



ANNUAL ACTION PLAN 2019-20

Towards Livelihood Promotion

Assam State Rural Livelihoods Mission

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ASRLM AAP 2019-20

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CHAPTER: I

1. Introduction

Assam State Rural Livelihoods Mission is a registered body under the Society Registration Act XXI of 1860 formed with objective of improving the livelihoods of targeted households in order to change the economic scenario of rural areas of the State. ASRLM is targeting to mobilize the rural poor households, particularly the women, into an effective community-based organization. ASRLM as per approved plan of FY 2018-19 expanded and broadened its reach to the entire state of Assam, covering all the balance 71 blocks under Intensive strategy and at the same time consolidating its attainments in the 148 blocks that were presently under implementation.

1.1. NRLM Footprint Achieved (Cumulative up to DECEMBER, 2018)

ASRLM aims at creating efficient and effective institutional platforms of the rural poor in order to enable them to increase household income through sustainable livelihood enhancements. Till December 2018, **2317088 households** were covered in the State of Assam which accounts for almost 70.60 % of the rural poor. These households were further enrolled and strengthened into **220882 SHGs** and **8552 VOs**. In mobilizing the targeted households, **2446 GP/VCDCs** out of **2689** & **19634 revenue villages** out of **26395 villages** were covered.

During FY 2018-19, ASRLM not only covered 33 Districts and 219 Blocks of Assam under Intensive fold, but has also successfully saturated 62 Intensive Blocks (except Patherkandi) which were more than 3 years old. By March 2019, it is expected that a total of **105 Blocks** of the State will be saturated. It may also be noted that, **415 Mission Antyodaya GPs** out of total 577 and **16 SAGY GPs** have been saturated. By March 2019, additional **6 SAGY GPs** will be saturated, taking the total to 22 GPs out of total 33 GPs selected so far.

Community Cadres play an integral part in fulfilling the Vision and Mission of ASRLM. In doing this, ASRLM has developed and positioned number of cadres at grassroot level. Now, out of total 2689 GPs/VCDCs, **2567 GPs/VCDCs** have at least 1 Jeevika Sakhi. For effective financial inclusion, till December, 2018, a total of 1064 Bank Sakhis have been trained and placed in the bank branches. For providing financial services at the doorstep of the community, 150 SHG members have been trained and deployed as Business Correspondent Agents (BCAs). For providing services and to coordinate with respective line departments, 1433 Pashu Sakhis and 1435 Krishi Sakhis have been developed and deployed. Moreover, 986 Jeevika Sakhis have been developed as Livelihood-Jeevika Sakhis (LH-JS) and 568 Jeevika Sakhis have been developed as Social Development- Jeevika Sakhis (SD-JS) for providing support on various livelihoods activities and social development activities to the community.

Under PRI-CBO Convergence Project, **2759 VOs** (approx. 30350 SHGs) submitted their Demand Plan (Poverty Reduction Plan) in Gaon Sabhas and till December, 2018, **896 CBO Plans** have been incorporated into GPDP.

1.2. Districts, Blocks and Villages Planned and Implemented during FY 2018-19 (Cumulative upto DECEMBER, 2018)

Status of Districts, Blocks and Villages planned and implemented during FY 2018-19 (till December, 2018) is as follows:

Sl. No.	Particulars	Target as Approved in AAP 2018-19	Total Achievement – Dec'18	Achievement %
1	Intensive Districts (Nos.)	9	9	100%
2	Intensive Blocks (Nos.)	71	71	100%
3	No. of GPs/VCDCs	1028	879	85.50%
4	Nos. of Villages	5874	7184	122%
5	Nos. of households	672430	976981	145%

1.3. Districts, Blocks and Villages Proposed to be Covered During FY 2019-20

ASRLM is targeting to saturate all 219 Blocks (considering 80%) by mobilizing **418299 targeted households** during FY 2019-20. In this process, ASRLM will enter the remaining **243 GP/VCDC** and **6761** Revenue villages.

SN	Parameter	State Total	Coverage Proposed during FY 19-20	Cumulative Achievement % by March '20
1	HH Mobilized	3281897	418299	85%
2	GP/VCDC entered	2689	243	100%
3	Revenue Village entered	26395	6761	100%

SECTION-1

National Rural Economic Transformation Project (NRETP)

CHAPTER: II

1. Promotion Of Cluster Level Federations As “Model CLFs”

National Rural Economic Transformation Project focuses to establish efficient and effective institutional platforms of the rural poor that enable them to increase household income on a sustainable manner. For implementation of the Project, 5 districts from various parts of the State & 4 blocks from each selected district have been identified. Following the set criteria, the selected Districts and Blocks for Implementation of NRETP are:

Sl. No.	District	Block
1	Dhemaji	Dhemaji
		Machkhowa
		Murkongselek
		Sissiborgaon
2	Hailakandi	Algapur
		Hailakandi
		Katlicherra
		Lala
3	Nagaon	Barhampur
		Dolongghat
		Laokhowa
		Raha
4	Tinsukia	Guijan
		Itakhuli
		Kakopothar
		Sadiya
5	Udalguri	Bhergaon
		Mazbat
		Rowta
		Udalguri

ASRLM proposes to develop atleast one (1) Model Cluster Level Federation (CLF) per block during the period of NRETP as member owned, member managed, member controlled and financially viable and sustainable institutions.

1.1 Positioning of the required human resources (Mission staff and community professionals)

Recruitment of staff under ASRLM is already in progress. One Block Coordinator will be assigned for developing the CLF as Model CLF as and when selection of CLF in a block is completed. More focus will be given in development of community cadres so that they can be deployed in the community organizations as per requirement.

1.2 Assessment of the selected CLFs based on approved assessment format

In 13 Blocks, where CLFs have been promoted, assessment of selected CLF will be done in the 1st quarter of FY 2019-20. In the remaining 7 blocks where no CLF has been promoted till date, at least 2 CLFs will be formed by 2nd quarter of FY 2019-20 and assessment of selected CLF will be done by 4th quarter of FY 2019-20.

1.3 Development of Vision Building and Business Plans for the selected CLFs

Module for VO Visioning Exercise has already been developed by ASRLM. All member VOs will be given training on this exercise. Subsequently, Vision Building Exercise will be undertaken for the CLFs. During Q III and Q IV of FY 2019-20, Business Plan Development of the CLFs will be done. A Technical Support Agency/National Resource Organization for Model CLF Development for these 20 Blocks will be taken on board.

1.4 Development and Training of Community spearhead Team

State Project Manager- SM, IB & CB will be anchoring the activities of CLF at State level. Similarly, DFE-SM, IB & CB and Block Coordinator of the respective cluster where Model CLF will be developed will be responsible for anchoring at District Level and Block Level respectively.

Likewise, cadres of the selected CLFs viz; Jeevika Sakhis, Master Book Keepers, MCP Trainers, LRGs, Internal Mentors, Bank Sakhis etc. will be imparted with advanced capacity building programmes. Senior CRPs/Jeevika Sakhis will be developed in these Blocks and will be assigned Model CLFs.

1.5 Initiating training to various stakeholders viz., mission staff, CBO members and CBO staff

ASRLM will continue training programs for the Mission staff on development of Model CLF. Training to Mission Staff and Cadres have already started during FY 2018-19. However, training of CBO members and CBO staff will be initiated from FY 19-20.

1.6 Strengthening of Bookkeeping, accounting systems and auditing systems and introduction of TBSDAS, VO & CLF accounting systems

ASRLM will provide the standard book of records for SHGs, VOs & CLFs and initiate the training for community cadre. Further, concerned MBK will be given advance training on book keeping and auditing so that they can be assigned to each CLF. Moreover, ASRLM will initiate the process for institutionalization of Audit Systems during FY 2019-20 especially for the SHGs and VOs. It is also planned to conduct an annual audit through audit professional for the selected Model CLF.

1.7 Institutionalization of SOPs

ASRLM has already prepared SOPs and field testing of the SOP has been done. Now, ASRLM will implement the same in the identified Model CLF during FY 2019-20.

1.8 Initiation of development of Cluster Level Training Centres (CLTCs)

ASRLM envisage to develop at least 2 CLFs as Cluster Level Training Centres (CLTCs) out of the selected CLFs. ASRLM will do a scoping on selection of these two CLFs along with exposure visit of staff and CBO to viable CLTCs outside Assam.

2.9 Initiation of Gender Interventions

ASRLM has initiated gender interventions from the FY 2018-19 in two approaches, i.e. **Targeted Approach** and **Universal Approach**. **Gender Operational Strategy** has been formulated and module for **Gender Sensitization** has been developed. Out of 11 Blocks, where ASRLM has initiated gender interventions under targeted approach, 3 blocks namely Sissiborgaon, Laokhowa and Udalguri fall under NRETP. Again, out of 82 blocks that were taken up under Universal Gender Approach, 15 Blocks fall under NRETP. ASRLM proposes to organize capacity building programmes for the Mission staff on Gender interventions. A total of 50 staffs (2 from each block & 2 from each districts) will be given orientation on Gender during FY 2019-20. A total of 15 CLFs will be identified and gender sensitization and Gender based activities will be carried out during the FY 2019-20. The block wise number of CLFs are given below.

Sl. No.	Block	CLF for gender
1	Dhemaji	1
2	Sissiborgaon	1
3	Algapur	1
4	Lala	1
5	Barhampur	1
6	Dolongghat	1
7	Laokhowa	1
8	Raha	1
9	Guijan	1
10	Kakopothar	1
11	Sadiya	1
12	Itakhuli	1
13	Bhergaon	1
14	Mazbat	1
15	Udalguri	1
	Total	15

Further, 20 members of each selected 15 CLFs will be given 3-day orientation on gender sensitization at field level. ASRLM also proposes to give 3-days orientation on Gender sensitization to 6 Jeevika Sakhis of each 20 NRETP blocks.

2.10 Initiation of FNHW Interventions

Out of 20 NRETP blocks, in 11 blocks training of 4784 SAC members from 1140 VOs on FNHW have been completed till December, 2018. ASRLM is planning to conduct refresher training on FNHW for District and Block Level staff of the 20 NRETP blocks. Identification of 5 Village Organization from each Block to take up Nutrition and Sanitation Linked Livelihood Initiatives with the engagement of Organization/ Line Department has also been planned. Capacity Building Programmes, Raw material purchase will incur additional assistance of Funds to the VOs. Strategy for taking up various activities such as establishment of food processing unit, establishment of units of Sanitation and Hygiene (Soap, dustbins, paper bags, Nutrition Gardens etc.) by the VOs will also be initiated. Refresher Training on FNHW for 120 Jeevika Sakhis of the NRETP blocks will be organized. ASRLM will ensure to cover at least 40% eligible SHG members of the NRETP blocks under Atal Amrit Abhiyan. ASRLM

also proposes to ensure that at least 40% eligible SHG members under 20 NRETP blocks are covered under IHHL and Ujwala Scheme.

2.11 Key deliverables and outcomes to be achieved by end of year

Key deliverables and outcomes expected to be achieved by March'2020 under SM, IB & CB has been mentioned herein:

Sl. No.	Key Deliverables	Expected Outcome (by March'20)
1	Formation of CLF	15 nos.
2	Identification & selection of CLF to be developed as Model CLF	20 Nos.
3	Nomination of one dedicated staff for anchoring CLF activities	State- 1, District – 5, Block- 20
4	Visioning Workshop for VO	50% Member VOs of 20 CLF
5	Facilitation Skill- Concerned Cluster BCs	20 Blocks
6	Training and Functioning Sub Committees of CLF	20 CLFs (5 Sub Committees)
7	SHG Auditing	30% of member SHGs of 20 CLFs
8	CLF Vision Building Exercise and Business Development Plan for CLF	20 Model CLFs will complete Vision Building Exercise and 12 CLFs will prepare BDP
9	Framing of Bye-Laws and Initiation of Registration of CLFs	30% CLFs
10	Capacity Building of Staff on Gender (2 from each block & 2 from each district)	50 Staffs
11	Training of CLF members on Gender Sensitization	440 members
12	Identification of CLFs for Gender sensitization	15 CLFs
13	Refresher Training of Staff on FNHW	50 Staffs
14	Refresher Training of Staff on Gender	50 Staffs
15	Identification of Village Organization to take up Nutrition and Sanitation Linked Livelihood Initiatives	100 Vos
16	Orientation on Gender to Jeevika Sakhis	120 nos.

CHAPTER: III

2. Promotion of Digital Finance

3.1 Identification of geographies for positioning of SHG members as BC agents and signing MoU with Banks and/or BCs

In NRETP blocks/districts, 61 BC-Sakhis have been developed till December, 2018. Assessment for requirement of additional BC-Sakhis and identification of geographies for positioning of SHG members as BC agents will be completed and if required, BC-Sakhis will be developed and deployed accordingly. MoU with different banks for BCA in NRETP Districts will be signed during FY-19-20 as per requirement. During FY 2019-20, additionally

3.2 Training & positioning of the human resources and community cadres (BC Sakhi, Bima Mitra etc.)

Till December, 2018, 133 Bank Sakhis have been trained and engaged in NRETP blocks. Additional 38 Bank Sakhis will be identified, developed and deployed, so that, in all the branches having more than 30 SHGs are having at least one Bank Sakhi. As Bank Sakhis are also responsible for insurance, therefore, No Bima Mitras will be developed. For smooth functioning of SHG bank linkage, Bank branches having more SHG bank account, an additional bank Sakhi will be engaged for additional 100 SHG accounts.

3.3 Development of Operational Process manuals

Development of process manual for Financial literacy and insurance & pension will be initiated during FY 19-20 in consultation with NMMU.

3.4 Procurements of State level TSAs & Technology Service Provider (TSP) for insurance and pensions and digital finance.

Two state level Technical Service Agency (TSA) will be hired for rolling out insurance and pension and digital finance in the state. The agencies will handhold ASRLM in mapping insurance, developing SOPs, enrolment of different insurance products and claim settlement of SHG members and rolling out of digital finance. The TSAs will come in operation in 3rd quarter of FY 19-20.

3.5 Pension services (APY) and pilot roll out

Two (2) NRETP blocks will be identified where structured insurance and pension interventions will be taken up in FY 19-20.

3.6 Development and sponsoring of business proposals under Mudra Yojana

Bank Sakhis has been oriented on Mudra Yojana and special provision has been made for remuneration on sponsoring Mudra loan to SHGs. In FY 19-20, awareness drive among the SHG members will be done in collaboration with RSETIs for sponsoring SHG members for Mudra loans.

3.7 Key deliverables and outcomes to be achieved by March,2020.

Key deliverables and outcomes expected to be achieved by March'2020 under Financial Inclusion has been mentioned herein.

Sl. No.	Key Deliverables
1	Assessment for requirement of BC-Sakhis and identification of geographies for positioning of SHG members as BC agents.
2	Selection and engagement of SHG Members for BC Agent
3	Identification and engagement of SHG Members for Bank Sakhi
4	Signing of MoU with different banks
5	Identification of Blocks for Insurance & Pension
6	Procurement of Technical Service Agencies for Insurance & Pension and Digital Finance
7	SOPs on Financial Literacy, Insurance & Pension

CHAPTER: IV**4. Promotion of Farm Based Producer Enterprises, Value Chains and market linkage****4.1 Experiences in value chain promotion of the States in the following areas:****a. Physical and Financial outputs of value chain interventions under special fund, MKSP, SRLM-AAP:**

ASRLM is implementing MKSP-AAP in five blocks. Under MKSP-AAP 3750 Mahila Kishans have been mobilized and 222 Producers groups have been formed.

ASRLM is also implementing Hill Brooms and Maize Value chain project under special fund in two (2) blocks covering 2000 SHG members. The project started in 2017-18. In 1st season, a total of 499 MT Hill-Brooms have been sold worth of Rs. 83 Lakhs and 15 MTs of Maize in first season worth of Rs 1.8 lakhs. Four (4) Producers' groups have been formed for aggregation and market linkage. The Registration of Producer company is in process. Indian Grameen Service has been taken as a TSA to support the project.

ASRLM has taken two (2) blocks with 200 SHG members for implementing a value chain project on Mushroom Production. Under this project eight (8) Producers group have been formed.

ASRLM has initiated a value chain project in Aromatic and Medicinal plant with 6000 SHG members in 4 blocks. Deloitte Touche Tohamtsu LLP has been hired as an TSA for this project.

b. List the technical agencies which are supporting farm enterprises/other interventions and the details of engagement

ASRLM is implementing various projects on various commodities in collaboration with TSAs for supporting farm interventions. The details of the projects are given below:

Sl. No.	Name of the Project	Name of TSA	Value of Contract	Time Period	Remarks
1	Mahila Kishan Sashaktikaran Pariyojana (MKSP)	NEDC (1st Phase), SeSTA (Capacity Building Agency)	3,93,21,200/- (Excluding Taxes)	05-09-2018-04-09-2021	
2	Value Chain Project on Hill Broom & Maize	Indian Grameen Services	72,65,000/- (Excluding Taxes)	20.09.2017-19.09.2018	(Extended for 6 months)
3	Development of Value Chain for Mushroom Cultivation	Mushroom Development Foundation	86,00,000/- (Excluding Taxes)	12.01.2018-11.01.2019	Extended for 6 months
4	Development of Organic Cluster	Indian Grameen Services	98,92,500/- (Excluding Tax)	30.10.2018-29.10.2019	
5	Cultivation of Medical & Aromatic Plant	Deloitte Touche Tohamtsu India LLP	95,00,000/- (Excluding Tax)	10.10.2018-09.10.2019	

c. List of private sector partners supporting farm interventions and details of the partnership.

ASRLM has taken various partners on board with non-financial implication for various farm livelihoods interventions. The list of the partners with detail is stated below:

SL. No.	Name of the Partners	Project Name	No. of SHG members covered
1	KABIL	Sustainable Livelihoods for Rural Poor in Udalguri district of Assam	6000
2	Abhilash Hatchery	Poultry Project	770
3	Cryzmol Food Pvt Ltd	Baby Corn Project	50
4	Educative	Poly house for High Value Crops	2500
5	Indian Institute of Entrepreneurship (as Capacity Building partner)	Bee Keeping & Honey Processing Project	

d. Use of digital/IT applications for management of the producer enterprises, Producers Groups, use of MIS:

ASRLM will initiate IT application base management of Producer Enterprises, Producers Groups etc.

e. Existing dedicated human resources at various level

ASRLM has one livelihoods Block Coordinator in all blocks and a District Functional Expert (Livelihoods & Marketing) at district level and one State Project Manager, one Project Manager and one Project Assistant at State Level.

f. Value chain Studies commissioned and its key findings.

Value chain studies related to projects like Development of Value Chain for Mushroom Cultivation, Value Chain Project on Hill Broom & Maize, Development of Organic Cluster & Cultivation of Medicinal & Aromatic Plant as an integrated part of project implementation.

g. Status of convergence with other line department on value chain development.

Total 12844 SHG household were covered under vaccination drive in convergence with Animal Husbandry department, total 21649 cattle's, 5980 small ruminants, 31235 Poultry have been vaccinated till January 2019.

In convergence with MGNREGA, a total of 549 farm ponds have been developed and 76 vermicompost pit have been developed till January 2019.

4.2 Indicate strategies and plans with timeline

a. Procurements of State level TSAs (for value chain development) and partnerships:

The procurement of State Level TSA will be done for value chain development as per the NRETP procurement guideline provided by World Bank.

b. Hiring of dedicated qualified professional for organic and value chain development.

TSA will provide HR. ASRLM will complete the Hiring of dedicated qualified professional and will come on board in the beginning of the 3rd quarter of 2019-20.

- c. Selection of areas, commodities and type of institutions; rationale; Identified gaps in the value chain and other interventions; Proposed target groups and coverage; Key interventions/activities proposed including required infrastructure; farm gate value addition opportunities; Market channels and strategy; Implementation arrangements.**

ASRLM has selected two (2) tentative commodities for each block which are extracted from Livelihoods Tracking Software.

In four (4) blocks of Dhemaji District around 28% SHG members are involved in Rapeseeds (mustard) & Vegetables cultivation and total production is of rapeseed also considerable. From farmers sales the produces immediately after the harvest for mustard oil extraction. Due to lack of proper value chain arrangement the farm get price is very low and there is no option for value addition at farmers level. Proper value chain intervention with rapeseed will help the farmers for better price realization. 58% SHG members are involved in Piggery and Backyard Poultry. Production of pig is very high in these blocks. Value chain intervention will increase the financial realization. As rapeseed is a seasonal activity there for Piggery and poultry will be another year round commodity, which will help the value chain intervention to give round the year economic activity. Intervention in piggery may be in fodder unit and meat processing unit will setup.

In Hailakandi District 16% SHG members are involved in paddy cultivation and Potato cultivation, More than 40% SHG members are involved in backyard poultry and 6% SHG members are involved in fishery activity. Though 6% SHG members Fishery & Poultry. Goat & Pig rearing can be taken. Focused value chain intervention in backyard poultry for egg and meat cultivation will increase the earning of SHG members. In case of fishery though only six percent SHG members are involved the area under pisciculture is large. A value chain intervention addressing the sidling, feeds and market linkage will increase the income of SHG members significantly.

In Nagaon District more than 20% SHG members are involved in vegetable cultivation, more than 25% SHG members are involved in Goat and Pig rearing, and 3% SHG members are involved in fishery activity. Value chain intervention in Piggery and Goaterly has immense potential in these blocks.

In Tinsukia District more than 10% SHG members are involved in paddy and Vegetable cultivation around 30% Households are involved in Piggery and backyard poultry. Value chain intervention in Piggery and poultry has immense potential in these blocks.

In Udalguri more than 40% SHG members are involved in piggery and backyard poultry and around 30% SHG members are engaged in banana cultivation and more than 20% SHG members are into paddy cultivation. Value chain intervention in Banana has huge potential in these blocks along with piggery as second commodity.

District	Block	Commodity-1	Commodity-2
DHEMAJI	DHEMAJI	Rapeseed	Pig/Poultry
	MACHKHOWA	Rapeseed	Pig/Poultry
	MURKONGSELEK	Rapeseed	Pig/Poultry
	SISSIBORGAON	Rapeseed	Pig/Poultry
HAILAKANDI	ALGAPUR	Backyard Poultry	Fishery
	HAILAKANDI	Backyard Poultry	Fishery
	KATLICHERRA	Backyard Poultry	Fishery
	LALA	Backyard Poultry	Fishery
NAGAON	BARHAMPUR	Pig	Goat

	DOLONGGHAT	Pig	Goat
	LAWKHOWA	Pig	Goat
	RAHA	Pig	Goat
TINSUKIA	GUIJAN	Pig	Poultry
	ITAKHULI	Pig	Poultry
	KAKOPATHAR	Pig	Poultry
	SADIYA	Pig	Poultry
UDALGURI	BHERGAON	Banana	Pig
	MAZBAT	Banana	Pig
	ROWTA	Banana	Pig
	UDALGURI	Banana	Pig

Key interventions/activities proposed including required infrastructure for proposed value chain activities in the proposed blocks will be short out in the 1st quarter of 2019-20;

Farm gate value addition opportunities; Market channels and strategy; Implementation arrangements will be completed by end of 1st quarter of FY 2019-20.

d. Opportunities for convergence on value chain development with various government programs:

ASRLM will encourage no cost collaboration with different private sector partners who are currently working with ASRLM and also explore new opportunity also.

e. Strategy for private sector engagement and building partnerships specially market linkage

ASRLM will encourage no cost collaboration with different private sector partners.

f. Key Risks identified and mitigation strategy

Risk related to market, policies, technologies will be addressed with the consultation with resource pool (NRP, TSA) provided by NMMU and in-house TSA.

g. Key deliverables and outcomes to be achieved by end of year

NRETP: Key Performance Indicators 2019-20							
S. No.	Indicator	Up to March 2019	Q1	Q2	Q3	Q4	Total
Digital Finance, Social Security and financing of Farm and Non-Farm Enterprises							
1	No. of districts covered under FL initiative	5	0	0	0	0	5
2	No. of blocks covered under FL initiative	20	0	0	0	0	20
3	No. of FL CRPs trained	186	0	0	0	0	186
4	No. of FL CRPs deployed	186	0	0	0	0	186
5	No. of FL CRPs provided training kit		0	0	0	0	0
6	No. of SHG members trained under FL intervention	15450					
7	No. of District covered	5	0	0	0	0	5
8	No. of blocks covered	20	0	0	0	0	20
9	No. of villages covered	285	10	20	30	30	365
10	No. of Producers' Groups promoted	14	4	8	8	0	20

11	No. of producer members transacted through the Producers Groups	1298	200	400	400	0	1298
12	No. of Udyog Mitra developed	0	0	0	0	120	120
Promotion of Non-farm enterprises and clusters							
13	Total no. of districts	5	0	0	0	0	5
14	Total no. of blocks	10	0	4	4	2	20
15	Total no. of enterprises to be supported	3	0	0	2	3	8
16	Total no. of individual enterprises	529	100	400	400	100	1529
17	New	0	50	200	200	50	500
18	Strengthening existing	0	50	200	200	50	500
19	Number of growth-nano enterprises to be supported	0	20	40	30	10	100
20	Number of jobs created by growth-nano enterprises	0	20	40	30	10	100
B	Pillar 2: Support to Growth Micro-Enterprises in the State						
21	Number of growth-micro enterprises to be supported	0	0	0	2	3	5
22	Number of jobs created by growth-micro enterprises	0	0	0	20	30	50

h. Strategy for promotion of Producers Enterprise

Producer Groups

- Unregistered entity
- Consisting minimum 50 SHG members involved in producing similar commodity
- PG will get working capital support and infrastructure support by the ASRLM through the VO or CLF
- Each PG will formulate a business plan at PG level, handholding support will be given by ASRLM.
- PG will be preferably dealing in multi commodities.
- One Custom Hiring Centre will be developed under each PG depending upon the commodities they are dealing with.

Producer Enterprise:

- Proposed Producer enterprises will be Mostly Brownfield Pes.
- A Spear Head Team (SHT) will be taken on board through Hiring TSA for Value Chain and Forward Linkage.
- ASRLM staffs will be trained on value chain development.

i. Engagement of TSA

Three (3) Technical Support Agencies will be hired for value chain development for Horticultural commodities, Goatery, Piggery, Poultry and Fishery. TSA will be done adhering to the procurement guideline.

CHAPTER: V

5. Promotion of Non-farm enterprises and clusters

5.1 Promotion of individual and group-based enterprises

- i. Under ASRLM the portfolio of non-farm activities would be extended to handloom, handicraft, artifacts, setting up small business, service units, household and cottage industries etc.
- ii. Individual enterprises will be developed and initial funding arrangement will be done from available corpus of CIF and RF received by the SHG/VO/CLF. For subsequent funding ASRLM will facilitate through bank linkage.
- iii. Group-based enterprises will be developed by forming producer groups (PG) and the funding arrangement will be initially from VO/CLF and further funding will be done through bank linkage.
- iv. Capacity building of PGs and Individual enterprises on Business plan preparation, maintain books of records, Post production activities, Quality management, Information and market linkages.
- v. Product cluster development for Handloom, Handicraft, Artifacts etc.

5.2 Promotion of One Stop Facilitation Centres.

One “One Stop Facilitation Centres” has been proposed in Mazbat Block of Udalguri district, which will serve four blocks namely Udalguri, Mazbat, Rowta & Bhergaon. For the same 10 No's of Business Development Support Providers and 10 No's of Mentors are proposed in FY 2019-20. Initially, 300 Individual enterprises will be supported by the OSF.

5.3 Promotion of clusters to support rural artisans/enterprises

Handloom is a major activity in these 20 blocks. As per information acquired from Livelihoods Tracking Software more than 12600 SHG members are involved in handloom activities in these 20 blocks. Two handloom clusters will be developed in Dhemaji and Udalguri targeting 1000 SHG weaver from both blocks.

A cluster will be developed for bamboo & sheetal pati based handicraft in Algapur block. Covering 300 SHG members.

Auto Rickshaw, Pan Shop, Cloth Store, Electrical Shop, Fruit Shop, Glossary Shop, Sital Patti, Street Vendor, Stationary Shop, Tailoring, Tent House, Beauty Parlour, Bakery, Dry Fish making, Fast Food Stalls, Hotel, Puffed Rice making, Traditional Jewelry making, Vermicompost Preparation, Woolen Works, Photostat Shop etc. are some other non-farm activities in which almost 20% SHG members are involved. 1000 individual enterprises will be developed under NRETP in FY 2019-20.

5.4 Identification of TSAs (incubators and agencies for cluster development) and partners for non-farm.

Two (2) numbers of TSA's will be hired for Non-farm livelihoods intervention. TSA's will be procured as per the NRETP procurement guideline provided by World Bank.

5.5 Identification, selection, and leveraging commercial financing for growth-micro enterprises:

Different government schemes like Mudra Loan, SME Loans and collaboration with RSETI will be initiated to leverage commercial financing.

CHAPTER: VI

6. MIS, M & E and KMC

6.1 Development of monitoring protocols for higher order institutions

There will be 20 BMMUs under NRETP in Assam. An MIS based monitoring mechanism will be adopted to monitor physical and financial activities of the CLF and their progress. The said MIS will capture all information related to the work and activities of the CLF/ Producer Organisation under NRETP. Reports will be generated periodically and as and when require by the higher authority. The Software Requirement Specification (SRS) will be completed by 1st Quarter of the FY 2019-20. Necessary support in this regard will be taken from MoRD/ Technical Support Agency.

6.2 Institutionalization of SHG/VO/CLF transaction MIS in the selected NRETP areas

Transaction based Accounting System has been implemented in 16 blocks out of 20 blocks under NRETP. Remaining 4 blocks will be covered by March'2019. ASRLM will extend the transaction system to VOs such that transactions of VO will cover under Transaction MIS System in NRETP areas by 2nd Quarter of FY 2019-20.

6.3 Positioning of the required infrastructure, human resource and community cadre (eCRPs)

ASRLM will create enough IT infrastructure in all levels viz SMMU/DMMU and BMMU under NRETP to monitor the activities and progress of the CLFs. ASRLM will audit the existing IT infrastructure in DMMUs and BMMUs by March'2019 and if required, ASRLM will provide new hardware such as Desktop/ Tablet/ Printer/ Scanner/ DG Set etc. to each DMMU/ BMMU. ASRLM will provide one Desktop/ laptop to each CLF to support the MIS application. The existing human resource under MIS at DMMU/ BMMU level will be assigned to manage the MIS Application under NRETP at DMMU/ BMMU level. ASRLM will developed the existing Jeevika Sakhis to handle MIS application at CLF level. Necessary capacity building training programme to DMMUs' Staff/ BMMUs' staff and Jeevika Sakhis will be conducted accordingly.

6.4 Procurement of the KMC agency

In order to document the various activities of the NRETP Blocks, an agency will be hired to document the Livelihood intervention, Process Documentation of the various initiatives of ASRLM towards empowerment of the CBOs both in print and Video format as per the need and as per procurement manual provided by World Bank.

CHAPTER: VII

7. Procurement

ASRLM followed procurement norms of the World Bank under NRLP. During Financial Year of 2018-19, ASRLMS have not made any provision for procurement of Goods, Services, Consulting and Non-Consulting under NRLP due to closure of NRLP in the year 2018-19.

In the FY 2018-19, under NRLM, for procurement of goods, sum of Rs 863.50 Lakhs has been proposed for procuring Office Equipment, Office Refurbishment etc. in 131 new Blocks and 19 New DMMUs to be expanded in FY 2018-19, it may be noted that, the above-mentioned procurement has been completed under SRLM. Further in FY 2018-19, under Consulting services, the following Agencies as stated below have been hired for following activities:-

- 1) Agency for value chain development in Piggery, Back yard poultry, Bee Keeping, medicinal & aromatic plants, household organic tea.
- 2) Agency for designing and developing inventory management software.
- 3) Technical Support Agency for Developing & Executing sustainable integrated farming model for SHG members promoted under ASRLMS for Mushroom Cultivation with special intervention in developing entire Value Chain.
- 4) Extension of Financial Management and Technical Support Agency (FMTSA).
- 5) Appointment of Statutory Audit for conducting Audit of FY 2017-18.

7.1 Formulate the strategy for procurement at the Producer Enterprise level.

ASRLMS will adopt the Community procurement Manual for procuring Goods, Works, Consulting, Non Consulting Services at the Producer Enterprise Level. The Procurement Committee comprising members of Producer Enterprises and SRLM will be constituted for such reviewing, examining and finalising the procurement at the PE level. ASRLMS will provide technical and handholding support in the procurement process to the said Producers Enterprise.

CHAPTER: VIII

8. Financial Management

ASRLMS has implemented Project Financial Management Software (PFMS) in all Units (State & Districts) for efficient fund flow management. The fund (Both Central and State share) received from State Exchequer is released as per approved budget to respective Districts Mission Management Unit (DMMUs) for onward release to Blocks. The District Mission Management Unit (DMMUs) submits the compiled fund requisition of the entire district to the State in quarterly basis. The State Unit on assessing the quarter wise fund utilization of the District and approved district wise budget releases the fund to the districts (intensive) and Blocks (non-intensive).

ASRLMS has implemented Tally ERP.9 Software for proper accounting system in all 24 District Mission Management Units and State Unit which enabled ASRLMS for proper recording and compilation of financial information.

ASRLMS has engaged CA Firm as Financial Management Technical Support Agency for preparation of Financial reports (IUFR, SOE, BRS), filing of quarterly returns, GST Monthly returns, Book Entry, Technical support in Tally synchronization to Districts Team).

FMTSA will be hired as per procurement norms approved by the World Bank.

SECTION – 2**DAY-National Rural Livelihoods Mission****CHAPTER: IX****9. Social Mobilization, Institution Building and Capacity Building****9.1 Progress during 2018-19: Major Achievements**

- i. **SHG Promotion:** A total of 93706 SHGs have been promoted in the last 9 months i.e., till December, 2018.
- ii. **Mobilization and Saturation:** Till December 2018, 976981 Households have been mobilized against annual target of 672430 HH i.e., achievement of 145%.
- iii. **Trainings:** A number of training modules like SHG Basic Management Training, VO Concept to SHGs, VO Management Training, CLF Concept to VO EC, CLF Basic Management, CLF Book Keeping and Basic Livelihoods Training etc. have been developed in local language in 2018-19. Achievement in conduct of these trainings has been beyond 100% in the third quarter itself.
- iv. **Development of Community Resource Persons (Jeevika Sakhis):** During FY 2018-19, identification, capacity building and deployment of multi thematic Jeevika Sakhis, MCP trainers, MBKs and other social capital was ensured. During 2018-19, 2347 CRPs have been developed which is more than 222% of the CRPs against the annual target of 1056. The total number of CRPs as on December 2018 is 4636. Out of the existing Jeevika Sakhis, 466 as LH-CRP and 568. as SD-CRPs have been developed.
- v. **PRI-CBO Convergence:** ASRLM is implementing PRI-CBO convergence project in 25 blocks from 9 Districts, out of which 9 blocks of 3 districts fall under proposed NRETP blocks. The project will further be expanded in a phased manner to cover all remaining blocks. However, during FY 2019-20, ASRLM will focus on 19 Blocks implemented last year and may extend subject to provision of fund and resources (LRGs/Internal Mentors). The State Government has approved the passing of an executive order for formation of VOCC and GPCC at each GP and consideration of CBO Demand Plans in GPDP.

AAP 2018-19: Targets and Achievements

Sl. No.	Particulars	Target as Approved in AAP 2018-19	Total Achievement – Jan'18
1	Intensive Districts	9	9
2	Intensive Blocks	71	71
3	Internal CRPs deployed (except Livelihoods CRPs)	1056	2347
4	Households Mobilized	672430	976981
5	No. of SHGs (New + Strengthened)	59978	93706
6	CB- No. of SHGs	49856	65584
7	No. of Village Organizations (VOs)	1130	2670
8	No. of Cluster Level Federations (CLFs)	88	61
9	No. of SHGs provided RF	35826	54580
10	No. of SHGs provided CIF	13418	11797
11	Amount of RF (in Rs. Lakh)	5373.9	7834.0
12	Amount of CIF (in Rs. Lakh)	6709.0	5873.5

13	SHGs Credit Linked	36552	13951
14	SHGs Credit Linked (in Rs. Lakh)	25090	10090
15	No. of Bank Sakhis	464	518
16	LH- Districts (MKSP)	5	5
17	LH-Blocks	5	5
18	LH-Staff	5	5
19	LH-CRPs	113	121
20	LH-HHs- Farm	3750	3750
21	LH-HHs- Non-Farm	3800	3804

vi. Progress of RF & CIF

Disbursement of Revolving Fund (RF) and Community Investment Fund (CIF) has helped SHG members to meet their consumption needs and also encouraged to expand and to initiate livelihoods activities. ASRLM is disbursing fund to the community-based organizations through NRLM fund disbursement module. It is worth to mention here that during the FY 2018-19, RF have been disbursed to 54,580 SHGs amounting Rs.78.34 Cr. utilising fund from DAY-NRLM and State Sponsored Special Project Kanaklata Mahila Sabalikaran Yojana (KAMS) which are highest in a financial year since inception of ASRLM. In addition to that 97,796 SHGs have been provided additional revolving fund amounting to Rs. 97.796 Cr. at the rate of Rs.10,000/- each SHG under Kanaklata Mahila Sabalikaran Yojana. During the FY 2018-19, CIF has been disbursed to 11,797 SHGs amounting to Rs.58.74 Cr.

vii. Transaction Based Accounting systems of SHGs and federations:

Transaction Based Accounting systems of SHGs has been started under ASRLM. Till January, 2019, entry of transactions has been started for 12098 SHGs in 104 Blocks of all 33 Districts. To speed up digitalization of transactions of SHGs, procurement of 4466 nos. of Tablet PCs has also been completed, so that the entries can be done at the VO level. ASRLM also made a provision to hire the services of Agency/Auditor from Open Market to audit and prepare the cut-off sheet. As a pilot basis 3 districts have engaged local agencies to audit SHGs book of records for TBDAS MIS entry. However, significant progress in this regard could not been made due to various hindrances faced at various levels while implementing the same. The major challenges faced in implementation of Transaction Based Accounting systems of SHGs are summarized below:

- Auditing of SHGs Books of Records during data collection is taking longer than the anticipated time, as the books of records maintained by SHGs are not enough for preparation of SHGs cut off sheets.
- Technical issues like Synchronization of NRLM Database with Transaction Based Accounting systems of SHGs, Local Bank branch added in NRLM MIS are not showing in TBDAS MIS, frequent failure in web application while entering cut off sheets and transaction details etc.

9.2 Plans for FY 2019-20

a) Expansion, Saturation and Deepening strategy:

- It is expected that by end of March 2020, all 2689 GP/VCDC & 26395 Revenue Villages will be covered by proposing to cover remaining 243 GP/VCDC and 6761 Revenue Villages during FY 2019-20.
- During FY 2019-20, focus will be on saturation of Blocks. Therefore, it is proposed that considering 80% as saturation level, remaining 114 Blocks will be saturated by March 2020.
- It is expected that by March 2019, households covered will be 2386968 leaving a balance of 418299 HH to be covered.
- The target for FY 2019-20 will be to cover 418299 Households in 156 Blocks.

- If left out HH in a village is less than the requisite number to form a new SHG, these HH will be included in existing SHGs of the village.
- In order to mobilize the targeted household & saturate the blocks, month wise mobilization and saturation will be prepared and monitored regularly.
- As part of its deepening strategy, ASRLM proposes to adopt special strategies for inclusion of PoP and the most vulnerable into the SHG/VO fold. Pilot projects focused on PWDs will be taken up in 1 block.
- In order to support the SHGs in different aspects of social and economic development, thematic cadres will be developed and these cadres will be allotted at least one GP/VCDC for expansion and saturation.
- ASRLM has developed a CRP Online Portal from which, evaluation of existing Jeevika Sakhis will be done during early Q I of FY 2019-20. Poor performing Jeevika Sakhis may be withdrawn from their services.
- It is therefore proposed to increase the base of CRPs (Jeevika Sakhis), so that there is at least one Jeevika Sakhi per GP/VCDC. Therefore, during FY 2019-20, 322 new CRPs/ Jeevika Sakhis will be developed and positioned.
- Focus on Basic Livelihood aspects will be done from the community mobilization phase itself.
- Massive awareness drive to sensitize the community on NRLM by using different IEC tools

b) Strategy for promotion and strengthening of SHGs and their primary and secondary level federations

- ASRLM proposes to promote 39876 SHGs in 2019-20 in 156 Blocks.
- ASRLM will promote and strengthen secondary level federations in all 219 Blocks. During FY 2019-20, 6581 VOs and 110 CLFs will be promoted (Including NRETP blocks).
- Promotion and Strengthening of SHGs/VOs/CLFs will mainly be focused in the SAGY and Mission Antyodaya Blocks.
- In the new 71 blocks, the SHGs that had been promoted will be covered and ASRLM will focus on strengthening these SHGs in 2019-20. Training and capacity building along with provision of Revolving Fund will be emphasized.
- In 7 backward districts identified by NITI Aayog, all districts will have DMMU set up with primary HR positions by the end of FY 2018-19.
- The processes and approaches followed by ASRLM during 2018-19 in GP/VCDC entry, village entry, village saturation will be continued.
- In the FY 2019-20, ASRLM proposes to focus more on formation of Village Organizations and Cluster Level Federations to ensure the sustainability of the Self-Help Groups.
- ASRLM proposes to bring 80% of the SHGs under the VO fold & 80% of VOs under the CLF fold.
- Training and strengthening of SHGs/VOs/CLFs will be customized as per Standard Operating Procedures of VO & CLF and will be adopted generically.
- Strengthening of existing Cluster Level Federations (CLF) and promotion of at 12 Model CLFs (5 Phase I and 7 Phase II). Under NRETP, additional 20 CLFs will be strengthened as 'Model CLFs'.
- Training kits and IEC materials will be developed for cadres, that may be used in training and handholding process of VO and CLF strengthening.
- SHG Level: Trainings under IB CB, FI and Basic LH will be emphasized in SHGs promoted in 131 (60 and 71 Category) Blocks during FY 19-20. For rest of the Blocks, minimum number of trainings at SHG level will be undertaken.
- VO & CLF Level: Strategy will be to saturate 80% of the SHGs existing in 88 old Blocks to be enrolled in VOs & subsequently 80% VOs into CLF fold by FY 19-20. Capacity Building trainings at VO & CLF level

only have been considered for these 88 Blocks. Also, trainings for specific Livelihoods intervention will be stressed in these blocks. If SHG level trainings and capacity Building programmes are required in these blocks, CLFs will be strengthened to facilitate and conduct these trainings.

- Start Up Funds to VO and CLF will be disbursed through Fund Disbursement Module.
- Annual General Meeting and Audit of VO and CLF will be regularized. For this, SOP training to VO and CLF have been budgeted during FY 2019-20. State Level Trainers pool for CBO Audit has already been developed. Master Book Keepers in each block (88 blocks) will be strengthened as Community cadres.
- Finalization of Bye-laws and Registration Process of CLFs will be initiated by Q II. Support from NRP/Agency will be taken on board.

c) Community funds (RF and CIF) disbursement and management

ASRLM is already disbursing of RF and CIF through NRLM fund disbursement module and the same will be continued in FY 19-20. During FY 2019-20, a total of 30,000 SHGs will be provided RF including backlog of FY 2018-19 and newly promoted SHGs of FY 2019-20. CIF will be provided to 21,300 SHGs in the FY 2019-20. Training will be provided to 20216 SHGs on preparation Micro Credit Plan for providing Community Investment Fund

d) Transaction Based Accounting systems of SHGs and federations

- i. Training on Transaction Based Accounting systems of SHGs will be incorporated in the SHG-Book Keeper training module so that the maintained books of records at CBO level will be enough for preparation of cut off sheets and transaction sheets of Transaction Based Accounting systems of SHGs without any delay and additional involvement of resources.
- ii. Most of the issues in web version of Transaction Based Accounting systems of SHGs have been resolved by the team at NMMU, MoRD, but all these issues can be completely resolved after proper and robust testing.
- iii. At the same time, ASRLM is expecting a stable android-based tablet application for Transaction Based Accounting systems of SHGs from NMMU, MoRD so that the procured tablet can be fully utilized and Transaction Based Accounting systems of SHGs can be implemented in all blocks without any further delay.
- iv. Assam SRLM has formulated a policy to audit SHGs' book of records at district level by engaging an efficient local external agency who can audit the SHGs' book of records for cut off and one-month transaction sheet preparation for TBDAS MIS entry in all districts of Assam during FY 2019-20.

e) Strategy for development of Social Capital & deployment:

- i-CRP Policy revised considering inclusion of SM IB CB, SD-SI and Basic Livelihoods activities.
- During FY 2019-20, Senior CRP Policy will be framed and competent cadres from existing Intensive blocks/PRI-CBO Convergence Blocks will be deployed to new intensive blocks for VO, CLF strengthening and Convergence with PRI & Line Departments. Their skills will be enhanced through further capacity building and exposure preferably outside state.
- Local Resource Groups developed under PRI CBO Convergence Projects will be merged with SD-iCRP. Further, livelihood Jeevika Sakhi will be developed from the existing pool of Jeevika Sakhi.
- The key area of the Capacity building of Community cadres would be in Participatory Training Methodology (PTM), VO concept and management, CLF concept & Management, Training on SHGs and VO book keeping and Micro planning process. Online MIS for iCRPs will be followed for monthly monitoring and evaluation of the Jeevika Sakhis.
- ASRLM will initiate Management of cadres (Jeevika Sakhis) in a cascading way by CLFs. To start with, CLFs which are more than 2 years old will be considered.

f) Capacity Building

i. Establishment of Resource/Capacity Building Cell

- ASRLM has already developed 10 SRPs, 128 DRPs till date. ASRLM does not propose to have resource cell, however, resource pool at the state level, district level & block level will be created taking experts from all line departments and other organization. A policy in this regard will developed in FY 19-20.
- ASRLM is already availing services from NRPs for Model CLF and Gender Mainstreaming which will be continued in FY 2019-20.
- Further, support from NRPs will be taken for FNHW & Social Inclusion.

ii. Modules and materials to be prepared/customized

- Senior Jeevika Sakhi (iCRP) CLF Mobilisation Kit
- CLF Training Modules
- VO & CLF Sub Committees Training Modules
- VO & CLF Financial Management Training Modules
- SHG/VO Audit Module
- Revisiting VO & CLF Operational Guidelines in line with SOP for VO & CLF
- Tool kits VO/CLF Training Modules etc.

iii. Training calendar for Community Institutions and Community Cadres

1. Plans for capacity building of CBOs (including CB calendar)

SN	Activity	Quarter				Total
		Q 1	Q 2	Q 3	Q4	
Capacity Building of Institutions – Intensive Blocks						
1	SHG Basic Management & VO Concept to SHG, Leadership Visioning & Planning Exercise & VO Formation	23974	31981	24001	0	79956
2	SHG Book Keepers Training	23966	31958	23978	0	79902
3	VO Basic Management	1245	1684	1276	0	4205
4	VO Book Keepers Training	1261	1704	1289	0	4254
5	CLF Concept to VO EC/OB	970	1319	1002	0	3291
6	CLF Basic Management	36	72	73	0	181
7	CLF Book Keeping	71	145	146	0	362
8	MBK training on SHG/VO Auditing	494	495	0	0	989
9	CLF Sub Committee Training	0	362	0	0	362
10	iCRP Development Training	322	0	0	0	322
11	MCP Training	6000	8216	6000	0	20216
12	Sr. CRP Training	0	54	0	0	54
13	Induction to new recruits	350	0	200	0	550
14	Orientation/Refresher Trainings/Demand Driven at State/District/Block level under IBCB	33	0	0	0	33
15	Bank Sakhi Training	300	126	0	0	426
16	Bank Sakhi Refresher Training	350	350	364	0	1064
17	Bank Mitra (BCA) Training	30	0	0	0	30
18	Bankers' Training/ Sensitization on NRLM	100	100	100	0	300
19	Training to CBRM Committee	200	200	200	50	650

20	ToT on Financial Literacy	300	200	100	0	600
21	Orientation of Jeevika Sakhis on FNHW	0	530	0	0	530
22	Training of SAC Members on FNHW	0	6000	6000	0	12000
23	Training of SAC members on Gender (15 CLFs)	1000	1000	1000	0	3000
24	Training of Gender Point Persons (15 CLFs)	1500	1500	1500	0	4500
25	Workshop with Jeevika Sakhis on Gender	1612	1612	0	0	3224
26	Training of SAC Members on Gender	1000	1000	1000	0	3000
27	Exposure visit of Jeevika Sakhis on FNHW	0	0	30	0	30
28	Exposure of Community Cadres/CBO representatives/PRI-CBO cadres	100	100	100	100	400
29	Livelihood Exposure for community cadres	50	50	100	0	200
30	Training on PFMS	50	50	50	0	150
31	Training on TBDAS	50	50	50	0	150

2. Plans for capacity building of community cadres

SN	Activities	Q1	Q2	Q3	Q4
1	CRP Training on SHG & VO basic management				
2	CRP Training on SOP on VO & CLF, CLF Management				
3	Active women Induction Programme for iCRP Development				
4	MBK Training on TBDAS				
5	MCP training to MCP Trainers				
6	Pashu Sakhi Training				
7	Krishi Sakhi Training				
8	SD Cadre training on GM				
9	SD training on FNHW				

3. Training calendar for Mission Staff and other stakeholders

SN	Particulars	Q 1	Q 2	Q 3	Q4
1	TOT on SOP on VO & CLF, VO & CLF Management				
2	TOT on VO & CLF Books of Records				
3	TOT VO & CLF sub-committee – roles and responsibilities				
4	Staff training on Microplan training & Preparation				
5	10 Days Staff Induction Programme (new recruits)				
6	Staff Exposure Visit				
7	Staff Training on GM				
8	Staff Training on Mission Antyodaya				

iv. **Policy for hiring the services of State Level Trainer, District Level Trainer and Block Level Trainer:** Point is already mentioned in Sl. No. f, point no.i. However, a policy to engage these Resource Person will be developed during Q2 of FY 2019-20.

CHAPTER: X**10. Financial Inclusion****10.1 Progress during FY 2018-19**

Financial Inclusion being one of the regular interventions under DAY-NRLM, during FY 18-19 special thrust was given on facilitating Bank credit to the SHGs. To understand the issues that are hampering overall financial inclusion programme of NRLM, one regional level banker's meet and 4 zonal level banker's conventions have been organized during the FY 2018-19. In the FY 18-19, against total target of 36,552 SHG credit linkage, 45,196 (130%) proposal have been sponsored to different banks, out of which 13,951 numbers of SHGs have availed Bank Loan amounting Rs. 100.19 Crore till December, 2018. It is expected that the remaining 24,915 proposals that are pending at different branches will be disposed and more bank credit will be leveraged to the SHGs by 31st March, 2019. A summary of progress on key parameters have been given below.

Table: Progress under Financial Inclusion as on 31.12.2018

Sl. No.	Particulars	Target for FY 18-19	Progress till December	Achievement %
1	Nos. of SHGs opened SB Account	70000	77440	111%
2	Nos. of SHG members opened bank account	300000	382785	128%
3	Nos. of SHG Credit Linked (Proposal submission)	36552	45196	130%
3	Nos. of SHG Credit Linked (Disbursed)	36552	13951	38%
4	Amount of SHG Credit Linkage (In Cr.)	250	100	40%
5	Nos. of Bank Sakhi Promoted	464	518	112%
6	Nos. of BC-Sakhi Promoted	30	28	93%
7	Nos. of CBRM Committee formed	650	553	85%
8	Nos. of Bank Manager Trained	300	227	76%
9	Nos. of SHG member covered under insurance	100000	196811	135%
10	Nos. of FL-CRP trained	150	160	107%
11	Nos. of SHGs covered under financial literacy training	1500	2110	141%

10.2 Plans for FY 2019-20**a. Opening of saving bank account of all 1-month old SHGs:**

ASRLM proposes to open savings bank accounts of all remaining SHGs promoted till March, 2019 along with the SHGs that would be promoted till 3rd quarter of FY 2019-20. Bank Sakhis and BC-Sakhis promoted under ASRLM along with existing BCs will be assigned for the same. Bank wise focus for opening of SB accounts of SHGs will be given for equal distribution of SHG accounts in all the branches of the blocks as far as possible.

b. Credit linkage of all eligible SHGs (6 months old):

In order to ensure credit linkage of all 6-months old SHGs, awareness & sensitization programme for Bankers on NRLM will be continued in the FY 2019-20 at district level by ASRLM and at State level in collaboration with NRLM Resource cell at NIRD &PR, Guwahati. Target for SHG credit linkage will be set-up District-wise and Bank-wise which will be planned, percolated down to branch-wise target. To ensure sanction and disbursement of SHG loans on time, emphasis will be given on submission of proposals within 2nd quarter only.

In order to ensure sponsoring adequate and quality proposals, 10 Young Professionals will be engaged at district level who will evaluate the proposals before submission to the bank branches. Special Credit Camps will be organized both at District and Block level for mobilizing more credit to the SHGs.

c. Renewal/enhancement of cash credit limit of eligible SHGs:

In line with the Mission 2.0 in FY 19-20, special emphasis will be laid on the multiple doses of assistance to SHGs over a period of time, through repeat doses of credit, to enable them to access higher amounts of credit for taking up sustainable livelihoods and improve on the quality of life. SHGs who repaid their first loan, will be ensured with repeat linkage. SHG members are actively encouraged to renewal as well as enhancement of CC limit of the loan availed from the banks as per revised RBI guideline.

d. Utilization of full Drawing Power (DP) of loan sanctioned to SHGs:

Utilization of full Drawing Power of the Cash Credit (CC) loan will help the SHG in making efficient planning for investment in livelihood and management of the fund availed from bank. SHGs and Bank Linkage Sub-committee at Village Organizations will be oriented for utilization of capital availed from the bank as credit to maximize production, so that, income of the SHG members can be enhanced. Bank level monitoring from all levels (SMMU, DMMU and BMMU) will be done, so that, the SHGs are disbursed full amount of drawing power they have been sanctioned.

e. Strategy to reduce interest rate at @12% P.A. to SHG members:

ASRLM will issue notification to reduce the rate of interest for all loans disbursed by the SHGs to its member at 12% per annum. For execution of the notification at SHG level, Jeevika Sakhis, Bank Sakhis, BC-Sakhis and members of VO Sub-committee will be sensitized.

f. Implementation plan for Financial literacy to cover all SHGs:

During FY 18-19, one State Level workshop had been organized with all stakeholders and 248 Bank Sakhis have been trained in 11 districts at respective RSETI on financial literacy as per module of NAR-RUDSETI and engaged them as FL-CRP. Provision of additional incentive for the same for the activities related to financial literacy has been made. During FY 2019-20, to cover all the districts, a pool of 600 Bank Sakhis will be trained as FL-CRP in collaboration with RSETI who will in turn provide training to the 43,350 SHG members on financial literacy.

g. Insurance – Life and health insurance of SHG members– Target & strategy:

In the FY 2018-19, existing Bank Sakhis have been oriented and engaged for facilitating insurance of the SHG members and provision have been made for additional incentive for the same. Bank Sakhis to be promoted during FY 19-20 will also be engaged for facilitating insurance of the SHG members. ASRLM, with support of TSA taken under NRETP shall prepare a detail guideline on insurance of SHG members with special focus on life and health insurance. During the FY 19-20, insurance of SHG members on life and health will be focused only in 148 blocks to cover 2,75,000 members (15% of total members as on December 2018). Two (2) blocks viz. Dhakuakhana & Titabar has also been identified for rolling out of Atal Pension Yojana (APY) which will start in the FY 19-20.

h. Opening of individual accounts of all SHG members and Aadhar Linking:

Till December 2018, a total of 8,87,585 SHG members have/opened individual SB accounts out of total members 23,17,118 (39%). For opening of accounts of the remaining members as well as new members which will be mobilized in the FY 2019-20, Bank Sakhis and BC-Sakhis will be assigned. The existing Business Correspondents (BCs) of different banks will also be mapped and orientation of the BCs will be conducted for assisting ASRLM in opening the individual accounts.

i. Positioning of Bank Sakhi:

In FY 19-20, one Bank Sakhi will be placed in each bank branch having SHG account in all blocks. Bank branches having more than 200 SHG accounts, an additional bank Sakhi will be engaged for additional 100 SHG accounts. 1064 existing Bank Sakhis will be evaluated and provide refresher training for efficient functioning for SHG credit linkage. In the financial year 19-20, a total of 426 additional Bank Sakhis will be identified and placed in each bank branches for smooth SHG bank linkage.

j. Operationalizing CBRM mechanism in all eligible branches:

The CBRM committee will be constituted in all remaining eligible bank branches during FY 19-20. Regular holding of CBRM Committee meeting will be ensured to expedite the credit flow to the eligible SHGs as well as to ensure prompt repayment by the SHGs. Training on Community Based Repayment Mechanism (CBRM) will be organized at block level for the committee members.

k. Training of Bank Branch Managers:

In the FY 2019-20, a total of 520 Bank Managers (Public and Private sector banks) has been proposed to be trained by ASRLM engaging National Resource Person for Financial Inclusion at District level and with the support of NIRD& PR, NERC, Guwahati. ASRLM also proposes to organize exposure visit for 200 Bank Officials in a state where SHG Credit linkage programme is being implementing successfully.

l. Pilot project on less cash panchayats:

During FY 2019-20, 15 panchayats under 2 blocks will be targeted as pilot on less cash panchayat. SHGs and VO sub-committees will be oriented for implementing the project and existing channel of BC-Sakhis will be utilized for implementation of the project at ground.

m. Strengthening BLBC and DLCC:

During the FY 2018-19, ASRLM has achieved an immense positive response not only in regularizing BLBCs but also managed to resolve many local issues related to SHG Bank linkage. Sensitization of convenor banks for regular holding of BLBC meetings in all blocks will be done in the FY 2019-20.

n. Promotion of SHG members as BCAs (BC- Sakhi)

Under special project of financial inclusion, during the FY 2019-20, 30 additional BCAs will be promoted and 100 existing BCs will be oriented on NRLM. Moreover, 100 BCs will be given exposure in the best practicing sites outside the State.

o. Any Other-100 Blocks NRLM-SHG-NPA free in 100 days:

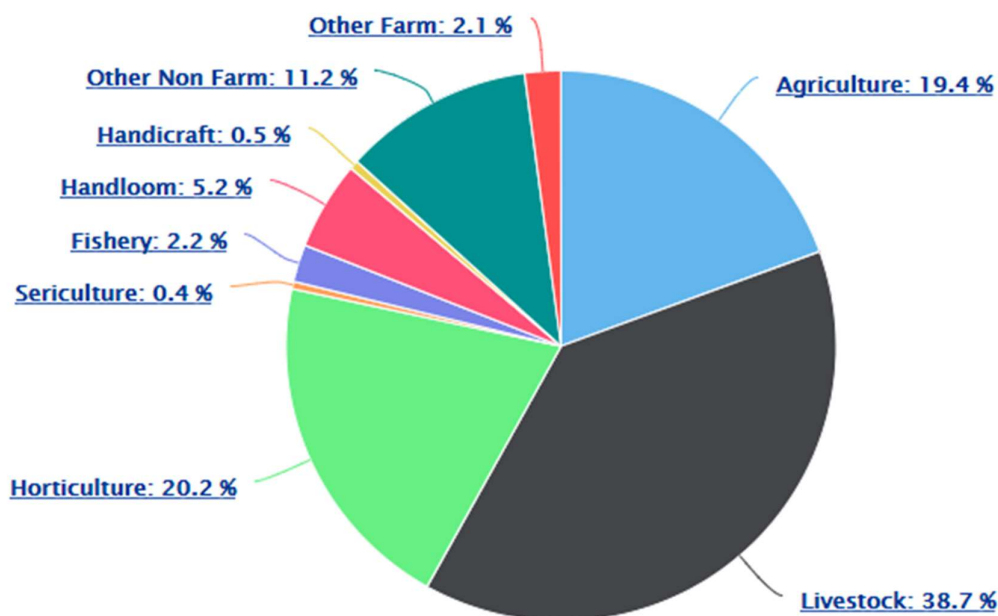
In order to facilitate the recovery of bad debts & NPA of SHGs under ASRLM, a special drive will be undertaken to make 100 blocks NRLM-SHG-NPA free in 100 days during FY 19-20. Trained Bank Sakhis, BC-Sakhis and VO/CLF sub-committees will be oriented and engaged for recovery of SHG NPA and continuation of prompt repayment afterward. Bank branches and ASRLM will monitor the repayment through CBRM committee and NPA free Block will be certified at BLBC level.

CHAPTER: XI

11. Farm Livelihoods

Livelihoods situation analysis of the state

ASRLM has initiated Livelihoods Tracking Software in 2018-19 and profiled over 5.39 lakh SHG members livelihoods activities. Following pie chart reflects a snapshot of the existing livelihoods scenario of the SHG members:



11.1 Existing livelihoods portfolio of the SHG members

Presently, SHG members are involved in various farm livelihoods interventions. After implementation of NRLM many SHG members are expanding their existing livelihoods intervention and also taking up some new interventions to increase their household income. After availing RF & CIF, they have been able to invest more for enhancing livelihoods activities. Based on the data captured through Livelihoods Tracking Software, it has been observed that under farm livelihoods sector, broadly, out of 539964 Households 253712 Members (19.4%) members are involved in agriculture, 276516 Members (20.2%) are involved in horticulture and 415650 members (38.7%) are involved in livestock sector. The total income in these sectors are Rs.427 Crore, Rs. 446 Crore and Rs. 852 Crore with a monthly average annual income of Rs 16865/-, Rs.16133/- and Rs.20501/- per member respectively.

11.2 Strategy for universalization of livelihood in the State

As per mandate of NRLM, to have an incremental income of Rs.50000 per annum, ASRLM is focusing multiple livelihoods activities to be adopted by the SHG members. Development of LH- Jeevika Sakhis, Pashu Sakhis and Krishi Sakhis is being continuing so that the SHG members can be provided support at their doorstep. Members of the SHGs are provided training on various interventions through Farmers Field School and Pashu Pathsala.

11.3 Outreach achieved during 2018-19 (till December 2018)

In FY 2018-19 ASRLM has taken up targeted livelihoods interventions and covered 39983 SHG members under different farm livelihoods activities:

Name of Scaling up of Farm Activities	Number of Households covered till Dec. 18
MKSP -AAP	3750
Spice Cultivation in Homestead Garden	6000
Mushroom Cultivation	200
Hill Brooms and Maize	2000
Bee keeping	360
Poly House based Agriculture	3150
Agriculture through Bio Degradable Solid Waste Management	250
Sustainable Livelihood Project (Udalguri)	6000
Aromatic & Medicinal Plant	6000
Organic Agriculture	2500
Back Yard Poultry	8500
Layer Poultry farming	800
Baby Corn	80
Bagan Bari	33
Piggery	4500
Fishery	523
Total	44646

To strengthen the concept of livelihoods and to make effective village level livelihood planning ASRLM has developed 844 livelihoods CRPs and deployed in FY 2018-19.

To provide last mile delivery of extension services ASRLM has developed 1500 Krishi Sakhis and 1483 Pashu Sakhis and deployed in 148 blocks.

In FY 2018-19 More than 2,39,913 SHG members have been trained under various Livelihoods training till 3rd Quarter. Basic livelihoods training has been imparted with 53,275 SHG members. Under Farmer's Field School 93,015 SHG members have been trained on different topics of scientific agricultural practices and related topics. Similarly, under Pashu Pathsala 93,623 SHG members have been trained in different topics related to scientific animal husbandry and related topic.

11.4 Strategy / Interventions proposed for 2019-20 including Organic farming.

ASRLM is planning to reach 49,950 SHG members under Special project Strategy under Annual Action plan 2019-20. The detail project wise targeted SHG members distribution has been given in the following table:

Name of Scaling up of Farm Activities	Number of New Households to be covered in 2019-20
Spice Cultivation in Homestead Garden	3000
Mushroom Cultivation	200
Hill Brooms and Maize	-
Bee keeping	200
Poly House based Agriculture	6000
Agriculture through Bio Degradable Solid Waste Management	-
Sustainable Livelihood Project (Udalguri)	6000
Aromatic & Medicinal Plant	-
Organic Agriculture	6000
Back Yard Poultry	12000
Pig Breeding Unit	500
Horticulture	3000
Jute Cultivation	1000
Piggery	10000
Fishery	2000
Hydroponics	50
Total	49950

To reach the above mentioned SHG households, ASRLM will follow different strategies. For projects namely 1. Organic Cultivation and value chain development, 2. Horticulture cultivation and value chain development 3. Pig Breeding Unit, 4. Mushroom Cultivation and value chain development 5. Hydroponics installation and implementation etc. ASRLM will hire TSA as per the procurement norms of NRLM.

For upscaling the existing livelihoods activities of SHG members viz. Spice cultivation in homestead garden, Backyard Poultry, Piggery, Horticulture, Fishery, Jute Cultivation will be done through existing ASRLM strength. The ASRLM staff and Pashu Sakhis and the Krishi Sakhis will be trained on the specific commodity. Producers Group will be developed to make the activity sustainable and to smoothen the collectivization process. Initially the fund will be mobilized from available CIF and RF corpus available with the SHG/VO/CLF. To meet the subsequent fund requirement credit linkage will be facilitated.

Certain projects like Bee Keeping, Poly House, Sustainable Livelihoods etc., ASRLM will enter into Partnership with different government and private organization with or without financial implication. The partners will help ASRLM in technical field and ASRLM will roll out the project.

11.5 Training and Capacity Building Plan:

In FY 2019-20, another 142 each Pashu Sakhi, Krishi Sakhi and Livelihoods Jeevika have been planned. Total 82,100 SHG members will be provided handholding support through 1577 Krishi Sakhis. Similarly, 81,250 SHG households will be handhold by 1575 Pashu Sakhis. Total 986 Livelihoods Jeevika Sakhi will assist in Village Level Livelihoods Planning covering 49,300 SHG household.

Basic Livelihoods training by Livelihoods Jeevika Sakhi will be imparted to 1,09,500 SHG members. Total 2,19,000 household will be covered under Pashu Pathsala and Farmers Field-Schools.

11.6 Human Resource Status and Plan for 2019-20 for farm livelihoods interventions

ASRLM has one State Project Manager, one Project Manager and one Project Assistant at SMMU level. In 148 blocks one Block Coordinator (livelihood) is available.

ASRLM has proposed to have one State Project Manager (Non-Farm) and a Project Manager and 2 (two) Young Professionals at SMMU level. ASRLM has already started the recruitment process for Block Coordinator (Livelihoods) for new 71 blocks.

11.7 Implementation Plan

Cluster approaches will be followed to implement the different farm livelihood activities mentioned in Section: e. in 148 blocks of 33 districts. Development of Social Capital e.g. 1719 Pashu Sakhi and 1717 Krishi Sakhi to provide the last mile delivery of extension services to 1,60,000 SHG members. Total 986 Livelihoods Jeevika Sakhis will help to prepare Village Livelihood Plan for 1480 villages in 148 targeted blocks and monitor the same during the implementation. Livestock based livelihoods with 22,000 SHG members with specific intervention. 500 small pig breeding units to mitigate the scarcity of piglet supply at village level. Pisciculture with 2000 SHG members with the existing pond with at least 250 Hectors of Land. Agri based livelihoods keeping focus on Horticulture, Jute Cultivation and spice cultivation in homestead land with 7000 SHG members in cluster approach. Producer Groups will be formed for each activity with at least 50 Producers to address the backward and forward linkage at producers' level. 2 Lakhs Training Days under Pashu Pathsala and Farmers Field School on scientific animal husbandry and scientific agriculture practices.

11.8 Convergence Plan for farm livelihoods

Convergence with KVKs and different line department e.g. Animal Husbandry and Horticulture department will be initiated at different level.

11.9 Key output indicators for 2019-20

Name of Scaling up of Farm Activities	Number of Households covered till Dec. 18	Number of New Households to be covered in 2019-20	Total Household to be Covered
Spice Cultivation in Homestead Garden	6000	3000	9000
Mushroom Cultivation	200	200	400
Hill Brooms and Maize	2000	-	2000
Bee keeping	360	200	560
Poly House based Agriculture	3150	6000	9150
Agriculture through Bio Degradable Solid Waste Management	250	-	250
Sustainable Livelihood Project (Udalguri)	6000	6000	12000
Aromatic & Medicinal Plant	6000	-	6000
Organic Agriculture	2500	6000	8500

Back Yard Poultry	8500	12000	20500
Pig Breeding Unit	-	500	500
Horticulture	-	3000	3000
Jute Cultivation	-	1000	1000
Piggery	4500	10000	14500
Fishery	523	2000	2523
Total	39983	49900	89883

Sl. No.	Particulars	Number of Community Cadres		Total Members to be covered for the FY 2019-20 (Nos.)			
		Trained till Dec. 18	To be trained During 19-20	By Cadres	Basic LH Training	Farmers' Field School	Pashu Pathsala
1	Krishi Sakhi	1619	142	82,100			
2	Pashu Sakhi	1617	142	81,250			
3	Jeevika Sakhi	844	142	49,300			
4	Basic Livelihoods Training				1,09,500		
5	Farmers' Field School					1,09,500	
6	Pashu Pathsala						1,09,500
	Total	3827	426	2,12,650	1,09,500	1,09,500	1,09,500
	Grand Total		4253				5,41,150

CHAPTER-XII**12. Non-Farm Livelihoods****12.1 Progress during FY 2018-19**

In the FY 2018-19 ASRLM has covered 3804 SHG households under different special non-farm livelihood project as mentioned in the following table.

Name of scaling up of Non-Farm Activities	Number of Households covered till Dec. 18
Handloom value Chain	2117
Water Hyacinth craft Value Chain	600
Incense Stick Value Chain	243
SoUL Programme	500
Maina Machine for Handloom	200
Aajeevika Grameen Express Yojana (AGEY)	49
Sanitary Napkin Project	45
Tamul Plate Making	50
Total	3804

12.2 Start-up Village Entrepreneurship Programme (SVEP)

To implement SVEP in three blocks namely Hajo, Pub-Mangaldai and Sidli-Chirang, ASRLM has entered into an MoU with EDII, Ahmedabad, National Resource Organization. The Target for FY 2019-20 is 1800 enterprises. The actual target will be finalized after completion of DPR, which is expected to be completed by April 2019.

12.3 Aajeevika Grameen Express Yojana (AGEY)

Under Aajeevika Grameen Express Yojana (AGEY), ASRLM has successfully deployed 49 vehicles in 14 blocks. In FY 2019-20 ASRLM is planning to deploy another 15 vehicles in 10 blocks.

12.4 Interventions in non-SVEP blocks

In non-SVEP blocks, ASRLM is planning to promote different Non-Farm Activities covering 5315 SHG households. The activity wise breakup is given in following table:

Name of scaling up of Non-Farm Activities	Number of New Households to be covered in 2019-20
Handloom value Chain	1000
Water Hyacinth craft Value Chain	300
Incense Stick Value Chain	100
Maina Machine for Handloom	200

Pottery Project	200
Traditional Jewellery Making	100
Food Processing Unit	1000
Tailoring Unit	500
Sital Pati Making	100
Dry Fish Processing	200
Aajeevika Grameen Express Yojana	15
SVEP	1500
Sanitary Napkin Project	100
Total	5315

12.5 Marketing of SHG products

ASRLM has taken various initiatives to market the SHG products. Apart from SARAS Fair, ASRLM has taken different initiative to sell the products of SHG members. ASRLM has obtained Trade mark for “ASOMI” which will be used as an umbrella brand for different products produced by different SHG members under ASRLM. There are four (4) weekly Women market initiated in FY 18-19 in four different blocks. Two SHG Haats has also been started.

ASRLM has also undertook different Value Chain Projects e.g. Water Hyacinth Craft where TSA is responsible for creating market linkage. ASRLM will open more weekly markets and SHG Haats to provide marketing facilities for the SHG members.

12.6 Documentation of SHG database

ASRLM has started Livelihoods Tracking Software in FY 2018-19, which is a web-based MIS system in which the activities undertaken by the SHG members are captured along with the net income they have realized form the same.

ASRLM will continue the practices and find out the activities which are eligible for upscaling.

12.7 Human resources for State, District & Block

Please refer to Fam Livelihood section point (g)

12.8 Plan for FY 2019-20

a. Start-up Village Entrepreneurship Programme (SVEP)

DPR preparation process is going on and ASRLM has planned to place three (3) block coordinator in these three SVEP blocks. In FY 2019-20, new 1800 enterprises will be initiated.

b. Aajeevika Grameen Express Yojana (AGEY)

ASRLM is collecting the monthly income and the repayment report of each and every vehicle deployed under AGEY centrally at SMMU level and will continue with the same for FY 2019-20.

c. Intervention in non-SVEP blocks (Strategy for implementation)

ASRLM has targeted to cover 5315 households in different non-farm activities. For food processing units ASRLM will hire an TSA for technical support.

CHAPTER: XIII

13. Social Inclusion, Social Development, FNHW and Gender

13.1 Social Inclusion:

- a) A baseline study will be conducted on existence of SHG members under PWD/ Elderly and initiate a suitable livelihoods activity.
- b) There are stories from the field where SHG members are engaged in running Deaf and Dumb School, Orphanage etc. in order to encourage and applaud their initiative, ASRLM will extend support to at least 3 Village organization @ Rs. 50,000 each for and Technical support in terms of Capacity Building and Infrastructure Development to undertake any initiative at their village level.

13.2 Food, Nutrition, Health and WASH

ASRLM has initiated capacity building interventions with Mission Staff, Community Cadres and SAC members of VO in the FY 2017-18 and 2018-19. Under FNHW, till December, 2018, 142 Blocks have been covered where 568 SD-Jeevika Sakhis were developed through orientation on FNHW. Partnerships and Collaborations has also been started with UNICEF, Assam and accordingly 4 regional level workshops on Nutri-Linked Livelihoods were done in convergence with 6 Line departments. One State level consultative workshops was also done for the way forward approach to connect SHG members of ASRLM to the department for availing benefits.

- a) Three day-Training on FNHW for newly joined staff and refresher training of existing staff, will be conducted during the FY 2019-20. A total of 300 staffs will be covered this programme with the support of National Resource Person (NRP)
- b) During FY 2019-20, a total of 530 Jeevika Sakhis of 148 Blocks will be given one day orientation on FNHW at the District Level.
- c) In order to empower the SAC members of VOs on FNHW, 12,000 SAC members from 3000 VOs from 148 Blocks will be given 3-days training on their roles and responsibilities towards elevating Nutritional and Health Standards of Women and their Households.
- d) Exposure visit of 30 Jeevika Sakhis and 20 Mission staffs will be organized in the states like Kerala, Jharkhand, Bihar etc. for better understanding on role of Community Based Organizations in taking forward the FNHW interventions in order to replicate the same in their own Village and Community.
- e) Five (5) Village Organization will be identified to take up Nutrition and Sanitation Linked Livelihood Initiatives with the engagement of Organization/ Line Department. ASRLM will support the VOs in term of capacity building, financials etc. depending on the type of activities that would be taken up by the respective VOs for enhancement of income of the VO.

13.3 Gender

ASRLM has initiated gender interventions from the FY 2018-19 in two approaches i.e. Targeted Approach and Universal Approach. Under targeted approach 15 CLFs have been selected and given 3 days basic introduction on Gender Sensitization and Integration in NRLM framework. Under the universal approach, SAC members of Village Organization of 88 blocks were given 2 days training on Gender Sensitization at filed level. During FY 2019-20, following activities will be carried out under Gender interventions:

- a) Training on Gender will be provided to 300 new as well as existing staff of District and Block level.

- b. Three (3)-day orientation on Gender at field level will be organized for the 3000 SAC members of the VOs of the selected 15 CLFs so as to inform them on the institution mechanism and their ways of taking up special gender issues on their own VO and the CLF, formation of the Gender Forum with members of line department and work with convergence.
- c. Development of 4500 Gender Point Persons (GPP) from SHGs in the selected 15 CLFs. A 4-days training of GPPs is proposed.
- d. Under the universal approach of Gender mainstreaming, 3224 Jeevika Sakhis of 148 blocks will be provided with 3 days training on Gender Sensitization.
- e. Under the Universal Approach 12000 SAC members of 3000 Village organization will be imparted with 3-day training on Gender Sensitization.
- f. Another 20 CLFs will be under taken for Gender Sensitization and Integration.

13.4 Universalization of Convergence Initiatives

a. PRI-CBO Convergence

Assam is a forerunner amongst other states doing the PRI CBO Convergence Project. Till now, ASRLM scaled up the pilot project to 4 additional blocks i.e. Barhampur (Nagaon), Laokhowa (Nagaon), Dhekiajuli (Sonitpur) and Borsala (Sonitpur). A total of 51 Gram Panchayats were taken up initially, which further covered all the GPs of these 4 blocks. Internal Mentors developed during the piloting helped in scaling up the PRI-CBO Convergence Project. Kudumbashree- NRO, Kerala provided the Technical Support of handholding the Internal Mentors in the scaling up programme. Major achievements till now are:

- ✓ Development of trained cadres- 284 LRGs, 34 Internal Mentors
- ✓ Increased community participation in local governance Process
- ✓ Success in catalyzing participation and decision-making power of women in Panchayats
- ✓ Enabling a community driven Demand Plan Preparation
- ✓ Ensuring access to entitlements & services under MGNREGA, Social security schemes and technical services from the Government Line Departments (Agriculture & Veterinary, Sericulture), Convergence with Swachh Bharat Mission, ICDS, Health PHCs etc.
- ✓ State Govt. approval to pass an executive order mandating formation of VOCC and GPCC at each GP and necessary amendment in the Panchayat Act.

During FY 2018-19, Govt. of Assam contemplated to replicate this PRI-CBO Convergence to all blocks of Assam in near future. However, since January 2018, panchayats were dissolved in Assam, and only January 2019 the panchayat elections were over.

During FY 2018-19, it was proposed to cover 19 new blocks under the project. And in doing this, some of the initial scoping and orientation trainings have been completed in these 19 blocks. Hence, it is now proposed that during FY 2019-20, ASRLM will concentrate on these 19 blocks itself rather than expanding the project to more blocks. Expansion plan for 19 blocks covering 8 districts has been placed at **Annexure XIII**.

Period	District	Block	GP/VCDC (Avg. 5 GPs per block)
April'19 – March'20	8	19	75 GPs, 3 VDCs

CHAPTER: XIV

14. HR & PMS, Procurement, MIS, M&E

14.1 Progress during FY 2018-19

a. Human Resource

ASRLM has already adopted the revised HR Manual, based on the Model HR Manual prescribed by MoRD, Govt. of India.

- i) During FY 2018-19, a total of 259 nos. of staff have been recruited and that of another 355 nos. will be completed by March, 2019.
- ii) ASRLM has Performance Management System (PMS) in place, evaluating the performance of staff, based on which renewal of contract of respective staff are done. Out of total 203 Performance Appraisals to be done, 142 have already been completed as on 31st January, 2019. Remaining 61 nos. will be completed within 31st March, 2019.

b. Procurement

ASRLM followed procurement norms of the World Bank and the Govt. The detail of procurement has been described in Section-1.

c. MIS

- 1) Livelihoods Tracking Software (LTS) has been introduced to capture the livelihoods activities of SHG members. More than 5.39 Lakh SHG members' livelihoods have been captured during FY 2018-19 for the activities taken up by the members for the FY 2017-18. The information generated through the Livelihoods Tracking Software is helping ASRLM to designed strategies to build upon existing livelihood activities for scaling up or take up new activities that are profitable and have opportunity for development.
- 2) ASRLM is using all existing modules in NRLM MIS.
- 3) Assam SRLM have formulated a policy to audit SHGs' book of records at district level by engaging an efficient local external agency who can audit the SHGs' book of records for cut off and one-month transaction sheet preparation for TBDAS MIS entry. During 2018-19, three districts have engaged agencies and auditing the SHGs' book of records for TBDAS MIS entry.
- 4) State Jeevika Sakhi MIS portal has been upgraded so that the Pashu Sakhis, Krishi Sakhis and Bank Sakhis can also be reviewed along with the Jeevika Sakhis.
- 5) Key parameters under State online Monthly Progress Monitoring (MPM of ASRLM) MIS have been increased to 26 from 7.
- 6) Biometric Attendance System has been expanded to 148 BMMUs from 88 BMMUs and 24 DMMUs from 14 DMMUs, to keep the attendance records of all employees of ASRLMS.
- 7) Leave Management System has been introduced for all employees of ASRLM at different levels viz. BMMU, DMMU and SMMU to keep the leave records of all employees of ASRLM.

d. M & E

- 1) ASRLM has introduced skype VC facilities to all DMMUs and BMMUs to conduct regular reviews. Under the guidance of the State Mission Director, a rigorous review on all key parameters have been conducted at regular interval. Also planning and strategy to achieve the target within stipulated timeline discussed during the VC. All reviews have been documented and follow up reviews are also conducted as and when required.
- 2) Following Studies have been conducted so far under ASRLM
 - a. Baseline Survey and Study for Assam State Rural Livelihood Mission
 - b. Assessment and Analysis of Bagan Bazzars.
 - c. MKSP Case Study covering 20 case studies.

14.2 Plans for FY 2019-20

a. Human Resource

During FY 2019-20, it has been planned to recruit 183 nos. of staff at various levels.

b. Procurement

In the FY 2018-19, under procurement of goods, sum of Rs 863.50 Lakhs has been proposed for procuring Office Equipments, Office Refurbishment etc. in 131 new Blocks and 19 New DMMUs to be expanded in FY 2018-19. Further in FY 2018-19. under Consulting services, sum of Rs 797.94 Lakh has been proposed for following assignments: -

- 6) Hiring agency for value chain development in Piggery, Back yard poultry, Bee Keeping, Fishery, medicinal & aromatic plants, household organic tea.
- 7) Hiring agency for conducting scoping study on commodities for value chain intervention in Assam.
- 8) Hiring agency for conducting impact assessment study of NRLM,
- 9) Hiring agency for conducting entitlement mapping study under social development,
- 10) Hiring Agency for designing and developing inventory management software.
- 11) Hiring Agency for organic cluster development in Farm Livelihoods.
- 12) Extension of Financial Management and Technical Support Agency (FMTSA).
Appointment of Statutory Audit for conducting Audit of FY 2017-18.

c. MIS

- i) Assam SRLM will formulate a policy to cover all the Blocks under Transaction Based SHGs Accounting System. Audit of book of records of the SHGs', which are at least one year old will be started during FY 2019-20 in all districts of Assam.
- ii) ASRLM has proposed to develop a comprehensive MIS to monitor all activities and progress of Cluster Level Federation/ Producer Groups as mentioned in NRETP section. Initially the MIS will be roll out in 20 BMMUs under NRETP and subsequently it will be expanded to cover CLFs under non-NRETP blocks.
- iii) ASRLM will be continuing the all existing modules NRLM MIS for the SHGs/ VO s and CLFs under ASRLM
- iv) Biometric Attendance System will be expanded to all 219 BMMUs from 148 BMMUs and 33 DMMUs from 24 DMMUs.

C. M & E

ASRLM will continue the existing MIS based monitoring mechanism for 2019-20 as follows:

- i) Monthly Review of Community Cadres at BMMU level
- ii) Monthly Review of BMMUs staff at DMMU level
- iii) Half-Yearly Review of all DMMUs at SMMU level
- iv) Quarterly Review of all BMMUs & DMMUs through skype VC
- v) Quarterly Thematic discussion with all DMMUs at SMMU level
- vi) Thematic discussion on intermediate strategy and progress at regular interval through skype VC.

CHAPTER: XV**15. Financial Progress****15.1 Allocation vs Expenditure during FY 2018-19 by component under DAY-NRLM**

Sl. No.	Component	Allocation [amount approved for release during 2018-19 (Rs.in Lakh)]			Expenditure as on 31-01-2019 (Rs. In Lakh)
		Central	State	Total	
	Component A- Institution and Human Capacity Building				
A-1	Technical Assistance				
A-2	Human Resource Development				
	Component B- State Livelihood Support				
B.1.1	SMMU and DMMU [Admin Cost]	1,407.51	156.39	1,563.90	874.57
B.1.2	Capacity Building of SMMU and DMMU Staff	233.37	25.93	259.30	25.93
B.2	Institutional Building and Capacity Building	5,558.39	617.60	6,175.99	4,540.64
B.3	Community Investment Support	9,202.64	1,022.52	10,225.16	7,014.34
B.4	Special Programme (Implementation through partnership)	-	-	-	-
	Component C-Innovation and Partnership Support	537.51	59.72	597.23	178.56
	Component D-Project implementation support	274.95	30.55	305.50	157.94
	Component E-Infrastructure & Marketing	434.63	48.29	482.92	29.60
	Component F-Interest Subvention in Category II Districts	45.00	5.00	50.00	5.87
	Total	17,694.00	1,966.00	19,660.00	12,827.59

15.2 Financial Requirement for FY 2019-20 by component under NRETP and DAY-NRLM

The financial requirement for FY 2019-20 under NRETP and DAY-NRLM has been given below:

Sl. No.	Component	NRETP (Rs. In Lakh)	DAY-NRLM (Rs. In Lakh)
	Component A- Institution and Human Capacity Building		
A-1	Technical Assistance		
A-2	Human Resource Development		
	Component B- State Livelihood Support		
B.1.1	SMMU and DMMU [Admin Cost]	206.59	2066.42
B.1.2	Capacity Building of SMMU and DMMU Staff		217.70
B.2	Institutional Building and Capacity Building	2345.36	14992.12
B.3	Community Investment Support		16934.57
B.4	Special Programme (Implementation through partnership)		

Component C-Innovation and Partnership Support		238.57
Component D-Project implementation support	100.00	195.00
Component E-Infrastructure & Marketing		100.00
Component F-Interest Subvention in Category II Districts		50.00
Total	2651.94	34794.38

15.3 Administrative Expenditure incurred during FY 2018-19 (projected up to March 2019)

The total Administrative Expenditure for the FY 2018-19 (including projected up to March 2019) is expected to be Rs.1374.57 Lakh.

15.4 Administrative Expenditure projected for FY 2019-20

The administrative expenditure projected for the FY 2019-20 under NRLM is Rs.1969.38 Lakh.

Table-1**Recruitment Plan of the Required Professionals for NRETP**

S. No.	Position	Positions Required	Proposed Positions	Positions Filled (Y/N)	If No, Recruitment Method	Timeline (Indicate the month)
State Mission Management Unit						
1	Project Manager - Value chain & forward linkage	1	1	No	from Open Market	October, 19
2	Project Manager - Non-Farm	1	1	No	from Open Market	October, 19
3	Project Manager - Digital Finance	1	1	No	from Open Market	October, 19
4	Project Executive - Model CLF	1	1	No	from Open Market	October, 19
5	Young Professional (1 per NRETP Block)	20	20	No	from Open Market	October, 19
Block Mission Management Unit						
6	Block Coordinator – Farm	1 per NRETP block	20	No	from Open Market	October, 19
7	Block Coordinator – Non-Farm	1 per NRETP block	20	No	from Open Market	October, 19
8	Block Coordinator – Financial Inclusion	1 per NRETP block	20	No	from Open Market	October, 19

Table -2
Key Performance Indicators for FY 2019-20 (NRETP)

Sl. No.	Indicator	Up to March 2019	Q1	Q2	Q3	Q4	Total
Promotion of Cluster Level Federations as Model CLFs							
1	No. of Cluster Level Federations taken up as Model CLFs	4	3	10	3	0	20
2	No. of CLFs prepared vision-building	0	4	3	5	8	20
3	No. of CLFs prepared business development plan	0	0	2	5	5	12
4	No. of CLFs in which the required CLF level staff have been deployed	0	0	4	0	3	7
5	No. of SRPs deployed for the model CLF development	10	0	10	0	0	10
6	No. of community resource persons developed for strengthening of CLFs and Vos	571	0	0	11	8	19
7	No. of CLFs regularly transacting on CLF Transaction Module	0	0	0	0	0	0
8	No. of CLFs instituted internal audit system	0	0	2	2	0	4
9	No. of CLFs registered	0	0	0	2	2	4
10	No. of CLFs completed statutory audits	0	0	0	0	4	7
11	No. of CLFs completed GB meetings	13	13	0	0	7	20
12	No. of CLFs rotated leaderships	0	13	0	0	7	20
13	No. of CLFs submitted annual returns	0	0	0	0	4	4
14	No. of Community Managed Training Centres operating	0	0	0	0	2	2
15	No. of CLFs trained on customized SOPs	0	4	3	10	3	20
16	No. of CLFs initiated FNHW activities	0	0	7	5	3	15
17	No. of CLFs initiated gender activities	0	0	7	5	3	15
18	No. of CLFs with an average repayment of 90% in the past three months	13	0	0	0	20	20
19	No. of CLFs with surplus income	0	0	0	0	0	0
Digital Finance, Social Security and financing of Farm and Non-Farm Enterprises							
20	No. of SHGs credit linked (in lakh)	8847	1500	2000	3000	2500	9000
21	Amt. of Bank credit accessed by SHGs (in Rs. Crore)	63.3	10.5	14	21	17.5	63

22	No. of Bank branches involved in financing of SHGs (target for Bank Sakhi & CBRM)	171	18	0	0	0	18
23	No. of Bank Sakhi positioned	133	38	0	0	0	38
24	No. of branches where CBRM committee formed	133	100	50	0	0	150
25	No. of Branch Managers trained	12	30	30	30	0	90
26	No. of SLBC sub committee meetings held	3	1	1	1	1	4
27	No. of districts covered under FL initiative	1	5	0	0	0	5
28	No. of blocks covered under FL initiative	3	17	0	0	0	17
29	No. of FL CRPs trained	6	160	0	0	0	160
30	No. of FL CRPs deployed	6	160	0	0	0	160
31	No. of FL CRPs provided training kit	0	166	0	0	0	166
32	No. of SHG members trained under FL intervention	3457	3000	3000	3000	1000	10000
33	No. of blocks where BC Sakhi have been deployed	10	5	5	0	0	10
34	No. of BC Sakhi deployed	61	30	30	40	0	100
35	No. of BC Sakhi certified	0	61	60	40	0	161
36	No. of SHG members to be trained for BC Sakhi	61	30	30	40	0	100
37	Estimated number of digital transactions conducted through the BC Channel (in lakh)	0.42	0.2	0.4	0.5	0.5	1.6
38	Estimated amount of digital transactions conducted through the BC Channel (in Rs. Lakh)	578	200	400	500	500	1600
39	No. of SHGs transacting through the BC Channel	0	0	100	200	200	500
40	No. of Vos transacting through the BC channel	0	0	10	20	20	50
41	No. of CLFs transacting through the BC channel	0	0	5	10	10	25
42	No. of districts where enterprise financing will be initiated	0	0	5	0	0	5
43	No. of Group enterprises identified for financing from banks	0	0	0	0	0	0
44	No. of Bima Sakhi deployed	133	38	0	0	0	38
45	No. of SHG members covered under PMJJBY/life insurance schemes	7397	40000	40000	20000	0	100000
46	No. of SHG members covered under PMJJBY/accidental insurance coverage	7397	40000	40000	20000	0	100000

47	No. of SHG members covered under PMJAY (Ayushman Bharat)/other state specific health insurance scheme	7410	20000	30000	30000	20000	100000
48	No. of SHG members covered under APY/pension product	557	3000	5000	5000	2000	15000
Farm Livelihoods							
49	No. of District covered	5	0	0	0	0	5
50	No. of blocks covered	20	0	0	0	0	20
51	No. of villages covered	285	10	20	30	20	80
52	No. of Producers' Groups promoted	14	4	8	8	0	20
53	No. of producer members transacted through the Producers Groups	1298	200	400	400	0	1000
54	No. of Udyog Mitra developed	0	0	0	0	120	120
55	No. of dedicated block staff engaged	20	0	0	40	0	40
56	Business plan developed for PGs (no. of PGs)	0	0	5	7	8	20
57	No. of PGs received fund against the business plan	0	0	4	7	9	20
58	Amount of fund released to the PGs (lakh INR)	0	0	20	35	45	100
59	Estimated total turnover of the PGs (in lakh INR)	0	0	0	0	35	35
60	Estimated total benefit to producers (in lakh INR)	0	Details can be given only after DPR preparation				
61	No. of PGs regularly squaring off the accounts with VO/CLF.	0	Details can be given only after DPR preparation				
Organic village clusters							
62	No. of organic village clusters developed	0	0	0	0	0	0
63	No. of blocks covered	0	0	0	0	0	0
64	No. of villages covered	0	0	0	0	0	0
65	No. of LG registered	0	0	0	0	0	0
66	No. of Mahila Kisan part of registered LG	0	0	0	0	0	0
67	Area covered for organic farming (in Acre)	0	0	0	0	0	0
68	No. of dedicated staff engaged at block level for organic	0	0	0	0	0	0
69	No. of dedicated staff engaged at cluster level for organic	0	0	0	0	0	0
70	No. of exclusive Producers Groups promoted for marketing of organic produce.	0	0	0	0	0	0
71	Estimated total turnover of the exclusive PGs for organic farming (in lakh INR)	0	0	0	0	0	0
Promotion of Non-farm enterprises and clusters							

72	Total no. of districts	5	0	0	0	0	5
73	Total no. of blocks	10	0	4	4	2	10
74	Total no. of enterprises to be supported	0	0	0	2	3	5
75	Total no. of individual enterprises	529	100	400	400	100	1529
76a	New	0	50	200	200	50	500
76b	Strengthening existing	0	50	200	200	50	500
77	Total no. of collective enterprises						0
77a	New	0	0	0	0	0	0
77b	Strengthening existing	0	0	0	0	0	0
78	Total no. of households benefitted from the project	0	0	0	0	0	0
A	Pillar 1: Supporting Enterprises Development through One-Stop Facility (OSF) Centers						
79	Number of growth-nano enterprises to be supported	0	20	40	30	10	100
80	Number of jobs created by growth-nano enterprises	0	20	40	30	10	100
B	Pillar 2: Support to Growth Micro-Enterprises in the State						
81	Number of growth-micro enterprises to be supported	0	0	0	2	3	5
82	Number of jobs created by growth-micro enterprises	0	0	0	20	30	50
C	Pillar 3: Support to New Induced Clusters and Strengthening of Existing Clusters						
83	Number of new clusters to be promoted	0	0	0	0	0	0
84	Number of existing clusters to be strengthened	0	0	0	0	0	0
85	Number of technical agencies recruited	0	0	3	0	0	3
86	Number of jobs created by the clusters	0	0	0	0	0	0

Table -3
Existing Non-farm Clusters to be Supported under NRETP: FY 2019-20

Sl. No.	Item	Cluster 1	Cluster 2
1	Name of cluster / segment	Water Hyacinth	Sanitary Napkin
2	Date of formation / operation	Aug-17	Feb-18
3	Product range	Home decorative, Bag, Mates	Sanitary Pad
4	Scale: Number of entrepreneurs	600	30
5	Scale: Number of enterprises	6	2
6	Scale: Number of HH employed in the sector	600	30
7	Model of cluster promotion	-	-
8	Viability of the cluster (share business plans, if available)	-	-
9	Turnover range (Min-Max)	4000-5000 P/M per SHG members	5000-6000 P/M per SHG members
10	Major buyer of products (government / private sector). Please mention the names of government departments / private sector buyers	Private Sector/ Government Sector	SHG members
11	Name Technical Institutions in the region/State that have capacities to provide support in cluster development	NEDFi	ASRLMS
12	Natural / induced sector	Handicraft	Health and Hygiene
13	Nature of cluster (market-based / resource-based / infrastructure-based)	Resource-Based	Resource based
14	Large unit centered / vertical / horizontal / both	Centred	Large unit centred
15	Degree of product specialization	Income Sensitive and Geographical targeting	Geographic and Demographic targeting
16	Existing technology use	Hand Tools and Semi-Automatic tool	Small Automatic Pad making machine

17	Three key identified challenges in the sector	1. Product Design 2. Bulk Buyers at reasonable price 3. Equipment to improve the productivity	1. Raw Material Supply 2. Expertise Training 3. Inventory management
18	Outreach: Specific Impact (Inclusion) of vulnerable/marginalized groups	1. Address the ecological problem by cleaning the weeds from water bodies 2. Using the Water Hyacinth as raw material to produce different craft gives a livelihoods to many SHG households 3. Eco friendly and bio degradable products	1. Address the Sanitary Hygiene of the Rural women 2. Give livelihoods to the SHG members involved in Manufacturing and distribution
19	Economic Gain: Expected Employment Generated, Change in Productivity, Change in Product Range or Quality)	5000 SHG members	5000-6000 per SHG members
20	Entrepreneurial and Networking Relationships built	Not yet	Not Yet
21	Change in Financial Service Delivery (Products / Service Delivery Mechanism, Ticket Size / Volume)	Not yet	Not Yet

Note: Clusters: A cluster is a collective of 200-500 individuals engaged in a specific non-farm activity governed by similar business logic. The cluster could be geographically contiguous or discontinuous, i.e., dispersed within the larger area. In each case, the cluster must focus on a specific sector. A group of people engaged in producing pottery products in a given geographical area is an example of a contiguous non-farm cluster. Whereas, several individuals / groups engaged in catering activities based on state policy in a district is an example of discontinuous cluster.

Table -4
Proposed OSF Details to be taken up under NRETP: FY 2019-20

Sl. No.	Item	OSF 1
1	District	1
2	Blocks served by OSF	4
3	Location where the OSF will be physically located	Udalguri
4	Number of Business Development Support Providers required	10
5	Number of Mentors required	10

Table -5**NRETP Procurement Plan: FY 2019-20**

I: Plan for Procurement of <u>Goods</u> : FY 2019-20							
Sl. No.	Contract Description (Goods/Items)	Estimated Cost (Rs Lakh)	Method of Procurement	Review by NMMU/World Bank (Prior or Post)	Specifications, Bid Document and Advert Finalized (Month)	Expected Contract Signing (Month)	Remarks
NRETP							
1	Office Furnitures & Fixtures, Tables, Chairs, Almirah, Cabinets etc. (State)	10.00	Open Tendering	Post	01-Jul-19	10-Aug-19	
2	Office equipments (Laptops, Desktops/UPS, Printer, Scanner, Projector, Photocopier machine etc.) (State)	20.00	Open Tendering	Post	01-Jul-19	10-Aug-19	
3							
Sub- Total		30.00					
Producer Enterprises							
1	Custom Hiring Centre for Farm Livelihoods (Agriculture Farm Equipments) (Rs 5.00 Lakhs per Block in 20 Blocks)	100.00	Open Tendering	Post	01-Jul-19	17-Aug-19	
2	Custom Hiring Centre for Non-Farm Livelihoods (Equipments) (Rs 5.00 Lakhs per Block in 20 Blocks)	100.00	Open Tendering	Post	01-Jul-19	17-Aug-19	
3	Infrastructure support to 40 CLF (Desktop, Laptop, Printer, Scanner, Projector, (Rs 0.60 Lakh per CLF)	48.00	Open Tendering	Post	01-Jul-19	17-Aug-19	
4							
Sub- Total		248.00					
Grand Total							

II. Plan for Procurement of <u>Services</u> : FY 2019-20									
Sl.	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
No									
NRETP									
1	Hiring Technical Support Agency for Value Chain development in Horticulture Activities.	Livelihoods & Marketing.	200.00	NRETP	QCBS	One Prior Review	01-Jun-19	01-Sep-19	
2	Hiring Technical Support Agency for Value Chain development and forward linkages.		100.00	NRETP	QCBS	Post	01-Jul-19	01-Oct-19	
3	Technical Support Agency for Value Chain development in Livestock (Piggery, Goatery, Fishery, Poultry) activities.		400.00	NRETP	QCBS	Post	15-Jun-19	15-Sep-19	
4	Technical Support Agency for developing micro enterprises in Non-Farm Livelihoods.		200.00	NRETP	QCBS	Post	15-Jun-19	15-Sep-19	
5	Hiring Agency for setting up One Stop Facility centre in Non-Farm Livelihoods.		50.00	NRETP	QCBS	Post	25-Jun-19	25-Sep-19	
6	Hiring Technical Support Agency for rolling out insurance and Pension Scheme.	Financial Inclusion	75.00	NRETP	QCBS	Post	15-Aug-19	15-Nov-19	
7	Hiring TSA for rolling out Digital Finance Project.		75.00	NRETP	QCBS	Post	01-Jul-19	01-Oct-19	
8	Hiring Technical Support Agency for strengthening Model CLF	IB & CB	75.00	NRETP	QCBS	Post	01-Jul-19	01-Oct-19	
9	Hiring Agency for documentation, Video & Print of best practices in Livelihoods intervention.		100.00	NRETP	QCBS	Post	01-May-19	10-Jul-19	
Sub-Total			1275.00						
Producer Enterprises									
1	NIL								
2									
Sub-Total									
Grand Total									

III. Procurement Summary Table: FY 2019-20 (Amount Rs. Lakh)			
Sl. No.	Category	Plan for FY 2018-19	
		No. of Items	Amount Required
NRETP			
1	Goods	10	30.00
2	Services	9	1275.00
3	Works		
Sub-Total			1305.00
Producer Companies			
1	Goods	80	248.00
2	Services		
3	Works		
Sub-Total			248.00
Grand Total			1,553.00

Table -6**NRETP Component wise fund requirement: FY 2019-20**

		(Rs. In Lakh)
Component / Sub component		Expenditure Projected by State
A.1	Technical Assistance	
A.2	Human Resource Development	
Subtotal		
B.1	State Rural Livelihoods Missions (SRLM)	206.59
B.2	Institution Building and Capacity Building	2345.36
B.3	Community Investment Support	
B.4	Special Programmes	
Subtotal		2551.94
C.1	Innovation Forums and Action Pilots	
C.2	Social Entrepreneurship Development	
C.3	Public Private Community Partnerships	
Subtotal		
D1.1	NMMU	
D.2	Monitoring and Evaluation	
D.3	Electronic National Rural Livelihoods Management System (e-NRLMS)	
D.4	Governance and Accountability Framework	
D.5	Knowledge Management and Communication	100.00
Subtotal		100.00
Total		2651.94

Table -7**NRETP (Farm LH) – Promotion of Producers' Groups**

Particulars	Under MKSP by NGO partners	By ASRLM (other than NGOs)	Total
Number of producer groups	0	14	14
No. of districts covered	0	5	5
Number of blocks covered	0	20	20
Number of villages covered	0	9	9
No. of producers covered		1298	1298
Name of Commodities		Piggery, Jute Products Handloom	Piggery, Jute Products, Handloom
Total Funds provided (Rs Lakhs)			
<i>For infrastructure support</i>		NA	NA
<i>For working capital support</i>		NA	NA
Bank Linkage (Rs Lakhs)		NA	NA
Total Turnover during 2018-19 (Rs Lakhs)		NA	NA
Profit / Loss during 2017-18 (Rs lakhs)		NA	NA

Table -8**NRLM HR Status**

Status – FY 2018-19					Plan for FY 2019-20				
Sl. No.	Positions*	No of position approved in AAP	Position filled as on 31-03-19	Vacant position	No of position required	Q1	Q2	Q3	Q4
SMMU									
1	State Mission Director	1	1	0	0	0	0	0	0
2	Additional Mission Director	1	1	0	0	0	0	0	0
3	COO – Prog.	1	1	0	0	0	0	0	0
4	SPM- Livelihoods & Marketing	1	1	0	0	0	0	0	0
5	SPM- Financial Inclusion	1	1	0	0	0	0	0	0
6	SPM- SM, IB & CB	1	1	0	0	0	0	0	0
7	SPM-Human Resource, Administration & Capacity Building of Staff	1	1	0	0	0	0	0	0
8	SPM-Finance & Accounts	1	1	0	0	0	0	0	0
9	SPM-MIS, Monitoring & Evaluation	1	1	0	0	0	0	0	0
10	PM- Livelihoods & Marketing	1	1	0	0	0	0	0	0
11	PM- Financial Inclusion	1	1	0	0	0	0	0	0
12	PM- SM, IB & CB	1	1	0	0	0	0	0	0
13	PM- Social Development, Knowledge Management & Communication	1	1	0	0	0	0	0	0
14	PM (Finance & Procurement)	1	1	0	0	0	0	0	0
15	Consultant	1	1	0	0	0	0	0	0
16	PE (Human Resource)	1	1	0	0	0	0	0	0
17	PE (MIS)	1	1	0	0	0	0	0	0
18	PE (SI SD)	0	0	0	1	0	1	0	0
19	Accountants Assistant	3	1	2	0	0	0	2	0

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20	PA- Livelihoods & Marketing	1	1	0	0	0	0	0	0
21	MIS Assistant	1	1	0	0	0	0	0	0
22	Office Assistant	6	6	0	0	0	0	0	0
23	Grade IV	2	2	0	0	0	0	0	0
Sub total		30	28	3	0	1	0	2	0
DMMU- Number of districts with intensive implementation									
1	District Project Manager	33	33	0	0	0	0	0	0
2	DFE- Social Mobilization, Institution Building & Capacity Building	33	29	1	0	0	0	1	0
3	DFE- Financial Inclusion	14	11	0	10	0	0	10	0
4	DFE- Livelihoods & Marketing	14	13	0	10	0	0	10	0
6	DFE-HR, Monitoring & Evaluation (currently 3 are looking after SM, IB&CB, 3 FI and 1 L&M)	8	7	0	0	0	0	0	0
9	District Accounts Manager	33	31	2	0	0	0	2	0
10	District MIS Manager	14	13	1	0	0	0	1	0
11	Junior Assistant	6	6	0	0	0	0	0	0
12	Office Assistant	7	7	0	0	0	0	0	0
Sub total		162	150	4	20	0	0	24	0
BMMU- Number of blocks with intensive implementation									
1	Block Project Manager	219	219	0	0	0	0	0	0
2	Block Coordinator	408	408	0	120	0	0	120	0
3	Block Accountant	60	49	11	0	0	0	11	0
4	Block MIS Executive	60	36	24	0	0	0	24	0
5	MIS Assistant cum Accountant	159	157	2	0	0	0	2	0
6	Office Assistant	29	29	0	0	0	0	0	0
7	Grade IV	1	1	0	0	0	0	0	0
Sub total		936	899	37	120	0	0	157	0
TOTAL		1128	1077	43	140	0	0	183	0

Table -9**NRLM- Key Performance Indicators (KPI): FY 2019-20**

Sl. No.	Indicators	Cum. Progress up to Dec'18	Progress during Q4 (Expected)	Targets for FY 2019-20				Total	Exp. cumulative progress till March 2020
				Q1	Q2	Q3	Q4		
A.	Outreach								
1	Number of new Districts in which Intensive Strategy shall be Implemented	33	0	0	0	0	0	0	33
2	Number of new Blocks in which Intensive Strategy shall be Implemented	219	0	0	0	0	0	0	219
3	Number of new Gram Panchayats in which intensive strategy shall be initiated	2446	0	243	0	0	0	243	2689
4	Number of new villages in which intensive strategy shall be initiated	19634	0	4956	1805	0	0	6761	26395
B.	SHGs and Households							0	0
5	Number of new SHGs promoted under NRLM	78273	2757	4235	5646	4235	0	14116	95146
6	Number of other SHGs brought into NRLM fold (after revival/ strengthening/ compliance checks)	142609	5032	7728	10304	7728	0	25760	173401
7	Total number of SHGs under NRLM fold (7+8)	220882	7789	11963	15950	11963	0	39876	268547
8	Total Households mobilized into all SHGs (9)	2317088	6665	125490	167320	125489	0	418299	2742052
9	Number of trained CRPs	4636	0	322	0	0	0	322	4958
10	Number of SHGs provided basic training	164992	6191	23974	31981	24001	0	79956	251139
11	Number of trained SHG Book Keepers deployed	155892	17164	23966	31958	23978	0	79902	252958
12	No. of SHGs audited (internal)	3942	0	11044	11044	11044	0	33132	37074
C	RF								
13	Number of Total SHGs provided RF	138200	15000	6000	11000	8500	4500	30000	183200
14	Amount of RF provided to all SHGs (in Rs. Lakh)	19421.15	2250	900	1650	1275	675	4500	26171.15
D	CIF to SHGs								

15	Number of SHGs that have prepared Micro Investment Plan Micro Credit Plan (MCP)	89778	12926	6000	8216	6000	0	20216	122920
16	Number of all SHGs provided CIF	43862	2000	5000	7500	6000	2800	21300	67162
17	Amount of CIF disbursed to SHGs (<i>in Rs. Lakh</i>)	22593.93	1000	2500	3750	3000	1400	10650	34243.93
18	No. of SHGs initiated CIF repayment to VOs	20823	2000	4000	5000	6000	5000	20000	42823
E	VOs								
19	Number of VOs formed	8552	1118	1956	2639	1986	0	6581	16251
20	Number of SHGs holding membership in VOs	117764	33769	27596	36825	27646	0	92067	243600
21	Number of VOs provided training on basic VO management	7732	1326	1245	1684	1276	0	4205	13263
22	Number of VOs having trained Bookkeeper	7572	1463	1261	1704	1289	0	4254	13289
23	Number of VOs trained on SOPs	0	0	728	1457	1093	364	3642	3642
24	Number of VOs having trained subcommittees	0	0	728	1457	1093	364	3642	3642
25	No. of VOs audited	0	0	0	400	400	200	1000	1000
F	Start-up Fund, CIF and VRF							0	0
26	Number of VOs provided start-up fund	4423	206	0	0	0	4010	4010	8639
27	Amount of startup fund disbursed to VOs (<i>in Rs. Lakh</i>)	1114.75	51.5	0	0	0	1002.5	1002.5	2168.75
28	Number of VOs provided VRF	840	0	0	0	0	0	0	840
29	Amount of VRF disbursed to VOs (<i>in Rs. Lakh</i>)	1226.29	0	0	0	0	0	0	1226.29
30	Number of VOs provided CIF	0	0	0	0	0	0	0	0
31	Amount of CIF disbursed to VOs (<i>in Rs. Lakh</i>)	0	0	0	0	0	0	0	0
32	No. of VOs initiated CIF repayment to CLFs	0	0	0	400	400	200	1000	1000
G	CLFs and Start-up Fund to CLF								
33	Number of CLFs formed	209	43	34	76	0	0	110	362
34	Number of CLFs provided basic training on CLF Management	29	86	36	72	73	0	181	296
35	Number of CLFs provided start-up fund	0	0	0	175	0	0	175	175
36	Amount of startup fund disbursed to CLFs (<i>in Rs. Lakh</i>)	0	0	0	87.5	0	0	87.5	87.5

37	Number of CLFs provided CIF								0
38	Amount of CIF disbursed to CLFs (in Rs. Lakh)								0
39	Number of CLFs having trained Bookkeeper	66	138	71	145	146	0	362	566
40	Number of CLFs having trained community coordinator (from community)	0	0	0	0	0	0	0	0
41	Number of trained Thematic Master trainers (Senior CRP) (from community) placed	0	0	0	54	0	0	54	54
42	Number of CLFs registered	0	0	0	2	4	0	6	6
43	Number of CLFs trained on SOPs	0	0	0	78	78	0	156	156
44	Number of CLFs having trained subcommittees	0	0	0	78	78	0	156	156
45	No. of CLFs with an average repayment of 90% in the past three months								
46	No. of CLFs with surplus income								
47	No. of CLFs internal audit								
48	No. of districts in which FNHW activities initiated	33	0	0	0	0	0	0	33
49	No. of districts in which Gender activities initiated	33	0	0	0	0	0	0	33
50	No. of districts in which SI activities initiated	33	0	0	0	0	0	0	33
51	No. of blocks in which FNHW activities initiated	148	0	0	0	0	0	0	148
52	No. of blocks in which Gender activities initiated	148	0	0	0	0	0	0	148
53	No. of blocks in which SI activities initiated	148	0	0	0	0	0	0	148
54	No. of CLFs initiated FNHW activities	15	0	6	5	5	4	20	35
55	No. of CLFs initiated gender activities	15	0	6	5	5	4	20	35
H	Financial Inclusion							0	0
56	No. of SHGs credit linked (in lakh)	78049	7000	13000	20000	20000	10000	63000	148446
57	Amt. of Bank credit accessed by SHGs (in Rs. crore)	678.2	70	91	140	140	70	441	1189.16
58	No. of Bank branches involved in financing of SHGs (target for Bank Sakhi & CBRM)	860	0	426	0	0	0	426	1286
59	No. of Bank Sakhi positioned	1064	0	300	126	0	0	426	1490
60	No. of branches where CBRM committee formed	801	50	200	200	0	0	400	1251
61	No. of Branch Managers trained	309	30	120	150	150	100	520	859

62	No. of SLBC sub committee meetings held	3	1	1	1	1	1	4	4
63	No. of districts covered under FL initiative	9	3	10	6	0	0	16	28
64	No. of blocks covered under FL initiative	45	10	40	33	0	0	73	128
65	No. of FL CRPs trained	248	57	300	200	100	0	600	905
66	No. of FL CRPs deployed	248	57	300	200	100	0	600	905
67	No. of FL CRPs provided training kit	0	0	600	200	100	0	900	900
68	No. of SHG members trained under FL intervention	9591	200	3000	8000	9000	10000	30000	39791
69	No. of blocks where BC Sakhi have been deployed	35	0	10	0	0	0	10	45
70	No. of BC Sakhi deployed	150	0	40	0	0	0	40	190
71	No. of BC Sakhi certified	0	0	40	49	0	40	129	129
72	No. of SHG members to be trained for BC Sakhi	122	0	40	0	0	0	40	162
73	Estimated number of digital transactions conducted through the BC Channel (in lakh)	1.12	0.1	0.15	0.3	0.5	0.5	1.45	2.67
74	Estimated amount of digital transactions conducted through the BC Channel (in Rs. lakh)	1759	100	200	400	700	700	2000	3859
75	No. of SHGs transacting through the BC Channel	0	0	0	200	400	400	1000	1000
76	No. of VOs transacting through the BC channel	0	0	0	20	40	40	100	100
77	No. of CLFs transacting through the BC channel	0	0	0	0	5	10	15	15
78	No. of districts where enterprise financing will be initiated	0	0	0	0	13	15	28	28
79	No. of Group enterprises identified for financing from banks	0	0	0	0	13	15	28	28
80	No. of Bima Sakhi deployed	1064	0	300	126	0	0	426	1490
81	No. of SHG members covered under PMJJBY/life insurance schemes	46660	1000	20000	30000	30000	20000	100000	147660
82	No. of SHG members covered under PMSBY/accidental insurance coverage	61712	1000	20000	30000	30000	20000	100000	162712
83	No. of SHG members covered under PMJAY (Ayushman Bharat)/other state specific health insurance scheme)	18805	1000	10000	15000	15000	10000	50000	69805
84	No. of SHG members covered under APY/pension product	10750	500	5000	7500	7500	5000	25000	36250

J	SVEP								
85	Number of blocks where SVEP is implemented	0	0	3	0	0	0	3	3
86	Number of individual enterprises set up under SVEP	0	0	100	300	300	200	900	900
87	Number of enterprises receiving bank loans (including Mudra loans)	0	0	Will be finalized after completion of DPR				0	0
88	Amount mobilized through bank loans (Rs Lakhs)	0	0	-do-				0	0
89	Number of enterprises registered under Udyog Aadhaar	0	0	-do-				0	0
90	% of enterprises which are tracked using Performance Tracking Systems (PTS)	0	0	-do-				0	0
K	AGEY								
91	Number of Blocks under AGEY	14	0	1	3	3	3	10	24
92	Number of vehicles deployed	49	0	1	5	5	4	15	64
93	Number of vehicles that generate minimum take home income of Rs 4,000 per month	18	0	1	5	5	4	15	33
L	Non-SVEP Blocks								
94	Number of blocks where non-farm livelihoods interventions planned	20	0	5	5	5	5	20	40
95	Number of HHs supported for non-farm livelihoods interventions	3804	0	500	2000	1500	215	4215	4019
M	Food, Nutrition, Health and WASH (FNHW)								
96	Number of SHGs oriented on FNHW practices	50550	0	0	15000	15000	0	30000	80550
97	Number of SHG members having a functional toilet	41531	0	0	50000	50000	30000	130000	171531

N	Other Indicators								
98	Number of GPs covered under SAGY	33	0	0	0	0	0	0	33
99	Number of GPs covered under Mission <i>Antyodaya</i>	577	0	0	0	0	0	0	577
100	Number of GPs covered under PRI-CBO convergence								
101	Number of GPs covered under convergence with GPDP								
102	Number of MKSP blocks covered as Intensive Blocks	19	0	0	0	0	0	0	19

NRLM- Key Performance Indicators (Farm Livelihoods): 2019-20

Sl. No.	Indicators	Cumulative achievement till March '18	Plan in 2018-19	Achievement in 2018-19 (till Jan. 2019)	Q1 (2019-20)	Q2 (2019-20)	Q3 (2019-20)	Q4 (2019-20)	Total (2019-20)
1	2	3	4	5	6	7	8	9	10
1	No. of Mahila Kisans covered	29700	12500	39983	5000	15000	15000	14950	49950
2	No. of districts entered	33	0	33	3	7	7	7	24
3	No. of intensive blocks entered under farm livelihoods interventions	63	20	89	13	45	45	45	148
4	Area covered for farm livelihoods interventions (in Hectare)	NA	NA	NA	-	-	-	-	-
5	No. of Villages entered under farm livelihoods interventions	440	850	890	100	600	600	180	1480
6	No. of block LH staff engaged	63	25	25	131	0	0	0	131
7	No. of SRPs (SRLM Staff)	36	0	0	0	0	0	0	0
8	No. of SRPs (Non SRLM Personal)	0	0	0	0	0	0	0	0
9	No. of LH CRPs engaged								

i	Krishi Sakhis (Agriculture CRP)	433	1200	1002	142	0	0	0	142
ii	Pashu Sakhis (Livestock CRP)	432	1200	1001	142	0	0	0	142
iii	LH- Jeevika Sakhis (LH-CRPs)	378	466	466	0	142	0	0	142
10	No. of Custom Hiring Centres established	0	200	278	0	0	0	0	0
11	No of households having kitchen garden	0	0	0	0	0	0	0	0
12	Organic village clusters promotion #1								
a)	No. of organic village clusters developed	0	6	6	0	0	6	6	12
b)	No. of blocks covered	0	2	2	0	0	2	2	4
c)	No. of villages covered	0	20	21	0	0	40	40	80

Table -10**NRLM Capacity Building Plan (Staff): FY 19-20**

Sl. No.	Level	Cumulative till Dec'18			Plan for FY 2019-20
		Proposed	Achieved	No. of centers functioning	
1	State Level/Regional Level	60	73	-	20
2	District Level (if planned)	210	204	-	233
3	Block Level	960	724	-	650

Table -11**Financial Allocation and Expenditure Incurred in FY 2018-19*****Rs. In Crore***

Sl. No.	Parameter	NRLM
1	AAP Allocation	294.90
2	Opening Balance (As on 01/04/18)	11.94
3	Central Allocation	176.94
4	Central Release	176.18
5	State Release	9.83
6	Other Receipts	1.43
7	Total Available Funds	199.38
8	Expenditure	196.27
9	Administrative Expenses (included in Item 8)	13.74
10	Closing Balance (As on 31/03/2019)	3.11

Table -12**NRLM Procurement Summary*****Rs. In Lakh***

Sl. No.	Category	Approved for 2018-19		Procurement Completed/expected to be completed by Jan.'19		Plan for	
						FY 2019-20	
		No. of Items	Amount Approved	No. of Items	Amount Spent	No. of Items	Amount Required
NRLM							
1	Goods	517	863.50	307	628.50	385	701.30
2	Services	20	810.79	11	217.19	21	1184.57
3	Works	0	0	0	0	0	0
Sub-Total		537	1674.29	318	845.69	406	1885.87
Grand Total							1885.87

Annexure-I**Livelihoods Situation Analysis of Assam**

As per 2011 census, total population of Assam was 31,169,272. The total population of the state has increased from 26,638,407 to 31,169,272 in the last ten years with a growth rate of 16.93%. In 2011, literacy rate in the state was 73.18%. Male literacy rate was 78.81% and female literacy rate was 67.27%. In 2001, the census had recorded literacy in Assam at 63.3% with male literacy at 71.3% and female at 54.6%. The overall sex-ratio in the State shows an improvement from 935 in 2001 to 958 in 2011. The sex ratio of Baksa and Udalguri is highest i.e. 973 per thousand male. On the other hand, it as low as 932 in Dima Hasao. Urbanisation rate was recorded at 12.9%.

The poverty is rampant in the state and the state is one of the least developed in the country. The economy and development of Assam depend on the production of the state. The economy is prevalently agrarian in nature. The government makes continuous efforts to develop the already existing agrarian economy and to improve the other sectors of the economy in the state of Assam

According to the recent estimates, Assam's per capita GDP is ₹6,157 at constant prices (1993–94) and ₹10,198 at current prices; almost 40% lower than that in India. According to the recent estimates, per capita income in Assam has reached ₹6756 (1993–94 constant prices) in 2004–05, which is still much lower than India's. In Assam among all the productive sectors, agriculture makes the highest contribution to its domestic sectors, accounting for more than a third of Assam's income and employs 69% of workforce. The state produces rice, rapeseed, mustard seed, jute, potato, sweet potato, banana, papaya, areca nut, sugarcane and turmeric. The districts located in these six zones are as follows:

Sl. No.	Name of the Zones	Districts	Nos. of Districts
1	North Bank Plains	Sonitpur, Biswanath, Dhemaji, Lakhimpur, Darrang	5 Districts
2	Upper Brahmaputra Valley	Dibrugarh, Sivsagar, Charaideo, Golaghat, Jorhat, Tinsukia, Majuli	7 Districts
3	Central Brahmaputra Valley	Marigaon, Nagaon, Hojai,	2 Districts
4	Lower Brahmaputra Valley	Barpeta, Bongaigaon, Dhubri, Goalpara, Kamrup, Kokrajhar, Nalbari, Kamrup, Kamrup (M), Chirang, Baska, Udalguri, South Salmara	13 Districts
5	Barak Valley	Cachar, Hailakandi & Karimganj	3 Districts
6	Hills Zone	Karbi Anglong, West Karbi Anglong, NC hills	3 Districts

(i) Analysis of agriculture-based livelihood situation in the state:

Land Utilisation, 2011-12				
Sl. No	Items	Unit	Area Assam in	Percentage of Total Land
1	Total Reported Area	In '000' Hect.	7850	100
2	Forest Area	In '000' Hect.	1853.26	23.6
3	Area under Non-Agricultural Uses	In '000' Hect.	2620.45	33.4
A	Barren & Unculturable Land	In '000' Hect.	1408.38	17.9
B	Water logged land	In '000' Hect.	39.24	0.5
C	Social forestry	In '000' Hect.	12.86	0.2
D	Land under still water	In '000' Hect.	138.92	1.8

E	Other land	In '000' Hect.	1021.05	13.0
4	Other uncultivable land excluding Fallow land	In '000' Hect.	433.54	5.5
A	Permanent Pasture & Other Grazing Land	In '000' Hect.	159.67	2.0
B	Land under Misc. Tree, Groves etc.	In '000' Hect.	195.84	2.5
C	Culturable waste land	In '000' Hect.	78.03	1.0
5	Fallow land	In '000' Hect.	132.16	1.7
A	Fallow land other than current fallow	In '000' Hect.	51.58	0.7
B	Current fallow	In '000' Hect.	80.58	1.0
6	Net Area Sown	In '000' Hect.	2810.6	35.8
7	Total Cropped Area	In '000' Hect.	4174.02	53.2

Area under Principal Crops (2013-14) (P)				
Sl. No	Items	Unit	Area in Assam	Percentage of Total Cropped Area
1	Autumn Rice	In '000' Hect.	223	5.34
2	Winter Rice	In '000' Hect.	1881	45.06
3	Summer Rice	In '000' Hect.	399	9.56
4	Total Rice	In '000' Hect.	2503	59.97
5	Wheat	In '000' Hect.	31	0.74
6	Maize	In '000' Hect.	24	0.57
7	Other cereals & small millets	In '000' Hect.	5	0.12
8	Total Pulses	In '000' Hect.	150	3.59
9	Total Food Grains	In '000' Hect.	2714	65.02
10	Sugarcane	In '000' Hect.	29	0.69
11	Jute	In '000' Hect.	70	1.68
12	Total Oil Seeds	In '000' Hect.	325	7.79

Area under some Horticultural Crops (2013-14)			
Sl. No	Items	Unit	Area in Assam
1	Total Fruits	In '000' Hect.	142
2	Total Tuber Crops	In '000' Hect.	107
3	Total Spices	In '000' Hect.	104
4	Total Vegetable	In '000' Hect.	258

Assam occupies a geographical area of 7.8 million hectares of which total cropped area is 4.0 million hectares. However, only 5.4% of the gross cultivated area is irrigated and the average cropping intensity of the state is 145.9%.

The cropping pattern in Assam has been more or less stable with only marginal changes in the importance of a few crops. Rice is the most important crop in Assam with a fairly stable share in the total cultivated area. Rapeseed and mustard, and tea are the next most important crops, again with fairly stable shares. Wheat, pulses, jute and mesta, and sugarcane have witnessed a marginal decline in their shares while potato, banana, arecanut and chillies have gained importance over time. In Assam, the soil, topography, rainfall and climate in general are conducive for agricultural activities mainly for paddy cultivation.

Major constraints in agriculture are dependence on traditional cultural practices along with traditional varieties; very low use of nutrients is the major reason for stagnation/decline of crop productivity in the state.

Assam is gifted by nature with plenty of rainfall and many swift flowing rivers and streams. Therefore, the power potential of the state is immense. It is estimated that in the total water potential of India, Assam alone is capable of providing 28%.

Over and above all these, the state is also subject to frequent floods and extensive water logging. Frequent floods; mainly during the kharif-cropping season, exposes farmers in Assam to severe risk of crop and property loss. Besides, floods also introduce uncertainty in the length of the kharif-cropping season.

(ii) Analysis of livestock-based livelihood situation in the state:

Sl. No.	Items	Unit	Area in Assam
A	Livestock (Sample Survey)		
1	Crossed Breed Cattle	`000 Nos.	484
2	Indigenous Cattle	`000 Nos.	8755
3	Buffaloes	`000 Nos.	496
4	Goat	`000 Nos.	3231
5	Fowls	`000 Nos.	11118
6	Ducks	`000 Nos.	4341
7	Total Poltry	`000 Nos.	15459
B	Production of		
1	Milk	Million Litre	857
2	Egg	Million Nos.	472
3	Meat	`000 Tonne	38
C	Veterinary Facilities		
1	Hospitals	No	22
2	Dispensaries & Block Dispensaries	No	478
3	Key Village Centre	No	38

Animal Husbandry sector has significant impact on employment generation in the State and plays a vital role in income generation of both the rural and semi-urban economy. A significant proportion of landless labourers, small and marginal farmers have access to livestock resources and the acceleration in the growth of livestock sector in Assam offers significant opportunities for household income augmentation and employment generation. It also performs an important input functions in terms of contributing draught power and dung to crop production. According to the 19th Livestock Census 2012 total livestock population of Assam is 19.08 million, the cattle population constitutes the largest group with 54.02% followed by goat population 32.23% and pig 8.5%. Mostly indigenous population of livestock are prevalent in the state. Some of the important Goat breeds found in Assam are Assam Hill goat, Assam Local Goat. Crossed breeds and exotic cattle have 395900 populations as per 2012 census.

Livestock are mostly reared by every household in rural Assam. Non-descript cattle, Small ruminant like goat, backyard poultry are common for every household along with agriculture, while Pig rearing is mostly done in ST/SC dominant areas.

Livestock is an important component of mixed farming system and dependence on livestock as an alternative source of income, is significant. Further, because of social and religious acceptance, the consumption of meat is relatively higher in this region, and that of milk and milk products is lower. Coupled with the traditional meat-eating habit, increasing per capita income, urbanization and changes in life-style, the region is deficit in production of livestock products.

The state Veterinary and Animal husbandry department renders health care, breeding and extension services to livestock owners through a total 2400+ numbers of institutions which includes polyclinics, dispensaries, sub centers, disease diagnostic laboratories, first aid and AI centers, frozen semen banks, bull rearing farms, bull

mother farms, fodder and cattle farms etc. There are 8 growth / extension centers (as on 2007) with hatcheries, breeding / demonstration farm under State Institute of Rural Development (SIRD) in Assam for imparting training on livestock rearing to farmers. There are 20 functional Krishi Vigyan Kendras (Farm Science Centre) under Indian Council for Agricultural Research (ICAR) system in the state.

The productivity of animal is very low in Assam, compared to other parts of the country. While increasing farm-level production and productivity will require more improved animals, improved fodder/feed technology, and better access to livestock services, smallholders' access to reliable markets to absorb more milk at remunerative prices is also a critical constraint.

(iii) Analysis of NTFP based livelihood situation in the state: The livelihoods based on NTFP is limited across the state. The major produce under NTFP are bamboo, medicinal plants etc.

(iv) Analysis of Non-farm based livelihood situation in the state: In Assam, Handloom Weaving is inexorably linked with Assamese Culture and Heritage. Handloom Industry of Assam provides maximum number of employment after agriculture is known for its rich glorious tradition of making handloom and handicraft products. Handloom is a precious part of generational legacy and has been kept alive by the skilled weavers engaged in the age old tradition of weaving since antiquity in Assam. Contrary to use of modern technology and tools in the textile sector in present days, the handloom sector continued to play very important role in terms of employment generation and the socio-economic development of Assam. Handloom sector in Assam has gradually grown to the expected level for commercial production. As per handloom census more than 14.01 lakh weavers and 11.11 lakh looms available in Assam. Besides more than 16.43 lakh handloom workers are working in handloom sector. Thus, about 30.44 lakh weavers and allied workers involved with handloom activities in the State. The constraints are shortage of skilled and expert weavers, Lack of capital and credit facilities, Lack of processing and finishing facilities, Weavers concentrate too much on Govt. assistance rather than their own effort, Lack of efficient marketing facilities, modern designs, pricing and packaging.

Annexure - II

Outreach achieved during 2018-19 (till December 2018) against the plan of 2018-19 under SRLM-AAP for farm livelihoods interventions.

District coverage [No.]		Block coverage [No.]		Village coverage [No.]		Household coverage [No.]	
Target for 2018-19	Achievement	Target for 2018-19	Achievement	Target for 2018-19	Achievement	Target for 2018-19	Achievement
0	32	20	89	850	890	12500	39983

Annexure - III

Introduction of LH agenda in the SHG/ VO through SRLM AAP

Total no. of villages covered under farm livelihoods (till December 2018)	Comprehensive village livelihoods plan to be developed in 2019-20. (no. of villages)
890	148

Annexure – IV**Component 2 & 3 Planning – Sub- Sectoral Interventions**

Type of intervention	No. of Districts.	Number of Blocks	Number of villages	No. of HH	Number CRP to be Developed (cumulative)
AEP	33	148	1480	27400	142
Livestock	33	148	1480	22500	142
Organic #1	2	3	50	2500	

Annexure – V**Cumulative Outreach Plan**

Achievement till Dec 2018 (cumulative)				To be achieved till March 2020			
Number of District	Number of Block	Number of Village	Number of Mahila Kisan	Number of District	Number of Block	Number of Village	Number of Mahila Kisan
32	89	890	52939	33	148	1480	55215

Annexure – VI**List of key interventions**

Sustainable Agriculture	Livestock
Spice Cultivation in Homestead Garden	
Mushroom Cultivation	Back Yard Poultry
Bee keeping	Pig Breeding Unit
Poly House based Agriculture	Piggery
Sustainable Livelihood Project (Udalguri)	
Organic Agriculture	
Horticulture	
Jute Cultivation	
Fishery	

Annexure – VII**Convergence Activities – Achievement and plan for 2019-20**

Sl. No.	Indicators	Cumulative achievement till Mar.'18	Plan in 2018-19	Achievement in 2018-19 (till Jan.'19)	Plan for the year 2019-20
1	2	3	4	5	6
<u>A - Convergence through MGNREGA</u>					
1	Farm Ponds (No. of Household)	0	100	548	100
2	Compost Pits (No. of Household)	936	0	76	-
3	Cattle Sheds (No. of Household)	-	-	-	-
4	Goat sheds (No. of Household)	-	-	-	100
5	Poultry sheds (No. of Household)	-	-	-	100
6	Pig sty (No. of Household)	-	-	-	100
7	Rural Haats (no. of rural Haats)	-	-	-	-
8	Nursery raising / plantation	NA	-	32	10
<u>B - Convergence with other Line Departments</u>					
9	Animal health camps at village level with Veterinary Department (No. of villages)	NA	-	NA	400
10	No. of Households covered under Vaccination	6729	10000	12844	10000
11	No. of Livestock & Poultry Vaccinated	25729	-	Cattle-21,649, Small Ruminant-5980, Poultry-31235	Livestock-20000, Poultry-30000

Annexure – VIII**Training and Capacity Building**

Particulars	Cumulative achievement till March '18	Plan in 2018-19	Achievement in 2018-19 (till January 2019)	Plan for the year
				2019-20 (Additional)
Training to Staff (no. of staff)				
a) On AEP				
a) Livestock	30	60	67	100
b) Value Chain	-	-	-	-
c) Organic	-	30	30	100
d) Induction of staff	83	377	377	583
Number of LH – CRP trained				
a) KS	433	1200	1435	142
b) PS	432	1200	1433	142

Annexure – IX**HR Structure - Status and plan for 2019-20**

Level	Position	Number of Staff on Dec. 18	Number of Staff on 31st March, 19 (expected)	Number of Staff planned 19-20
State	SPM (Non-Farm)	1	1	1
	Project Manager (Non-Farm)	1	1	1
	Project Assistant	1	1	
	Total	3	3	4
Block		148	148	71
Total		151	151	75

Annexure – X**Policies, protocols, modules - Status & plan for 2019-20**

Sl. No.	Item (Policy, protocol, modules)	Content on brief	Already approved and in operation [Yes/No]
1	2	3	4
1	Krishi Sakhi Training Module	3 Days+ 4days Training module	Yes
2	Pashu Sakhi Training Module	3 Days+ 4days Training module	Yes
3	Krishi Sakhi guideline	Selection, Payment, duties	yes
4	Pashu Sakhi Guideline	Selection, Payment, duties	Yes
5	Livelihood CRP training Module	What is Livelihood, how to plan livelihoods	Yes
6	SoP for specific livelihood interventions (Bagan Bazar Project, Sanitary Napkin Project etc.)	Operational guideline for running the project activities	Yes

Annexure – XI**Partnership - Status and plan for 2019-20**

Sl. No.	Name of the partner	Roles and responsibilities of the partner	Cost involve in the partnership [lakh INR]	Specific output from the partner
1	2	3	4	5
1	KABIL	To provide technical support for the project activities	Non-Financial	To provide training support to the community members
2	Abhilash Hatchery	To provide technical support for the project activities	Non-Financial	To provide training support to the community members
3	Cryzmol Food Pvt Ltd	To provide technical support for the project activities	Non-Financial	To provide training support to the community members
4	Educative	To provide technical support for the project activities	Non-Financial	To provide training support to the community members
5	Indian Institute of Entrepreneurship (as Capacity Building partner)	To provide technical support for the project activities	Non-Financial	To provide training support to the community members

Annexure – XII**Budget for 2018-19 for farm livelihoods interventions*****Rs. In Lakh***

Total Allocated Budget for farm livelihoods	Expected Expenditure Till 31st March '19	Planned Expenditure 2019-20
1700	1300	1800

Annexure – XIII

EXPANSION PLAN ON PRI-CBO CONVERGENCE PROJECT FOR THE FY 2019-20

PRI -CBO Convergence Project will be implemented in 19 blocks during the financial year 2019-20 as first phase of expansion of the project to all blocks of Assam.

Rational for the selection of Blocks:

- Phase I and Phase II blocks of ASRLM (Blocks more than 3 years of implementation)
- Functioning DMMU / BMMU units
- Full- fledged HR positions at the DMMU/BMMU units
- At-least 60% saturation in the Blocks
- Sufficient CBO structure i.e.: SHG, VOs and CLFs
- Capacitated CBO structure
- Functioning Jeevika Sakhis
- Only 19 blocks can be taken due to the lack of internal cadre (Internal mentors) for the financial year 2019-20

Resource Blocks for PRI-CBO Convergence Project:

Assam State Rural Livelihoods Mission (ASRLM) has been in a partnership with Kudumbashree NRO for the implementation of the PRI- CBO Convergence project since 2014. The pilot project was completed in 36 Gram Panchayats (GPs) in Laharighat and Bajiagaon blocks in 2017 and scale up of the project was initiated in 51 GPs across Borchalla, Dhekiajuli, Barhampur and Laokhowa blocks which will continue till December 2018.

These blocks will be strengthened as Resource blocks for PRI-CBO convergence project because of the following results emerged out of the project:

- Capacitated local cadre who can support the model in their own blocks and also be used in scaling of the model in other blocks
- A robust institutional structure for enabling convergence and participatory governance at the GP level
- CBOs emerging as a service delivery agency
- Nurturing innovative action by local communities
- Poverty reduction plan prepared by CBO and its acceptance by various stakeholders

These 6 blocks will serve as Resource blocks for PRI-CBO Convergence project during the financial year 2019-20.

Details of the pilot locations

19 blocks will be taken up as first phase of expansion of PRI-CBO Convergence project in Assam during the financial year 2019-20. The key people supporting the project in this scale up plan will be the Internal mentors from Resource blocks and LRGs from the respective panchayats. Kudumbashree NRO will be providing technical assistance and training to the cadre regarding the project and its activities.

External mentors will be placed at district level being in charge of one or two districts, which are grouped based on the demography.

Internal mentors will be placed at the block level being in-charge of the project panchayats of the respective blocks. As the initiation, the project will be implemented only in one cluster of each block, which have average of 5 Gram panchayats/VCDC/VDC.

Coverage Plan

No of Districts	No of Blocks	No. of GPs/VDCs
8	19 blocks	75 GP, 3 VDC

- Implementation: From March 2019 to March 2020
- No. of External Mentors: 8
- Period of work for External mentors:
 - ✓ Round 1: May 2019 - September 2019 (25 days per month)
 - ✓ Round 2: November 2019- March 2020 (25 days per month)
- No of Internal Mentors:
 - ✓ From March 2019 - March 2020 (Cadre1): 19 (1 IM per Block, Nagaon)
 - ✓ From May 2019- March 2020 (Cadre 2): 2 new Internal Mentors for each block will be positioned, to assist senior IM and to have preparedness for further expansion in coming years.
- Period of work for Internal Mentors:
 - ✓ Cadre I- March 2019 - March 2020
 - ✓ Cadre II- May 2019 - March 2020

ASRLM will select 19 Internal mentors from the current Internal mentor cadre of 34 and will be placing them in the scale up blocks from March 2018. By April 2019, the selection of 38 new Internal mentors from the current LRG cadre of Barhampur, Laokhowa, Dhekiajuli and Borcholla will be completed and can be placed to the identified 19 scale up blocks by May 2019. These new Internal mentors will be working along with the existing Internal mentors who will be in the blocks.

External Mentor	Districts	Number of blocks	No. of Internal Mentors from May 2018- March 2019	No. of Additional Internal Mentors from December 2018- March 2019
External Mentor 1	Jorhat	3	3	6
External Mentor 2	Tinsukia	3	3	6
External Mentor 3	Dhemaji	2	2	4
External Mentor 4	Karbi Anglong	3	3	6
External Mentor 5	Goalpara	2	2	4
External Mentor 6	Biswanath	2	2	4
External Mentor 7	Hojai	1	1	2
External Mentor 8	Nagaon	3	3	6
TOTAL	8 Districts	19 Blocks	19	38

Status of the current Project:

ASRLM, in consultation with Kudumbashree has selected 11 GPs of Barhampur Block and 11 GPs of Laokhowa Block under Nagaon District and 11 GPs of Borcholla Block and 18 GPs of Dhekiajuli Block under Sonitpur District for the scaling up of PRI- CBO Convergence project, as these are intensive blocks and federative structures are being formed. The partnership under this MoU is for one and a half year from the period of signing of MoU. Since the current MoU was signed in June 2017, the MoU will be active till March 2019 for the current project

The main activities left under current project are the formation Gram Panchayat Coordination Committee (GPCC) in all the GPs and the PRI orientations which will be completed by March 2019. Since the existing Internal mentors will be taken from the filed for the scale up blocks in March 2019, these activities that are conducted in March 2019 will be facilitated by the Local Resource Group (LRGs) in all the Panchayats, with one Internal mentors who are remaining in the each scaled up block.

After February 2019, the main focus of the current project will be capacity building of the LRGs in these blocks so that they can be upgraded as Internal Mentors by May 2019.

One External mentors will be in-charge of one new district from May 2019. The number of days for the External mentors will be 25 days per month due to the increase in the number of blocks and responsibilities.

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