

No. J-13032/01/2020-RL (E-370667)
Government of India
Ministry of Rural Development
(Rural Livelihood Division)

7th Floor, NDCC – II Building
Jai Singh Marg, New Delhi – 110001
Dated: 31.03.2020

To

Additional Chief Secretary
Department of Rural Development
Government of Rajasthan
Uttari Paschimi Building, Sachiavalaya
Jaipur - 302015

Subject: Minutes of the Empowered Committee meeting to consider Annual Action Plan (AAP) 2020 - 2021 for the state of Rajasthan.

Sir,

I am directed to forward herewith a copy of the minutes of the meeting of the Empowered Committee held on 14.02.2020 under the Chairmanship of Secretary (RD) at Unnati, Krishi Bhawan, New Delhi to consider the Annual Action Plan (DAY – NRLM) of the state of Rajasthan for the year 2020-21 for information and necessary action.

Encl: As above

Yours faithfully



(H. R. Meena)

Deputy Secretary to the Govt. of India

Copy to:

1. The State Mission Director
2. PPS to Secy, (RD)
3. PSO to AS & FA
4. ADG (Stats.)

Minutes of the meeting of the Empowered Committee of DAY-NRLM held on 14.02.2020 to consider the Annual Action Plan (AAP) of Rajasthan for FY 2020-21

The meeting of the Empowered Committee (EC) was chaired by Secretary (RD) and attended by Special Secretary (RD), Additional Secretary(RD) and the Joint Secretaries from RE, RL, RS, RH and NSAP divisions, Principal Secretary, RD, Govt of Rajasthan, SMD, RGAVP, MG-NREGA, Govt of Rajasthan, representatives of MoRD, GoI and representatives of the State Government and State Rural Livelihoods Mission. .

1. The State Mission Director – Rajasthan SRLM, made a presentation on the DAY-NRLM AAP for 2020-21 to the Empowered Committee as part of the State Rural Development Plan (SRDP). The presentation covered the progress of the State Mission during 2019-20, action taken on the Minutes of the last meeting of the EC and the highlights of the Action Plan for 2020-21. The EC noted that the State’s financial progress during the F.Y. 2019-20 under DAY-NRLM as:

Scheme	Central Allocation (Rs. in lakhs)	Central Releases (Rs. in lakhs)	Expenditure up to 31st Jan’2020 (Rs. in lakhs)
NRLM	11721.17	8587.33	13635.74
NRETP	2923.20	1371.60	Nil

2. Under DAY-NRLM, the State has submitted an Action Plan for an amount of **Rs. 33145.00** lakhs for the year 2020-21 including a sum of Rs.600.00 Lakhs for Interest Subvention (Category II). After discussions, the EC approved Annual Action Plan of the State for an amount of **Rs.33047.23** lakhs, for the financial year 2020-21. The Central share approved for release, based on Central Allocation for the year 2020-21, is **Rs. 13218.89** Lakhs. Provision of additional funds over the Central Allocation will be considered subject to availability of savings in the total budget allocation earmarked to States under DAY-NRLM during the year, any additional budgetary provision approved at RE stage and the progress of expenditure of the States.

In principle approval is given for the Cluster Component of Farm Livelihoods under NRLM and MKSP. However, the State has to separately submit detailed Diagnostic Study Report (DSR) and Action Plan for Cluster Component, as per the project guidelines for approval of EC.

In principle approval is given for new proposals under SVEP and AGEY. However, separate supplementary action plans need to be submitted by the State for approval of EC. The approval is subject to the proposals meeting the eligibility criteria as well as total funds allocated for SVEP.

3. The Central share approved for release also includes a provision for conduct of two SARAS Fairs at a cost not exceeding Rs. 40.00 lakhs per fair, excluding state share, if held in Metropolitan Cities and Rs. 35.00 lakhs per fair, excluding state share, if held in other locations. The State will also contribute its share as per the prescribed funding pattern under NRLM. This provision is included under the Head "Infrastructure and Marketing". The expenditure on SARAS fair would be shown as a distinct line item in the Audit Report i.e, Receipt and Payment Account and Income and Expenditure Statement.
4. Under the National Rural Economic Transformation Project (NRETP) the State has submitted an Action Plan for an amount of **Rs. 5399.00 lakhs** for the year 2020-21 which was approved by EC. The Central share approved for release, based on Central Allocation for the year 2020-21 is **Rs. 2167.20** Lakhs. Provision of additional funds over the Central Allocation will be considered subject to availability of savings in the total budget allocation for States under NRETP during the year, any additional budgetary provision approved at RE stage and the progress of expenditure of the States.

In principle approval is given for the Cluster Component for both Farm and Non-farm Livelihoods and Incubator Component for Non-farm Livelihoods. However, the State has to separately submit detailed Diagnostic Study Report (DSR) and Action Plan for Cluster Component and Detailed Plan for Incubator Component, as per the project guidelines for approval of EC. The approval is subject to the proposals meeting the eligibility criteria as well as total funds allocated for MKSP and SVEP.

5. If DAY-NRLM front line staff/CRPs are involved in the Ease of Living (EoL) Survey / Mission Antyodaya Survey, expenditure incurred towards their training and remuneration shall be identified as a separate line item in the IUFRR of NRETP under Component A (i.e., Sub-component A1.3 Convergence/Mission Antyodaya, New Activity A1.3.1 Ease of Living Survey/ Mission Antyodaya Survey). This expenditure would be shown as a distinct line item in the Audit Report i.e, Receipt and Payment Account and Income and Expenditure Statement.
6. The unspent balances (including late receipt of Central and State share from State Treasury) carried forward from FY 2019-20 under NRLM/NRETP (if any) shall be utilized for the activities covered in the NRLM/NRETP Action Plan 2020-21.
7. A detailed break-up of the budget allocations, as approved by the EC, is given at **Annexures - I & II.**
8. The releases are subject to the terms and conditions laid down in the NRLM Framework for Implementation. The Administrative expenses under NRLM shall be subject to a ceiling of 6% of the allocation. HR requirements for NRETP should be limited for the positions communicated by this Ministry vide advisory No. J-11060/50/20/2016 dated 15/04/2019.
9. The main physical output targets for 2020-21 are given at **Annexure - III.**

10. The Mission is required to take the following actions in the course of implementation of AAP during 2020-21.
- (i) The Mission shall submit to MoRD the revised quarterly physical and financial targets and KPIs (for NRLM/NRETP), in line with the approved allocation of funds for 2020-21, within 15 days from the date of EC. Staff cost of NRETP will be regulated by the Human Resource norms circulated by the Ministry
 - (ii) The Mission shall ensure deployment of necessary human resources for the expansion of activities approved under the Annual Action Plan. The recruitment process should be taken up in a time bound manner to ensure timely placement of additional manpower. Detailed status of HR and further recruitment plan/calendar should be shared with NMMU.
 - (iii) The State Government will ensure that the Central Share received is transferred to the SRLM within a period of fifteen days from the date of receipt along with the corresponding State share.
 - (iv) The Mission should submit monthly financial progress of the State and monthly physical progress of Block level through the DAY-NRLM MIS portal by 10th of the following month. Scheme wise (NRLM, NRETP, MKSP and SVEP) Interim Unaudited Financial Statement (IUFR) should be submitted in the prescribed format for each quarter, by end of the following month.
 - (v) The SRLM should upload the physical progress on the DAY-NRLM MIS portal regularly.
 - (vi) The Mission should commission the online fund disbursement module of NRLM- MIS and disburse the Start-up fund, RF and CIF only through this module.
 - (vii) The Mission shall submit NRLM and NRETP Audit Report for 2019-20 by 30th September, 2020. To comply with this requirement, necessary action for appointment of Auditor for 2019-20 should be taken well in advance.
 - (viii) The SRLM should establish a system to review and monitor the component / thematic wise physical and financial progress on a periodic basis.
 - (ix) The Mission shall limit the number of SHGs that receive CIF directly from the Mission to not more than 50% of the SHGs. The remaining SHGs shall receive CIF from recycled CIF repayments.
 - (x) The Mission needs to develop service standards for monitoring programme deliverables like time lags in release of RF/CIF to eligible SHGs/Federations and also the time lags in S.H.G – bank linkages.
 - (xi) With the shift of focus on Livelihood activities, the Mission needs to emphasise that the approved allocation under NRLM for livelihood activities covering Farm, Non-farm and Digital Finance is properly utilised and progress is monitored against the set targets.
 - (xii) The Mission shall have a Grievance Redressal Mechanism (GRM) Policy and a grievance redressal mechanism to redress the grievances of the staff and community.

- (xiii) The Mission shall adopt the Anti-Sexual Harassment (ASH) Policy, as per the Sexual Harassment of Women at Workplace (prevention, prohibition and redressal) Act, 2013 to ensure the dignity, safety and security of women at the workplace.
- (xiv) The Mission shall ensure implementation of PFMS (REAT module) at all levels and provide additional technical hands as required for operation of PFMS. Future fund releases will be incumbent on full scale implementation of PFMS

11. State specific issues:

- i. Mission shall take necessary steps towards achieving "Saturation" in outreach.
- ii. Mission shall take a policy decision on co-opting or otherwise for the SHG promoted by various other organisation in the State.
- iii. Rigorous assessment should be carried out before co-opting any SHGs. Necessary steps should be taken to ensure the co-opted SHGs adopts NRLM norms.
- iv. Ensure disbursement of RF, CIF, VRF and Start Up fund to all eligible SHGs, VO and CLF as per norms.
- v. Mission shall ensure all measures for formation "Model CLF" in the state.
- vi. The mission shall recruit human resources at block level for effective implementation of NRLM and NRETP.
- vii. Mission shall ensure all required measures to expedite implementation of Livelihoods both farm and non- farm activities.
- viii. Mission shall ensure all measures for expediting credit linkage, establishing CBRM and minimizing the NPA.
- ix. Mission shall take appropriate measures for expediting convergence with MGNREGA in other blocks and convergence with other line departments.
- x. Mission shall take appropriate measures to expedite the Organic farming in state.

Rajasthan

NRLM: Approved Action Plan Budget for FY 2020-21

(Rupees in Lakhs)

S. No.	Component	Action Plan Budget Proposed by SRLM	Action Plan Budget Approved by EC	Amount Approved for Release during 2020-21		
				Centre	State	Total
Component A - Institution and Human Capacity Building						
A1.	Technical Assistance					
A2.	Human Resource Development					
Component B -State Livelihood Support						
B1.1	SMMU and DMMU (Admin cost)	1800.00	1800.00			
B1.2	Capacity Building of SMMU and DMMU staff	1808.00	1808.00			
B2	Institution Building and Capacity Building	9563.00	9563.00			
B3	Community Investment Support	19164.00	19064.22			
B4	Special Programs (implementation through Partnerships)					
Component C- Innovation (including innovation through Partnership support)						
Component D-Project Implementation Support (M&E, MIS, IEC, e NRLM, Knowledge Management, etc.)						
		140.00	140.00			
Component E - Infrastructure & Marketing						
		70.00	70.00			
Component F- Interest Subvention in Category II Districts						
		600.00	600.00			
Total NRLM		33145.00	33047.22	13218.89	8812.59	22031.48

Rajasthan NRETP: Approved Action Plan Budget for FY 2020-21 (Rupees in Lakhs)

S.No.	Component	Action Plan Budget Proposed by SRLM	Action Plan Budget Approved by EC	Amount Approved for Release during 2020-21		
				Centre	State	Total
Component A - Institution and Human Capacity Building						
Component B - State Livelihoods Support						
B.1	State Rural Livelihoods Missions	500.00	500.00			
B.2	Institution Building and Capacity Building	2272.00	2272.00			
B.3.2	Infrastructure support	276.00	276.00			
B.3.3	Vulnerability Reduction (to VOs/ CLFs)					
B.3.4	Support to PG/ PO (Working Capital)	828.00	828.00			
B.3.5	Community Enterprise Fund for Enterprise (revolving)/Cluster development & other	810.00	810.00			
B.3.6	Support to BC Sakhi - Capex for equipment, hardware & honorarium & FI activities	573.00	573.00			
B.3.7	Support to Producers Enterprises (Farm)					
B.4	Special Programmes					
Subtotal						
C. Innovations and Partnership Support						
C.1	Innovation Forums and Action Pilots					
C.2	Social Entrepreneurship Development					
C.3	Public Private Community Partnerships					
Subtotal						
D. Project Implementation Support						
D.2	Monitoring and Evaluation	60.00	60.00			
D.3	Electronic National Rural Livelihoods Management System (e-NRLMS)	40.00	40.00			
D.4	Governance and Accountability Framework					
D.5	Knowledge Management and Communication	40.00	40.00			
Subtotal						
Total		5399.00	5399.00	2167.20	1444.80	3612.00

Annexure -III

State Name-Rajasthan

Annual Output Indicators: FY 2020-21

No.	Indicator	Cumulative Progress Achieved up to January, 2020	Expected Progress during Feb & March, 2020	Outputs Planned for FY 2020-21	Cumulative Outputs planned Up to March, 2021
1.	2	3	4	5	6
A. Outreach					
1	Number of new districts in which intensive implementation strategy initiated	33	0	0	33
2	Number of new blocks in which Intensive strategy initiated	272	23	0	295
3	Number of new Gram Panchayats in which intensive strategy initiated	5430	542	1144	7116
4	Number of new villages in which intensive strategy initiated	19690	1626	3432	24748
B. Households Mobilized and CBOs promoted					
5	Number of SHGs under NRLM fold (new and strengthened)	158599	9756	20000	188355
6	Number of Households mobilized into all SHGs	1837143	102438	215116	2154697
7	Number of VOs formed	11733	530	3500	15763
8	Number of CLFs formed	407	37	40	484
9	Number of Model CLFs strengthened under NRLM	0	0	10	10
C. Community Funds to SHGs					
10	Number of SHGs provided RF	112899	15101	27000	155000
11	Amount of RF provided to SHGs (in Rs. Lakh)	16934.85	2265.15	4050.00	23250
12	Number of SHGs provided CIF	68125	2297	10700	81122
13	Amount of CIF released to SHGs (in Rs. Lakh)	66672.28	574.25	8572.5	75819.03

No.	Indicator	Cumulative Progress Achieved up to January, 2020	Expected Progress during Feb & March, 2020	Outputs Planned for FY 2020-21	Cumulative Outputs planned Up to March, 2021
14	Number of VOs provided VRF	4418.00	0	0	4418.00
15	Amount of VRF released to VOs (in Rs. Lakh)	5501.59	0	0	5501.59
E.	Social Inclusion and Social Development				
16	Number of blocks initiated Social Inclusion interventions	4	0	32	36
17	Number of blocks initiated FNHW interventions	8	0	0	8
18	Number of blocks initiated Gender interventions	16	0	0	16
F.	Financial Inclusion				
19	Number of SHGs credit linked during the year (first as well as repeat credit linkages)	45298	1820	30000	
20	Amount of bank credit disbursed by Banks (in Rs. Lakhs)	46298	1820	30000	
21	Number of Bank Sakhis working	427	0	642	1069
22	Number of SHG members working as BC Agents/ pay points	174	100	140	414
23	No of SHGs transacting at BC channel	-	2000	6750	8750
24	No. of SHG members covered under life & accidental insurance - PMJJBY & PMSBY	300000	-	600000	900000
25	No. of SHGs trained under Financial Literacy	8600	12000	50000	70600
26	No of SHG members financed for individual economic activities	-	-	8500	8500

No.	Indicator	Cumulative Progress Achieved up to January, 2020	Expected Progress during Feb & March, 2020	Outputs Planned for FY 2020-21	Cumulative Outputs planned Up to March, 2021
27	No of SHG members having OD limit	-	-	100000	100000
G.	HR				
28	HR professionals in position (all levels)	641	120	180	941
H.	Livelihoods				
29	No. of Mahila Kisans covered	1,89,197		2,00,000	389197
30	No. of intensive blocks entered under farm livelihoods interventions	65	0	50	115
31	No. of villages covered under farm livelihoods interventions	3095	0	4000	7095
32	No. of Custom Hiring Centres established	0	0	1000	1000
33	No. of Producers' Groups promoted	0	0	142	142
34	Number of HH covered for of Agri-nutri garden.	0	0	200000	200000
35	Number of Local Groups formed in organic cluster.	0	0	267	267
36	No. of blocks covered under AGEY	0	0	9	9
37	Number of vehicles deployed	0	0	27	27
38	No. of blocks covered under SVEP	5	0	3	8
39	No. of individual enterprises set up under SVEP	3040	1560	2100	5700
40	No of Blocks covered under non-farm intervention (non SVEP and non-NRETP blocks)	102	-	0	102
41	No of Enterprises formed in (non-SVEP and non-NRETP blocks)	24000	0	5400	29400
42	No of CRP-EPs in non-SVEP block	0	0	225	225

No.	Indicator	Cumulative Progress Achieved up to January, 2020	Expected Progress during Feb & March, 2020	Outputs Planned for FY 2020-21	Cumulative Outputs planned Up to March, 2021
I.	Other Indicators				
43	Number of GPs covered under SAGY	-	-	-	-
44	Number of GPs covered under Mission <i>Antyodaya</i>	1838	0	121	1959
45	Number of GPs covered under PRI-CBO convergence initiatives	-	-	-	-
46	Number of GPs covered under GPDP	-	-	-	-
47	Number of MKSP blocks covered as intensive blocks	18	0	0	18
48	Number of aspirational districts covered	5	0	0	5

NRETP Annual Output Indicators: FY 2020-21

S. No.	Indicator	Cumulative Progress Achieved up to January, 2020	Expected Progress during Feb & March, 2020	Outputs Planned for FY 2020-21	Cumulative Outputs planned Up to March, 2021
A.	Model CLF Strategy				
1	Number of Model CLFs strengthened under NRETP	36	0	0	36
2	Number of Model CLFs provided infrastructure fund	0	0	36	36
3	Number of Model CLFs provided Viability gap fund	0	0	20	20
4	Number of Model CLFs provided training centre infrastructure fund	0	0	9	9
5	Number of Model CLFs initiated Social Inclusion and Social Development activities				
5.1	No. of Model CLFs initiated Social Inclusion Interventions	3	0	1	4
5.2	No. of Model CLFs initiated Gender Interventions	16	8	12	36
5.3	No. of Model CLFs initiated FNHW interventions	4	0	1	5
5.4	No. of Model CLFs initiated Convergence	4	0	1	5

S. No.	Indicator	Cumulative Progress Achieved up to January, 2020	Expected Progress during Feb & March, 2020	Outputs Planned for FY 2020-21	Cumulative Outputs planned Up to March, 2021
	interventions				
B. HR					
6	Number of HR Professionals in position (All levels and thematic)	10	82	60	152
F. Financial Inclusion					
7	Number of SHGs credit linked during the year (first as well as repeat credit linkages)			20000	
8	Amount of bank credit disbursed by Banks (in Rs. Lakhs)			20000	
9	Number of Bank Sakhis working	207	-	241	448
10	Number of SHG members working as BC Agents/ pay points	193	50	24	267
11	No of SHGs transacting at BC channel	-	500	3600	4100
12	No. of SHG members covered under life & accidental insurance -	150000	-	150000	300000

S. No.	Indicator	Cumulative Progress Achieved up to January, 2020	Expected Progress during Feb & March, 2020	Outputs Planned for FY 2020-21	Cumulative Outputs planned Up to March, 2021
	PMJJBY & PMSBY				
13	No. of SHGs trained under Financial Literacy	7200	9000	25000	41200
14	No of SHG members financed for individual economic activities	-	-	5400	5400
15	No of SHG members having OD limit	-	-	75000	75000
F.	Farm livelihoods				
16	Number of Producers Groups promoted	60	60	552	672
17	Number of Udyog Mitra developed	60	60	552	672
18	Number of villages covered for organic village cluster	-	-	180	300
19	Number of Local Groups formed	-	-	180	300
20	Number of Local Groups registered	-	-	180	300