure under administration will be more than the allocation made under the plan due to the reason that the allocation of the state has been reduced than the previous year. For the year 2016-17, the administrative expenditure is planned at Rs.262.84 Lakh keeping in view, the more staff being recruited at the state and district/block level to carry out the various activities under

NRLM. The proposed manpower deployment in various districts keeping in view the category of DMMU has been contemplated as per the advisory from the MoRD. The present strength of the staff deployed in HSRLM and total staff required to implement the AAP 2016-17 thus indicating the deficit to be recruited this year has also been worked out. Both of these aspects are briefed in the following tables , A and B respectively :-

A.....Proposed manpower deployment

Category of DMMU	No. of Blocks covered in the districts	Names of districts in the category	No. of districts	Staffing pattern
A	4 or 5	Bhiwani, Jhajjar, Kaithal Mewat and Jind	5	DPM-1, DFM-2 Acctt.1, DEO-1 Office Asstt.-1 Total-6
B	2 or 3	Hisar, Fatehabad, Karnal Panchkula, Rohtak	5	DPM-1, DFM-1 DEO-1 Office Asstt. -1 Total-4
C	1	Ambala, Yamunanagar, Sirsa Faridabad, Rewari, Palwal, Panipat, Sonipat, Gurgaon, Mahensergarh, Kurukshetyra	11	DPM/BPM- 1 DEO-1 Office Asstt.-1 Total-3

B....Manpower planning based on proposed deployment pattern

Sr. no.	Designation	Manpower required	Manpower deployed	Deficit	Induction plan of HR	
					Open Market	Internal
1	PD, SPMs & PMs	12	1	10	10	-
2	DPMs	21	13	8	6	2
3	DFMs	19	14	5	3	1
4	BPMs	43	29	14	10	4
5	Cluster Co-ord.	96	55	41	13	28
6	Accountant	12	9	3	3	-
7	DEOs	53	14	39	39	-
8	Office Asstt./Peon	58	20	38	10	28
Total		314	155	158	94	63

At DMMUs and BMMUs 30% of the deficit.....from internal promotion.

Cluster Co-coordinators & Office Assistant 70% of the deficit..... from internal promotion

c. Key activities planned but not implemented/partially implemented

The key activity planned for establishment of training centre in 4 old resource blocks during the year 2015-16 has not been carried out. Though the land/buildings for this purpose has been identified and possession taken but other infrastructure/logistic support is yet to be provided. It is not possible to complete the same in the year 2015-16. HSRLM also estimated that more amount of RF and CIF can be provided in the state during 2015-16 but the same could not be carried out due to short fall of funds.

d. **Internal and external constraints affecting the implementation and utilization of funds Internal Audits, etc.**

Full-fledged accounting units have been established at state and intensive districts. To maintain the accounting system more accurately & efficiently, HSRLM has provided Tally software in all the intensive districts. The State Unit is guiding and monitoring the maintenance of accounting system/records at the district units. The internal audit system is in place. Besides, statutory audit is being conducted by the statutory auditor appointed by HSRLM. The accounts are maintained as per the guidelines of MoRD. The Financial Management manual has been adopted as approved by EC.

e. **Physical Progress in key area of implementation :**

Social Mobilization - In 2015-16, 152 villages were entered till January, 2016 and 9786 households were mobilized into 867 SHGs. For Social Mobilization e-CRP teams were deployed in resource blocks while i-CRPs were also used in intensive blocks.

Institution Building and Capacity Building - As at the close of January 2016, 922 SHGs and 74 VOs have been formed. All the SHGs and VOs have been provided basic training at the Village level. All SHGs have dedicated book-keepers. The Book-Keepers have also been provided training both at village level and at block level by the project staff and PRPs.

Financial Inclusion - In 2015-16, as at the close of January 2016, 1969 SHGs have been credit linked in resource/intensive blocks/ non-intensive blocks. An amount of Rs. 1589 lakh provided as credit to the SHGs.

Capitalization - 513 SHGs have been provided revolving fund aggregating to Rs. 76.91 lakh in the resource/intensive blocks/ non-intensive blocks. 258 SHGs have been provided CIF @ Rs. 50000/- per SHG. The amount of CIF is being revolved within the SHGs of VO. Some of the SHGs have received RF, CCL and CIF and the amount available with such SHGs is Rs. 150000/-(approx).

f. Adequacy of support from NMMU and NROs.

At present HSRLM has signed MOUs with SERP and RGMVP for providing support in the resource blocks for social mobilization. 7 blocks are supported by SERP and 2 blocks are supported by RGMVP. These resource organizations are providing adequate support of well trained CRPs/ PRPs. SERP has also supported in immersion and exposure of active women, immersion of project staff and exposure to bankers. SERP has also provided support for providing MCP training, book keepers training and VO training.

RGMVP has also given support for exposure – cum – training of active women. Now they have also provided PRPs in the resource blocks. Due to their support, HSRLM has been able to develop 140 CRPs, number of women activists working as Samooh Sevikas, book keepers etc. They also provided support to HSRLM for exposure visits/immersion of the project staff, bankers and community cadres. This has pushed the progress in the blocks and also helped in development of social capital.

NMMU support has been adequate in providing guidance in formulating various policies including manuals. Adequate support has also been provided in finalizing tools of baseline survey. The State Anchor has supported HSRLM in the implementation of NRLM in the state. He has guided HSRLM in respect of various activities at the state as well as at the ground level. He participated in the meetings arranged by HSRLM and shared his experience gained in other states for implementation of NRLM.

NMMU provided the services of 3 young professionals to HSRLM who have been placed in 3 resource blocks. They are supporting the project staff in the blocks to develop the best practices, support in training of the community cadres and provide feedback to the State Unit about the implementation of various NRLM activities in the blocks. The State Unit takes correct steps to improve the processes and guide the DMMUs.

g. Key learnings

NRLM is being implemented for the last 3 years. The key learnings of these 3 years are summarized as under:-

- The resource block strategy is very effective for social mobilization. The social mobilization through dedicated external team is a key for the success of the scheme.
- The support of Resource Organizations in developing social capital is a must.
- The training and immersion of the project staff with resource organization and in the field during social mobilization is also essential.
- Hand holding of newly formed SHGs and facilitation in their meetings is important.
- Communitization of the processes is important for the sustainability of the programme. To involve community in decision making at various levels is important.
- Capitalization of SHGs and their federations at the right time acts as triggers for their development and self reliance.
- The capacity building of SHG, VOs, CLF/ BLF is very important and this requires constant training at intervals.
- Exposure of bankers to resource organizations acts as a catalyst to push up the credit linkage.

CHAPTER- 4

a. Strategies and activities of intensive blocks, resource blocks and partnership blocks.

During 2016-17, the packakge of NRLM activities will be undertaken as per the MoRD guidelines as under :

- **our reach should expand to all districts of the state,**
- should cover at least one block in each district and**
- **at least 5 GPs of other blocks in the districts.**

In all, 43 blocks (22 blocks planned upto 2015-16 in 10 intensive districts and 21 blocks in the remaining 11 districts) will be taken up for intensive work. In other blocks, the formation of SHGs will be restricted to 1 small cluster per block comprising of nearly 5 GPs in each such small cluster. Priority for reaching to such small clusters shall be given to the villages identified under Sansad Aadarsh Gramin Yojana (SAGY) and Vidhayak Aadarsh Gramin Yojana (VAGY). More emphasis will be laid on consolidation of the work. The SHGs formed will be strengthened and VOs will also be formed.

To extend our reach as per the MoRD guidelines as referred to above, the following expansion and deepening is planned for the year 2016-2017:-

Sr. No.	Name of District	Total No. of Blocks	Intensive Blocks upto 2015-16	Additional Blocks AAP 2016-17
1	Bhiwani	10	Bawani Khera, Bhiwani, Tosham	Siwani
2	Jhajjar	5	Matanhail, Jhajjar, Beri	Sahlawas
3	Kaithal	6	Siwan, Rajaund, Guhla	Kaithal
4	Mewat	5	Nuh, Nagina, Tauru	Punhana
5	Hisar	10	Narnaund	Hisar-I

6	Fatehabad	6	Fatehabad, Jhakar	-
7	Karnal	6	Gharaunda, Indri	Karnal
8	Panchkula	4	Pinjore, Morni	Barwala
9	Rohtak	5	Kalanaur, Lakhanmajra	Rohtak
10	Jind	7	Uchana	Safidon, Jind
11	Ambala	6	-	Ambala I
12	Yamunanagar	6	-	Jagadhri
13	Faridabad	2	-	Faridabad
14	Rewari	5	-	Rewari
15	Palwal	5	-	Palwal
16	Kurukshetra	6	-	Thanesar
17	Mahendergarh	8	-	Mahendergarh
18	Sonepat	8	-	Sonepat
19	Panipat	5	-	Panipat
20	Sirsa	7	-	Sirsa
21	Gurgaon	4	-	Gurgaon
	Total	126	22	21

In these blocks the deepening activities will be taken up involving the NRLM package of social mobilization, bank credit linkage, livelihood intervention and convergence with other socio economic programs. Following things will be ensured:-

- Coverage of 100% poor households.
- Formation of SHGs of left over households by VOs and Community.
- Existing SHGs, VOs will be strengthened .
- Development of I-CRPs and I-PRPs.

- Resource SHGs and VOs will be identified for exposure visits from other intensive blocks.
- NRLM Training Centers (TCs) will be established.
- Community trainers, MBK, SHG/VO trainers will be developed and deployed.
- All eligible SHGs will be provided revolving funds.
- All SHGs will be federated into VOs and all VOs will be further federated into CLFs/BLFs .
- CLFs/BLFs will be provided start-up funds.
- Amount of CIF already provided to VOs will be circulated among the member SHGs on the basis of MCP.
- The VOs will start re-payment of CIF to CLF/BLF once these are formed.
- All eligible SHGs will be credit linked.
- Ensure 100% recoveries of the loan through CBRM .
- Livelihood activities will be started.
- Bring convergence with other departments.

Capitalization of CBOs through RF and CIF.

During 2016-17, 2500 SHGs will be provided RF @ Rs. 15000/- per SHG. The figure of SHGs to be provided RF has been worked out taking into account the eligible SHGs from earlier year as well as SHG to become eligible for RF formed during the year 2016-17. It will be ensured that all SHGs follow Panchasutra, meet the grading requirements, prepare MCPs for CIFs and maintain proper accounting system etc.

It is estimated that around 500 SHGs will be provided CIF out of the budget of 2016-17. CIF shall be made available to the VOs for further disbursement to SHGs on rotational basis so that more no. of VOs are covered by the available funds.

b. Audit of Community Institution.

The audit of the SHGs was earlier conducted by the project staff. However, now VOs has been formed in resource blocks, it is envisaged to train VOs and facilitators to conduct audit of SHGs. It is planned that in 9 districts audit of the SHGs will be conducted by VOs and the audit of VOs

will be conducted by CLFs/BLFs as per the rules and procedures developed under Community Operational Manual (COM) in the state. The audit of CLFs/BLFs will be got conducted through project staff.

Community Cadre

The details of community cadre developed during 2015-16 and planned for the year 2016-17 are given below:-

SN.	Community Cadre	Upto Jan, 2016	Target for 2016-17	Cumulative
1	SHG Bookkeeper	3652	4500	8152
2	Active Women	1200	1500	2700
3	TOT Trainers	4	4	8
4	Bank Mitra	35	50	85
5	I-CRP	320	400	720
6	I-PRP	50	50	100
7	Master Trainers	50	100	150
8	Master Book Keepers	50	100	150

The community cadre developed during these years will help HSRLM to scale up the activities in the coming years.

c. Plans for capacity building of institutions (including CB calendar) for resource, intensive and partnership blocks.

In the resource blocks which are being supported by NROs, the capacity building of institutions will be taken up with the help of resource persons of NROs. For intensive blocks the capacity building will be taken up with the help of resource persons of resource blocks. The following trainings have been planned in 2016-17:-

Sr. No.	Name of the training	No. of trainings	Participants	Duration	Place	By
1.	Basic training of SHGs including Financial Literacy	900	35000 members of SHGs	3 days	Village level	PRPs/Project Staffs

2.	Training of VOs	500 (2 trainings per VO)	200 VOs	3 days	Village level	Senior PRPs/ Project Staff
3.	Training of CLFs and their leaders	100 (4 trainings for each CLF)	20 CLFs	3 days per training	Block level	RO

The HSRLM-TCs (training centers) will be used for providing training to SHG leaders, book keepers, Samooh Sevikas, Community trainers, VO leader and all other related trainings of community. The trainings will be imparted by the identified master trainers, resource persons and project staff.

d. Plan for capacity building of community cadre (including CB calendar) for resource, intensive and partnership blocks.

In 9 resource blocks which are being supported by NROs, the capacity building of community cadre will be taken up with the help of resource persons NROs. In intensive blocks the capacity building will be taken up by the resource blocks supporting the intensive blocks. The following trainings are planned during 2015-16:-

Sr. No	Name of the training	No. of trainings	Participants	Duration	Place	By
1.	Basic training of SHG leaders including financial literacy	1800	9000 SHG leaders	1 day	Village level	PRPs/Project Staffs/ master trainers
2.	Training of Book-keepers	200	4500	3 days	Block level	PRP/Project Staff/ master trainers
3.	Training for VO leaders and sub-committee members	50	1250 VO leaders and sub-committee members	3 days	Block level	PRP/Project Staff/ master trainers

4.	Orientation training for Women Activists	50	1500 AW	3 days	Block level	PRP/Project Staff/ master trainers
8.	Exposure-cum-training visits	50	1500 AW	5-10 days	RO	
9	iCRPs	100	700	30 days 15 days immersion	RO/ Block	Project staff/ resource persons/ RO
10	iPRPs	4	70	30 days 15 days immersion	RO/ HSRL M	Project staff/ resource perons/ RO

The trainings will be on different areas such as SHG concept and Management, VO-Concept & Management, CLF concept & Management, SHG bookkeeping, VO Bookkeeping, CLF bookkeeping, MCP preparation and appraisal process, Bank linkage, PIP etc.

e. Plans for capacity building of mission staff in resource, intensive and partnership blocks.

The following trainings are planned for the Mission staff:-

Sr. No.	Topic /area	No. of trainings	No. of days	Participants
1.	Training on 1 st & 2 nd level federation.	2	3 days each	Thematic staff of BMMU, DMMU
2.	CBRM	1	1 day	Managerial staff
3.	Gender sensitization	1	1 day	CCs
4.	M&E, MIS	1	2-3 days	Thematic staff of BMMU, DMMU
5.	Refresher on specific NRLM thematic area	2	2-3 days each	Thematic staff of BMMU, DMMU, SMMU
6.	Leadership	1	3 days	Managerial staff

In addition to above, 1-2 days' inputs on following areas will also be provided to the staff:-

1. SHG/VO/CLF/BLF Bookkeeping
2. SHG/VO/CLF/BLF concept & management
3. Financial management at Community Institution level
4. NRLM key processes and outcomes like-

- Deepening of RB like layering activities ,
 - Intensive Blocks strategy
5. Management training for the management of DMMU and BMMU staff
 6. Rotation of Fund from CLF/BLF to SHG members and facilitation
 7. Bank Linkage etc.

For undertaking the CB activities of training etc. for community as well as staff members, it is proposed to set up four HSRLM-Training Centres (TCs). These TCs shall have the provision for residential as well as non-residential training programs. These TCs shall be covering various districts of the state as their command area as under :

Sr. no.	Name of TC	Command Area of TC
1	HSRLM-TC, Bawanikhera (Bhiwani)	Bhiwani, Hisar Sirsa, Fatehabad, Jhajjar and Rohtak.
2	HSRLM-TC, Siwan (Kaithal)	Kaithal, Jind, Karnak, Sonapat and Panipat
3	HSRLM-TC, Tauru (Mewat)	Mewat, Rewari, Palwal, Mahendergarh, Gurgaon and Faridabad.
4	HSRLM-TC, Panchkula	Panchkula, Ambala, Kurukshetra and Yamunanagar.

f. Partnership with NROs and other capacity building institutions.

Apart from making optimum use of its own training centres as mentioned above, HSRLM shall approach RGMVP and NIRD for providing resource persons for social mobilization and capacity building for community and staff.

HSRLM has also been associating with Haryana Institute of Rural Development (HIRD) for providing infrastructure and training facilities for the community and staff. It will also have a tie-up arrangement with PNB's Farmers' Training Centre (FTC) Sachchakhera district Jind, Haryana, for arranging training programs and exposure visits of the SHG members and leaders. We also propose to make effective use of the set up of the Financial Literacy Centres which have been established by different banks at all the block head quarters.

Chapter- 5

Financial Inclusion

a. Key strategies and activities for promotion of financial literacy, SHG bank linkage and insurance.

For promoting financial literacy, help of financial literacy centers run by banks will be obtained. The district functional managers in the DMMUs will liaison with the banks. Insurance companies will be invited to explain their products in the meetings of VOs and other federations.

The bankers from the resource and intensive blocks will be sent for exposure visits to the areas of resource organizations to sensitize them. They will also be sent to the Centres of Excellence (CoE) in the resource blocks for learning from the demonstrative functioning of VOs/CLFs. BLBC/ DLCC platforms will be used for promotion of bank linkage. SLBC platform will also be used for promoting bank linkage of SHGs.

b. Enabling SHGs to access interest subvention.

3 districts namely Bhiwani, Mewat and Jhajjar were covered under category-I districts and 3 more have been recommended to the GoI to bring them to the fold of Category-I namely Kaithal, Karnal and Panchkula. Remaining 15 districts would be under category-II. The interest subvention process was started in category I district and banks are claiming interest subvention regularly. However, the scheme could not pick up in category II districts. The scheme could not progress mainly due to non-sharing of data by banks with NRO. With the efforts of NMMU and HSRLM, banks have started sharing data with NRO. Keeping this in view, an amount of Rs.84.00 Lakh has been estimated under interest subvention for 2016-17.

c. Communitization Initiatives – Bank Mitra, CBRM etc.

HSRLM has taken initiatives for handing over the NRLM processes to the community. During CRP rounds active women are identified by the eCRPs and these active women are further given

orientation training & exposure to NROs for 10-15 days. The active women are further attached with the external CRPs for 30-60 days.

After the trainings and exposure visits, the SHGs in a village selects one of the active women as Samooh Seevika for handholding upto 10 SHGs. In case there is only 1 VO and the number of SHGs are more than 10 but less than 20 then 1 SS will be deployed for handholding and other support. In the initial 1 year, the resource fee @ Rs.150.00 per SHG per month will be paid from the project fund. The amount will be given in advance to the VOs for onward payment to SS. The policy for deployment of Samooh Sevikas has been framed and being followed by the community.

Similarly, the book keepers from amongst the SHGs are selected and given training. In SHGs where most of the members are illiterate a bookkeeper from community is identified and trained and attached with the SHGs.

HSRLM has framed 'Bank Mitra Policy' in consultation with SLBC of the state. This policy has been circulated among the banks as well as to our district offices. It is estimated that around 70 bank mitras will be placed during 2016-17. It is proposed to provide support for this purpose from the project fund. The responsibility of selection and managing bank mitras will be given to VOs/CLFs with guidance from this project staff. HSRLM will ensure that VOs/CLFs are involved in the recovery of the loans taken by SHGs so that the repayment is 100% through CBRM .

Chapter- 6

Livelihoods

a. Initiative proposed- farm, off-farm and non-farm:-

HSRLM has planned livelihoods initiatives in 4 blocks namely Siwan, Bawani Khera, Tauru and Narnaund. These initiatives will be under Mahila Kisan Sashaktikaran Pariyojana (MKSP) for agriculture and livestock sector. AAP 2016-17 is having a segment in this regard which has since been presented to MoRD for their approval.

	<u>Bhiwani</u>		<u>lhajjar</u>		<u>Kaithal</u>		<u>Hlsar</u>		<u>Total</u>	
No. of Villages to be covered	32		43		47		31		153	
	T	A	T	A	T	A	T	A	T	A
1st year	10	10	10	13	10	7	10	7	40	37
AKMs	1500		1800		2000		1500		6800	
1st year	300	245	300	295	300	201	300	234	1200	894
CRPs	45		50		60		45		200	
1st year	10	10	10	10	10	10	10	13	40	43
Trg.-SHG members	30	20	30	80	30	20	30	8	120	128
-Vo Members	6	6	6	6	6	4	6	2	24	18
-AKMs	10	6	10	7	10	0	10	2	40	15
Exposure Visit- Within Districts	50	5	50	27	50	0	50	20	200	52
-Outside Districts	10	4	10	10	10	11	10	13	40	38
HHs covered	300	245	300	295	300	201	300	12	1200	753
Documentation	10	3	10	2	10	2	10	3	40	10

T - Target

A - Achievement

AKM - Active Krishi Mahila

This is a 3 years project and implementation of MKSP has been initiated during the year 2015-16 as 1st year of its implementation. Its

outreach has covered 753 households in 37 villages of 4 blocks of the respective districts as brief above.

b. Others:-

DDU-GKY (Aajeevika Skills projects) is also a part of NRLM implementation in the state. MoRD allocated target of 39330 candidates to be covered under these projects for training and providing placement. To achieve the target projects of 11 PIAs have already been approved by MoRD. This includes an outlay of Rs.133.45 crores to be spent on skill development of the beneficiaries who are unemployed rural youth. In the 1st year i.e. 2014-15 an outlay of Rs. 33.36 crores was scheduled while the remaining amount of Rs. 66.71 crores was scheduled for 2015-16 and the remaining amount of Rs. 33.38 crores is to be spent in the year 2016-17. The progress relating to implementation of these projects is as under:-

S. No	Name of the Project Implementing Agency	Total Target	Training upto Jan., 2016	Target till March 2016
1	India Can	7860	5143	5000
2	ICA Edu-tech Pvt.	6400	1154	3600
3	AISECT	2000	410	2000
4	Eagle hunter solutions	3000	333	1800
5	Wazir Advisors Pvt. Ltd	600	108	360
6	CENTUM WORKSKILLS	7800	3638	5160
7	QUESS	4000	1001	2490
8	IISD	2200	341	2200
9	AFCL	1845	0	260
10	ADAYANA LEARNING	2000	218	2000
11	MCONS	1625	265	1625
	Total	39330	12611	26495

Chapter- 7

Pilots, Partnership, Innovation and convergence

a) New Pilots and Innovations

Use of mobiles for providing educative information on health, sanitation and govt. schemes, etc is being planned and will be introduced in the year 2016-17. This pilot will be done in 4 blocks where MKSP is being implemented. This will help in providing information to the women farmers on various issues and lead to propagation of organic farming.

b) Strengthening ongoing partnerships

HSRLM has entered into partnership with NABARD for training and exposure visits of bankers. The support will be provided by NABARD by associating with their district level officials - DDMs. This partnership will be strengthened and continued in the year 2016-17 and the WSHGs formed by NABARD in district Mewat and Sirsa shall be brought into the fold of NRLM.

c) New Partnership

RGMVP has initiated partnership with HSRLM to take up 1 block as 'partnership block' where social mobilization would be undertaken by RGMVP at their own cost. Ferozpur Jirkha block in Mewat has been identified as the partnership block by RGMVP, Raebareli, UP. RGMVP has deployed its CRP teams for social mobilization and formation of SHGs, VOs and training of community members, leaders, etc. HSRLM will provide RF and will help in bank linkage of SHGs.

Chapter-8

Institution of systems

- A- Empanelment of SHGs:** We have taken up the initiative of gathering information about the SHGs engaged in making marketable products in different districts on the basis of product-category wise classification. After scrutiny of their working, on district/block level verification of their working, we propose to empanel the SHGs and make information about them available to the prospective buyers so that they may approach these SHGs to procure the products directly from them.
- B. Baseline Study :** HSRLM had awarded a contract to Academy of Management Studies (AMS), Lucknow for conducting the Baseline survey in Haryana on 8-9-2014. The baseline survey has since been completed and the report has been prepared. The survey covered a total of 5400 households from 180 villages of 36 blocks spread across 18 districts. The overall sample was equally divided between the intervention and control groups.

This report is based on survey of 2700 households each in the identified intervention and control areas. Officials of a total of 274 SHGs in intervention area and 158 in control area were also interviewed to assess the status of these groups in the area. This report provides a detailed description of findings pertaining to key areas of interest for the Mission. Comparative baseline estimates for key Mission outcome & Impact indicators for the sampled intervention and control areas have been presented in the form of annexure to the report. Some of the key insights pertaining to current situation of intervention area with regard to pertinent outcome and impact areas have been summarized hereunder for a quick review.

Livelihood Assets

- A majority 56% of the intervention households are landless. The SC/ST households emerge as the most disadvantaged with only 14% of them reporting any ownership of land and about 10% having irrigated land.

- Merely 13% of SC/ST households are engaged in cultivation as against 71% of such households belonging to 'others' category.
- Average landholding for 'Others' category households sizes to 3.3 acres, 2.4 acres of it being irrigated. Whereas, the SC /ST households report an average landholding of 0.5 acres, and average irrigated land sizing to 0.3 acres.

Household Income

- Cultivation and non-agricultural labour emerge as the most preferred sources of income, with 44% households dependant on each of these sources. Animal husbandry (36%) remains as the next most preferred source of income, engaging majorly women of the household. 25% households earn their livelihood from salaried work, and 13% are engaged in some form of micro-enterprise.
- General category households are resorting to more gainful and stable sources of income like cultivation (74%), animal husbandry (44%) and salaried work (30%). Whereas, the SC/STs resort to less paying and highly insecure sources of income like non agricultural labour (60%). This leaves them all the more economically insecure.
- Non-agricultural labour, cultivation, and animal husbandry emerge as low remunerative tasks contributing to 20%, 26% and 8% of the total household income respectively while engaging a majority of 44% (non-agricultural labour and cultivation) and 36% (animal husbandry) households.

Savings

- Overall, an appreciable proportion of 74% households are saving some money. The propensity to save among SC/ST (68%) households is far less as compared to those belonging to general category (80%).
- Wide gender differential is seen when it comes to individual level savings. Only 14% of female reported to be saving any money and their median saving in the last one year amounts to Rs. 1000/-. Whereas, among male population, 31% report to have saved some money in the past one year and their median saving amounted to Rs. 3000/-.
- The quantum of saving was found to be very low, ranging from a minimum of Rs. 100 to a maximum of Rs. 6 Lakhs, in the past one year. The median saving was calculated to be Rs. 3000/-, which

indicates that roughly 50% of the households had saved less than Rs. 3000/- in the past one year.

Indebtedness

- Overall, only 46% of households reported to have taken any loan in the past three years. There is very little variation among socio-economic categories on this count.
- The median outstanding debt for SC/ST communities ranged to Rs. 40,000/-. Such loan amounts appear significantly huge to be paid off by economically weaker sections making them more prone to insecurity and financial crisis.
- The main sources of loan that people resort to in order of dependence include friends/ relatives (46%), local money lenders (23%), and banks (18%).

Women Empowerment

- Womens' participation in political meetings (27%) and in economic activities like attending SHG meetings (16%) is particularly low. Roughly one in every four (25%) women still feel insecure and do not move out on their own even for social causes.
- Only in roughly one-tenth of the households women hold the decision making authority for almost all kinds of decisions. Women are consulted more when children's education is concerned and also in times of availing health services.

Status of Self Help Groups

- 6.4% of the intervention households have any member who is associated with an SHG. The SC/STs (7.3%), and other backward castes (7%) have a better representation in SHGs.
- 61% SHGs in the intervention area report to have received Revolving Fund. Almost half of the SHGs that have been provided RF (47%) are predominantly constituted of Scheduled caste members.
- Among the SHGs in the intervention area, 43% have taken any loans.
- It was appreciable to note that 5% of the SHGs have a saving of more than Rs. 50,000/-. On the other end of the continuum are 12% SHGs that only have a saving of Rs. 1000/- or lesser.

C. Developing Centers of Excellence (CoE) and instituting state level awards : We have taken up development of VOs as the Centres of Excellence for demonstrative performance so that community cadres, bankers and other stake holders could be taken to such CoE for exposure visit. We have advised the DMMUs of the four districts which were taken for implementation in 1st Phase, for developing minimum 5 VOs in each of their districts. DMMUs of other districts shall also be emulating the phenomenon subsequently.

We propose to institute a state level award in 2016-17 for best VO at the state level and best SHGs at the district level on the pattern of national level awards being instituted by the MoRD.

D. Formation of Internal Complaint Committee (ICC): HSRLM is committed to a gender friendly and socially inclusive work place as per the provisions in the HR Manual. All employees are expected to be gender sensitive in their behavior, beliefs and attitudes. Accordingly, HSRLM has to adopt Zero Tolerance Policy towards any incidence of sexual harassment and has to be responsive to the complaints of employees about harassment or other offensive conduct. To analyze and propose remedial actions in such cases it is mandatory to constitute Internal Complaints Committee (ICC) as per Government of India Act, 2013.

Accordingly, the Internal Complaint Committee comprising of following members has been formed:-

1. Project Director
2. SPM
3. DPM (Lady member)

E. Formation of Grievance Redressal Cell (GRC): It has been stated in our HR Manual that though grievances are part of the work environment yet they need to be positively addressed and resolved. For this purpose Grievance Redressal Structure has been provided in the Manual. However, we have not yet specifically formed the Grievance Redressal Cell at our office. It is accordingly contemplated that the following setup of GRC may be setup during the year 2016-17:-

1. Chairperson..... CEO
2. Member.....PD

3. Member.....SPM
4. Member.....Lady Official

In the aforesaid setup of GRC, the PD shall be designated as the Nodal Grievance Redressal Officer and the AM(P) shall be associate officer for maintaining the grievance register etc. It is pertinently added that the grievance means a dissatisfaction connected with the conditions of work perceived to be arising due to violation/misapplication of HSRLM policies and procedures such as those related to:-

- a. Terms of service and benefits
- b. Work environment
- c. Interpersonal relations
- d. Performance appraisal
- e. Disciplinary action etc.

Chapter-9 Other activities..... a- RSETIs

21 RSETIs are operating in the state. 16 RSETIs are being managed by PNB, 3 RSETIs (including 1 RUDSETI at Gurgaon) by Syndicate Banks, 1 RSETIs by OBC and 1 by SBOP. The involvement of NMMU by providing guidelines to improve working of RSETIs has made impact on their working. The simplified procedure for reimbursement of training expenses has also helped RSETIs to push up the training of candidates as well as provide support for self employment ventures. The State Coordinator appointed to look after the working of RSETIs in the state has also helped to push up and improve the working of RSETIs. HSRLM is continuously reviewing the working of RSETIs and reimbursing the expenditure as per the guidelines of MoRD, Government of India. The state level monitoring committee for RSETIs has been set up for periodical review of the working of RSETIs as advised by the MoRD.

The RSETIs have availed reimbursement from HSRLM to the extent of Rs.56.75 Lakh upto January, 2016 against the total allocation of Rs.178.50 Lakh

b- SARAS and Market Fairs

We have been nominating artisans and handicraft SHGs and their members etc. for display and sale of their articles in different SARAS fairs being organized in various states. During 2015-16, we had supported these artisans etc, for attending the fairs in Rajasthan, Chhattisgarh, Punjab, HP, Odisha, Maharashtra and New Delhi apart from the famous international Suraj Kund Mela in Haryana. An amount of Rs.35 Lakh had been kept in AAP for organizing SARAS fair during 2015-16. Saras Fair has been organized in this year during 19th -28th Feb.2016. The fair was inaugurated by the Governor , Haryana.

In this fair participants from 23 states and 2 union territories arrived along with their articles for display and sale. In all, nearly 310 stalls were put up by them of which nearly 85 stall were from the host state Haryana. According to an estimate it generated sales revenue of Rs. 3.10 crores approximately benefitting the respective artisans and other persons engaged in various handicrafts.

Chapter - 10

Timeline of Activities

Based on the activities planned during 2016-17, the Gantt chart has been prepared and same is given as under:-

List of activities	Q 1	Q 2	Q 3	Q 4
Staff training, consultation, training workshop etc.				
Services from consultant resource persons.				
Social mobilization by external CRPs/PRPs				
Social mobilization through internal CPRs/PRPs				
Development of CRPs				
Facilitation of SHGs/Vos/CLFs/ Community professionals				
Formation, revival/ strengthening of SHGs in non-intensive blocks				
Positioning of Bank Mitras				
Exposures of Bankers				
Financial literacy and counselling training				
Demand driven trainings of bankers & others.				
Revolving fund to SHGs				
Start-up cost to Vos and CLFs				
CIF to VOs				
VRF to VOs				
RF to eligible SHGs in non-intensive blocks				
Monitoring studies				
Piloting & testing of MIS software in old resource blocks				
Hiring of agency to develop own transaction based MIS software				
IEC activities				
Development of training centres in resource blocks				
Provision of interest subvention to category II districts				
Training of rural youth under RSETI				
Participation in SARAS Fair				
Development of Rural Haats - completion				
Establishment of centres under DDU-GKY				
Training of rural poor youth under DDU-GKY				
Credit linkage of SHGs with banks				

Chapter - 11

Summary of Costs & Resources of Finance

The summary of the costs & resources is given as under:-

S. No.	Particulars	Estimated cost (Rs lakh)		
		Centre	State	Total
B. State livelihood support				
B1.1	State and District mission management unit	200.22	133.48	333.70
B1.2	Capacity Building Support	26.28	17.52	43.80
B2.2 Social Mobilisation and Community Institutions				
B2.1	Block management Unit Costs	481.42	320.94	802.37
B2.2	Social Mobilisation and Community Institutions	212.25	141.51	453.76
B2.3	Financial inclusion and Initiatives	13.50	9.00	22.50
B 3 Community Investment Support Fund				
B3.1	Community Investment Support	540.90	360.60	901.50
D Project Implementation Support				
D2	Monitoring & Evaluation Study	16.80	11.20	28.00
D4	Governance and Anti Corruption	0.90	0.60	1.50
D5	Knowledge mgt. & communication	9.60	5.40	16.00
E. Infrastructure and marketing support				
E1	SARAS Fair	23.76	15.84	39.60
F. Interest subvention (intensive+non-intensive)				
F2	Category 2 Districts	50.40	33.60	84.00
G	RSETIs	50.88	33.92	84.80
	MKSP	157.80	105.20	263.00
	SVEP	104.40	69.60	174.00
	Total	1889.23	1259.49	3148.73
	DDU-GKY	2002.80	1335.20	3338.00
	Grand Total	3892.03	2594.69	6486.73

The project cost including administrative cost under Annual Action Plan for 2016-17 is worked out to be Rs. 3148.73 Lakh which will be utilized to undertake various activities during the year. Out of the above, outlay of Rs. 1889.23 Lakh, shall be the Central Government Share and Rs. 1259.49 lakh, shall be the State Government share on 60:40 basis, net of the outlay of DDU-GKY.

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

S. No.	Particulars	NRLM			Remarks
		As Approved in AAP 2015-16	Achievement- Jan'16	Expected Achievement March 2016	
A.					
1	No. of thematic positions at SMMU	8	1	1	Recruitment process is being undertaken shortly
2	No. of thematic positions at DMMU*[1]	47	30	30	The deficit is being identified
3	No. of thematic positions at BMMU*	30 (BPMs)	80 (BPMs+CCs)	80	
B.					
4	No. of districts where intensive implementation has started	10	10	10	
5	No. of blocks where intensive implementation has started	22	22	22	
6	No. of villages entered	135	135	152	
C.					
7	No. of new SHGs promoted	900	922	950	

S. No.	Particulars	NRLM			Remarks
		As Approved in AAP 2015-16	Achievement- Jan'16	Expected Achievement March 2016	
8	No. of old SHGs revived/ strengthened	150	378	425	Includes non intensive data
9	Total No. of SHGs Promoted	1050	1300	1325	
10	Households Mobilized into SHG Fold	13500	9786	11500	
11	No. of village organization formed.	90	74	80	
12	No. of Cluster Level Federations (CLF) formed	6	2	2	
D.					
13	No. of SHG Bookkeepers placed	1050	1300	1325	
14	No. of MBK trained and placed	40	40	40	
15	No. of internal CRP identified and trained	80	198	200	
E.					
16	No. of SHGs having opened Savings Bank account	1050	1300	1325	
17	No. of SHGs provided RF	730	507	750	

S. No.	Particulars	NRLM			Remarks
		As Approved in AAP 2015-16	Achievement- Jan'16	Expected Achievement March 2016	
18	Amount of RF disbursed (in Rs. lakh)	109.51	76.01	112.00	
19	No. of SHGs provided CIF	150	258	260	
20	Amount of CIF disbursed (in Rs. lakh)	60.00	128.10	130.00	
21	No. of village organization (VO) opened bank account	90	74	75	
22	No. of village organization (VO) received Vulnerability Reduction Fund (VRF)	15 (60.00 lakh)	19 (77.00 Lakh)	19 (77.00 Lakh)	
23	No. of Cluster Level Federations (CLF) having bank A/c	6	2	2	
24	No. of Bank Branch managers immersed with Resource Organisation	50	26	26	
25	No. of SHGs accessing bank credit	2000	1969	2200	The targets were fixed keeping in view the old SHGs formed under SGSY.
26	Amount of bank credit accessed (Rs. in	1000	1589	1900	

S. No.	Particulars	NRLM			Remarks
		As Approved in AAP 2015-16	Achievement- Jan'16	Expected Achievement March 2016	
	Lakh)				
27	No. of SHGs accessing interest subvention	2036	168	275	An amount of Rs. 436.00 Lakh was moved from the interest subvention and reallocated to the CISF. The data of eligible SHGs has not been shared by the concerned banks with the NRO.
28	Amount of Interest Subvention disbursed (Rs. in Lakh)	111.96	6.18	10.00	
F.					
33	No. of SHGs, whose profile entered in the MIS	17,000	14,210	14,500	Only active and NRLM compliant SHGs were uploaded
34	No. of procurement assignments completed	5	5		-
35	% Utilization of available fund	85	85	90	.

Table 2: Financial Allocation and Expenditure Incurred under AAP 2015-16		
		Upto Jan'16
		Rs. in Crore
S.No.	Parameter	Total
1.	Approved Allocation	12.10
2.	Opening Balances	6.54
3.	SGSY Balances	-
4.	Amount released	7.71
5.	Expenditure up to Jan'16	8.45
6.	Estimated Expenditure up to 31 st March, 2016	10.95
7.	Expenditure up to Jan'16 as % of total funds (opening balance + amount Released during FY 15-16)	67%
8.	Estimated Expenditure up to March, 2016 as % of approved allocation	90%

Table 3: NRLM Component Wise Expenditure for FY 15-16 (Up to Jan. 2016)					
					Rs. In Crore
S. No.	Component/Sub Component	AAP Approved	Expenditure	Variance (%)	Reasons
A					
A1	-	-	-	-	-
A2	-	-	-	-	-
B					
B1	State Livelihoods Mission SMMU/BMMU	2.09	1.55		
B2	IB & CB	4.80	4.79		
B3	CISF	2.33	2.33		
B4	-				
C	-				
C1	-				
C2	-				
C3	-				
D	M&E		0.03		
D2	Monitoring & Evaluation studies				
D3					
D4					
D5					
F	Intent sup.	1.12	0.06		
G	RSETIs	1.78	0.57		
G1	SARAS Mela	0.35	0.35		
	Sub Total				
H	DDU-GKY				

Table 4: NRLM AAP: Source of Finance: 2015-16		Up to Jan 2016
S. No.	Source of Finance	Amount Received (Rs. Crore)
2	NRLM	
a.	Centre	4.63
b.	State	3.08
c.	Total	7.71
3	Other(RSETIs, SARAS, Rural Haats)	0.92
4	Total	8.63
5	DDU-GKY	

Table-5

Key Activities and Outputs : FY 2016-17

Amount in Rs. Lakhs

S. No.	Indicators	Up to Jan'16	By Mar'16 (Expected)	NRLM FY 2016-17
1	No. of intensive districts	10	10	10
2	No. of intensive blocks	22	22	21
3	Number of Gram Panchayats in which intensive strategy initiated	103	105	200
4	Number of villages in which intensive strategy initiated	152	160	225
5	Number of new SHGs promoted by SRLM	922	1000	3000
6	Number of revived/strengthened SHGs	378	500	500
7	Total number of SHGs under NRLM fold (5+6)	1300	1500	3500
8	Number of SHGs with saving bank A/c	922	1000	3500
9	Total Households mobilized into all SHGs under NRLM	9786	10500	35000
10	Number of SHGs provided basic training	922	1000	3500
11	Number of SHGs with standard bookkeeping practices introduced	805	825	3500
12	Number of SHGs following <i>Panch Sutras</i>	758	850	3500
13	Number of Master bookkeepers deployed	35	40	100
14	Number of internal CRPs deployed after training	122	122	400
15	Number of Bank Mitras deployed	17	35	50
16	Total amount of saving in all SHGs <i>(in Rs. Crores)</i>	4.93	5.50	6.00
17	Number of SHGs provided RF	513	750	2500
18	Amount of RF provided to SHGs (Lakh)	76.91	35.55	375.00
19	Number of MCP trainers used	40	45	100
20	Number of SHGs that have prepared MIP/MCP	298	325	750
21	Number of SHGs provided CIF (directly or through VOs)	258	275	500
22	No. of SHGs repaying CIF to VOs	250	270	600
23	No. of SHGs that have accessed interest subvention	178	300	1300
24	Amount of interest subvention accessed	6	11	84

S. No.	Indicators	Up to Jan'16	By Mar'16 (Expected)	NRLM FY 2016-17
25	Number of VOs formed	74	75	150
26	Number of SHGs holding membership in the VOs	703	775	1800
27	Number of VOs provided training on basic VO management	58	70	200
28	Number of VOs having trained Bookkeeper/Assistant	65	65	150
29	Number of VOs provided startup fund	74	75	300
30	Amount of startup fund provided VO	37	37.5	60
31	Number of VOs provided CIF	19	20	150
32	Amount of CIF provided to VOs	76.9	85	600
33	Number of VOs provided VRF	19	20	50
34	Amount of VRF provided to VOs	77	80	150
35	Number of VOs audited	15	15	220
36	Number of CLFs formed	2	2	20
37	Number of CLFs provided startup fund	2	2	20
38	Amount of startup fund provided to CLFs	2	2	20
39	No. of SHGs accessing credit through SHG Bank linkage (1st Dosage)	1710	1750	2500
40	Amount of credit accessed through first linkage (Rs. lakh)	1600	1680	2000
41	No. of SHGs accessing credit through SHG Bank linkage (2 nd and subsequent dosage)	286	300	500
42	Amount of credit accessed (Rs. lakh) (2 nd and subsequent dosage)	220	260	500
43	No. of villages with functional livelihood collectives/ organizations	0	0	4
44	No. of trained livelihood professionals working	14	14	25
45	No. of SHG member HHs taking up 2 or more additional livelihood activities	-	-	5000
46	No. of trained Mahila Kisans taking up CMSA/ PE activities	-	750	3750
47	No. of MECs deployed after training (6 states)	-	-	-
48	No. of new micro-enterprise set up with micro-enterprise consultant support (in 6 states)	-	-	-
49	No. of enterprises set up under SVEP	-	-	500

S. No.	Indicators	Up to Jan'16	By Mar'16 (Expected)	NRLM FY 2016-17
50	No. of HHs enabled access to minimum basket of 3 entitlements/ public services	-	-	5000
51	No. of vulnerable HHs provided access to NSAP and other public services	-	-	-
52	No. of HHs for which convergent plans prepared	-	-	5000
53	No. of HHs provided support under convergent plans (MGNREGS, NSAP, IAY and SBM)	-	-	5000
54	Number of VOs with health risk fund	-	-	25
55	Number of SHGs provided health risk fund	-	-	25
56	Number of VOs with health related savings	-	-	25
57	Number of VOs with H-N centers	-	-	25
58	No. of SHG members covered under insurance	-	25000	50000
59	No. of insurance claims made	-	-	-
60	No. of claims redeemed	-	-	-

Table- 6

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

S. No.	Indicators	Up to Jan'16	By Mar'16 (Expected)	NRLM FY 2016-17
1	Total Households mobilized into all SHGs	9786	11000	25000
2	Total SC Households mobilized into all SHGs	4607	5000	11000
3	Total ST Households mobilized into all SHGs	-	-	-
4	Total Minority Households mobilized into all SHGs	1246	1500	2500
5	Total PwD Households mobilized into all SHGs	83	100	500
6	Total vulnerable households mobilized into all SHGs	-	-	-
7	Total SHGs under NRLM (New and Revived)	922	950	5000
8	Number of predominantly SC-SHG (SC>=50%)	413	440	2400
9	Number of predominantly ST-SHG (ST>=50%)	-	-	-
10	Number of predominantly Minority-SHG (Minority>=50%)	109	112	150
11	Number of predominantly PwD member SHG (PwD>=50%)	-	-	-
12	Total number of SHGs provided RF	513	750	3300
13	Number of predominantly SC-SHG (SC>=50%) provided RF	266	300	1250
14	Number of predominantly ST-SHG (ST>=50%) provided RF	0	-	-
15	Number of predominantly Minority-SHG (Minority>=50%) provided RF	12	15	40
16	Number of predominantly PwD-SHG (PwD>=50%) provided RF	-	-	-
17	Amount of RF provided to predominantly SC-SHG (SC>=50%)(Lakh)	39.90	45.00	360
18	Amount of RF provided to predominantly ST-SHG (ST>=50%)(Lakh)	-	-	-
19	Amount of RF provided to predominantly Minority-SHG (Minority>50%) (Lakh)	1.8	2.25	2.50
20	Amount of RF provided to predominantly PwD-SHG (PwD>=50%) (Lakh)	-	-	-
21	Number of all SHGs provided CIF through VO	258	260	500
22	Total Number of all SHGs provided CIF	258	275	750
23	Amount of CIF provided to SHGs directly and through VOs (Lakh)	12801	135	325
24	Amount of CIF provided to all SHGs through VOs (Lakh)	-	135	

				325
25	Total Amount of CIF provided to SHGs (Lakh)	128.1	135	325
26	Number of predominantly SC-SHG (SC >= 50%) provided CIF	126	135	140
27	Number of predominantly ST-SHG (ST >= 50%) provided CIF	-	-	-
28	Number of predominantly Minority-SHG (Minority >= 50%) provided CIF	9	9	15
29	Number of predominantly PwD-SHG (PwD >= 50%) provided CIF	-	-	-
30	Amount of CIF provided to predominantly SC-SHG (SC >= 50%) (Lakh)	62.35	65	75
31	Amount of CIF provided to predominantly ST-SHG (ST >= 50%) (Lakh)	-	-	-
32	Amount of CIF provided to predominantly Minority-SHG (Minority >= 50%) (Lakh)	0.4	0.6	1
33	Amount of CIF provided to predominantly PwD-SHG (PwD >= 50%) (Lakh.)	-	-	-

Note: Fill-in only columns relevant for the state

Table-7**Plans for Livelihood Activities: FY 2016-17**

S. No.	Items	Expected up to Mar'16	2016-17	Total
1	No. of HHs covered under MKSP	750	3000	3750
2	No. of HHS covered under CMSA	-	-	-
3	No. of HHs covered under livestock/dairy intervention	-	1000	1000
4	No. of HHs covered under NTFP interventions	50	100	150
5	No. of HHs covered under other farm interventions (other than 1,2,3,4)	-	-	-
6	No. of farm livelihood resource persons deployed after training	43	150	193
7	No. of Producer Organizations formed	-	4	4
8	No. of SHG members part of Producer Organizations	-	100	100
9	No. of MECs deployed after training	-	4	4
10	No. of new enterprises promoted with MEC support	-	-	-
11	No. of existing enterprises supported with MEC support	400	400	400
12	No. of resource persons deployed for non-farm livelihoods	-	-	-
13	No. of new enterprises set up under SVEP and other non-farm interventions	-	-	-
14	No. of HHs covered under non-farm interventions (including MEC supported, SVEP and others)	-	-	-

Table-8**NRLP Component-wise Financial Requirements* : FY 2016-17----Not applicable**

Table-9

NRLM Component-wise Financial Requirements: FY 2016-17

(Rs. in crore)

S. No.	Component/Sub Component	Expenditure Projected by State
B	State livelihoods Support	24.5763
B1	Capacity Building Support	3.7750
B2	IB, CB, BMMU and Social Mobilization	11.7863
B3	Community Investment Fund etc.	9.0150
B4	Special Program Implementation	-
C	Innovation & partnership support	Nil
C1	Innovation fora & action pilots	-
C2	Social entrepreneurship	-
C3	Public Private Community Partnership	-
D	Project Implementation Support	0.4550
D2	Monitoring & evaluation support	0.28
D3	e-NRLM state and community level	-
D4	Governance & anti corruption	0.015
D5	Knowledge management & communication	0.16
E	Infrastructure & marketing	0.3960
E1	Intensive (SARAS FAIR)	0.3960
E2	Non-intensive	-
F	Interest Subvention	0.84
F1	Category I districts	
F2	Category II districts	0.84
G	RSETI	0.8480
H	MKSP	2.6320
H1	Progress of projects not through AAP	-
H2	Progress on projects through AAP (SVEP)	1.74
	Grant Total	31.4873

Table-10

Sources of Finance: FY 2016-17

S. No.	Source of Finance	Amount Expected (Rs. Crores)
1	NRLM	
<i>a.</i>	Centre	18.89
<i>b.</i>	State	12.59
<i>c.</i>	Others	-
<i>d.</i>	Total	31.48

Table-11

NRLP Budget Template: FY 2016-17---Not applicable

Table - 12

NRLM Budget Template: FY 2016-17

Intensive Block Costs	Activity/Item	Physical Units						Estimated Cost (in Rs. Lakhs)					
		Unit	Q-1	Q-2	Q-3	Q-4	Total	Unit Cost	Q-1	Q-2	Q-3	Q-4	Total
Component B State Livelihood Support													
B1	State Rural Livelihoods Mission												
B1.1	State & District Mission Management Unit												
B1.1.1	In 11 districts 1 block each district is to be entered during 2016-17. The proposed blocks in these districts being at district headquarter as such post of DPM instead of BPM is proposed better liaisoning with district authorities. 50% of Rs.122.30 Lakhs being district cost in respect of these 11 districts has been	No.	57	57	57	57	57	0.09 to 1.00 (average 0.29)	67.305	67.305	67.305	67.305	269.22

	booked in BMMU and other 50% in DMMU Staff [includes travel and related costs]												
B1.1.2	Office Set up [Lease, refurbishment, furniture etc.]	No.	1	40	1	1	44	0.52	0.52	20.80	0.52	0.52	22.36
B1.1.3	Office Equipment [Desktop computers, tablets, CUG, mobiles etc.]	No.	0	6	7	0	13	0.60	0	3.60	4.20	0	7.80
B1.1.4	Other Operating Costs	No.	13	13	13	13	13	0.22	8.58	8.58	8.58	8.58	34.32
		Total	71	116	78	71	127		76.405	100.285	80.605	76.405	333.70
B1.1.5	Non intensive district Cost (For NRLM Format only)	No.	0	0	0	0	0	0	0	0	0	0	0
B1.2	Capacity Building Support												
B1.2.1	Staff trainings, consultations, workshops, etc.	No.	1	2	2	1	6	4.50	4.50	9.00	9.00	4.50	27.00
B1.2.2	District Centre's, Community Learning Academies, CPLTCs, etc.	No.	4	4	4	4	4	0.30	3.60	3.60	3.60	3.60	14.40

B1.2.3	Consultants, Resource Persons, etc.	No.	2	2	2	2	8	0.30	0.60	0.60	0.60	0.60	2.40
		Total	7	8	8	7	18		8.70	13.20	13.20	8.70	43.80
B2	Institutional Building and Capacity Building												
B2.1	Block Management Unit Costs (all costs relating to Staffing BMMU)												
B2.1.1	Start up, including furniture, equipment etc.	No.	45	0	0	0	45	0.093	12.21	12.21	12.21	12.20	48.83
B2.1.2	Staff Costs including travel and related cost	No.	206	206	206	206	206	0.21	119.49	119.49	119.48	119.48	477.94
B2.1.3	Other Operating Costs	No.	37	37	37	37	37	0.21	26.94	26.94	26.93	26.94	107.75
B2.1.4	Staff / Resource person training	No.	3	4	5	5	17	0.15	1.35	1.80	2.25	2.25	7.65
B2.1.5	Non intensive Block Cost (For NRLM Format only)	No.	8	8	8	8	8	0.93	40.05	40.05	40.05	40.05	160.20
		Total	299	255	256	256	313		200.04	200.49	200.92	200.92	802.37
B2.2	Social Mobilization and Community Institutions												

B2.2.1	Social Mobilization Costs including CRP Rounds, PRP and SAP cost	No. (ICRPs)	100	100	100	100	400	0.005	17.50	17.50	17.50	17.50	70.00
		No. (IPRPs)	10	10	10	20	50	0.12	3.60	3.60	3.60	7.20	18.00
B2.2.2	CRP Development Costs (include active women)	No.	0	10	20	20	50	0.12	0.00	10.00	21.00	21.00	52.00
		No.(WA)	200	200	200	300	900	0.063	8.16	8.16	8.15	12.23	36.70
		No. (MBKs)	0	10	20	20	50	0.007	0.00	1.40	2.80	2.80	7.00
		No.(MTs)	0	10	20	20	50	0.007	0.00	1.40	2.80	2.80	7.00
B2.2.3	SHG/VO/CLF Start-up Costs including IT equipment, tablets, etc.	No. (SHGs)	400	700	700	700	2500	0.015	6.00	10.50	10.50	10.50	37.50
		No. (Vos)	50	50	100	100	300	0.20	6.67	6.67	13.33	13.33	40.00
B2.2.4	SHG/VO/CLF Facilitation Costs including Community Professionals	No.(SS)	25	50	75	100	250	0.015	1.13	2.25	3.38	4.50	11.25
		No. (BK)	500	600	700	700	2500	0.0015	2.25	2.70	3.15	3.15	11.25
		No. (CT)	10	10	10	10	40	0.04	1.20	1.20	1.20	1.20	4.80
B2.2.5	SHG/VO/CLF and their cadre Training and Capacity Building	No. (SHGs)	1000	2000	2000	1000	6000	0.004	2.33	4.67	4.67	2.33	14.00
		No. (Vos)	30	50	50	70	200	0.025	0.75	1.25	1.25	1.75	5.00
		No. (SHG leaders)	500	800	800	900	3000	0.004	2.00	3.20	3.20	3.60	12.00
		No. (Vo leaders)	100	100	100	100	400	0.009	0.90	0.90	0.90	0.90	3.60

		No. (Vo sub comm. members)	200	200	500	600	1500	0.009	1.80	1.80	4.50	5.40	13.50
B2.2.6	Non intensive Socialmobilisation Cost (For NRLM Format only)	No.	8	8	8	8	8	0.63	2.54	2.54	2.54	2.54	10.16
		Total	3133	4908	5413	4768	18198		56.83	79.74	104.47	112.73	353.76
B2.3	Financial Inclusion Initiatives (relating to Bank linkage)												
B2.3.1	Electronic, Mobile Bookkeeping	No.											
B2.3.2	Bank Mitra, Bima Mitra, etc.	No.	0	10	20	20	50	0.03	0.00	3.60	7.20	7.20	18.00
B2.3.3	Financial Literacy and Credit Counseling	No.	2	2	3	3	10	0.45	0.90	0.90	1.35	1.35	4.50
		Total	2	12	23	23	60		0.90	4.50	8.55	8.55	22.50
B3	Community Investment Support Fund												

B3.1	Community Investment Support												
B3.1.1	Revolving Fund Grants to SHGs	No.	500	600	1000	1400	3500	0.15	75.00	90.00	150.00	210.00	525.00
B3.1.2	CIF to CLFs/Vos	No.(Vos)	0	50	50	100	200	4.00	0.00	75.00	75.00	150.00	300.00
B3.1.3	Food and Health Security and other Vulnerability Reduction Fund (V.R.F to Vos)												
B3.1.4	Non intensive RF(For NRLM Format only)	No.	90	132	134	154	510	0.15	13.50	19.80	20.10	23.10	76.50
		Total	590	782	1184	1654	4210		88.50	184.80	245.10	383.10	901.50
B3.2	Livelihood Initiatives												
B3.2.1	Facilitation of Producer Groups and Collectives												
B3.2.2	Small Scale Productive and Value Addition Infrastructure												
B3.2.3	Technical Assistance to Producer Groups and Collectives												

B4	Special Programs (implementation partner at block level)												
B4.1.1	Partnership costs												
B4.1.2	Block Project Management Unit												
B4.1.3	Social Mobilization and Community Institutions												
B4.1.4	Financial Inclusion												
B4.1.5	Community Investment Support												
B4.1.6	livelihood cost												
B4.2	Other Special Initiatives												
Component C: Innovation and Partnership Support (expen. towards learning's)													
C.1	Innovation Forums and Action Pilots												
C1.1	Technical Support Agency and Innovation Forums												
C1.2	Action Pilots (activities not under B.2)												

C.2	Social Entrepreneurship Development												
C2.1	Knowledge Platform on Social Entrepreneurship in Livelihoods												
C2.2	Investment Support for Social Entrepreneurs												
C.3	Public Private Community Partnerships												
C3.1	Service Provisioning												
C3.2	Viability Gap Funding												
Component D-Project implementation support													
D.2	Monitoring & Evaluation and Studies												
D2.1	Baseline Surveys												
D2.2	Process Monitoring	No.	0	0	2	2	4	5.00	0.00	0.00	10.00	10.00	20.00
D2.3	Community Monitoring and Studies	No.	0	0	2	2	4	2.00	0.00	0.00	4.00	4.00	8.00
	Total		0	0	4	4	8		0.00	0.00	14.00	14.00	28.00

D.3	e. NRLM State and community level												
D3.1	Implementing Partners - Consultancy fee etc.												
D3.2	Computer Hardware and related infrastructure												
D.4	Governance & Anti Corruption												
D4.1	Grievance Handling, RTI, Disclosure, etc.	No.	2	2	2	4	10	0.15	0.30	0.30	0.30	0.60	1.50
D4.2	Community led GAC Initiatives												
		Total	2	2	2	4	10		0.30	0.30	0.30	0.60	1.50
D.5	Knowledge management & communication												
D5.1	Agency Consultancy Fee	No.	0	0	1	1	2	5.00	0.00	0.00	5.00	5.00	10.00
D5.2	IEC - Printing, newspaper advert and Others	No.	2	3	3	4	12	0.50	1.00	1.50	1.50	2.00	6.00
		Total	2	3	4	5	14		1.00	1.50	6.50	7.00	16.00

Special Components under NRLM													
E. Infrastructure & Marketing (for details see IUFR S3A)													
E.1	Intensive (SARAS Fair)	No.	1	1	1	1	1	3.30	9.90	9.90	9.90	9.90	39.60
E.2	Non intensive												
Total			1	1	1	1	1		9.90	9.90	9.90	9.90	39.60
F. Interest Subvention (Intensive and Non-Intensive Blocks)													
F.1	Category I Districts + 3 % Additional Interest												
F.2	Category II Districts	No.	15	15	15	15	15	1.40	21.00	21.00	21.00	21.00	84.00
Total			15	15	15	15	15	1.40	21.00	21.00	21.00	21.00	84.00
Sub total			4122	6102	6988	6808	22974		505.51	788.715	884.29	1148.2	3326.73
G. RSETIS (for details see IUFR S3A)			21	21	21	21	21	2.20	21.20	21.20	21.20	21.20	84.80
H. MKSP (for details see IUFR S3A)		No.	4	4	4	4	4	22.70	65.80	65.80	65.80	65.80	263.20

H.1	Progress on projects not through AAP												
H.2	Progress on projects through AAP (SVEP)	No.	2	2	2	2	2	34.25	43.50	43.50	43.50	43.50	174.00
H.3	Progress on projects as Fund routing agency												
Grand Total			4149	6129	7015	6835	23001		594.075	746.215	835.045	973.405	3148.73

Table-13

NRLP Procurement Summary:-----Not applicable

Table-14

NRLM Procurement Summary: HSRLM

Rs. Lakh							
Sl. No.	Category	Approved for 2015-16		Procurement Completed/expected to be completed by Jan. '16		Plan for FY 2016-17	
		No. of Items	Amount Approved	No of Items	Amount Spent	No. of Items	Amount Required
1.	Goods	6	31.25	-	29.34	-	113
2.	Services	1	10.00	-	-	-	-
3.	Works	-	-	-	-	-	-
	Total	7	41.25	-	29.34		113

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
A	Procurement Items Dropped (FY 2015-16)	-	-	-	-	-	-	-
1		-	-	-	-	-	-	-
2		-	-	-	-	-	-	-
B.	Procurement Items Carried Forward from FY 2015-16	-	-	-	-	-	-	-
1		-	-	-	-	-	-	-
2		-	-	-	-	-	-	-
3		-	-	-	-	-	-	-
4		-	-	-	-	-	-	-
5								
C.	New Procurement Items under FY 2016-17							
6	Printing & Stationary items	NRLM	40			July, 15	Based on quotations	
7	Fixture & furniture (non-IT based)	NRLM	58			July, 15	Based on quotations	
8	Others – IT Based	NRLM	15			July, 15	Based on quotations	
9								
10								
Total Goods			113					

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
A	Procurement Items Dropped (FY 2015-16)								
B.	Procurement Items Carried Forward from FY 2015-16								
C	New Procurement Items Proposed FY 2016-17								
1	Printing & stationary	NRLM	40	NRLM funds	Obtaining quotations		July, 2016	Based on quotations	
2	Fixture & furniture (Non-IT)	NRLM	58	NRLM funds					
3	Others (IT)	NRLM	15	NRLM funds					
11	Total Estimated Cost for All Service Contracts (In Rs Lakh)	SVEP	421						
		MKSP	360	NRLM funds					
12	Total Estimated for All Goods Contracts (In Rs Lakh)		113						
13	Total Cost for All Procurements		894						

Table-17

Progress made under Non-Intensive Strategy (Applicable States)---Not applicable

Table-18

**NRLM Results Framework
(Table to be compiled based on information to be received from states as part of AAP 2016-17)**

S. No.	Indicator Area/Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
I. Outcomes														
1.	Household Income	40% increase in HH income (in real terms) over baseline (over 10 years)	Baseline study		30%	Follow-up study I 40%	50%	60%	70%	80%	Follow-up study II 90%	Baseline and follow-up studies 100%	Third Party Sample Studies Participatory Poverty Assessment	SRLMs for all NRLP states and NRLPS for others
2.	Household Deprivation	50% of increase in HH income (in real			30%	40%	50%	60%	70%	80%	90%	100%		

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		terms) over baseline of HHs categorized under D-7 of SECC (over 10 years)												
3.	Household Asset Value	40% increase in HH asset value over baseline (in real terms over 10 years)			30%	40%	50%	60%	70%	80%	90%	Annual		
4.	Household Debt	SHG member household report 75% decline in HH debt			50%	75%	90%					-do-		

S. No.	Indicator Area/Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		from informal sources over baseline (over 10 years)												
5.	Women Empowerment	At least 50% of women SHG members report greater control over income and assets created			30%	40%	50%	60%	70%	90%				

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		At least 50% women SHG members report increased involvement in HH decision-making processes												
6.	Social Development (FNHW)	At least 50% of SHG member HHs report a 50% reduction in private health expenditure			10%	20%	30%	40%	50%	70%	90%			
7.	Other state specific													

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
	Indicators (If any)													
II. Output/ Intermediate Results														
1.	Social Mobilization	80% of eligible ¹ HHs mobilized into SHGs			30%	50%	75%	90%				Quarterly	MIS	SRLMs
2.	Social Inclusion	50% of the total HHs mobilized belong to the SC, the ST and the Minority groups			20%	50%	75%	90%				Monthly	MIS	SRLMs
		70% of eligible PwD and PVTG			35%	50%	90%							

¹ All households with one or more deprivations as per SECC.

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		HHs mobilized into SHGs												
		20% of eligible elderly HHs are mobilized into elderly-SHGs			20%	30%	50%	75%	90%					
3.	Building Institutions of the Poor	70 lakh SHGs promoted/brought into NRLM fold			-	-	-	-	-			Monthly	MIS	SRLMs
		80% of promoted SHGs adhere to			70%	80%	90%	95%						

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		<i>Panchsutras</i>												
		4 lakh Primary level federations promoted			-	-	-	-	-	-	-			
		80% of SHGs promoted brought into the fold of primary level federations			20%	40%	60%	80%	90%					
		80% of primary level federations meet quality standards			20%	40%	60%	80%	90%					

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		50,000 ² CLFs promoted and made functional												
		80% of primary federations brought into CLFs			20%	40%	60%	80%	90%					
		80% of CLFs meet quality standards			20%	40%	60%	80%	90%					
		70% of CLFs promoted meet their operational cost from			10%	20%	50%	75%	90%					

² At the average rate of 10-12 VOs per CLF.

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		own income												
4.	Social Capital	At least 10 trained CRPs/ other cadres (excluding bookkeepers) available per GP for servicing the community			10%	20%	30%	50%	90%			Monthly	MIS	SRLMs
5.	Financial Inclusion	Each SHG accumulates a minimum saving of Rs.4,800/- per year (and about Rs.48,000/- over 10 years) (i.e.,			75%	90%	100%					Monthly	MIS	SRLMs

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		about Rs.33,600 crores for 70 lakh SHGs over 10 years)												
		75% of SHGs capitalized through CIF and RF			30%	40%	50%	60%	70%	80%	90%			
		70% of SHGs access bank credit of at least Rs. 4 lakh over a period of 10 years			10%	20%	50%	75%	85%	95%	100%			
		50% of SHGs that have accessed			10%	20%	30%	40%	60%	80%	95%			

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		bank credit also access interest subvention												
		50% of SHG members covered under insurance schemes			20%	30%	50%	75%	90%	100%				
6.	Livelihoods	25% of total Mission villages ³ have functional livelihood collectives/ organizations (each			10%	20%	30%	35%	40%	45%	50%			

³Where VOswere formed by 2015

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		collective covering more than one village)												
		50% of Mission villages ⁴ have at least 2 trained livelihood professionals providing services			20%	30%	40%	50%	75%	100%		Monthly	MIS	SRLMs
		50% of SHG member HHs take up 2 or more sustainable livelihood			10%	20%	25%	40%	60%	75%	90%			

⁴Where VOs were formed by 2015

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		activities (including pre-existing)												
		50% of trained <i>Mahila Kisans</i> adopt sustainable practices in agriculture/ livestock/ NTFP			20%	40%	60%	80%	100%					
		1.8 lakh enterprises set up under SVEP over a period of five years			-	-	-	-	-					
		35 % of total RSETI			10%	20%	30%	50%	75%	100%				

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		trainees provided bank credit												
		70% of total RSETI trainees undertake self-employment activities after training (with or without bank credit)			40%	50%	60%	70%	80%	90%				
7.	Entitlements	50% of SHG member HHs enabled access to minimum basket of			20%	30%	40%	50%	60%	75%		Monthly/ Quarterly	MIS	SRLMs

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		entitlements / public services ⁵												
8.	Convergence	50% of eligible SHG member HHs provided support under IPPE/ convergent livelihoods ⁶			10%	20%	40%	60%	75%	90%		Monthly/ Quarterly	MIS	SRLMs
9.	Social Development (H-N)	80% of primary federations have trained			10%	20%	30%	40%	50%	60%		Quarterly	MIS Reports of SRLMs	Block Level Teams

⁵ Minimum basket of 2-3 entitlements/public services including MGNREGA, AAY/PDS, IAY/housing, NSAP, School Mid-day Meals/ICDS, IHHL, drinking water, JSY etc., depending on the eligibility of the households.

⁶MGNREGS/NSAP/IAY/SBM.

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		Health Activists ⁷												
		50% of primary federations initiate FNHW interventions ⁸			10%	20%	30%	40%	50%	60%		Quarterly	MIS Reports of SRLMs	Block Level Teams
10.	Pilots/ Innovations	No. of pilots successfully completed			-	-	-	-	-			Monthly	MIS	SRLMs
11.	Systems	80% of BMMUs communitized (managed by			20%	30%	40%	50%	60%	80%	90%	Monthly/ Quarterly	MIS	SRLMs

⁷ In applicable geographies

⁸ In applicable geographies

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		community institutions)												
		No. of intensive blocks use transaction based MIS			-	-	-	-	-	-	-			
		No. of CLFs linked to transaction based MIS			-	-	-	-	-	-	-			
		No. of VOs linked to transaction based MIS			10%	20%	50%	90%						
		No. of SHGs linked to transaction based MIS			10%	20%	50%	90%						

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		No. of intensive districts generating all financial reports through MIS/ FMS			10%	20%	21%	21%						
		No. of intensive blocks generating all financial reports through MIS/ FMS		22%	47%	87%	126%	-	-	-	-			
		All SRLMs complete baseline and follow-up		Baseline survey completed										

S. No.	Indicator Area/ Component	Indicator Value Expected at the end of 2022-23	Baseline Value (2012-13)	Achievement 2015-16	XII Five Year Plan Targets		XIII Five Year Plan Targets					Frequency of Assessment	Data Source / Methodology	Responsibility for Data Collection / Assessment
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23			
		assessments												

- Note:*
1. The percentage targets in the indicator column are based on the Theory of change underlying NRLM design and partly judgmental and could be changed as the Mission progresses. However, the initial targets are based on the experience of states such as Andhra Pradesh, Telangana, Tamil Nadu, Bihar and Odisha as well as the theory of change implicit in NRLM design.
 2. The states could add additional outcome or output indicators and provide necessary information for the additional indicators.
 3. *could include entitlement to PDS, NREGS, pensions and any other.

Table-19

**Information Required for RFP from NRLM States
(To be submitted along with AAP 2016-17)**

Unit: Numbers

S. No.	Indicator Area/ Component	Indicator	Baseline Value (2012-13)	2013-14 (Actuals)	2014-15 (Actuals)	2015-16 (Expected up to Mar'16)	XII Five Year Plan Targets		XIII Five Year Plan Targets				
							2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1.			Footprint										
1.	Coverage	No. of intensive districts		4	5	1	11	-	-	-	-	-	21
		No. of intensive blocks		4	17	1	25	40	39	-	-	-	126
		No. of GPs											
		No. of villages		124	864	130	1500	1800	2000	423	-	-	6841
2.			Output/ Intermediate Results										
1.	Social Mobilization	No. of eligible HHs to be mobilized ⁹		3000	13500	37500	32000	80000	10000	1.50 Lac	2.5 Lac	3.50	10 Lac
		No. of HHs actually mobilized into			34500	44000	69000	1 lac	1.40	2.40	2.00	2.00	10 lacs

⁹ All households with one or more deprivations under SECC are potentially eligible for mobilization, in addition to the poor households that have come into being after SECC.

S. No.	Indicator Area/ Component	Indicator	Baseline Value (2012-13)	2013-14 (Actuals)	2014-15 (Actuals)	2015-16 (Expected up to Mar'16)	XII Five Year Plan Targets		XIII Five Year Plan Targets				
							2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		SHGs											
2.	Social Inclusion	No. of SC and ST HHs mobilized into SHGs		1000	5000	15000	30000	40000	50000	1.00	1.20	1.06	4.67 lacs
		No. of Minority HHs mobilized into SHGs		1000	5000	15000	30000	40000	50000	10000	12000	10000	60000
		No. of PwDs and PVTGs mobilized into SHGs			178	87	150	250	300	300	350	350	
		No. of potential elderly HH members to be mobilized			-	-	25	35	40	50	50	50	
		No. of Eligible elderly HHs mobilized into Elderly-SHG			-	-	25	35	40	50	50	50	

S. No.	Indicator Area/ Component	Indicator	Baseline Value (2012-13)	2013-14 (Actuals)	2014-15 (Actuals)	2015-16 (Expected up to Mar'16)	XII Five Year Plan Targets		XIII Five Year Plan Targets				
							2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
3.	Building Institutions of the Poor	Total No. of SHGs under NRLM			2830	950	5000	6000	7500	7500	8000	8500	
		No. of SHGs adhering to <i>Panchsutras</i>			2830	950	4800	5700	7100	7100	7500	7500	
		No. of Primary federations functioning			122	75	200	250	300	300	325	325	
		No. of SHGs federated into Primary federations			1100	700	2200	2700	3100	3100	3500	3500	
		No. of Primary level federations meeting quality standards ¹⁰			120	70	180	240	285	285	310	310	
		No. of CLFs			4	2	20	20	25	25	30	30	150

¹⁰ Quality standards to be communicated by IB-CB team.

S. No.	Indicator Area/ Component	Indicator	Baseline Value (2012-13)	2013-14 (Actuals)	2014-15 (Actuals)	2015-16 (Expected up to Mar'16)	XII Five Year Plan Targets		XIII Five Year Plan Targets				
							2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		functioning											
		No. of Primary level federations brought under CLFs	-	-	45	25	220	220	250	250	330	330	-
		No. of CLFs meeting quality standards ¹¹			3	2	16	16	22	22	26	26	-
		No. of CLFs whose annual operational cost is more than their annual income			3	2	12	10	10	10	8	14	
4.	Social Capital	Total No. of CRPs/other cadres (excluding bookkeepers)			198	122	500	800	800	900	700	700	

¹¹ Quality standards to be communicated by IB-CB team.

S. No.	Indicator Area/ Component	Indicator	Baseline Value (2012-13)	2013-14 (Actuals)	2014-15 (Actuals)	2015-16 (Expected up to Mar'16)	XII Five Year Plan Targets		XIII Five Year Plan Targets				
							2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		deployed after training											
5.	Financial Inclusion	No. of SHGs provided RF			1738	750	3000	3500	3800	4000	4000	5000	
		Amount of RF provided											
		No. of VOs provided CIF			72	20	200	250	350	400	400	500	
		Amount of CIF provided to VOs			317	77	800	1000	1400	1600	1600	2000	
		No. of SHGs provided CIF											
		Amount of CIF disbursed to SHGs			299	250	600	900	1000	1200	1450	1800	
		No. of SHGs credit linked during the year					2200	3500	6000	7000	8000	8000	8000

S. No.	Indicator Area/ Component	Indicator	Baseline Value (2012-13)	2013-14 (Actuals)	2014-15 (Actuals)	2015-16 (Expected up to Mar'16)	XII Five Year Plan Targets		XIII Five Year Plan Targets				
							2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		Amount of credit accessed during the year				1800	2500	5000	7000	9000	10000	12500	
		Total No. of SHGs credit linked up to the year				4000	7500	13500	20500	28500	36500	44500	
		Amount of credit accessed by SHGs since coming into NRLM fold				2500	5000	10000	17000	26000	36000	48500	
		No. of SHGs that have accessed interest subvention during the year				250	1000	4000	6000	8000	11250	12500	
		Amount of interest subvention accessed during				10	80	220	400	800	1000	1250	

S. No.	Indicator Area/ Component	Indicator	Baseline Value (2012-13)	2013-14 (Actuals)	2014-15 (Actuals)	2015-16 (Expected up to Mar'16)	XII Five Year Plan Targets		XIII Five Year Plan Targets				
							2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		the year											
		Total No. of SHGs that have accessed interest subvention				250	1250	5250	11250	19250	30500	42500	
		No. of SHG members covered under insurance				25000	50000	75000	1 lac	1.50 lac	1.50	1.75	
6.	Livelihoods	No. of villages with at least one functional livelihood collective ¹²				-	10	25	25	30	35	50	
		No. of trained livelihood resource persons working				-	50	150	300	500	750	900	

¹² In respect of villages where VO formation was completed by 2015.

S. No.	Indicator Area/ Component	Indicator	Baseline Value (2012-13)	2013-14 (Actuals)	2014-15 (Actuals)	2015-16 (Expected up to Mar'16)	XII Five Year Plan Targets		XIII Five Year Plan Targets				
							2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		No. of villages with at least 2 trained livelihood resource persons ¹³				-	25	75	150	250	350	450	
		No. of SHG member HHs taking up 2 or more additional livelihood activities ¹⁴				-	5000	10000	25000		150000	250000	
		No. of trained <i>Mahila Kisans</i> taking up sustainable livelihood activities			-	750	3750	7500	10500	15000	20000	100000	
		No. of enterprises set				-	500	1000	1500	2000	2500	3000	

¹³ In respect of villages where VOs were formed by 2015

¹⁴ Including the pre-existing livelihoods

S. No.	Indicator Area/ Component	Indicator	Baseline Value (2012-13)	2013-14 (Actuals)	2014-15 (Actuals)	2015-16 (Expected up to Mar'16)	XII Five Year Plan Targets		XIII Five Year Plan Targets				
							2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		up under SVEP											
		No. of youth trained in RSETIs				65000	75000	75000	75000	75000	75000	75000	
		No. of RSETI trainees provided bank credit for micro-enterprises/ self-employment				8700	9000	10000	12000	16000	18000	20000	
		Total No. of youth taking up self-employment under RSETI (with or without bank credit)				25000	35000	40000	45000	50000	60000	60000	
7.	Entitlements	No. of HHs enabled access					5000	10000	25000	60000	150000	250000	

S. No.	Indicator Area/ Component	Indicator	Baseline Value (2012-13)	2013-14 (Actuals)	2014-15 (Actuals)	2015-16 (Expected up to Mar'16)	XII Five Year Plan Targets		XIII Five Year Plan Targets				
							2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		to minimum basket of entitlements/ public services ¹⁵											
8.	Convergence	No. of HHs provided support under convergent plans (MGNREGS, NSAP, IAY and SBM)											
9.	Social Development (relevant geography only)	No. of Primary Federations that have trained Health Activists	-	-	-	25	100	125	150	150	200	200	
		No. of Primary Federations				25	100	125	150	150	200	200	

¹⁵ Minimum basket of 2-3 entitlements/public services including MGNREGA, AAY/PDS, IAY/housing, NSAP, School Mid-day Meals/ICDS, IHHL, drinking water, JSY etc., depending on the eligibility of the households.

S. No.	Indicator Area/ Component	Indicator	Baseline Value (2012-13)	2013-14 (Actuals)	2014-15 (Actuals)	2015-16 (Expected up to Mar'16)	XII Five Year Plan Targets		XIII Five Year Plan Targets				
							2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		that have initiated FNHW Interventions											
10.	Pilots/ Innovations	No. of pilots/ innovations successfully completed				5	10	10	10	10	10	10	
11	Systems	No. of BMMUs		4	17	1	25	40	39	-	-	-	-
		No. of BMMUs communitized ¹⁶		-	21	1	25	40	39	-	-	-	-
		No. of intensive blocks with transaction based MIS		-	-	-	47	40	39	-	-	-	-
		No. of CLFs linked to transaction based MIS		-	-	-	20	17	22	22	26	26	

¹⁶ Entire management is done by the federations of the community institutions

S. No.	Indicator Area/ Component	Indicator	Baseline Value (2012-13)	2013-14 (Actuals)	2014-15 (Actuals)	2015-16 (Expected up to Mar'16)	XII Five Year Plan Targets		XIII Five Year Plan Targets				
							2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		No. of VOs linked to transaction based MIS			-	-	250	300	300	325	325	525	
		No. of SHGs linked to transaction based MIS			-	-	2500	3000	3000	3250	3250	5250	
		No. of SRLMs completing baseline/ follow-up studies			-	1	-	-	-	1	-	-	

Notes: 1. * No. of rural poor households to be mobilized in each state could be taken from SECC. All households with one or more deprivations are potentially eligible for mobilization.

2. Vulnerable households include SECC automatically included households, households headed by single women, trafficked survivors, legally released labourers, PwDs and the elderly.

2. Based on progress made in a given year, the targets could be revised in the AAP of the following year.

Table 20**HR checklist**

S.No.	HR Management Status/PROCESSES in place	Remarks
1.	Has the HR Manual been adapted, approved by EC and implemented across the SRLM?	Yes
2.	As per ASH Policy, has the ICC (Internal Complaints Committee) been constituted ?	Yes
3.	Is there GRM in place for the Staff? Has the GRC (Grievance Redressal Cell) been constituted for redressal of grievances?	Proposed to be in place in 2016-17
4.	Is there GRM in place for the Community? Has the process as well as the members' names been shared with the Community?	-do-
5.	Do all positions in SRLM have JDs? Has PMS been rolled out in your State?	Not yet
6.	Fieldwork, Field stay and Area Anchoring by HR at various levels	Not specified
7.	Are Hygiene factors being taken care of as per laid down timelines?	Not specified
8.	Have all staff undergone Induction and Immersion programmes as per stated modules?	Yes
9.	HR Structure/Organograms at Block, District and State level	Prescribed in the HR manual
10.	STAFF DATA	

	a) How many staff are required by the SRLM (State/ District / Block levels) as per Normative Structures / Communitization	305
	b) How many staff are in place?	154
	c) Is there a plan for redeployment of excess staff / recruitment against vacancies	Yes being worked out
	d) Any progress/plans for staffing with Community Professionals?	Proposed to be taken up in 2016-17.

Table-21

Details of Livelihoods Projects/Interventions in SRLMs

S. No.	Name of project	Short details of project	Date of commencement	Project implementation partner	Prg under which project is funded	Is the prg completed or in progress	No of blocks with on-going implementation	No. of villages where implementation coverage	No of SHGs covered	No of beneficiaries	Cost of project	Cost per beneficiary	Average increase in income per beneficiary
1	DDU-GKY	Skill development projects for educated un-employed youth and their placement in organized sector.	2015-16	11 different PIAs as approved by MoRD		In progress	Nearly 85 blocks	4000 villages	NA	39330	Rs.133.45 cr	Approx. Rs.34000/-	Nearly Rs.1,20,000/- p.a.

Table-22**Details of the Focused Livelihoods Interventions Planned: 2016-17**

S. No.	Type of Intervention Planned	Number of Blocks	Number of Villages	No. of SHGs (if relevant)	No. of HH Beneficiaries	No. of Individual Beneficiaries	No. of HH Beneficiaries with Multiple Interventions	Total Budget Estimate
1.	Farm	4	90	NR	4600	4600	2300	
2.	Livestock	4	90	NR	4600	4600	2000	
3.	NTFP	-	-	-	-	-	-	
4.	Non-Farm	2	62	NR	1000	1000	300	
5.	Convergence	47	1150	NR	55000	55000	20000	

Table-23**Source of Finance for the Focused Livelihoods Interventions Planned: 2016-17**

S. No.	Type of Intervention Planned	MKSP	SVEP	Special Funds NRLP	NRLM Allocation Budget
1.	Farm	363.20	-	-	363.20
2.	Livestock	-	-	-	-
3.	NTFP	-	-	-	-
4.	Non-Farm	-	274.00	-	274.00
5.	Convergence	-	-	-	-

Table-24**Activity-wise Manpower and Other Requirements Planned: 2016-17**

S. No.	Type of Intervention Planned	No. of Manpower at State/ District Level	No. of Manpower at Block Level	No. of Man Days of Training (CB)	No. of VOs Provided Separate CIF for Livelihoods	Community/ Group Assets Planned to be Created
1.	Farm	4*	4	350	-	10
2.	Livestock	-	4	200	4	4
3.	NTFP	-	-	-	-	-
4.	Non-Farm	1**	2	1000	-	-
5.	Convergence	-	47	2000	-	-
6.	Total	5	57	3550	4	14

* DMMU

** SMMU

Table-25**Budget Estimates for Focused Livelihoods Interventions: 2016-17---Not Applicable****Table-26****Plans for CMSA – Livelihood Activities---Not Applicable**