

पत्रांक:-04/NULM-06/16 1070 /न0वि0एवंआ0वि0

बिहार सरकार
नगर विकास एवं आवास विभाग

प्रेषक:-

प्रधान सचिव,
नगर विकास एवं आवास विभाग।

सेवा में,

निदेशक,
यू0पी0ए0 डिविजन,
आवास एवं शहरी गरीबी उपशमन मंत्रालय,
भारत सरकार, निर्माण भवन, नई दिल्ली।

पटना, दिनांक 27/4/18

विषय:- DAY-NULM योजना के अन्तर्गत Annual Action Plan 2018-19 का प्रतिवेदन भेजने के संबंध में।

प्रसंग:- आवास एवं शहरी गरीबी उपशमन मंत्रालय, भारत सरकार का पत्रांक-F.No.k-14014/4/2016-
UPA/FTS:3017641 दिनांक-01.03.2018

महाशय,

उपर्युक्त विषयक प्रासंगिक पत्र के आलोक में दीनदयाल अन्त्योदय योजना-राष्ट्रीय शहरी आजीविका मिशन (DAY-NULM) के लिए वित्तीय वर्ष 2018-19 का वार्षिक कार्य योजना तैयार किया गया है, जो आवश्यक कार्रवाई हेतु संलग्न है।

अनु0- Annual Action Plan 2018-19.

विश्वासभाजन

27/4/2018

प्रधान सचिव,

नगर विकास एवं आवास विभाग।

**DEENDAYAL ANTYODAYA YOJANA - NATIONAL URBAN LIVELIHOODS MISSION
(DAY-NULM)
ANNUAL ACTION PLAN (TENTATIVE) FOR THE PERIOD 2018-19 – PART A
FOR THE STATE/UT OF BIHAR**

1: Financial Status of funds released under DAY-NULM

(Rs. In Lakh)

S. No.	Description	Central (60%)	State (40%)	Total
1	Opening Balance FY 2017-18	3248.826	2165.884	5414.71
2	Funds Allocated for FY 2017-18	--	--	--
3	Funds released till 31 st March 17 during 2017-18	--	--	--
4	Funds spent till 28 th Feb.2018 during 2017-18	1115.1	743.4	1858.5
5	Expected expenditure till 31 st March 2018	134.598	89.732	224.33
6	Expected balance as on 1 st April 2018	1999.128	1332.752	3331.88

2. Details of Utilization certificates pending for DAY-NULM

(Rs. In Lakh)

Financial year	Amount released by M/o HUPA under SJSRY	UCs submitted to M/o HUPA by the state	UCs pending		
Up to 2015-16					
Financial year	Amount released by M/o HUPA under DAY-NULM	Provisional UCs submitted to M/o HUPA by the state	Whether Annual audited accounts with Final UCs submitted		
			Yes/No	Utilization of funds as per Final UC	If No, likely date of submission
2016-17	2238.10	Yes	Yes	--	--
2017-18	00	No			

3. Targets under DAY-NULM (2018-19)

I. Social Mobilisation & Institution & Development.

S. No	DAY-NULM Component	Outputs	Quarter wise targets				Total Target for 2018-19	Proposed Total Expenditure (Rs.)	% of total Allocation on DAY-NULM
			Q1	Q2	Q3	Q4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		A) No. of Old SHGs to be strengthened	1500	3500	3500	3740	12240	122,400,000.00	11.13
		(B) No. of new SHGs to be formed	1000	2100	2400	1500	7000	70,000,000.00	6.36
		(C) No. of SHGs to be assisted with RF*	800	1500	1500	1400	5200	52,000,000.00	4.73
		(D) No. of ALFs to be formed	40	150	150	60	400	--	
1	Social Mobilisation & Institution Development	(E) No. of ALFs to be assisted with RF**	10	90	110	30	240	12,000,000.00	1.09
		(F) No. of old CLCs to be supported	8	13	12	6	39	18,600,000.00	1.69
		(G) No. of New CLCs to be established	5	5	5	2	17	5,100,000.00	0.46
Sub-total (A+B+C+D+E+F+G) in Rs.								280,100,000.00	25.47

* All the SHGs which are more than 3 months old (including SHGs formed during previous years) may be provided with RF support.

** All the registered ALFs (including ALFs formed during previous years) may be provided RF support.

II. Employment through Skill Training & Placement

S. No	DAY-NULM Component	Outputs	Quarter-wise Target				Total Target for 2018-19	Proposed Total Expenditure (Rs.)	% of total Allocation on DAY-NULM *	
			(4)							
(1)	(2)	(3)	Q1	Q2	Q3	Q4	(5)	(6)	(7)	
2	Employment through Skill Training & Placement	i) No. Of Candidates undergoing training as on 1.4.2018								
		(a)MES Course	0	0	0	0	0	0	-	0.00
		(b) SSC course	0	0	753	1895	2648	13,941,720.00	1.27	
		(c) Others	0	0	0	40	40	210,600.00	0.02	
		d) Total	0	0	753	1935	2688	14,152,320.00	1.29	
		ii) No. Of candidates to be sent for skill training in 2018-2019								
		(a)MES Course	0	0	0	0	0	-	0.00	
		(b) SSC course	4,000	8,000	11,500	9,000	32,500	171,112,500.00	15.56	
		(c) Others	0	0	0	0	0	-	0.00	
		d) Total	4000	8000	11500	9000	32500	171,112,500.00	15.56	
		(iii) No. Of candidates who will complete skill training by 31.3.2018								
		(a) MES Course	0	0	0	0	0	0	0.00	
		(b) SSC course	1577	8331	7740	7500	25148	0	0.00	
		(c) Others	0	0	0	0	0	0	0.00	
		(d)Total	1577	8331	7740	7500	25148	0	0.00	
		(iv) No. Of candidates to be issued certificate								
		(a) MES Course	1500	2000	1000	500	5000	30,325,000.00	2.76	
		(b) SSC course	1125	1577	8331	7740	18773	179,751,475.00	16.34	
		(c) Others	40	0	0	0	40	383,000.00	0.03	
		(d) Total	2665	3577	9331	8240	23813	210,459,475.00	19.14	

S. No	DAY-NULM Component	Outputs	Quarter-wise Target				Total Target for 2018-19	Proposed Total Expenditure (Rs.)	% of total Allocation on DAY-NULM *
			(4)						
(1)	(2)	(3)	Q1	Q2	Q3	Q4	(5)	(6)	(7)
		(v) No. of candidates to be placed in wage/ employment							
		(a) MES Course	600	600	600	650	2450	17,199,000.00	1.56
		(b) SSC course	1500	2850	2950	2500	9800	17,199,000.00	1.56
		(c) Others	40	0	0	0	40	70,200.00	0.01
		(d) Total	3090	3050	3050	3100	12290	34,468,200.00	3.13
		(vi) No. Of Candidates to be placed in self-employment							
		(a) MES Course	200	300	250	250	1000	7,020,000.00	0.64
		(b) SSC course	500	1250	1200	1250	4200	7,371,000.00	0.67
		(c) Others	0	0	0	0	0	-	0.00
		(d) Total	700	1550	1450	1500	5200	14,391,000.00	1.31
		Sub-total (in Rs.)						444,583,495.00	40.42

III. Capacity Building & Training

Outputs	Total No. of Cities	Positioned as on date		Cumulative Target* 2018-19			Proposed expenditure during 2018-19 **	% of total expenditure on DAY-NULM
		Phase-I	Phase-II	Phase-I	Phase-II	Total		
Recruitment of SMMU specialists	140	6		--			5,400,000.00	0.49
		Phase-I	Phase-II	Phase-I	Phase-II	Total		
Recruitment of CMMU specialists	140	89	38	89	38	127	91,440,000.00	8.31
Recruitment of COs	140	0	0	84	86	170	25,500,000.00	2.32
Training of Specialists and COs						303	3,272,400.00	0.30
Sub Total (In Rs.)	140						125,612,400.00	11.42

*State may give the cumulative target to be positioned/ sanctioned as per norms .

IV. SELF EMPLOYMENT PROGRAMME

S. No	DAY-NULM Component	Outputs	Quarter-wise Targets (Nos.)				Total Target for 2018-19 (in Nos.)	Amount of loan to be disbursed (Rs.)	Amount of subsidy to be released (Rs.)	% of total expenditure on DAY-NULM
			Q1	Q2	Q3	Q4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8) = (4+5+6+7)	(9)	(10)	(11)
3	Self Employment Programme	No. of beneficiaries assisted – individual enterprises through Task Force Committee (TFC).(A)	300	800	800	500	2400	240,000,000.0	9,600,000.00	0.87
		No. of beneficiaries assisted – individual enterprises through MUDRA convergence.(B)	500	1200	1400	900	4000	400,000,000.0	16,000,000.00	1.45
		No. of beneficiaries assisted – individual enterprises (A+B)	800	2000	2200	1400	6400	640,000,000.0	25,600,000.00	2.33
		No. of groups and number of beneficiaries assisted – group enterprises through Task Force Committee (TFC). (C)	20	60	70	50	200	100,000,000.0	4,000,000.00	0.36
		No. of groups and number of beneficiaries assisted – group enterprises through MUDRA convergence. (D)	50	90	90	70	300	150,000,000.0	6,000,000.00	0.55
		No. of groups and number of beneficiaries assisted – group enterprises. (C+D)	70	150	160	120	500	250,000,000.0	10,000,000.00	0.91
		No. of SHGs to be covered under SHG-Bank Linkage Programme. (E)	200	300	300	200	1000	500,000,000.0	27,500,000.00	2.5
Sub-Total (A+B+C+D+E)			1070	2450	2660	1720	7900	1,390,000,000.0	63,100,000.00	5.74

V. Scheme of Shelters for Urban Homeless (SUH)

Out puts	Total Cities/ towns	Number of homeless identified	Expenditure to conduct survey	Central Share (Rs.)	% of total expenditure on DAY-NULM
1.1.Number of cities/ towns where Homeless survey is completed	140	13000			
1.2.Number of cities/ towns where Homeless survey is proposed to be conducted	0		0	0	
Sanction of Project proposals	Total Targets	Expenditure on setting up of Shelters in 2018-19	Expenditure on O&M & Training for 2018-19	Central Share (Rs.)	% of total expenditure on DAY-NULM
2.1.New Construction	10	51360000	10000000	36816000	5.58
2.2. Refurbishment	--	--	--	--	--
2.3. O&M only					
2.4.Number for shelters likely to be functional (requires O&M cost)	30	--	30000000	18000000	2.73
2.5. Number of on-going shelters requires O&M cost.	40	--	24000000	14400000	2.18
2.6. Number of training programmes/ work shop proposed to be conducted for SMMU/CMMU/Cos/Shelter Staff	3	--	450000	270000	0.04
Sub Total 1+2 (In Rs.)		51360000	64450000	69486000	10.53

VI. Support to Urban Street Vendors

	Total Target 2018-19	Proposed Total Expenditure (Rs.)	Central Share (In Rs.)	% of total expenditure on DAY-NULM
Number of cities where street vendors survey is completed	42			
Number of cities where street vendors survey is under progress (A)	0	--	--	--
Number of cities where street vendors survey is proposed to be started (B)	98	29,400,000.00	17,640,000.00	2.67
Number of cities where the street vendor survey is proposed to be completed (A+B)	98	--	--	
Number of Cities for which Street	10	--	--	

Vending Plan is under progress (C)				
Number of Cities for which Street Vending Plan proposed (D)	32	--	--	--
Number of cities where the Street Vending Plan is proposed to be completed (C+D)	42	--	--	--
Number of Vending Market Development is proposed	10	37,000,000.00	22,200,000.00	3.36
Number of Vending Market Development is proposed to be completed	7	--	--	--
Number of capacity building programmes to be conducted for street vendors	84	4,200,000.00	2,520,000.00	0.38
Number of street vendors to be covered under SHG	500		--	--
Number of street vendors to be trained under EST&P	500	--	--	--
Number of individual loans (under SEP-I and Mudra) is to be facilitated for street vendors	2500	--	--	--
Number of Group loans (under SEP-G) is to be facilitated for street vendors	50	--	--	--
Number of credit cards to be issued to street vendors	50	--	--	--
Number of street vendors to be covered under social security scheme	500	--	--	--
Number of cities where Town Vending Committee (TVC) formation is under progress	2	--	--	--
Number of cities where TVC formation is proposed to be completed	2	--	--	--
Sub Total (In Rs.)		70,600,000.00	42,360,000.00	6.42

Contact details:

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**DEENDAYAL ANTYODAYA YOJANA - NATIONAL URBAN LIVELIHOODS MISSION
(DAY-NULM)
ANNUAL ACTION PLAN FOR THE PERIOD 2018-19 - PART A
FOR THE STATE/UT OF Bihar**

Note on DAY-NULM Action Plan (2018-19)

1. Social Mobilization & Institution Development (SM&ID)

- **No. Of old SHGs to be strengthened:** 12,240 old SHGs will be nurtured and strengthened across the 140 old NULM towns. Total amount of Rs. 122400000/ will be spent on 12,240 SHGs for nurturing and strengthening of old SHGs @ Rs. 10,000/ each in the current financial year.
- **No. of new SHGs to be formed:** 7,000 SHGs would to be formed during the FY 2018-19. Hence, the budgetary allocations has been made @ Rs.10,000/ per SHGs for its formation, handholding, training, capacity building, management of Books of Account, bank linkage, formation of federation and other related activities.
- **No. of basic Savings Accounts to be opened:** Bank Accounts for 7,000 SHG will be opened engaging the services of Resource Organizations, Community Resource persons, Community Organizers in the current financial year. There is no budgetary provision for opening the accounts of SHGs.
- **No. of SHGs to be assisted with Revolving Fund** – Revolving Fund will be disbursed @ 10,000/ per SHGs to 5,200 SHGs which includes the SHGs of previous year as well as the current year across the 140 DAY-NULM towns. The total amount of Rs. 5, 20, 00,000/ will be spent on revolving fund for 5,200 SHGs. Those SHGs which are more than three months old, will be assisted with revolving fund.
- **No. of Area Level Federations (ALFs) to be formed:** It is proposed that 400 ALFs will be formed with the minimum number of 4-5 ALFs in old DAY-NULM towns (42) each and 1-2 ALF in new NULM towns (98) towns. Community Organizers and Resource Organizations will be engaged for the formation and nurturing of ALFs. Rs.5,000/ per ALFs would be spent for its registration & preparation of documents, the management of book of accounts and other related activities.
- **No. of ALFs to be assisted with Revolving Fund :** It is estimated that approximately 240 ALFs across the 44 towns will qualify the criteria for receiving Revolving Fund at the rate of Rs. 50,000/ each. This revolving fund could be used as seed capital for the smooth operation of ALFs and to assist SHGs. The ALFs may utilize the revolving fund for onward lending to SHGs, providing to member SHGs various support services and for awareness creation/ information dissemination etc. Only those ALFs, which are registered, will be assisted with revolving fund.
- **No. of old CLCs to be supported:** In the previous year, 39 ULBs were assisted with 1st instalment of Rs. 3,00,000/ per CLCs for the establishment of City Livelihood Centres at ULB

level. During this year 10 CLCs will receive rest instalment of the amount of Rs. 7, 00,000/ per CLC and 29 ULBs will receive 2nd instalment of Rs. 4,00,000 for the regulation of City Livelihood Centre.

- **No. of new CLCs to be established:** 17 new City Livelihood Centres (CLCs) will be established, one CLC in each of 13 towns and 4 CLCs within the area of Patna Municipal Corporation in the current financial year. These new City Livelihood Centres (CLCs) will receive 1st instalment of Rs. 3,00,000.

II) Self-Employment Programme (SEP)

- **No. of beneficiaries to be assisted for individual enterprises** - The total number of candidates to be assisted for individual enterprises is based on the expected certified beneficiary under EST&P and street vendors to enhance their livelihood options. R-SETI's support will be taken to enable individuals to start their own enterprise. A total of 6400 candidates are proposed to be assisted in setting up individual enterprises in the current financial year. Assuming that banks will lend to the individuals at an average of Rs. 1,00,000 and charge annual interest at the rate of 12%. The individual will pay the interest @ 7% and hence interest subsidy amount (difference between prevailing bank rate and 7%) is taken as 5% of the loan amount.
- **No. of Group Enterprises to be supported** - The total number of Group Enterprises to be supported is based on the expected left over of the previous years plans. A total of 500 groups are proposed to be assisted in setting up group enterprises in the current financial year. An average group size of five (5) is assumed for each group enterprise that will be assisted with an average loan size of Rs 5 lakh for each group. On the assumption that the banks will lend an average loan of Rs 5 lakhs at the rate of 12% annual rate of interest to each group and group will pay the interest @ 7%, the rest 5% of the interest will be paid borne under programme.
- **No. of SHGs to whom loans are to be disbursed under SHG -Credit Linkage Programme** - The total number of SHGs to be assisted with credit linkages 1000 which is based on the unachieved previous year targets and other older SHGs maturing in current year. Assuming that banks will lend to the SHGs an average loan of Rs 5 lakhs at the rate of 12% Annual rate of interest, 5% interest subsidy amount will be borne under the scheme. NULM guidelines also suggest additional 3percent interest subvention to be provided to all Women SHGs, who pay the Bank's loan on regular basis as per sanctioned terms & conditions. However this amount has not been considered in the action plan as this may be paid from the unspent amount budgeted for credit linkage.
- **The amount of interest subsidy** to be paid to the banks are calculated on the basis of individual and group loaning and credit linkage to be supported in each quarter. The proposed allocation is based on quarterly achievements and subsequent payments of interests on that. For disbursal of interest subsidy, Allahabad Bank has been selected from SLBC as Nodal Bank. The Nodal Bank will disburse the interest subsidy on line

after getting the claims from the claimant Bank. The first disbursement will be treated as primary & subsequent disbursement will be treated as supplementary claim.

III) Employment through Skill Training & Placement (EST&P):

- **No. of Trainees undergoing training as on 1.4.2018** - The total number of candidates undergoing training is based on the work orders issued to Skill Training Providers till 31.03.2018. The proposed allocations derived on the basis of 30% payment as 1st instalment towards training of 2648 candidates on going domain (SSC) training and 40 candidates by Govt. training Provider (CIPET, Hajipur) for residential training. It is drawn on the basis of average training cost of Rs.39/-hour for average duration 450 hours /course.
- **No. of trainees to be sent for training in 2018-19** - The total number of candidates to be sent for skill training in 2018-19 is 32,500. The total payment is calculated for 32,500 candidates to be trained under domain skill. Since this will be first instalment payment, it has been drawn on the basis of 30% of the total average fee per trainee i.e. Rs. 17550. (Payment as a first instalment at the rate of Rs.39/-hour for average duration of the course i.e.450 hour).
- **No. of trainees who will complete training before 31.3.2019** -The total number of candidates who will complete training is based on the target of 32500 for the year 2018-19.
- **No. of trainees for which certificates will be issued-** The total 23813 candidates will get certificates issued. This number includes certification of candidates trained during previous FY 16-17 & 17-18 also. The payment is based on second instalment @ 30% payment towards completion of training for 5000 candidates (MES course) at the rate of Rs. 39/ hour for average duration of the course i.e. 450 hours and assessment and certification cost @ of Rs. 800/- candidate. The payment of rest of the 18,813 candidates (SSC course) is based at the rate of Rs. 39/ hour for average duration of the course i.e. 450 hours as second instalment @ 50% and assessment and certification cost @ of Rs. 800/- candidate , which is as per BSDM cost norms.
- **No. of trainees to be placed in wage employment/ self-employment-**About 70% of the total number of candidates who have been trained are supposed to be placed. Accordingly 17490 (12290 candidate for wage employment & 5200 candidates for self-employment) are proposed to be placed in wage employment/ self-employment. The payment of 3450 candidates (MES course) for placement will paid @ 40% of the total value of work order as per previous norms and the payment of 14040 candidates (SSC course) for placement will be paid @ 10% as per BSDM norms will be disbursed to agencies.

IV) Scheme of Shelters for Urban Homeless (SUH)

- **Number of cities/ towns where homeless survey is completed:** Homeless survey has been completed in 140 towns of Bihar and around 13000 homeless have been surveyed.
- **New Construction-** Construction of 10 Nos. of new SUH having capacity of 50 bed in each proposal the cost of Rs. 51.36 lakh per SUH in the year 2018-19. Hence total expenditure proposed for new construction of 10 SUH is Rs. 5,13,60,000/- (Rupees Five crore thirteen lakhs sixty thousand). Besides construction cost an expenditure on O&M of these SUH are proposed @ Rs. 10.00 lakh per SUH totalling to Rs. 1,00,00,000 (Rupees One Crore only).
- **Number of shelters likely to be functional (requires O&M):** During this year newly constructed 30 SUH will require O&M cost @ Rs. 10.00 Lakh per SUH totalling to Rs. (30X 10,00,000) = 3,00,00,000 (Rupees three Crores only).
- **Number of on-going shelters requires O&M:** 40 numbers of on-going SUH will require O&M cost @ Rs. 6.00 Lakh per SUH.
- **Training programme/ workshop:** During the year 3 numbers of training/workshops are proposed to be conducted for SMMU/CMMU/Shelters Staffs at the rate of Rs. 1.5 lakhs each totalling to 4.5 Lakhs.

V. Support to Urban Street Vendors

- **Number of cities where street vendors survey is proposed to be conducted -** During the financial year 2018-19 street vendors survey will be conducted in newly expended town i.e. 98 new ULBs of Bihar. Rs. 3.00 Lakh per towns has been proposed for conducting the survey for street vendors.
- **Vending Market Development:** Total numbers of 10 vending markets is proposed for this year @ Rs. 37.00 Lakh per vending market.
- **Number of capacity building programmes to be conducted for street vendors -** Total Number of 84 capacity building programme proposed for the year 2018-19 @ Rs. 1.00 lakh each.
- **Number of street vendors to be covered under SHG:** Total numbers of 2500 street vendors are proposed to be covered under SHG during the year 2018-19.
- **Number of street vendors to be trained under EST&P:** Total numbers of 500 street vendors are proposed to be trained under EST&P during the year 2018-19.