



एमएसआरएलएम/अशा/सा.नि./२३४६/२०२२.

दिनांक:- १३/ ५ /२०२२

श्री. किरण जी,

संदर्भ : ग्राम विकास मंत्रालय, भारत सरकार यांचा आदेश File No.J-11060/38/2021-RL(E-378516)
दिनांक. ११/०५/२०२२.

महाराष्ट्र राज्य ग्रामीण जीवनोन्नती अभियानांतर्गत राष्ट्रीय ग्रामीण जीवनोन्नती अभियान (NRLM) व राष्ट्रीय ग्रामीण आर्थिक परिवर्तन प्रकल्प (NRETP) या योजनेचा आपल्या जिल्ह्याला सन २०२२-२३ साठी वार्षिक कृती आराखडा (AAP) केंद्र शासनाच्या संदर्भिय मंजूरी आदेशाच्या अनुषंगाने खालील अटीशर्ती प्रमाणे मान्यता कळविण्यात येत आहे.

१. आपल्या जिल्ह्यातील जिल्हा अभियान व्यवस्थापन कक्षाने सन २०२२-२३ साठी सादर केलेल्या नियोजनानुसार राष्ट्रीय ग्रामीण जीवनोन्नती अभियान (NRLM) व राष्ट्रीय ग्रामीण आर्थिक परिवर्तन प्रकल्प (NRETP) चा वार्षिक कृती आराखडा (AAP) सन २०२२-२३ मंजूर करण्यात आलेला संदर्भिय आदेशानुसार मान्यता कळविण्यात येत आहे.
२. राष्ट्रीय ग्रामीण जीवनोन्नती अभियान (NRLM) व राष्ट्रीय ग्रामीण आर्थिक परिवर्तन प्रकल्प (NRETP) अभियानांतर्गत प्रत्येक विभागानुसार (Thematic wise) त्रैमासिक आर्थिक व भौतिक उद्दिष्टे निश्चित करून देण्यात आलेले आहे.
३. NRLM व NRETP अंतर्गत जिल्हास्तरीय क्षमता बांधणीबाबत राज्यस्तरावरून स्वतंत्र आदेश निर्गमित करण्यात येतील. त्यामर्यादेत प्रशिक्षण आयोजित करण्यात यावेत.
४. क्षमता बांधणी अंतर्गत वार्षिक कॅलेंडर राज्य अभियान कक्षास सादर करावे.
५. जिल्हा व तालुका संसाधन व्यक्तींची माहिती राज्य अभियान व्यवस्थापन कक्षाकडे सादर करण्यात यावी.
६. अभियानातील आपल्या जिल्ह्याच्या उद्दिष्ट पूर्तीसाठी आपल्या स्तरावर योग्य नियोजन करून अभियानाच्या प्रगतीचा नियमित साप्ताहिक आढावा घेण्यात यावा.
७. अभियानातील सर्व कामकाजाची प्रगती Online MIS (www.nrlm.gov.in & www.mksp.gov.in) या संकेतस्थळावर नोंदवली जाते व त्यानुसारच अभियानाच्या प्रगतीचा आढावा घेण्यात यावा.
८. अभियानाची अंमलबजावणी करण्यासाठीच्या सर्व मार्गदर्शक सूचना राज्य अभियान व्यवस्थापन कक्षाकडून सर्व जिल्ह्यांना देण्यात आलेल्या आहेत.
९. आपल्या जिल्ह्याचे खर्चाचे अहवाल (IUFAR) दर महिन्याच्या ५ तारखेला पाठविण्यात यावे.
१०. राष्ट्रीय ग्रामीण जीवनोन्नती अभियान (NRLM) व राष्ट्रीय ग्रामीण आर्थिक परिवर्तन प्रकल्प (NRETP) व इतर सर्व जिल्ह्या अभियान व्यवस्थापन कक्षामार्फत राबविण्यात येणा-या सर्व केंद्र पुरस्कृत योजनांसाठी PFMS SNA कार्यप्रणाली अवलंबण्यात यावी. SNA बाबत दिलेल्या सर्व मार्गदर्शक सूचनांचे तंतोतंत पालन जिल्हा अभियान व्यवस्थापन कक्षाने करावे.
११. महाराष्ट्र राज्य ग्रामीण जीवनोन्नती अभियानांतर्गत राबविण्यात येणा-या सर्व योजनांचे वैधानिक लेखापरिक्षण अहवाल माहे जुलै, २०२२ पर्यंत राज्य अभियान व्यवस्थापन कक्षास सादर करण्यात यावेत.
१२. जिल्हा अभियान व्यवस्थापन कक्षामार्फत राबविण्यात येणा-या सर्व योजनांचे अंतर्गत लेखापरिक्षण (Internal Audit) वेळेत पूर्ण करावे.
१३. आपल्या जिल्ह्याचे तालुका निहाय तसेच क्लस्टर निहाय आर्थिक व भौतिक उद्दिष्ट २५ मे, २०२२ पर्यंत निश्चित करून तालुक्यांना व क्लस्टरसंना वितरीत करण्यात यावेत.

१४. अभियानांतर्गत उपलब्ध होणारा निधीचे वेळोवेळी जिल्ह्यांना वितरीत करण्यात येत आहे. वार्षिक आराखड्यातील घटकांचे योग्य नियोजन उपलब्ध निधीचे मर्यादेत करण्यात यावे. विशेषतः ६% प्रशासकीय अंतर्गत घटकांवरील आर्थिक मर्यादेचे पालन करावे. उमेद कार्यालयाकडून स्वतंत्र मर्यादा आदेश निर्गमित करण्यात येत असून, त्यातील अटी/शर्तीच्या अनुसार कार्यवाही करण्यात यावी. जिल्हानिहाय वर्ग केलेल्या निधीच्या मर्यादेपेक्षा अधिक खर्च करण्यात येऊ नये.
१५. वार्षिक कृती आराखड्यातील लेखाशिर्षनिहाय मंजूर नियतव्ययापेक्षा जास्त खर्च करू नये याची दक्षता सर्व जिल्हा अभियान व्यवस्थापन कक्षाने घ्यावी.
१६. जिल्हा अभियान व्यवस्थापन कक्षाने नव्याने संगणक, प्रिंटर, झेरॉक्स मशीन इत्यादी उपकरणे खरेदी करू नये.
१७. PFME योजनेअंतर्गत बीज भांडवला करीता नविन अन्नप्रक्रिया उद्योगातील उद्योजकांचे प्रस्ताव Online करण्यात यावेत. व दिलेले बीज भांडवल त्याच घटकाकरिता उपयोगात येईल याचे आपलेस्तरावर सनियंत्रण करावे.
१८. ३५% बँक क्रेडीट सबसिडी करीता कृषी विभागासोबत समन्वय करून जास्तीत जास्त प्रस्ताव सादर करण्यात यावेत.
१९. आपल्या जिल्ह्याचे विविध समुदाय निधी (RF/CIF/VRF) विहीत वेळेत (SHG/VO/CLF) यांना निधी वितरण आदेशातील सुचनांप्रमाणे वितरीत करण्यात यावा.
२०. जिल्ह्यांनी विहीत वेळेत खर्च न केल्यामुळे केंद्र शासनाकडून अनुदान प्राप्त होण्यास विलंब होतो. त्यामुळे आपल्या जिल्ह्याचा सन २०२२-२३ साठीचा नियोजित खर्च वेळेत व्हावा यासाठी योग्य ते नियोजन करून त्याप्रमाणे कार्यवाही करण्यात यावी.
२१. आरसेटी अंतर्गत प्रशिक्षणासाठी योग्य लाभार्थ्यांची निवड करून प्रशिक्षणाचे उद्दिष्ट पूर्ण करण्यात यावे. तसेच किमान ७०% लाभार्थ्यांचे स्वयंरोजगार सुरु होतील असे नियोजन करण्यात यावे.
२२. प्रशिक्षण केंद्र, स्टेशनरी, कॅटरिंग, भाडे तत्वावर वाहन सेवा इत्यादी करीता संपादनूक प्रक्रिया पूर्ण करून जिल्ह्याचा एकत्रित त्रैमासिक संपादनूक अहवाल दि.५ जून, २०२२ च्या आत राज्य अभियान व्यवस्थापन कक्षास सादर करण्यात यावा.

सन २०२२-२३ चे राष्ट्रीय ग्रामीण जीवनोन्नती अभियान (NRLM) व राष्ट्रीय ग्रामीण आर्थिक परिवर्तन प्रकल्प (NRETP) अभियानाचे आर्थिक व भौतिक उद्दिष्ट वेळेत पूर्ण होईल, यासाठी आवश्यक ते नियोजन करून त्याप्रमाणे कार्यवाही करण्यात यावी.

सहपत्र :- सन २०२२-२३ चे जिल्हा निहाय आर्थिक व भौतिक उद्दिष्टे.

आपला स्नेहांकित,



(डॉ. हेमंत वसेकर, भा.प्र.से.)

प्रति,

श्री. किरण पाटील, (भा.प्र.से.)
जिल्हा अभियान संचालक,
महाराष्ट्र राज्य ग्रामीण जीवनोन्नती अभियान तथा
मुख्य कार्यकारी अधिकारी,
जिल्हा परिषद रायगड.

प्रत माहितीस्तव :-

१. मा.अपर मुख्य सचिव, ग्रामविकास व पंचायतराज विभाग, बांधकाम भवन, फोर्ट मुंबई.
२. मा. विभागीय आयुक्त, विभागीय आयुक्त कार्यालय, कोकण विभाग.

प्रत माहिती व कार्यवाहीस्तव :-

१. प्रकल्प संचालक, जिल्हा ग्रामीण विकास यंत्रणा तथा जिल्हा अभियान सहसंचालक, जिल्हा अभियान व्यवस्थापन कक्ष, रायगड.
२. जिल्हा अभियान व्यवस्थापक, जिल्हा अभियान व्यवस्थापन कक्ष, रायगड .

NRLM AAP: FY 22-23		25				
SIIB,SISD & Gender		Raigad				
Sr. No.	Indicators	Targets for FY 2022-23				Total
		Q1	Q2	Q3	Q4	
1	Outreach (including model CLF areas)					
1.1	Number of new Gram Panchayats in which intensive strategy shall be initiated	19	19	0	0	38
1.2	Number of new villages in which intensive strategy shall be initiated	61	73	109	0	243
1.3	No. of Blocks with >95% saturation	0	0	3	3	6
2	SHGs and Households (including model CLF areas)					
2.1	Number of new SHGs promoted under NRLM	1600	1000	1400	0	4000
2.2	Number of other SHGs brought into NRLM fold (after revival/ strengthening/ compliance checks)	400	250	350	0	1000
2.3	Total number of SHGs under NRLM fold	2000	1250	1750	0	5000
2.4	Total Households mobilized into all SHGs	22000	13750	19250	0	55000
2.5	No. of SC HHs mobilized	4620	2888	4043	0	11550
2.6	No. of ST HHs mobilized	3960	2475	3465	0	9900
2.7	No. of Minorities HHs mobilized	660	413	578	0	1650
2.8	No. of PwD SHGs promoted	2	2	1	0	5
2.9	No. of PwD HHs mobilized	14	14	7	0	35
2.10	No. of PVTG SHGs promoted	0	0	0	0	0
2.11	No. of PVTG HHs mobilized	0	0	0	0	0
2.12	No. of elderly SHGs promoted	0	0	0	0	0
2.13	No. of elderly HHs mobilized	0	0	0	0	0
2.14	No. of other Spl SHGs promoted (Transgender + Widow)	0	0	0	0	0
2.15	1. Spl_SHG_No. of Transgender SHGs promoted	0	0	0	0	0
2.16	2. Spl_SHG_No. of Widow SHGs promoted	0	0	0	0	0
2.17	No. of Transgender HHs mobilized	0	0	0	0	0
2.18	No. of Widow HHs mobilized	0	0	0	0	0
2.19	Number of SHGs annually audited (internal)	2804	2804	2804	2804	11216
2.20	Number of SHGs regularly graded by Vos	18159	19409	21159	21159	21159
2.21	Number of defunct SHGs	200	200	200	0	600
2.22	Number of defunct SHGs revived	200	200	200	0	600
2.23	Number of SHGs initiated CIF repayment to Vos (80 % agaist CIF disbursement)	27	27	27	27	27
3	LoKOS Intervention (including model CLF areas)					
3.1	No. of SHG Book keepers trained on LoKOS	1800	0	0	0	1800
3.2	No. of VO Book keepers trained on LoKOS	180	0	0	0	180
3.3	No. of CLF Book keepers trained on LoKOS	15	0	0	0	15
3.4	No. of SHGs completed profile entry in LoKOS	0	1800	0	0	1800
3.5	No. of VOs completed profile entry in LoKOS	0	180	0	0	180
3.6	No. of CLFs completed profile entry in LoKOS	0	15	0	0	15
3.7	No. of SHGs completed audit and cut-off entered in LoKOS	0	0	0	1800	1800
3.8	No. of VOs completed audit and cut-off entered in LoKOS	0	0	0	180	180
3.9	No. of CLFs completed audit and cut-off entered in LoKOS	0	0	0	15	15
4	VOs (including model CLF areas)					
4.1	Number of VOs formed	160	60	100	80	400
4.2	Number of SHGs holding membership in Vos	1950	1560	2340	1951	7801
4.3	Number of VOs internally audited half yearly basis	0	522	0	522	522
4.4	Number of VOs conducted Annual GB meetings	522	0	0	0	522
4.5	Number of VOs prepared Vulnerability Reduction Plan (VRP)	40	40	40	40	160
4.6	Number of VOs with atleast 100% repayment from SHGs	1	1	1	1	1
4.7	Number of VOs with surplus income	104	104	104	104	104
4.8	Number of VOs Graded by CLF	666	714	794	858	858
4.9	Number of VOs repaying CIF to CLFs	313	313	313	313	313
4.10	Number of VOs provided start-up fund	52	52	52	55	211
4.11	Amount of startup fund disbursed to VOs (in Rs. Lakh)	29.04	29.04	29.04	29.04	116.15
4.12	Number of VOs provided VRF	28	28	28	26	110
4.13	Amount of VRF disbursed to VOs (in Rs. Lakh)	21.00	21.00	21.00	19.50	82.5

Sr. No.	Indicators	Raigad				
		Targets for FY 2022-23				Total
		Q1	Q2	Q3	Q4	
5	CLFs (including model CLF areas)					
5.1	Number of CLFs formed	4	5	9	7	25
5.2	Number of VOs holding membership in CLFs	150	120	180	151	601
5.3	Number of CLFs provided start-up fund	3	3	3	2	8
5.4	Amount of startup fund disbursed to CLFs (in Rs. Lakh)	3	3	3	2	8
5.5	Number of CLFs with repayment of 100%	7	7	7	7	7
5.6	Number of CLFs having trained CLF Accountant	4	5	9	7	25
5.7	Number of CLFs registered (Other than Model CLFs)	6	6	6	4	22
5.8	Number of CLFs completed internal audit (Other than Model CLFs)	12	12	12	12	12
5.9	Number of CLF completed statutory Audit (Other than Model CLFs)	12	0	0	0	12
5.10	Number of CLF conducted Annual General Meetings (Other than Model CLFs)	12	0	0	0	12
5.11	Number of CLF conducted election/rotation of leadership (Other than Model CLFs)	2	0	0	0	2
5.12	Number of CLF submitted annual return (Other than Model CLFs)	12	0	0	0	12
5.13	Number of districts in which Gender activities initiated (Other than Model CLFs)	1	0	0	0	1
5.14	Number of blocks in which Gender activities initiated (Other than Model CLFs)	1	0	0	0	1
5.15	Number of CLFs initiated gender activities (Other than Model CLFs)	1	0	0	0	1
5.16	Number of districts in which SI activities initiated (Other than Model CLFs)	1	0	0	0	1
5.17	Number of blocks in which SI activities initiated (Other than Model CLFs)	1	0	0	0	1
5.18	Number of CLF initiated SI Activities (Other than Model CLFs)	1	0	0	0	1
6	Model CLF - NRLM					
6.1	Number of MCLFs having 95 % saturation	0	0	0	0	0
6.2	No. of VOs formed within the jurisdiction area of CLF	0	0	0	0	0
6.3	No. of Vos taken membership under CLF	0	0	0	0	0
6.5	No. of SHGs taken membership under VO/CLF	0	0	0	0	0
6.6	No. of SHG members under CLF	0	0	0	0	0
6.7	Number of MCLFs collected and entered baseline data in web application	0	0	0	0	0
6.8	Number of MCLFs having Governance Policies in place	0	0	0	0	0
6.9	Number of MCLFs having financial management Policies in place	0	0	0	0	0
6.10	Number of MCLFs having CBO HR Policies in place	0	0	0	0	0
6.11	Number of MCLFs Registered	0	0	0	0	0
6.12	Number of MCLFs completed quarterly Internal audit	0	0	0	0	0
6.13	No. of Vos under MCLF conducted half yearly audit	0	0	0	0	0
6.14	No. of SHGs under MCLF conducted annual audit	0	0	0	0	0
6.15	Number of MCLFs completed External/Statutory audit	0	0	0	0	0
6.16	Number of MCLF submitted annual return	0	0	0	0	0
6.17	Number of MCLFs conducted election/ rotated Leadership	0	0	0	0	0
6.18	Number MCLFs conducted AGM	0	0	0	0	0
6.19	No. of CLFs rolling out LoKOS	0	0	0	0	0
6.20	No. of MCLFs received full dose of CIF (100% SHGs @1.5 lakh)	0	0	0	0	0
6.21	No. of VOs recouped 100% CIF (received from Mission directly) to CLF	0	0	0	0	0
6.22	No. of SHGs recouped 100% CIF repayment to VO/CLF (received from Mission directly)	0	0	0	0	0
6.23	Number of VOs with atleast 100% repayment from SHGs	0	0	0	0	0
6.24	Number of MCLFs for which Rating done by external Agency	0	0	0	0	0
6.25	No. of Sr. CRP-CLF deployed & trained	0	0	0	0	0
6.26	No. of MCLFs doing regular grading	0	0	0	0	0
6.27	No. of CLF implementing GRM	0	0	0	0	0
6.28	No. of MCLF developed as immersion sites	0	0	0	0	0
6.29	No. of MCLFs meeting 100% operational cost (including at least 50% of community cadre cost)	0	0	0	0	0
6.30	No. of MCLFs initiated Gender activities as per Operational strategy	0	0	0	0	0
6.31	No. of ICRP trained on Gender	0	0	0	0	0
6.32	No Of SAC trained & executed	0	0	0	0	0
6.33	No. of GPPs identified & trained	0	0	0	0	0
6.34	No. of VO's formed Savedika Manch	0	0	0	0	0
6.35	No. of GP level gender forum established	0	0	0	0	0
6.36	No. of SHGs orientation on gender issues	0	0	0	0	0
6.37	No. of MCLFs initiated SI activities as per Operational Strategy	0	0	0	0	0

Sr. No.	Indicators	Raigad				Total
		Targets for FY 2022-23				
		Q1	Q2	Q3	Q4	
7	Model CLF - NRETP					
7.1	Number of MCLFs having 95 % saturation	0	0	0	0	0
7.2	No. of VOs formed within the jurisdiction area of CLF	0	0	0	0	0
7.3	No. of Vos taken membership under CLF	0	0	0	0	0
7.4	No. of SHGs taken membership under VO/CLF	0	0	0	0	0
7.5	No. of SHG members under CLF	0	0	0	0	0
7.6	Number of MCLFs having Governance Policies in place	0	0	0	0	0
7.7	Number of MCLFs having financial management Policies in place	0	0	0	0	0
7.8	Number of MCLFs having CBO HR Policies in place	0	0	0	0	0
7.9	Number of MCLFs Registered	0	0	0	0	0
7.10	Number of MCLFs completed quarterly Internal audit	0	0	0	0	0
7.11	No. of Vos under MCLF conducted half yearly audit	0	0	0	0	0
7.12	No. of SHGs under MCLF conducted annual audit	0	0	0	0	0
7.13	Number of MCLFs completed External/Statutory audit	0	0	0	0	0
7.14	Number of MCLF submitted annual return	0	0	0	0	0
7.15	Number of MCLFs conducted election/ rotated Leadership	0	0	0	0	0
7.16	Number MCLFs condcted AGM	0	0	0	0	0
7.17	No. of CLFs rolling out LoKOS	0	0	0	0	0
7.18	No. of MCLFs received full dose of CIF (100% SHGs @1.5 lakh)	0	0	0	0	0
7.19	No. of VOs recouped 100% CIF (received from Mission directly) to CLF	0	0	0	0	0
7.20	No. of SHGs recouped 100% CIF repayment to VO/CLF (received from Mission directly)	0	0	0	0	0
7.21	Number of VOs with atleast 100% repayment from SHGs	0	0	0	0	0
7.22	Number of MCLFs for which Rating done by external Agency	0	0	0	0	0
7.23	No. of Sr. CRP-CLF deployed	0	0	0	0	0
7.24	No. of MCLFs doing regular grading	0	0	0	0	0
7.25	No. of CLF implementing GRM	0	0	0	0	0
7.26	No. of MCLF developed as immersion sites	0	0	0	0	0
7.27	No. of MCLFs meeting 100% operational cost (including at least 50% of community cadre cost)	0	0	0	0	0
7.28	No. of MCLFs initiated Gender activities as per Operational strategy	0	0	0	0	0
7.29	No. of ICRP trained on Gender	0	0	0	0	0
7.3	No Of SAC trained & executed	0	0	0	0	0
7.31	No. of GPPs identified & trained	0	0	0	0	0
7.32	No. of VO's formed Savedika Manch	0	0	0	0	0
7.33	No. of GP level gender forum established	0	0	0	0	0
7.34	No. of SHGs orientation on gender issues	0	0	0	0	0
7.35	No. of MCLFs initiated SI activities as per Operational Strategy	0	0	0	0	0
7.36	1. No. of MCLF Provided VGF 1st Tranch	0	0	0	0	0
7.37	Amo. Of VGF 1st Tranch	0	0	0	0	0
7.38	2. No. of MCLF Provided VGF 3rd Tranch	0	0	0	0	0
7.39	Amo. Of VGF 3rd Tranch	0	0	0	0	0
7.40	Total Amo. Of Viability Gap Fund (VGF) to CLF	0	0	0	0	0

Umed- Maharashtra State Rural Livelihoods Mission (MSRLM)
DAY-NRLM Capacity Building Quarter Wise Target for Financial Year 2022-23

Sr. No.	Indicators	Raigad				
		Q1	Q2	Q3	Q4	Total
1	Number of SHGs provided SM1 training	2000	1250	1750	0	5000
2	Number of SHGs provided SBKM1 training	2000	1250	1750	0	5000
3	Number of SHGs provided SM2 training	1500	1500	2000	2500	7500
4	Number of SHGs provided SBKM1 Refresher	1500	1500	2000	2500	7500
5	No. of SHG Book keepers trained on LoKOS	0	0	8050	8050	16100
6	Number of VOs provided training on VM1	160	60	100	80	400
7	Number of VOs provided training on VBKM1	160	60	100	80	400
8	Number of VOs provided training on VBKM1 Refresher	150	150	150	150	600
9	Number of VOs provided training on VM2	150	150	150	150	600
10	Number of VOs having trained SHG Evaluation subcommittees	160	60	100	80	400
11	Number of VOs having trained Bank Linkage subcommittees	160	60	100	80	400
12	Number of VOs having trained MIP subcommittees	160	60	100	80	400
13	Number of VOs having trained Social Action subcommittees	160	60	100	80	400
14	Number of VOs having trained SHG Evaluation subcommittees refresher	30	30	30	30	120
15	Number of VOs having trained Bank Linkage subcommittees refresher	30	30	30	30	120
16	Number of VOs having trained MIP subcommittees refresher	30	30	30	30	120
17	Number of VOs having trained Social Action subcommittees refresher	30	30	30	30	120
18	Number of VOs trained on SOPs -Governance	150	150	150	150	600
19	Number of VOs trained on SOPs - CBO HR	150	150	150	150	600
20	Number of VOs trained on SOPs - Vision Building	150	150	150	150	600
21	Number of VOs trained on SOPs - Bussiness Development Plan	150	150	150	150	600
22	Number of VOs trained on SOPs - Financial Management	150	150	150	150	600
23	No. of VO Accountant trained on LoKOS	0	0	260	260	520
24	Number of CLFs provided training on CLFM1	10	4	6	5	25

Umed- Maharashtra State Rural Livelihoods Mission (MSRLM)
DAY-NRLM Capacity Building Quarter Wise Target for Financial Year 2022-23

Sr. No.	Indicators	Raigad				
		Q1	Q2	Q3	Q4	Total
25	Number of CLFs provided training on CLF Accountant	0	20	0	15	35
26	Number of CLFs provided training on CLF Accountant Refresher	20	0	15	0	35
27	Number of CLFs having trained VO Monitoring subcommittees	0	20	0	15	35
28	Number of CLFs having trained Bank Linkage subcommittees	20	0	15	0	35
29	Number of CLFs having trained Social Audit subcommittees	0	20	0	15	35
30	Number of CLFs having trained Social Action subcommittees	20	0	15	0	35
31	No. of CLF Accountant trained on LoKOS	0	20	0	15	35
32	Number of CLFs trained on SOPs -Governance	20	0	15	0	35
33	Number of CLFs trained on SOPs - CBO HR	0	20	0	15	35
34	Number of CLFs trained on SOPs - Vision Building	20	0	15	0	35
35	Number of CLFs trained on SOPs - Bussiness Development Plan	0	20	0	15	35
36	Number of CLFs trained on SOPs - Financial Management	20	0	15	0	35
37	Number of CRPs Trained/ CRP Refresher Training	100	150	150	130	530
38	Number of CLF Manager Trained	0	20	0	15	35
39	Number CLF Book Keeper/Accountants Trained	0	20	0	15	35
40	Number of New Auditors Identified & Trained	75	0	0	0	75
41	Number of MBKs/ Auditors Refresher	30	0	0	0	30
42	Number of DRP/ DRT Identified & Trained	5	0	0	0	5
43	Number of BRPs/BRTs Identified & Trained	30	0	0	0	30
44	Number of Old BRPs/BRT refresher	30	0	0	0	30
45	Number of Senior CRP / Principal Wardhini Identificcation and Trained	0	0	0	0	0
46	Number of CLF/ VO OB Exposure Visit	15	0	0	0	15

नोट: वरीलप्रमाणे प्रशिक्षण आयोजित करण्यासाठी राज्य अभियान व्यवस्थापन कक्षामार्फत मार्गदर्शक सूचना निर्गमित करण्यात येतील त्यानुसार प्रशिक्षण आयोजित करावे व त्यानुसारच खर्च करावा.

FINANCIAL INCLUSION NRLM- AAP FY 2022-23		KOKAN				
Sr. No.	Indicators	Raigad				Total
		Targets for FY 2022-23 ¹¹				
		Q1	Q2	Q3	Q4	
A	RF (including model CLF areas)					
1	Number of Total SHGs provided RF	1074	1074	1074	2148	5370
2	Amount of RF provided to all SHGs (in Rs. Lakh)	156	156	156	311	778.71
B	SHG Bank Linkage					
3	No. of SHGs credit linked	700	700	700	1400	3500
4	Amount Disbursed (in Cr.)	1360	1360	1360	2720	6800
5	No. of Online loan application submitted (min 50% application through online)	200	200	200	400	1000
C	Bank Sakhi (Positioned at bank branches) & Community Based Repayment Mechanism (CBRM)					
6	No. of Bank Sakhi Positioned	2	2	2	4	11
7	No. of branches where CBRM committees formed	1	1	1	2	5
D	Bank Managers Trainings					
8	No. of Branch Managers trained	7	7	7	14	35
F	Financial Literacy (FL)					
9	No. of new blocks to be covered under initiative (all left out blocks to be covered)	0	0	0	0	0
10	No. of FL CRPs trained	0	0	0	0	0
11	No. of FL CRPs provided training tool kit	0	0	0	0	0
12	No. of SHGs trained on FL	684	684	684	1368	3420
13	No. of SHG members trained on FL	4104	4104	4104	8208	20520
14	No. of FL CRP using Saksham application (min. 75% FL CRPs)	16	16	16	32	80
15	No. of Centre for financial literacy & service delivery (Saksham Centre) established	0	0	0	0	0
16	No. of FLCC using services of FL CRP	0	0	0	0	0
G	BC Sakhi (SHG member working as BC)					
17	No. of blocks under the intervention	1	1	1	2	5
18	No. of GPs under the intervention	50	50	50	100	250
19	No. of SHG members trained as BC/Digi pay	50	50	50	100	250
20	No. of BCs/Digi pay with IIBF certifications	50	50	50	100	250
21	No. of full fledged BC Sakhi placed	50	50	50	100	250
22	No. of Digi Pay Sakhi placed	10	10	10	20	50
23	No. of BCs with 250/more transactions per month	25	25	25	50	125
24	Number of digital transaction estimated during the year (in lakhs)	0.56	0.56	0.56	1.12	2.8
25	Total value (amount) of digital transaction estimated during the year (in lakhs)	843.8	843.8	843.8	1687.6	4219
26	No. of SHGs transacting through BC channel	60	60	60	120	300
H	Insurance & Pension					
28	No. of Bima Sakhi positioned	1	1	1	2	4
29	No. of CLF having Bima Sakhi	2	2	2	5	12
30	No. of CLF with claims management system	2	2	2	5	12
31	No. of SHG members covered under life insurance (PMJJBY/State scheme)	22756	22756	22756	45512	113780
32	No. of SHG members covered under accidental insurance (PMSBY/state scheme)	30883	30883	30883	61766	154416
33	No. of SHG members covered under health insurance (PM-JAY/state scheme)	0	0	0	0	0
34	No. of SHG members subscribed to Pension products (APY/Other product)	1625	1625	1625	3251	8127
I	Enterprise Financing					
35	No. of Vitta Sakhi placed	1.8	1.8	1.8	3.6	9
36	No. of Vitta Sakhi using UDYAMI application	1.8	1.8	1.8	3.6	9
37	No. of SHG members financed for setting up individual enterprises (with SHG's internal funds)	683	683	683	1366	3415
38	No. of SHG members financed for setting up individual enterprises (through MUDRA/Bank specific products)	136.8	136.8	136.8	273.6	684
39	No. of Group enterprises financed (only registered FPOs/PEs)	0	0	0	0	0
J	OD limit facility for SHG members					
40	No. of SHG members having individual OD limit facility	713	713	713	1427	3567

Maharashtra State Rural Livelihoods Mission							
Convergence Annual Action Plan 2022-23 (Physical Targets for FNHW & PRI - CBO)							
Sr.No.	Name of District		Raigad				
	Indicators		Q1	Q2	Q3	Q4	Raigad
1	Number of villages to be covered for FNHW interventions in 2022-2023 (In old district@ctc- 20villages, Old 10 and New 10) (In New district@ctc- 15villages,)		200	250	0	0	450
2	Blocks to be Covered		15	0	0	0	15
3	Convergence Community Cadre	Existing Convergence Community Training Consultant (CTC) (5 ctc/block)	0	0	0	0	0
4		New Convergence Community Training Consultants to be identified in 2022-23 (3 per Block in new districts)	75	0	0	0	75
5		Total CTCs	75	0	0	0	75
6	Institutional Coverage	Number of SHGs to be covered for initiating FNHW activities in 2022-23(@6-8 shg/village)	500	700	700	350	2250
7		No. of VOs initiated FNHW activities in 2022-2023 (Inclusive old VO's)	250	280	41	0	571
8		No. of CLFs to be covered for initiating FNHW activities in 2022-2023	6	6	0	0	12
9		No. of MCLFs initiated FNHW activities (NRETP And NRLM)	0	0	0	0	0
10	Capacity Building	CTCs refresher training to be conduct at district level in 2022-2023	0	75	0	0	75
11		Number of VO SAC Committee members to be trained on FNHW (SAC-3)	0	750	750	213	1713
12		Number of CLF SAC Committee members to be trained on FNHW (SAC-3)	0	36	0	0	36
13		Number of SHGs oriented on FNHW activities in 2022-23(@6-8 shg/village)	500	700	700	350	2250
14		Adolescent groups to be form and trained for Gender/ FNHW (5 Groups to be made by VO)	50	50	70	60	50
15		Adolescent girls oriented on FNHW (10 girls in each group)	250	300	300	250	1100
16		Number of pregnant women and lactating mothers to be counselled on 18 practices of Essential Nutrition Action, Essential Health Action and Home Stead Food Production	1000	3000	3000	500	7500
17		Number of exposure visits of community cadre/MSRLM staff to be conducted in 2022-2023	0	5	5	0	10
18		No. of PRI and CBO members trained on PRI-CBO convergence activity in 2021-22	0	0	0	0	0
19	FNHS Activities	No. of Individual and Communnity level nutri gardens (INGs) to be developed in 2022-2023 (15/VILLAGE)	1000	1300	1300	400	4000
20		DNG's to be developed in 2022-2023 (new 19 districts) (1 per Block)	5	5	5	0	15
21		Number of VO level Hemoglobin (Hb) check up camps to be conducted in 2022-2023	0	50	0	50	100
22		SHG members to be covered under HB camp	0	750	0	750	1500
23		Number of VOs (SAC members) participated in VHSND	0	750	750	213	1713
24		Number of VOs to be conducted community events on FNHW In 2022-2023 (Ex. Health camp,Rallys,swachata diwas, poshan activity, MHM DAY)	120	150	160	150	580
25		Number of CLFs developed as Immersion sites	0	0	0	0	0

Maharashtra State Rural Livelihoods Mission							
Convergence Annual Action Plan 2022-23 (Physical Targets for FNHW & PRI - CBO)							
Sr.No.	Name of District		Raigad				
	Indicators		Q1	Q2	Q3	Q4	Raigad
25	Nutri Enterprises	No. of food enterprises to be develop (including training, packaging, labelling, product development, standardization etc.)	9	8	8	7	32
26	PRI CBO	No of blocks to be coverd under PRI CBO Convergence Activitys	0	0	0	0	0
27		No of GP's to be coverd under PRI CBO Convergence Activitys	0	0	0	0	0
		No. of MCLFs initiated PRI-CBO activities as per strategy	0	0	0	0	0
28		No. of PRI and CBO members trained on PRI-CBO convergence activity in 2021-22	0	0	0	0	0
29	Other Departmental Convergence	No. of VO'S PARTICIPATED IN Gram Sabha as an institutions	0	40	46	0	86
		Number of SHG member Household having a functional toilet	4000	5000	5000	4750	18750
		No of SHG members got Job Card Under MGNREGS work .	1000	4000	4000	375	9375
		Number of SHG HHs worked under MGNREGS in FY 2022-2023	1000	3000	3000	500	7500
30	Documentation	Success Stories (5 per month)	0	10	10	10	30

**Maharashtra State Rural Livelihoods Mission,
AAP 2022-23 Livelihoods - NRLM**

Action plan for the Financial Year 2022-23		Raigad					
Sr. no	Indicator	Plan for 2022-23 by District	Approved by SMMU	Qtr-1	Qtr-2	Qtr-3	Qtr-4
1	No of Villages Covered	1,200	250	125	100	25	0
2	Cadre Selection number and Honorarium amount.						
i	No of Krishi Sakhis (Agriculture CRP) positioned	178	178	160	18	0	0
ii	No of Pasu Sakhis (Livestock CRP) positioned	72	50	45	5	0	0
iii	No of Van Sakhis (NTFP CRP) positioned	0	0	0	0	0	0
iv	No of Krishi Udyog Sakhi positioned (only for NRLM)	87	38	34	4	0	0
v	Matsy Sakhi	0	0	0	0	0	0
vi	Cluster Agriculture Manager (CAM)	126	20	18	2	0	0
vii	Cluster Livestock Manager (CLM)	0	6	5	1	0	0
viii	Cluster Fishery Manager (CFM)	0	0	0	0	0	0
ix	Other livelihoods Cadre (Mater CRP, MIP CRP etc)	0	0	0	0	0	0
3	Training of Cadre, Line department and Staff						
i	CBOs - Number of Training /Workshop/ Review Meeting for Village and CLF level CBOs, FPOs and PEs.	300	300	60	90	90	60
ii	Cadre - Number Cadres Trained (Training /Workshop/ Review Meeting for all livelihoods cadre)	150	150	30	45	45	30
iii	Exposure visit - for CBOs/Cadre	3500	3500	700	1050	1050	700
iv	Line Department -Training /Workshop/ Review Meeting for line departments/ partners for convergence activities	3000	3000	600	900	900	600
v	MSRLM Staff (Dist, Block, Cluster) - Training /Workshop/ Review Meeting, Exposure visits	2000	2000	400	600	600	400
4	Community Mobilization Round for Sustainable Agricultural Practices	1000	1000	200	400	400	0
5	Livelihoods Coverage (Mahila kisan HH Covered) Please Give total number of Mahila kisan to be covered in 2022-23)	392	30000	3000	15000	9000	3000
6	No. of Custom Hiring Centers Established	0	15	4	4	4	3
7	Organic Farming						
i	No of blocks covered under organic	0	0	0	0	0	0
ii	No. of Organic Village clusters	0	0	0	0	0	0
iii	No of villages under organic farming	2	0	0	0	0	0
v	No of Local Groups formed under organic interventions	0	0	0	0	0	0
viii	No of Organic Demo unit established	0	0	0	0	0	0
ix	Number of Organic farming outlet established	0	0	0	0	0	0
8	Community Fund						
a	i. Seed money to FPO,PO,VO,PG,CLF,SHG through CIS/CIF/ Livelihoods funds for various livelihoods activities as per demand 12Lakh/district(40% loan from support cost)	0	30	8	8	8	6

**Maharashtra State Rural Livelihoods Mission,
AAP 2022-23 Livelihoods - NRLM**

Action plan for the Financial Year 2022-23		Raigad					
Sr. no	Indicator	Plan for 2022-23 by District	Approved by SMMU	Qtr-1	Qtr-2	Qtr-3	Qtr-4
b	Establishment of Community Infrastructure- Value Addition Technologies, Mother unit, Demonstrations plots, Implement Bank, Nursery, Polyhouse, Shadenet, Collection centres, Hatcheris, Dal mill, Milk collection centres, AI centres, storage facilities, small scale processing units, etc. community infrastructure dependent on local situations and can be change as per need of village	20	10	3	3	3	1
c	Community Investment Fund						
i	CIF Distribution to SHGs	20	1862	466	466	466	464
II	Amount of CIF (Amt in Lakh)	200	1117	279	279	279	280
9	Other Points						
i	No of Mahila Kisan adopted at least three essential AEP practices	300	300	102	99	99	0
ii	No. of mahila kisan House hold having agri nutri garden	800	10500	1050	5250	2100	2100
10	Value chain Development						
A	Producer Group Promotion and Financing						
i	Number of Producers' Groups promoted	24	40	6	20	14	0
iii	No. of PGs formalized (registered)	28	40	6	20	14	0
vii	No of PGs given fund against business plan	28	20	3	10	7	0
v	Fund to PG (Amt in lakhs)	0	40	6	20	14	0
vi	No of PGs received 2nd Dose from CIF through repayment	17	5	1	3	1	0
vii	No of PGs applied for Loan through Bank	12	0	0	0	0	0
B	Promotion Prodeucer Enterprises (Non NRETP Block)						
i	No of large size producer companies set up (FPO)	5148	1	0	0	0	1
ii	No of FPO registred	1071	1	0	0	0	1
11	Non Farm						
A.	SVEP coverage in (Jalna, Thane, Palghar & Yavatmal Districts selected block)						
i	No of EP-CRP Selected & Trained	0	0	0	0	0	0
ii	No of New Enterprises Supported (Individual/Group)	0	0	0	0	0	0
iii	No of Existing Enterprises supported	0	0	0	0	0	0
B	Non SVEP coverage in (For All Blocks- excluding NRETP & SVEP Block)						
i	No of EP-CRP Selected & Trained	27	27	14	13	0	0
ii	No of New Enterprises Supported (Individual/Group)	27	27	3	11	8	5
12	Marketing Infrastructure						
i	Number of marketing outlets to start	100	15	2	6	5	2
ii	Number of rural haat(RH) to start (Per block 3)	100	30	8	8	8	6
iii	Number of FSSAI food licences for SHGs	11	375	94	94	94	93
iv	Number of Udyam Aadhar Card for SHGs	22	750	188	188	188	186
v	Number of GST for SHGs	44	44	11	11	11	11

**Maharashtra State Rural Livelihoods Mission,
AAP 2022-23 Livelihoods - NRLM**

Action plan for the Financial Year 2022-23		Raigad					
Sr. no	Indicator	Plan for 2022-23 by District	Approved by SMMU	Qtr-1	Qtr-2	Qtr-3	Qtr-4
vi	Number products on GeM	0	15	4	4	4	3
vii	Number of products on amazon or any online platform	0	30	8	8	8	6
13	HH income generated through Livelihoods Intervention						
i	HH income above Rs 25000 through livelihood intervention	276	276	28	110	83	55
ii	HH income above Rs 50000	0	0	0	0	0	0
iii	HH income above Rs 100000	0	0	0	0	0	0
iv	No. of MCLFs supporting at least 50% of SHG members for min. 3 livelihood interventions	0	0	0	0	0	0
14	Innovation, Prjects and Partnership Support						
A	SMART (Maharashtra State Agriculture Rural Transformation Project)						
i	No of CLF applying for call for proposal	0	2	0	1	1	0
ii	No FPOs applying for the call for proposal	0	2	0	1	1	0
iii	No of CLF and FPOs submitting FPP(Full project Proposals)	0	2	0	1	1	0
iv	No of CLF Converted in FPOs	0	2	0	1	1	0
B	10K FPO (for limited District only)						
i	No of blocks covered under 10kFPO	0	0	0	0	0	0
ii	No of FPOs form and Registred	0	0	0	0	0	0
iii	No of Villages covered	0	0	0	0	0	0
iv	No of HH to be covered	0	0	0	0	0	0
C	IFC (Integreated Farming Clusters) for Limited districts only)						
i	No of blocks covered under IFC	0	0	0	0	0	0
ii	No of Clusters Identified	0	0	0	0	0	0
iii	No of Villages covered	0	0	0	0	0	0
iv	No of HH to be covered	0	0	0	0	0	0
D	Millets for Limited districts only						
i	Name of Commodity (Jawar, Bajara, Finger millets)	0	0	0	0	0	0
ii	No of blocks covered under Millet	0	0	0	0	0	0
iii	No of Villages covered	0	0	0	0	0	0
iv	No of HH to be covered	0	0	0	0	0	0
v	Area in Acres. Covered	0	0	0	0	0	0
	A) Millets - Organic farming						
i	Area covered in Organic farming	0	0	0	0	0	0
ii	No of blocks covered under Millet	0	0	0	0	0	0
iii	No of Villages covered	0	0	0	0	0	0
iv	No of HH to be covered	0	0	0	0	0	0
	B) Millet - CBO and Enterprise promotion						
i	No. of Enterprise promoted	0	0	0	0	0	0
ii	No of PGs involved in Millets commodity	0	0	0	0	0	0
E	Moringa Intervention - Limited District						
i	No of blocks covered under Moringa intervention	0	0	0	0	0	0

**Maharashtra State Rural Livelihoods Mission,
AAP 2022-23 Livelihoods - NRLM**

Action plan for the Financial Year 2022-23		Raigad					
Sr. no	Indicator	Plan for 2022-23 by District	Approved by SMMU	Qtr-1	Qtr-2	Qtr-3	Qtr-4
ii	No of Clusters Identified	0	0	0	0	0	0
iii	No of Villages covered	0	0	0	0	0	0
iv	No of HH to be covered in Block plantation (20 R or 1 Acr)	0	0	0	0	0	0
v	Area Coverd in Acres for Moringa	0	0	0	0	0	0
vi	No PGs involved in Moringa commodity	0	0	0	0	0	0
vii	No of Enterprises developed for Moringa base.	0	0	0	0	0	0
15	Convergence with other line Department						
I	Convergence with MGNREGA						
1	Farm Ponds (No. of Household)	0	495	149	149	149	48
2	Dug Wells (No. of Household)	0	110	33	44	33	0
3	Compost Pits (No. of Household)	0	693	173	173	173	174
4	Cattle Sheds (No. of Household)	0	235	59	59	59	58
5	Goat sheds (No. of Household)	0	528	132	132	132	132
6	Poultry sheds (No. of Household)	0	959	240	240	240	239
7	Pig sty (No. of Household)	0	0	0	0	0	0
8	Shed for Custom Hiring Centers (No. of CHCs)	0	23	6	6	6	5
9	Shed for milk collections Centers (No. of centres)	0	3	1	1	1	0
10	Storage unit/ Work sheds (no. of centres)	0	23	6	6	6	5
11	Rural Haats (no. of rural haats)	0	33	8	8	8	9
13	Nursery raising / plantation (HH)	0	73	18	18	18	19
14	No of CLF applying as a Project Implementation agency to MGNREGA - Department.	0	0	0	0	0	0
II	Convergence with Animal Hunsbandry and Dairy						
A	Vaccination of Cattle,Goat, Poultry,Pig	0	0	0	0	0	0
1	No of HH complete Cattle vaccination	0	752	248	248	256	0
2	No of HH complete Pig vaccination	0	0	0	0	0	0
3	No of HH complete Goat vaccination	0	2351	588	588	588	587
4	No of HH complete Poultry bird /duck vaccination	0	1175	294	294	294	293
5	Cattle AI	0	0	0	0	0	0
6	No of SHG Mem Complete Goat/Birds deworming	0	3526	882	882	882	880
7	No of SHG Mem Complete Goat/Birds Castration	0	564	141	141	141	141
8	No of SHG Member started Milk collection	0	376	94	94	94	94
9	No SHG memeber started Livestock marketing	0	235	59	59	59	58
10	No of SHG member benefited Free / On contribution distribution of livestock	0	235	78	78	79	0
11	No of SHG member Treatment for livestock-Ethnoveterinary	0	0	0	0	0	0
12	No of Livestock tratated	0	0	0	0	0	0
13	No of SHG member use Vet-medicine-Herbal/dewormin	0	2351	470	470	470	941

**Maharashtra State Rural Livelihoods Mission,
AAP 2022-23 Livelihoods - NRLM**

Action plan for the Financial Year 2022-23		Raigad					
Sr. no	Indicator	Plan for 2022-23 by District	Approved by SMMU	Qtr-1	Qtr-2	Qtr-3	Qtr-4
14	No of SHG member made management of Feed and Fodder	0	1410	494	212	212	492
15	No of SHG member benifited Fishery schemes	0	235	94	47	47	47
16	Any Other	0	941	235	235	235	236
17	No of animal health camp organized	0	330	83	83	83	81
III	Convergence with Agri Department & Farmers Welfare						
1	Organic farming Schemes	0	47	14	14	14	5
2	Honeybee Keeping	0	23	7	7	7	2
3	Soil testing / Soil Health Card	0	235	71	71	71	22
4	Rural storage (Dhaanya Laxmi)	0	23	7	7	7	2
5	Member of FPO promoted through 10000 FPO scheme	0	235	71	71	71	22
6	Poly-house / net house	0	118	35	35	35	13
7	Portable vermi-bed	0	353	106	106	106	35
8	Training from KVK / NICRA/ CoE	0	705	212	212	212	69
9	As member of FFS promoted by ATMA	0	23	7	7	7	2
10	Quality seed / seedlings/saplings	0	118	35	35	35	13
11	Access market through e-NAM	0	118	35	35	35	13
12	Benefitted through PMFBY	0	47	14	14	14	5
13	Any Other	0	306	92	92	92	30
B	No of SHG member (Krishi Sakhi) benefitted with common facilities	0	0	0	0	0	0
1	Subsidized CHC established	0	50	15	15	15	5
2	Storage infra (Agri-infra Fund)	0	33	10	10	10	3
3	Agri-processing unit	0	33	10	10	10	3
4	Awareness generation on Soil testing	0	165	50	50	50	15
5	Digital soil testing lab established	0	0	0	0	0	0
6	Any Other	0	165	50	50	50	15
IV	Convergence with Ministry of Tribal affairs						
1	Marketing of NTFP through PMVDY (TRIFED)	0	94	28	28	28	10
2	Individual livelihood assets created through Art 275 (1)	0	0	0	0	0	0
3	Marketing of tribal products through TRIFED's marketing network	0	39	12	12	12	3
4	Any Other	0	118	35	35	35	13
V	Convergence with Ministry of Food Processing Industries						
1	Individual SHG member	0	188	56	56	56	20
2	SHG as food processing group	0	0	0	0	0	0
a	No of SHG	0	23	7	7	7	2
b	No of SHG members in the group	0	94	28	28	28	10
c	Item Spcies, cereals, papad, milk, NTFP etc.	0	1	0	0	0	1
3	FPO in food processing	0	0	0	0	0	0
a	No of FPO	0	0	0	0	0	0
b	No of SHG members in the FPO	0	0	0	0	0	0
c	Item Spcies, cereals, papad, milk, NTFP etc.	0	0	0	0	0	0

**Maharashtra State Rural Livelihoods Mission,
AAP 2022-23 Livelihoods - NRLM**

Action plan for the Financial Year 2022-23		Raigad					
Sr. no	Indicator	Plan for 2022-23 by District	Approved by SMMU	Qtr-1	Qtr-2	Qtr-3	Qtr-4
4	Any Other	0	0	0	0	0	0
16	Livelihoods Cost (Total expd under Livelihoods Heads as per IUFR - B.2.2.4, B.2.2.5, B3.1.2, B.3.2, E1 & E2) Amt. in Lakh		As per approved Financial budget				
17	Capacity Building under Farm & Non Farm Livelihoods						
a	Old Cadre Refresher Training Physical Target	0	100	50	50	0	0
b	New Cadre Basic Training Physical Target	0	292	146	146	0	0
c	Krushhi Udyog Sakhi Training Physical Target (PG Basic+PG BK+PG BDP)	0	38	19	19	0	0
d	PG Basic Training (financial) & PG BK Target (Physical)	0	30	15	15	0	0
e	PG Basic Training Target (Physical)	0	26	13	13	0	0
f	PG BDP Training Target (Physical)	0	27	14	13	0	0
g	DMMU PG Basic Training DRT/BRT TOT Physical Target (Per Block 4 Person)	0	60	30	30	0	0
h	DMMU PG BK Training DRT/BRT TOT Physical Target (Per Block 4 Person)	0	60	30	30	0	0
i	DMMU PG BDP Training DRT/BRT TOT Physical Target (Per Block 4 Person)	0	60	30	30	0	0
j	PG Basic 2 Days Training physical target per block Per PG 2 MEMBER	0	26	13	13	0	0
k	PG BK 3 Days Training physical target per PG 1 Member+Krushhi Udyog Sakhi	0	68	34	34	0	0
l	PG BDP 3 Days Training physical target per PG 2 Member+ Krushhi Udyog Sakhi	0	65	33	32	0	0
m	Per District SHG Member Physical Training Target (Non Farm)	0	40	20	20	0	0
n	Per Block SHG Member Physical Training Target (Non Farm)	0	600	300	300	0	0
o	CRP Exposure Visit Physical Target (299 block* 7 Person*2 ays*525.6Cost)	0	105	53	52	0	0

R-SETI AAP FY 2022-23

Sl. No.	Name of the District	Total Training Programmes			
		No. of training programmes	No. of candidates	Rural Poor candidates (70%)	Other than rural poor candidates
1	PUNE	25	750	525	225
2	BHANDARA	28	800	560	240
3	CHANDRAPUR	27	788	552	236
4	GADCHIROLI	25	850	595	255
5	GONDIA	26	800	560	240
6	KOLHAPUR	24	730	511	219
7	RAIGAD	25	735	515	221
8	RATNAGIRI	25	746	522	224
9	SANGLI	24	750	525	225
10	SINDHUDURG	28	800	560	240
11	SOLAPUR	30	790	553	237
12	WARDHA	27	788	552	236
13	AMRAVATI	25	800	560	240
14	AURANGABAD	28	800	560	240
15	JALNA	27	810	567	243
16	NAGPUR	25	800	560	240
17	NASIK	29	850	595	255
18	PUNE	27	800	560	240
19	THANE	26	825	578	248
20	AHMEDNAGAR	24	730	511	219
21	AKOLA	24	630	441	189
22	BULDHANA	20	700	490	210
23	DHULE	22	630	441	189
24	JALGAON	25	750	525	225
25	YAVATMAL	21	735	515	221
26	SATARA	25	680	476	204
27	PUNE	30	785	550	236
28	BEED	27	840	588	252
29	HINGOLI	25	850	595	255
30	LATUR	25	800	560	240
31	NANDED	25	790	553	237
32	NANDURBAR	22	660	462	198
33	OSMANABAD	25	850	595	255
34	Parbhani	29	900	630	270
35	WASHIM	30	900	630	270
		900	27242	19069	8173

NRLM Component wise Financial Budget AAP 2022-23

Amount In Lakhs

Component	Particulars	Raigad				
		Quarter-I	Quarter-II	Quarter-III	Quarter-IV	Total
Component A-Institution and Human Capacity Building		-	-	-	-	-
A.1	Technical Assistance	-	-	-	-	-
A.1.1	TA to SRLMs by National Resource Organizations (other SRLMs)	-	-	-	-	-
A.1.2	Strengthening Capacity of National Resource Organizations	-	-	-	-	-
A.1.3	TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	-	-	-	-	-
A.1.4	Demand Driven TA [examples given below]	-	-	-	-	-
A1.4.1	TA for Social Inclusion	-	-	-	-	-
A1.4.2	TA for Financial Inclusion	-	-	-	-	-
A1.4.3	TA for Livelihoods	-	-	-	-	-
A1.4.4	TA for Governance and Accountability	-	-	-	-	-
A.2	Human Resource Development	-	-	-	-	-
A.2.1	Partnerships with Institutions of Excellence/Learning Centers	-	-	-	-	-
A.2.2	Regional and State Resource Centers	-	-	-	-	-
Component B State Livelihood Support		672.25	689.43	692.53	799.10	2,853.31
B1	State Rural Livelihoods Mission	4.25	4.25	4.25	4.25	17.00
B1.1	State & District Mission Management Unit	3.75	3.75	3.75	3.75	15.00
B1.1.1	Staff [includes travel and related costs]	-	-	-	-	-
B1.1.2	Office Set up [Lease, refurbishment, furniture etc.]	-	-	-	-	-
B1.1.3	Office Equipment [Desktop computers, tablets, CUG, mobiles etc.]	-	-	-	-	-
B1.1.4	Other Operating Costs	3.75	3.75	3.75	3.75	15.00
B1.1.5	Admin cost non intensive districts	-	-	-	-	-
B1.2	Capacity Building Support	0.50	0.50	0.50	0.50	2.00
B1.2.1	Staff trainings, consultations, workshops, etc.	0.50	0.50	0.50	0.50	2.00
B1.2.2	District Centers, Community Learning Academies, CPLTCs, etc.	-	-	-	-	-
B1.2.3	Consultants, Resource Persons, etc.	-	-	-	-	-
B2	Institutional Building and Capacity Building	175.19	175.38	182.48	150.71	683.76
B2.1	Block Management Unit Costs	49.06	49.06	49.06	49.06	196.24
B2.1.1	Start up, including furniture, equipment etc.	0.75	0.75	0.75	0.75	3.00
B2.1.2	Staff Costs including travel and related cost	40.99	40.99	40.99	40.99	163.94
B2.1.3	Other Operating Costs	3.75	3.75	3.75	3.75	15.00
B2.1.4	Staff / Resource person training	0.25	0.25	0.25	0.25	1.00
B2.1.5	IB cost Non intensive blocks	-	-	-	-	-
B2.1.6	District Professional support staff cost- Including travel and Related Cost	3.33	3.33	3.33	3.33	13.30
B2.2	Social Mobilization and Community Institutions	77.88	78.66	85.76	55.00	297.30
B2.2.1	Social Mobilization Costs including CRP Rounds	22.88	23.66	30.76	-	77.30
B2.2.2	CRP Development Costs	32.50	32.50	32.50	32.50	130.00
B2.2.3	SHG/VO/CLF Start-up Costs including IT equipment, tablets, etc.	-	-	-	-	-
B2.2.4	SHG/VO/CLF Facilitation Costs including Community Professionals	-	-	-	-	-
B2.2.5	SHG/VO/CLF Training and Capacity Building	22.50	22.50	22.50	22.50	90.00
B2.2.6	training & capacity building -non intensive blocks	-	-	-	-	-
B2.3	Financial Inclusion Initiatives	10.89	10.89	12.49	10.89	45.15
B2.3.1	Electronic, Mobile Bookkeeping	-	-	-	-	-
B2.3.2	Bank Mitra, Bima Mitra, etc.	9.29	9.29	9.29	9.29	37.15
B2.3.3	Financial Literacy and Credit Counseling	1.60	1.60	3.20	1.60	8.00
B2.4	Community Training and Capacity Building-Farm Livelihoods	25.07	23.47	21.87	21.87	92.27
B2.4.1	Training to community on farm Livelihoods	0.44	0.44	0.44	0.44	1.75
B2.4.2	CRP Development Cost	1.52	1.52	1.52	1.52	6.08
B2.4.3	Honorarium to Livelihoods CRPs	18.35	18.35	18.35	18.35	73.40
B2.4.4	Technical Support Agency cost	-	-	-	-	-

NRLM Component wise Financial Budget AAP 2022-23

Amount In Lakhs

Component	Particulars	Raigad				
		Quarter-1	Quarter-II	Quarter-III	Quarter-IV	Total
B2.4.5	Formation and Training/CB of Producers Groups	0.76	0.76	0.76	0.76	3.05
B2.4.6	Formation and Training/CB of Producers Enterprise.	-	-	-	-	-
B2.4.7	Formation of LG and Training/CB activities in organic clusters	4.00	2.40	0.80	0.80	8.00
B2.5	Community Training and Capacity Building-Non Farm Livelihoods	1.13	1.13	1.13	1.13	4.52
B2.5.1	Training to community on non-farm Livelihoods	-	-	-	-	-
B2.5.2	CRP Development Cost(non-farm)	0.28	0.28	0.28	0.28	1.12
B2.5.3	Honorarium to Livelihoods CRPs (non-farm)	0.85	0.85	0.85	0.85	3.40
B2.5.4	Technical Support Agency cost(non-farm)	-	-	-	-	-
B2.5.5	Promotion of organic clusters (non-farm)	-	-	-	-	-
B2.6	Capacity Building for Model CLF Strategy	-	-	-	-	-
B2.6.1	Development of Resource persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	-	-	-	-	-
B2.6.2	Training and Capacity Building of CBOs and community cadre	-	-	-	-	-
B2.6.3	Honorarium to community cadre/spearhead teams etc.	-	-	-	-	-
B2.7	Capacity Building for Gender Initiatives	-	-	-	-	-
B 2.7.1	Development of Resource persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	-	-	-	-	-
B 2.7.2	Training and Capacity Building of CBOs and community cadre	-	-	-	-	-
B 2.7.3	Honorarium to SISD cadre at CBO level	-	-	-	-	-
B 2.7.4	Organising convergence meetings/workshops/Camps/Campaigns	-	-	-	-	-
B2.8	Capacity Building for FNHW Initiatives	11.17	12.17	12.17	12.76	48.27
B2.8.1	Development of Resource persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	-	-	-	-	-
B 2.8.2	Training and Capacity Building of CBOs and community cadre	4.83	4.83	4.83	4.83	19.32
B 2.8.3	Honorarium to SISD cadre at CBO level	4.13	5.13	5.13	5.13	19.52
B 2.8.4	Organising Convergence Activity/ meetings/workshops/Camps/Campaigns	2.21	2.21	2.21	2.80	9.43
B 2.9	Capacity Building for Social Inclusion Initiatives	-	-	-	-	-
B2.9.1	Development of Resource Persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	-	-	-	-	-
B2.9.2	Training and Capacity Building of CBOs and community cadre	-	-	-	-	-
B2.9.3	Honorarium to SISD cadre at CBO level	-	-	-	-	-
B2.9.4	Organising convergence meetings/workshops/Camps/Campaigns	-	-	-	-	-
B 2.10	Capacity Building for PRI-CBO Convergence	-	-	-	-	-
B2.10.1	Development of Resource Persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	-	-	-	-	-
B2.10.2	Trainings and CB of PRIs and CBOs	-	-	-	-	-
B2.10.3	Honorarium to SISD cadre at CBO level	-	-	-	-	-
B2.10.4	Development of Resource Persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	-	-	-	-	-
B3	Community Investment Support	492.80	509.80	505.80	644.15	2,152.56
B3.1	Community Investment Support	487.70	487.70	487.70	642.45	2,105.56
B3.1.1	Revolving Fund Grants to SHGs	155.74	155.74	155.74	311.48	778.71
B3.1.2	CIF to CLFs	279.30	279.30	279.30	279.30	1,117.20
B3.1.3	Food and Health Security and other Vulnerability Reduction (VO)	20.63	20.63	20.63	20.63	82.50
B3.1.4	CIS, RF for non intensive	-	-	-	-	-
B3.1.5	Start up (SHG, VO, CLF)	32.04	32.04	32.04	31.04	127.15
B3.2	Livelihood Initiatives	5.10	22.10	18.10	1.70	47.00
B3.2.1	Facilitation of Producer Groups and Collectives	4.00	20.00	16.00	-	40.00
B3.2.2	Small Scale Productive and Value Addition Infrastructure	0.80	1.20	1.20	0.80	4.00
B3.2.3	Technical Assistance to Producer Groups and Collectives	0.30	0.90	0.90	0.90	3.00

NRLM Component wise Financial Budget AAP 2022-23

Amount In Lakhs

Component	Particulars	Raigad				Total
		Quarter-I	Quarter-II	Quarter-III	Quarter-IV	
B4	Special Programs	-	-	-	-	-
B4.1	Home Grown Models	-	-	-	-	-
B4.1.1	Partnership costs	-	-	-	-	-
B4.1.2	Block Project Management Unit	-	-	-	-	-
B4.1.3	Social Mobilization and Community Institutions	-	-	-	-	-
B4.1.4	Financial Inclusion	-	-	-	-	-
B4.1.5	Community Investment Support	-	-	-	-	-
B4.1.6	Revolving Funds Grants to SHGs	-	-	-	-	-
B4.1.7	livelihood cost	-	-	-	-	-
B4.2	Other Special Initiatives	-	-	-	-	-
B4.2.1	Special Initiatives for CBOs	-	-	-	-	-
B4.2.2	Special Initiatives for BMMUs	-	-	-	-	-
B4.2.3	Special Initiatives for DMMUs	-	-	-	-	-
B4.2.4	Special Initiatives for SMMU	-	-	-	-	-
B4.2.5	Other recurring Programe expenses	-	-	-	-	-
B4.2.6	Special initiative support	-	-	-	-	-
Component C: Innovation and Partnership Support						
C.1	Innovation Forums and Action Pilots	-	-	-	-	-
C.2	Social Entrepreneurship Development	-	-	-	-	-
C.3	Public Private Community Partnerships	-	-	-	-	-
C3.2	Viability Gap Funding	-	-	-	-	-
Component D-Project implementation support		0.50	0.50	0.50	0.50	2.00
D2	Monitoring & Evaluation and Studies	-	-	-	-	-
D2.1	Baseline Surveys	-	-	-	-	-
D2.2	Process Monitoring	-	-	-	-	-
D2.3	Community Monitoring and Studies	-	-	-	-	-
D3	e. NRLM State and community level	-	-	-	-	-
D3.1	Implementing Partners - Consultancy fee etc.	-	-	-	-	-
D3.2	Computer Hardware and related infrastructure	-	-	-	-	-
D4	Governance & Anti Corruption	-	-	-	-	-
D4.1	Grievance Handling, RTI, Disclosure, etc.	-	-	-	-	-
D4.2	Community led GAC Initiatives	-	-	-	-	-
D5	Knowledge management & communication	0.50	0.50	0.50	0.50	2.00
D5.1	Agency Consultancy Fee	-	-	-	-	-
D5.2	IEC - Printing, newspaper advert and Others	0.50	0.50	0.50	0.50	2.00
Component E - Infrastructure & Marketing (for details see IUFR S3A)		5.25	5.25	5.25	5.25	21.00
E1	Infrastructure	5.00	5.00	5.00	5.00	20.00
E1.1	Infrastructure facilities for livelihood activities	5.00	5.00	5.00	5.00	20.00
E2	Marketing	0.25	0.25	0.25	0.25	1.00
E2.1	Saras fair	-	-	-	-	-
E2.2	Other fairs	-	-	-	-	-
E2.3	Other Marketing Activities	0.25	0.25	0.25	0.25	1.00
Component F - Interest Subvention (Non IAP Distict)						
F.1	Interest Subvention(category-II)	-	-	-	-	-
Total NRLM Main*		678.00	695.18	698.28	804.85	2,876.31