



एमएसआरएलएम/अशा/सा.नि./२३४६/२०२२.

दिनांक:- १३/५/२०२२

श्री. साहीब साहेब,

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 जिल्हयाला सन २०२२-२३ साठी वार्षिक कृती आराखडा (AAP) केंद्र शासनाच्या संदर्भिय मंजूरी आदेशाच्या अनुषंगाने खालील अटीशर्ती प्रमाणे मान्यता कळविण्यात येत आहे.

१. आपल्या जिल्हयातील 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 जिल्हयाच्या 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 जिल्हयांना देण्यात आलेल्या आहेत.
९. आपल्या जिल्हयाचे खर्चाचे अहवाल (IUFRR) दर महिन्याच्या ५ तारखेला पाठविण्यात यावे.
१०. राष्ट्रीय ग्रामीण जीवनोन्नती अभियान (NRLM) व राष्ट्रीय ग्रामीण आर्थिक परिवर्तन प्रकल्प (NRETP) व इतर सर्व जिल्हया 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 येणाऱ्या 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 जिल्हयाचे 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 आराखडयातील 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 आराखडयातील 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. सिध्दाराम सालीमठ, (भा.प्र.से.)
जिल्हा अभियान संचालक,
महाराष्ट्र राज्य ग्रामीण जीवनोन्नती अभियान तथा
मुख्य कार्यकारी अधिकारी,
जिल्हा परिषद पालघर .

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, पालघर.
२. जिल्हा अभियान व्यवस्थापक, जिल्हा अभियान व्यवस्थापन कक्ष, पालघर .

| NRLM AAP: FY 22-23 | | 22 | | | | |
|--------------------|---|------------------------|-------|-------|-------|-------|
| SIIB,SISD & Gender | | Palghar | | | | |
| 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 | 0 | 0 | 0 | 0 | 0 |
| 1.2 | Number of new villages in which intensive strategy shall be initiated | 0 | 0 | 0 | 0 | 0 |
| 1.3 | No. of Blocks with >95% saturation | 2 | 3 | 0 | 0 | 5 |
| 2 | SHGs and Households (including model CLF areas) | | | | | |
| 2.1 | Number of new SHGs promoted under NRLM | 160 | 100 | 140 | 0 | 400 |
| 2.2 | Number of other SHGs brought into NRLM fold (after revival/ strengthening/ compliance checks) | 40 | 25 | 35 | 0 | 100 |
| 2.3 | Total number of SHGs under NRLM fold | 200 | 125 | 175 | 0 | 500 |
| 2.4 | Total Households mobilized into all SHGs | 2200 | 1375 | 1925 | 0 | 5500 |
| 2.5 | No. of SC HHs mobilized | 462 | 289 | 404 | 0 | 1155 |
| 2.6 | No. of ST HHs mobilized | 396 | 248 | 347 | 0 | 990 |
| 2.7 | No. of Minorities HHs mobilized | 66 | 41 | 58 | 0 | 165 |
| 2.8 | No. of PwD SHGs promoted | 2 | 2 | 3 | 0 | 7 |
| 2.9 | No. of PwD HHs mobilized | 14 | 14 | 21 | 0 | 49 |
| 2.10 | No. of PVTG SHGs promoted | 4 | 0 | 0 | 0 | 4 |
| 2.11 | No. of PVTG HHs mobilized | 40 | 0 | 0 | 0 | 40 |
| 2.12 | No. of elderly SHGs promoted | 2 | 2 | 1 | 0 | 5 |
| 2.13 | No. of elderly HHs mobilized | 14 | 14 | 7 | 0 | 35 |
| 2.14 | No. of other Spl SHGs promoted (Transgender + Widow) | 7 | 0 | 0 | 0 | 7 |
| 2.15 | 1. Spl_SHG_No. of Transgender SHGs promoted | 2 | 0 | 0 | 0 | 2 |
| 2.16 | 2. Spl_SHG_No. of Widow SHGs promoted | 5 | 0 | 0 | 0 | 5 |
| 2.17 | No. of Transgender HHs mobilized | 14 | 0 | 0 | 0 | 14 |
| 2.18 | No. of Widow HHs mobilized | 35 | 0 | 0 | 0 | 35 |
| 2.19 | Number of SHGs annually audited (internal) | 4174 | 4174 | 4174 | 4174 | 16696 |
| 2.20 | Number of SHGs regularly graded by Vos | 19937 | 20062 | 20237 | 20237 | 20237 |
| 2.21 | Number of defunct SHGs | 0 | 0 | 0 | 0 | 0 |
| 2.22 | Number of defunct SHGs revived | 0 | 0 | 0 | 0 | 0 |
| 2.23 | Number of SHGs initiated CIF repayment to Vos (80 % against CIF disbursement) | 2211 | 2211 | 2211 | 2211 | 2211 |
| 3 | LoKOS Intervention (including model CLF areas) | | | | | |
| 3.1 | No. of SHG Book keepers trained on LoKOS | 1080 | 0 | 0 | 0 | 1080 |
| 3.2 | No. of VO Book keepers trained on LoKOS | 108 | 0 | 0 | 0 | 108 |
| 3.3 | No. of CLF Book keepers trained on LoKOS | 9 | 0 | 0 | 0 | 9 |
| 3.4 | No. of SHGs completed profile entry in LoKOS | 0 | 1080 | 0 | 0 | 1080 |
| 3.5 | No. of VOs completed profile entry in LoKOS | 0 | 108 | 0 | 0 | 108 |
| 3.6 | No. of CLFs completed profile entry in LoKOS | 0 | 9 | 0 | 0 | 9 |
| 3.7 | No. of SHGs completed audit and cut-off entered in LoKOS | 0 | 0 | 0 | 1080 | 1080 |
| 3.8 | No. of VOs completed audit and cut-off entered in LoKOS | 0 | 0 | 0 | 108 | 108 |
| 3.9 | No. of CLFs completed audit and cut-off entered in LoKOS | 0 | 0 | 0 | 9 | 9 |
| 4 | VOs (including model CLF areas) | | | | | |
| 4.1 | Number of VOs formed | 0 | 0 | 0 | 0 | 0 |
| 4.2 | Number of SHGs holding membership in Vos | 480 | 384 | 576 | 481 | 1921 |
| 4.3 | Number of VOs internally audited half yearly basis | 0 | 956 | 0 | 956 | 956 |
| 4.4 | Number of VOs conducted Annual GB meetings | 956 | 0 | 0 | 0 | 956 |
| 4.5 | Number of VOs prepared Vulnerability Reduction Plan (VRP) | 15 | 15 | 15 | 15 | 60 |
| 4.6 | Number of VOs with atleast 100% repayment from SHGs | 129 | 129 | 129 | 129 | 129 |
| 4.7 | Number of VOs with surplus income | 191 | 191 | 191 | 191 | 191 |
| 4.8 | Number of VOs Graded by CLF | 956 | 956 | 956 | 956 | 956 |
| 4.9 | Number of VOs repaying CIF to CLFs | 573 | 573 | 573 | 573 | 573 |
| 4.10 | Number of VOs provided start-up fund | 8 | 8 | 8 | 9 | 33 |
| 4.11 | Amount of startup fund disbursed to VOs (in Rs. Lakh) | 4.56 | 4.56 | 4.56 | 4.56 | 18.25 |
| 4.12 | Number of VOs provided VRF | 4 | 4 | 4 | 4 | 16 |
| 4.13 | Amount of VRF disbursed to VOs (in Rs. Lakh) | 3.00 | 3.00 | 3.00 | 3.00 | 12 |

| Sr. No. | Indicators | Palghar | | | | |
|----------|---|------------------------|----|----|----|-------|
| | | Targets for FY 2022-23 | | | | Total |
| | | Q1 | Q2 | Q3 | Q4 | |
| 5 | CLFs (including model CLF areas) | | | | | |
| 5.1 | Number of CLFs formed | 0 | 0 | 0 | 0 | 0 |
| 5.2 | Number of VOs holding membership in CLFs | 13 | 10 | 15 | 12 | 50 |
| 5.3 | Number of CLFs provided start-up fund | 8 | 8 | 8 | 7 | 31 |
| 5.4 | Amount of startup fund disbursed to CLFs (in Rs. Lakh) | 8 | 8 | 8 | 7 | 31 |
| 5.5 | Number of CLFs with repayment of 100% | 34 | 34 | 34 | 34 | 34 |
| 5.6 | Number of CLFs having trained CLF Accountant | 0 | 0 | 0 | 0 | 0 |
| 5.7 | Number of CLFs registered (Other than Model CLFs) | 1 | 0 | 0 | 0 | 1 |
| 5.8 | Number of CLFs completed internal audit (Other than Model CLFs) | 53 | 53 | 53 | 53 | 53 |
| 5.9 | Number of CLF completed statutory Audit (Other than Model CLFs) | 53 | 0 | 0 | 0 | 53 |
| 5.10 | Number of CLF conducted Annual General Meetings (Other than Model CLFs) | 53 | 0 | 0 | 0 | 53 |
| 5.11 | Number of CLF conducted election/rotation of leadership (Other than Model CLFs) | 0 | 0 | 0 | 0 | 0 |
| 5.12 | Number of CLF submitted annual return (Other than Model CLFs) | 53 | 0 | 0 | 0 | 53 |
| 5.13 | Number of districts in which Gender activities initiated (Other than Model CLFs) | 0 | 0 | 0 | 0 | 0 |
| 5.14 | Number of blocks in which Gender activities initiated (Other than Model CLFs) | 0 | 0 | 0 | 0 | 0 |
| 5.15 | Number of CLFs initiated gender activities (Other than Model CLFs) | 0 | 0 | 0 | 0 | 0 |
| 5.16 | Number of districts in which SI activities initiated (Other than Model CLFs) | 0 | 0 | 0 | 0 | 0 |
| 5.17 | Number of blocks in which SI activities initiated (Other than Model CLFs) | 0 | 0 | 0 | 0 | 0 |
| 5.18 | Number of CLF initiated SI Activities (Other than Model CLFs) | 0 | 0 | 0 | 0 | 0 |
| 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 condcted 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 | Palghar | | | | Total |
|---------|---|------------------------|-------|------|------|-------|
| | | Targets for FY 2022-23 | | | | |
| | | Q1 | Q2 | Q3 | Q4 | |
| 7 | Model CLF - NRETP | | | | | |
| 7.1 | Number of MCLFs having 95 % saturation | 1 | 2 | 0 | 0 | 3 |
| 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 | 4 | 0 | 0 | 0 | 4 |
| 7.4 | No. of SHGs taken membership under VO/CLF | 169 | 0 | 0 | 0 | 169 |
| 7.5 | No. of SHG members under CLF | 1859 | 0 | 0 | 0 | 1859 |
| 7.6 | Number of MCLFs having Governance Policies in place | 4 | 0 | 0 | 0 | 4 |
| 7.7 | Number of MCLFs having financial management Policies in place | 4 | 0 | 0 | 0 | 4 |
| 7.8 | Number of MCLFs having CBO HR Policies in place | 0 | 4 | 0 | 0 | 4 |
| 7.9 | Number of MCLFs Registered | 0 | 0 | 0 | 0 | 0 |
| 7.10 | Number of MCLFs completed quarterly Internal audit | 4 | 4 | 4 | 4 | 16 |
| 7.11 | No. of Vos under MCLF conducted half yearly audit | 0 | 79 | 0 | 79 | 158 |
| 7.12 | No. of SHGs under MCLF conducted annual audit | 1684 | 0 | 0 | 0 | 1684 |
| 7.13 | Number of MCLFs completed External/Statutory audit | 4 | 0 | 0 | 0 | 4 |
| 7.14 | Number of MCLF submitted annual return | 4 | 0 | 0 | 0 | 4 |
| 7.15 | Number of MCLFs conducted election/ rotated Leadership | 4 | 0 | 0 | 0 | 4 |
| 7.16 | Number MCLFs conducted AGM | 4 | 0 | 0 | 0 | 4 |
| 7.17 | No. of CLFs rolling out LoKOS | 4 | 0 | 0 | 0 | 4 |
| 7.18 | No. of MCLFs received full dose of CIF (100% SHGs @1.5 lakh) | 4 | 0 | 0 | 0 | 4 |
| 7.19 | No. of VOs recouped 100% CIF (received from Mission directly) to CLF | 81 | 81 | 81 | 81 | 324 |
| 7.20 | No. of SHGs recouped 100% CIF repayment to VO/CLF (received from Mission directly) | 1684 | 1684 | 1684 | 1684 | 6736 |
| 7.21 | Number of VOs with atleast 100% repayment from SHGs | 55 | 55 | 55 | 55 | 220 |
| 7.22 | Number of MCLFs for which Rating done by external Agency | 0 | 2 | 0 | 2 | 4 |
| 7.23 | No. of Sr. CRP-CLF deployed | 6 | 0 | 0 | 0 | 6 |
| 7.24 | No. of MCLFs doing regular grading | 4 | 4 | 4 | 4 | 4 |
| 7.25 | No. of CLF implementing GRM | 4 | 0 | 0 | 0 | 4 |
| 7.26 | No. of MCLF developed as immersion sites | 0 | 1 | 0 | 0 | 1 |
| 7.27 | No. of MCLFs meeting 100% operational cost (including at least 50% of community cadre cost) | 0 | 0 | 4 | 0 | 4 |
| 7.28 | No. of MCLFs initiated Gender activities as per Operational strategy | 2 | 2 | 0 | 0 | 4 |
| 7.29 | No. of ICRP trained on Gender | 79 | 0 | 0 | 0 | 79 |
| 7.3 | No Of SAC trained & executed | 79 | 0 | 0 | 0 | 79 |
| 7.31 | No. of GPPs identified & trained | 842 | 842 | 0 | 0 | 1684 |
| 7.32 | No. of VO's formed Savedika Manch | 40 | 39 | 0 | 0 | 79 |
| 7.33 | No. of GP level gender forum established | 18 | 17 | 0 | 0 | 35 |
| 7.34 | No. of SHGs orientation on gender issues | 842 | 842 | 0 | 0 | 1684 |
| 7.35 | No. of MCLFs initiated SI activities as per Operational Strategy | 4 | 0 | 0 | 0 | 4 |
| 7.36 | 1. No. of MCLF Provided VGF 1st Tranch | 2 | 0 | 0 | 0 | 2 |
| 7.37 | Amo. Of VGF 1st Tranch | 13.72 | 0 | 0 | 0 | 13.72 |
| 7.38 | 2. No. of MCLF Provided VGF 3rd Tranch | 0 | 2 | 0 | 0 | 2 |
| 7.39 | Amo. Of VGF 3rd Tranch | 0 | 17.96 | 0 | 0 | 17.96 |
| 7.40 | Total Amo. Of Viability Gap Fund (VGF) to CLF | 13.72 | 17.96 | 0 | 0 | 31.68 |

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

| Sr. No. | Indicators | Palghar | | | | |
|---------|---|---------|-----|------|-------|-------|
| | | Q1 | Q2 | Q3 | Q4 | Total |
| 1 | Number of SHGs provided SM1 training | 200 | 125 | 175 | 0 | 500 |
| 2 | Number of SHGs provided SBKM1 training | 200 | 125 | 175 | 0 | 500 |
| 3 | Number of SHGs provided SM2 training | 150 | 200 | 200 | 200 | 750 |
| 4 | Number of SHGs provided SBKM1 Refresher | 150 | 200 | 200 | 200 | 750 |
| 5 | No. of SHG Book keepers trained on LoKOS | 0 | 0 | 8700 | 11000 | 19700 |
| 6 | Number of VOs provided training on VM1 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of VOs provided training on VBKM1 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of VOs provided training on VBKM1 Refresher | 120 | 120 | 120 | 120 | 480 |
| 9 | Number of VOs provided training on VM2 | 120 | 120 | 120 | 120 | 480 |
| 10 | Number of VOs having trained SHG Evaluation subcommittees | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of VOs having trained Bank Linkage subcommittees | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of VOs having trained MIP subcommittees | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of VOs having trained Social Action subcommittees | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of VOs having trained SHG Evaluation subcommittees refresher | 75 | 75 | 75 | 75 | 300 |
| 15 | Number of VOs having trained Bank Linkage subcommittees refresher | 75 | 75 | 75 | 75 | 300 |
| 16 | Number of VOs having trained MIP subcommittees refresher | 75 | 75 | 75 | 75 | 300 |
| 17 | Number of VOs having trained Social Action subcommittees refresher | 75 | 75 | 75 | 75 | 300 |
| 18 | Number of VOs trained on SOPs -Governance | 120 | 120 | 120 | 120 | 480 |
| 19 | Number of VOs trained on SOPs - CBO HR | 120 | 120 | 120 | 120 | 480 |
| 20 | Number of VOs trained on SOPs - Vision Building | 120 | 120 | 120 | 120 | 480 |
| 21 | Number of VOs trained on SOPs - Bussiness Development Plan | 120 | 120 | 120 | 120 | 480 |
| 22 | Number of VOs trained on SOPs - Financial Management | 120 | 120 | 120 | 120 | 480 |
| 23 | No. of VO Accountant trained on LoKOS | 0 | 0 | 450 | 450 | 900 |
| 24 | Number of CLFs provided training on CLFM1 | 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 | Palghar | | | | Total |
|---------|--|---------|-----|-----|-----|-------|
| | | Q1 | Q2 | Q3 | Q4 | |
| 25 | Number of CLFs provided training on CLF Accountant | 0 | 30 | 0 | 27 | 57 |
| 26 | Number of CLFs provided training on CLF Accountant Refresher | 30 | 0 | 27 | 0 | 57 |
| 27 | Number of CLFs having trained VO Monitoring subcommittees | 0 | 30 | 0 | 27 | 57 |
| 28 | Number of CLFs having trained Bank Linkage subcommittees | 30 | 0 | 27 | 0 | 57 |
| 29 | Number of CLFs having trained Social Audit subcommittees | 0 | 30 | 0 | 27 | 57 |
| 30 | Number of CLFs having trained Social Action subcommittees | 30 | 0 | 27 | 0 | 57 |
| 31 | No. of CLF Accountant trained on LoKOS | 0 | 30 | 0 | 27 | 57 |
| 32 | Number of CLFs trained on SOPs -Governance | 30 | 0 | 27 | 0 | 57 |
| 33 | Number of CLFs trained on SOPs - CBO HR | 0 | 30 | 0 | 27 | 57 |
| 34 | Number of CLFs trained on SOPs - Vision Building | 30 | 0 | 27 | 0 | 57 |
| 35 | Number of CLFs trained on SOPs - Bussiness Development Plan | 0 | 30 | 0 | 27 | 57 |
| 36 | Number of CLFs trained on SOPs - Financial Management | 30 | 0 | 27 | 0 | 57 |
| 37 | Number of CRPs Trained/ CRP Refresher Training | 250 | 250 | 250 | 198 | 948 |
| 38 | Number of CLF Manager Trained | 0 | 30 | 0 | 27 | 57 |
| 39 | Number CLF Book Keeper/Accountants Trained | 0 | 30 | 0 | 27 | 57 |
| 40 | Number of New Auditors Identified & Trained | 40 | 0 | 0 | 0 | 40 |
| 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 | 16 | 0 | 0 | 0 | 16 |
| 44 | Number of Old BRPs/BRT refresher | 45 | 45 | 0 | 0 | 90 |
| 45 | Number of Senior CRP / Principal Wardhini Identification and Trained | 16 | 0 | 0 | 0 | 16 |
| 46 | Number of CLF/ VO OB Exposure Visit | 8 | 0 | 0 | 0 | 8 |

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

Umed- Maharashtra State Rural Livelihoods Mission (MSRLM)

**NRETP : Model Cluster Level Federation (CLF) Capacity Building Quarter Wise Target for
Financial Year 2022-23**

| Sr. No. | Level Of Training/ Category | Indicators /Modules | Palghar | | | | |
|---------|------------------------------|---|---------|----|----|----|-------|
| | | | Q1 | Q2 | Q3 | Q4 | Total |
| 1 | MCLF | Number of Model CLFs | 2 | 2 | 0 | 0 | 4 |
| 2 | | Number of MCLFs having trained CBO staff in place | 2 | 2 | 0 | 0 | 4 |
| 3 | | No. of MCLFs rolling out LoKOS | 2 | 2 | 0 | 0 | 4 |
| 4 | community spearhead team | No. MCLFs blocks with community spearhead team | 0 | 1 | 1 | 1 | 3 |
| 5 | | No. MCLFs blocks with community spearhead team members | 0 | 1 | 1 | 1 | 3 |
| 6 | | No. MCLFs blocks with community spearhead team members trained | 0 | 5 | 5 | 5 | 15 |
| 7 | Model CLF SOP Training | Number of MCLFs conducted SOP - Governance Trainings to EC Members | 2 | 2 | 0 | 0 | 4 |
| 8 | | Number of MCLFs conducted SOP - CBO HR Trainings to EC Members | 0 | 2 | 2 | 0 | 4 |
| 9 | | Number of MCLFs conducted SOP - Vision Building & BDP to EC Members | 0 | 0 | 2 | 2 | 4 |
| 10 | | Number of MCLFs conducted Leadership Training to OB Members | 0 | 0 | 2 | 2 | 4 |
| 11 | | Number of MCLFs conducted SOP - Financial Management Trainings to EC members | 0 | 0 | 2 | 2 | 4 |
| 12 | CMTC | No. of MCLFs with CMTC prepared business plan training calendar and developed resource pool | 1 | 0 | 0 | 0 | 1 |
| 13 | | No. of MCLF developed as immersion sites | 1 | 0 | 0 | 0 | 1 |
| 14 | MCLFs trained sub committees | Monitoring sub-committee | 1 | 1 | 1 | 1 | 4 |
| 15 | | Asset Verification sub-committee/ Livelihoods promotion sub-committee | 1 | 1 | 1 | 1 | 4 |
| 16 | | Bank linkage sub-committee | 1 | 1 | 1 | 1 | 4 |
| 17 | | Social Action sub-committee | 1 | 1 | 1 | 1 | 4 |
| 18 | Other Training | Number of MCLFs completed Financial Literacy Training | 1 | 1 | 1 | 1 | 4 |
| 19 | Exposure Visit | Exposure Visit of CLF EC Member (per CLF 5 Members) | 1 | 1 | 1 | 1 | 4 |

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 | Palghar | | | | Total |
| | | Targets for FY 2022-23 ⁽¹⁾ | | | | |
| | | Q1 | Q2 | Q3 | Q4 | |
| A | RF (including model CLF areas) | | | | | |
| 1 | Number of Total SHGs provided RF | 874 | 874 | 874 | 1749 | 4372 |
| 2 | Amount of RF provided to all SHGs (in Rs. Lakh) | 127 | 127 | 127 | 254 | 633.97 |
| B | SHG Bank Linkage | | | | | |
| 3 | No. of SHGs credit linked | 440 | 440 | 440 | 880 | 2200 |
| 4 | Amount Disbursed (in Cr.) | 1080 | 1080 | 1080 | 2160 | 5400 |
| 5 | No. of Online loan application submitted (min 50% application through online) | 173.2 | 173.2 | 173.2 | 346.4 | 866 |
| C | Bank Sakhi (Positioned at bank branches) & Community Based Repayment Mechanism (CBRM) | | | | | |
| 6 | No. of Bank Sakhi Positioned | 4 | 4 | 4 | 8 | 20 |
| 7 | No. of branches where CBRM committees formed | 3 | 3 | 3 | 6 | 15 |
| D | Bank Managers Trainings | | | | | |
| 8 | No. of Branch Managers trained | 9 | 9 | 9 | 18 | 45 |
| 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 | 230.4 | 230.4 | 230.4 | 460.8 | 1152 |
| 13 | No. of SHG members trained on FL | 1381.8 | 1381.8 | 1381.8 | 2763.6 | 6909 |
| 14 | No. of FL CRP using Saksham application (min. 75% FL CRPs) | 6 | 6 | 6 | 12 | 30 |
| 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 | 30 | 30 | 30 | 60 | 150 |
| 19 | No. of SHG members trained as BC/Digi pay | 30 | 30 | 30 | 60 | 150 |
| 20 | No. of BCs/Digi pay with IIBF certifications | 30 | 30 | 30 | 60 | 150 |
| 21 | No. of full fledged BC Sakhi placed | 30 | 30 | 30 | 60 | 150 |
| 22 | No. of Digi Pay Sakhi placed | 10 | 10 | 10 | 20 | 50 |
| 23 | No. of BCs with 250/more transactions per month | 15 | 15 | 15 | 30 | 75 |
| 24 | Number of digital transaction estimated during the year (in lakhs) | 0.34 | 0.34 | 0.34 | 0.68 | 1.7 |
| 25 | Total value (amount) of digital transaction estimated during the year (in lakhs) | 506.2 | 506.2 | 506.2 | 1012.4 | 2531 |
| 26 | No. of SHGs transacting through BC channel | 80 | 80 | 80 | 160 | 400 |
| H | Insurance & Pension | | | | | |
| 28 | No. of Bima Sakhi positioned | 3 | 3 | 3 | 6 | 15 |
| 29 | No. of CLF having Bima Sakhi | 9 | 9 | 9 | 18 | 46 |
| 30 | No. of CLF with claims management system | 9 | 9 | 9 | 18 | 46 |
| 31 | No. of SHG members covered under life insurance (PMJJBY/State scheme) | 14861 | 14861 | 14861 | 29721 | 74303 |
| 32 | No. of SHG members covered under accidental insurance (PMSBY/state scheme) | 20168 | 20168 | 20168 | 40336 | 100840 |
| 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) | 1061 | 1061 | 1061 | 2123 | 5307 |
| I | Enterprise Financing | | | | | |
| 35 | No. of Vitta Sakhi placed | 1 | 1 | 1 | 2 | 5 |
| 36 | No. of Vitta Sakhi using UDYAMI application | 1 | 1 | 1 | 2 | 5 |
| 37 | No. of SHG members financed for setting up individual enterprises (with SHG's internal funds) | 230.4 | 230.4 | 230.4 | 460.8 | 1152 |
| 38 | No. of SHG members financed for setting up individual enterprises (through MUDRA/Bank specific products) | 46 | 46 | 46 | 92 | 230 |
| 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 | 454 | 454 | 454 | 908 | 2269 |

FINANCIAL INCLUSION NRETP - AAP FY 2022-23

| Sr. No. | Indicators | Palghar | | | | Total |
|----------|--|---------------------------------------|---------|---------|---------|-------|
| | | Targets for FY 2022-23 ^[1] | | | | |
| | | Q1 | Q2 | Q3 | Q4 | |
| A | SHG Bank Linkage | | | | | |
| 1 | No. of SHGs credit linked | 500 | 500 | 500 | 1000 | 2500 |
| 2 | Amount Disbursed (in Cr.) | 900 | 900 | 900 | 1800 | 4500 |
| 3 | No. of online loan application submitted (min 50% loan application through online) | 300 | 300 | 300 | 600 | 1500 |
| B | Bank Sakhi (Positioned at bank branches) & Community Based Repayment Mechanism (CBRM) | | | | | |
| 4 | No. of Bank Sakhi Positioned | 6 | 6 | 6 | 12 | 30 |
| 5 | No. of branches where CBRM committees formed | 1 | 1 | 1 | 2 | 5 |
| C | Bank Managers Trainings | | | | | |
| 6 | No. of Branch Managers trained | 5 | 5 | 5 | 10 | 25 |
| D | Financial Literacy (FL) | | | | | |
| 7 | No. of new blocks to be covered under initiative (all left out blocks to be covered) | 0 | 0 | 0 | 0 | 0 |
| 8 | No. of FL CRPs trained | 0 | 0 | 0 | 0 | 0 |
| 9 | No. of FL CRPs provided training tool kit | 0 | 0 | 0 | 0 | 0 |
| 10 | No. of SHGs trained on FL | 616 | 616 | 616 | 1232 | 3080 |
| 11 | No. of SHG members trained on FL | 3696 | 3696 | 3696 | 7392 | 18480 |
| 12 | No. of FL CRP using Saksham application (min. 75% FL CRPs) | 5 | 5 | 5 | 10 | 25 |
| 13 | No. of Centre for financial literacy & service delivery (Saksham Centre) established | 0.4 | 0.4 | 0.4 | 0.8 | 2 |
| 14 | No. of FLCC using services of FL CRP | 0.2 | 0.2 | 0.2 | 0.4 | 1 |
| E | BC Sakhi (SHG member working as BC) | | | | | |
| 15 | No. of blocks under the intervention | 0.6 | 0.6 | 0.6 | 1.2 | 3 |
| 16 | No. of GPs under the intervention | 50.6 | 50.6 | 50.6 | 101.2 | 253 |
| 17 | No. of SHG members trained as BC/Digi pay | 50.6 | 50.6 | 50.6 | 101.2 | 253 |
| 18 | No. of BCs/Digi pay with IIBF certifications | 50.6 | 50.6 | 50.6 | 101.2 | 253 |
| 19 | No. of full fledged BC Sakhi placed | 50.6 | 50.6 | 50.6 | 101.2 | 253 |
| 20 | No. of Digi Pay Sakhi placed | 26 | 26 | 26 | 52 | 130 |
| 21 | No. of BCs with 250/more transactions per month | 25 | 25 | 25 | 51 | 127 |
| 22 | Number of digital transaction estimated during the year (in lakhs) | 0.56 | 0.56 | 0.56 | 1.12 | 2.8 |
| 23 | Total value (amount) of digital transaction estimated during the year (in lakhs) | 853.8 | 853.8 | 853.8 | 1707.6 | 4269 |
| 24 | No. of Model CLFs identified for digital transactions | 0.6 | 0.6 | 0.6 | 1.2 | 3 |
| 25 | No. of SHGs transacting through BC Channel | 200 | 200 | 200 | 400 | 1000 |
| 26A | SHGs under identified Model CLFs | 200 | 200 | 200 | 400 | 1000 |
| 26B | SHGs under other CLFs | 200 | 200 | 200 | 400 | 1000 |
| F | Insurance & Pension | | | | | |
| 27 | No. of Bima Sakhi placed | 1 | 1 | 1 | 2 | 5 |
| 28 | No. of CLFs having Bima Sakhi | 3 | 3 | 3 | 6 | 15 |
| 29 | No. of CLF with claims management system | 3 | 3 | 3 | 6 | 15 |
| 30 | No. of SHG members covered under life insurance (PMJJBY/State scheme) | 12441 | 12441 | 12441 | 24882 | 62205 |
| 31 | No. of SHG members covered under accidental insurance (PMSBY/state scheme) | 16855.4 | 16855.4 | 16855.4 | 33710.8 | 84277 |
| 32 | No. of SHG members covered under health insurance (PM-JAY/state scheme) | 0 | 0 | 0 | 0 | 0 |
| 33 | No. of SHG members subscribed to Pension products (APY/Other product) | 401.4 | 401.4 | 401.4 | 802.8 | 2007 |
| 34 | No. of CLFs availed Insurance Support Fund (ISF) | 0.2 | 0.2 | 0.2 | 0.4 | 1 |
| 35 | Amount of Insurance Support Fund provided to CLFs (in lakhs) | 0.3 | 0.3 | 0.3 | 0.6 | 1.5 |
| 36 | No. of SHG members/households benefitted from Insurance Support Fund | 0.2 | 0.2 | 0.2 | 0.4 | 1 |
| G | Enterprise Financing | | | | | |
| 37 | No. of Vitta Sakhi placed | 1.6 | 1.6 | 1.6 | 3.2 | 8 |
| 38 | No. of Vitta Sakhi using UDYAMI application | 1.6 | 1.6 | 1.6 | 3.2 | 8 |
| 39 | No. of SHG members financed for setting up individual enterprises (with SHG's internal funds) | 616 | 616 | 616 | 1232 | 3080 |
| 40 | No. of SHG members financed for setting up individual enterprises (through MUDRA/Banks specific product) | 123.2 | 123.2 | 123.2 | 246.4 | 616 |
| 41 | No. of Group enterprises financed (only registered FPOs/PEs) | 0 | 0 | 0 | 0 | 0 |
| J | OD limit facility for SHG members | | | | | |
| 42 | No. of SHG members having individual OD limit facility | 870 | 870 | 870 | 1740 | 4351 |

| Maharashtra State Rural Livelihoods Mission | | | | | | | |
|--|--|---|---------|------|------|------|---------|
| Convergence Annual Action Plan 2022-23 (Physical Targets for FNHW & PRI - CBO) | | | | | | | |
| Sr.No. | Name of District | | Palghar | | | | |
| | Indicators | | Q1 | Q2 | Q3 | Q4 | Palghar |
| 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,) | | 800 | 0 | 0 | 0 | 800 |
| 2 | Blocks to be Covered | | 8 | 0 | 0 | 0 | 8 |
| 3 | Convergence Community Cadre | Existing Convergence Community Training Consultant (CTC) (5 ctc/block) | 0 | 0 | 0 | 0 | 40 |
| 4 | | New Convergence Community Training Consultants to be identified in 2022-23 (3 per Block in new districts) | 0 | 0 | 0 | 0 | 0 |
| 5 | | Total CTCs | 0 | 0 | 0 | 0 | 40 |
| 6 | Institutional Coverage | Number of SHGs to be covered for initiating FNHW activities in 2022-23(@6-8 shg/village) | 700 | 1200 | 1500 | 600 | 4000 |
| 7 | | No. of VOs initiated FNHW activities in 2022-2023 (Inclusive old VO's) | 400 | 400 | 0 | 0 | 800 |
| 8 | | No. of CLFs to be covered for initiating FNHW activities in 2022-2023 | 20 | 20 | 0 | 0 | 40 |
| 9 | | No. of MCLFs initiated FNHW activities (NRETP And NRLM) | 4 | 0 | 0 | 0 | 4 |
| 10 | Capacity Building | CTCs refresher training to be conduct at district level in 2022-2023 | 40 | 0 | 0 | 0 | 40 |
| 11 | | Number of VO SAC Committee members to be trained on FNHW (SAC-3) | 0 | 800 | 1000 | 600 | 2400 |
| 12 | | Number of CLF SAC Committee members to be trained on FNHW (SAC-3) | 0 | 60 | 60 | 0 | 120 |
| 13 | | Number of SHGs oriented on FNHW activities in 2022-23(@6-8 shg/village) | 700 | 1200 | 1500 | 600 | 4000 |
| 14 | | Adolscent groups to be form and trained for Gender/ FNHW (5 Groups to be made by VO) | 100 | 100 | 100 | 100 | 400 |
| 15 | | Adolescent girls oriented on FNHW (10 girls in each group) | 500 | 500 | 500 | 1500 | 3000 |
| 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 | 200 | 300 | 300 | 500 | 1300 |
| 17 | | Number of exposure visits of community cadre/MSRLM staff to be conducted in 2022-2023 | 0 | 5 | 5 | 10 | 20 |
| 18 | | No. of PRI and CBO members trained on PRI-CBO convergence activity in 2021-22 | 0 | 0 | 0 | 0 | 0 |
| 19 | No. of Individual and Communnity level nutri gardens (INGs) to be developed in 2022-2023 (15/VILLAGE) | 800 | 1000 | 1000 | 700 | 3500 | |
| 20 | DNG's to be developed in 2022-2023 (new 19 districts) (1 per Block) | 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 | | Palghar | | | | |
| | Indicators | | Q1 | Q2 | Q3 | Q4 | Palghar |
| 21 | FNHS Activities | Number of VO level Hemoglobin (Hb) check up camps to be conducted in 2022-2023 | 0 | 20 | 20 | 30 | 70 |
| 22 | | SHG members to be covered under HB camp | 0 | 300 | 300 | 450 | 1050 |
| 23 | | Number of VOs (SAC members) participated in VHSND | 0 | 800 | 1000 | 600 | 2400 |
| 24 | | Number of VOs to be conducted community events on FNHW In 2022-2023 (Ex. Health camp,Rallys,swachata diwas, poshan activity, MHM DAY) | 200 | 250 | 201 | 651 | 1302 |
| 25 | | Number of CLFs developed as Immersion sites | 0 | 0 | 0 | 0 | 0 |
| 25 | Nutri Enterprises | No. of food enterprises to be develop (including training, packaging, labelling, product development, standardization etc.) | 5 | 5 | 5 | 8 | 23 |
| 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 | 2 | 0 | 0 | 2 |
| 28 | | No. of PRI and CBO members trained on PRI-CBO convergence activity in 2021-22 | 0 | 30 | 0 | 0 | 30 |
| 29 | Other Departmental Convergence | No. of VO'S PARTICIPATED IN Gram Sabha as an institutions | 0 | 425.5 | 392 | 817.5 | 1635 |
| | | Number of SHG member Household having a functional toilet | 2000 | 3000 | 3000 | 8000 | 16000 |
| | | No of SHG members got Job Card Under MGNREGS work . | 1000 | 1500 | 1500 | 4000 | 8000 |
| | | Number of SHG HHs worked under MGNREGS in FY 2022-2023 | 1000 | 1000 | 1000 | 3000 | 6000 |
| 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 | | Palghar | | | | | |
|--|--|------------------------------|------------------|-------|-------|-------|-------|
| 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 | 9 | 299 | 150 | 120 | 29 | 0 |
| 2 | Cadre Selection number and Honorarium amount. | | | | | | |
| i | No of Krishi Sakhis (Agriculture CRP) positioned | 54 | 54 | 49 | 5 | 0 | 0 |
| ii | No of Pasu Sakhis (Livestock CRP) positioned | 0 | 0 | 0 | 0 | 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) | 0 | 64 | 58 | 6 | 0 | 0 |
| v | Matsy Sakhi | 0 | 0 | 0 | 0 | 0 | 0 |
| vi | Cluster Agriculture Manager (CAM) | 33 | 8 | 7 | 1 | 0 | 0 |
| vii | Cluster Livestock Manager (CLM) | 0 | 0 | 0 | 0 | 0 | 0 |
| viii | Cluster Fishery Manager (CFM) | 0 | 0 | 0 | 0 | 0 | 0 |
| ix | Other livelihoods Cadre (Mater CRP, MIP CRP etc) | 11 | 11 | 10 | 1 | 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. | 104 | 104 | 21 | 31 | 31 | 21 |
| ii | Cadre - Number Cadres Trained (Training /Workshop/ Review Meeting for all livelihoods cadre) | 228 | 228 | 46 | 68 | 68 | 46 |
| iii | Exposure visit - for CBOs/Cadre | 56 | 56 | 11 | 17 | 17 | 11 |
| iv | Line Department -Training /Workshop/ Review Meeting for line departments/ partners for convergence activities | 50 | 50 | 10 | 15 | 15 | 10 |
| v | MSRLM Staff (Dist, Block, Cluster) - Training /Workshop/ Review Meeting, Exposure visits | 47 | 47 | 9 | 14 | 14 | 10 |
| 4 | Community Mobilization Round for Sustainable Agricultural Practices | 10 | 10 | 2 | 4 | 4 | 0 |
| 5 | Livelihoods Coverage (Mahila kisan HH Covered) Please Give total number of Mahila kisan to be covered in 2022-23) | 4791 | 25000 | 2500 | 12500 | 7500 | 2500 |
| 6 | No. of Custom Hiring Centers Established | 2 | 8 | 2 | 2 | 2 | 2 |
| 7 | Organic Farming | | | | | | |
| i | No of blocks covered under organic | 4 | 0 | 0 | 0 | 0 | 0 |
| ii | No. of Organic Village clusters | 6 | 0 | 0 | 0 | 0 | 0 |
| iii | No of villages under organic farming | 33 | 0 | 0 | 0 | 0 | 0 |
| v | No of Local Groups formed under organic interventions | 7 | 0 | 0 | 0 | 0 | 0 |
| viii | No of Organic Demo unit established | 3 | 2 | 0 | 1 | 1 | 0 |
| ix | Number of Organic farming outlet established | 3 | 2 | 0 | 1 | 1 | 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) | 13 | 10 | 3 | 3 | 3 | 1 |

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

| Action plan for the Financial Year 2022-23 | | Palghar | | | | | |
|--|--|------------------------------|------------------|-------|-------|-------|-------|
| 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 | 12 | 8 | 2 | 2 | 2 | 2 |
| c | Community Investment Fund | | | | | | |
| i | CIF Dustribution to SHGs | 275 | 828 | 207 | 207 | 207 | 207 |
| II | Amount of CIF (Amt in Lakh) | 6000056 | 497 | 124 | 124 | 124 | 125 |
| 9 | Other Points | | | | | | |
| i | No of Mahila Kisan adopted at least three essential AEP practices | 2525 | 2525 | 859 | 833 | 833 | 0 |
| ii | No. of mahila kisan House hold having agri nutri garden | 1642 | 6000 | 600 | 3000 | 1200 | 1200 |
| 10 | Value chain Development | | | | | | |
| A | Producer Group Promotion and Financing | | | | | | |
| i | Number of Producers' Groups promoted | 35 | 13 | 2 | 7 | 4 | 0 |
| iii | No. of PGs formalized (registered) | 36 | 48 | 7 | 24 | 17 | 0 |
| vii | No of PGs given fund against business plan | 2800012 | 24 | 4 | 12 | 8 | 0 |
| v | Fund to PG (Amt in lakhs) | 2800016 | 48 | 7 | 24 | 17 | 0 |
| vi | No of PGs received 2nd Dose from CIF through repayment | 0 | 5 | 1 | 3 | 1 | 0 |
| vii | No of PGs applied for Loan through Bank | 6 | 5 | 3 | 2 | 0 | 0 |
| B | Promotion Prodeucer Enterprises (Non NRETP Block) | | | | | | |
| i | No of large size producer companies set up (FPO) | 0 | 2 | 0 | 1 | 1 | 0 |
| ii | No of FPO registred | 0 | 2 | 0 | 1 | 1 | 0 |
| 11 | Non Farm | | | | | | |
| A. | SVEP coverage in (Jalna, Thane, Palghar & Yavatmal Districts selected block) | | | | | | |
| i | No of EP-CRP Selected & Trained | 17 | 17 | 9 | 8 | 0 | 0 |
| ii | No of New Enterprises Supported (Indivudual/Group) | 150 | 150 | 15 | 75 | 30 | 30 |
| iii | No of Existing Enterprises supported | 50 | 50 | 5 | 20 | 15 | 10 |
| B | Non SVEP coverage in (For All Blocks-excluding NRETP & SVEP Block) | | | | | | |
| i | No of EP-CRP Selected & Trained | 0 | 0 | 0 | 0 | 0 | 0 |
| ii | No of New Enterprises Supported (Indivudual/Group) | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Marketing Infrastructure | | | | | | |
| i | Number of marketing outlets to start | 8 | 8 | 1 | 3 | 2 | 2 |
| ii | Number of rural haat(RH) to start (Per block 3) | 9 | 16 | 4 | 4 | 4 | 4 |
| iii | Number of FSSAI food licences for SHGs | 78 | 200 | 50 | 50 | 50 | 50 |
| iv | Number of Udyam Aadhar Card for SHGs | 227 | 400 | 100 | 100 | 100 | 100 |
| v | Number of GST for SHGs | 9 | 9 | 2 | 2 | 2 | 3 |

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

| Action plan for the Financial Year 2022-23 | | Palghar | | | | | |
|--|---|------------------------------|------------------|-------|-------|-------|-------|
| 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 | 9 | 8 | 2 | 2 | 2 | 2 |
| vii | Number of products on amazon or any online platform | 9 | 16 | 4 | 4 | 4 | 4 |
| 13 | HH income generated through Livelihoods Intervention | | | | | | |
| i | HH income above Rs 25000 through livelihood intervention | 2,700 | 2,700 | 270 | 1,080 | 810 | 540 |
| ii | HH income above Rs 50000 | 1,420 | 1,420 | 142 | 568 | 426 | 284 |
| iii | HH income above Rs 100000 | 475 | 475 | 48 | 190 | 143 | 94 |
| iv | No. of MCLFs supporting at least 50% of SHG members for min. 3 livelihood interventions | 2 | 2 | 0 | 1 | 1 | 0 |
| 14 | Innovation, Prjects and Partnership Support | | | | | | |
| A | SMART (Maharashtra State Agriculture Rural Transformation Project) | | | | | | |
| i | No of CLF applying for call for proposal | 1 | 6 | 1 | 2 | 2 | 1 |
| ii | No FPOs applying for the call for proposal | 1 | 6 | 1 | 2 | 2 | 1 |
| iii | No of CLF and FPOs submitting FPP(Full project Proposals) | 1 | 6 | 1 | 2 | 2 | 1 |
| iv | No of CLF Converted in FPOs | 1 | 6 | 1 | 2 | 2 | 1 |
| 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 | 3 | 0 | 1 | 1 | 1 |
| iii | No of Villages covered | 0 | 80 | 8 | 32 | 24 | 16 |
| iv | No of HH to be covered | 0 | 1,600 | 160 | 640 | 480 | 320 |
| 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 | 5 | 5 | 1 | 2 | 2 | 0 |
| iv | No of HH to be covered | 60 | 60 | 6 | 24 | 18 | 12 |
| | 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 | | Palghar | | | | | |
|--|--|------------------------------|------------------|-------|-------|-------|-------|
| 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) | 22 | 264 | 79 | 79 | 79 | 27 |
| 2 | Dug Wells (No. of Household) | 34 | 110 | 33 | 44 | 33 | 0 |
| 3 | Compost Pits (No. of Household) | 39 | 308 | 77 | 77 | 77 | 77 |
| 4 | Cattle Sheds (No. of Household) | 31 | 125 | 31 | 31 | 31 | 32 |
| 5 | Goat sheds (No. of Household) | 31 | 227 | 57 | 57 | 57 | 56 |
| 6 | Poultry sheds (No. of Household) | 41 | 512 | 128 | 128 | 128 | 128 |
| 7 | Pig sty (No. of Household) | 15 | 0 | 0 | 0 | 0 | 0 |
| 8 | Shed for Custom Hiring Centers (No. of CHCs) | 15 | 12 | 3 | 3 | 3 | 3 |
| 9 | Shed for milk collections Centers (No. of centres) | 15 | 2 | 1 | 1 | 0 | 0 |
| 10 | Storage unit/ Work sheds (no. of centres) | 15 | 12 | 3 | 3 | 3 | 3 |
| 11 | Rural Haats (no. of rural haats) | 18 | 18 | 5 | 5 | 5 | 3 |
| 13 | Nursery raising / plantation (HH) | 16 | 39 | 10 | 10 | 10 | 9 |
| 14 | No of CLF applying as a Project Implementation agency to MGNREGA - Department. | 15 | 0 | 0 | 0 | 0 | 0 |
| II | Convergence with Animal Hunsbandry and Dairy | | | | | | |
| A | Vaccination of Cattle,Goat, Poultry,Pig | 25 | 0 | 0 | 0 | 0 | 0 |
| 1 | No of HH complete Cattle vaccination | 35 | 402 | 133 | 133 | 136 | 0 |
| 2 | No of HH complete Pig vaccination | 25 | 0 | 0 | 0 | 0 | 0 |
| 3 | No of HH complete Goat vaccination | 35 | 1254 | 314 | 314 | 314 | 312 |
| 4 | No of HH complete Poultry bird /duck vaccination | 35 | 627 | 157 | 157 | 157 | 156 |
| 5 | Cattle AI | 40 | 0 | 0 | 0 | 0 | 0 |
| 6 | No of SHG Mem Complete Goat/Birds deworming | 25 | 1880 | 470 | 470 | 470 | 470 |
| 7 | No of SHG Mem Complete Goat/Birds Castration | 25 | 301 | 75 | 75 | 75 | 76 |
| 8 | No of SHG Member started Milk collection | 25 | 200 | 50 | 50 | 50 | 50 |
| 9 | No SHG memeber started Livestock marketing | 30 | 125 | 31 | 31 | 31 | 32 |
| 10 | No of SHG member benifited Free / On contribution distribution of livestock | 30 | 125 | 41 | 41 | 43 | 0 |
| 11 | No of SHG member Treatment for livestock-Ethnoveterinary | 30 | 0 | 0 | 0 | 0 | 0 |
| 12 | No of Livestock tratated | 30 | 0 | 0 | 0 | 0 | 0 |
| 13 | No of SHG member use Vet-medicine-Herbal/dewormin | 30 | 1254 | 251 | 251 | 251 | 501 |

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

| Action plan for the Financial Year 2022-23 | | Palghar | | | | | |
|--|--|------------------------------|------------------|-------|-------|-------|-------|
| 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 | 30 | 752 | 263 | 113 | 113 | 263 |
| 15 | No of SHG member benifited Fishery schemes | 35 | 125 | 50 | 25 | 25 | 25 |
| 16 | Any Other | 30 | 502 | 126 | 126 | 126 | 124 |
| 17 | No of animal health camp organized | 30 | 176 | 44 | 44 | 44 | 44 |
| III | Convergence with Agri Department & Farmers Welfare | | | | | | |
| 1 | Organic farming Schemes | 5 | 25 | 8 | 8 | 8 | 1 |
| 2 | Honeybee Keeping | 7 | 12 | 4 | 4 | 4 | 0 |
| 3 | Soil testing / Soil Health Card | 5 | 125 | 38 | 38 | 38 | 11 |
| 4 | Rural storage (Dhaanya Laxmi) | 5 | 12 | 4 | 4 | 4 | 0 |
| 5 | Member of FPO promoted through 10000 FPO scheme | 5 | 125 | 38 | 38 | 38 | 11 |
| 6 | Poly-house / net house | 5 | 63 | 19 | 19 | 19 | 6 |
| 7 | Portable vermi-bed | 7 | 188 | 56 | 56 | 56 | 20 |
| 8 | Training from KVK / NICRA/ CoE | 12 | 376 | 113 | 113 | 113 | 37 |
| 9 | As member of FFS promoted by ATMA | 5 | 12 | 4 | 4 | 4 | 0 |
| 10 | Quality seed / seedlings/saplings | 75 | 63 | 19 | 19 | 19 | 6 |
| 11 | Access market through e-NAM | 5 | 63 | 19 | 19 | 19 | 6 |
| 12 | Benefitted through PMFBY | 5 | 25 | 8 | 8 | 8 | 1 |
| 13 | Any Other | 5 | 163 | 49 | 49 | 49 | 16 |
| B | No of SHG member (Krishi Sakhi) benefitted with common facilities | 0 | 0 | 0 | 0 | 0 | 0 |
| 1 | Subsidized CHC established | 15 | 26 | 8 | 8 | 8 | 2 |
| 2 | Storage infra (Agri-infra Fund) | 10 | 18 | 5 | 5 | 5 | 3 |
| 3 | Agri-processing unit | 15 | 18 | 5 | 5 | 5 | 3 |
| 4 | Awareness generation on Soil testing | 15 | 88 | 26 | 26 | 26 | 10 |
| 5 | Digital soil testing lab established | 15 | 0 | 0 | 0 | 0 | 0 |
| 6 | Any Other | 20 | 88 | 26 | 26 | 26 | 10 |
| IV | Convergence with Ministry of Tribal affairs | | | | | | |
| 1 | Marketing of NTFP through PMVDY (TRIFED) | 0 | 51 | 15 | 15 | 15 | 6 |
| 2 | Individual livelihood assets created through Art 275 (1) | 20 | 0 | 0 | 0 | 0 | 0 |
| 3 | Marketing of tribal products through TRIFED's marketing network | 20 | 22 | 7 | 7 | 7 | 1 |
| 4 | Any Other | 20 | 63 | 19 | 19 | 19 | 6 |
| V | Convergence with Ministry of Food Processing Industries | | | | | | |
| 1 | Individual SHG member | 0 | 100 | 30 | 30 | 30 | 10 |
| 2 | SHG as food processing group | 20 | 0 | 0 | 0 | 0 | 0 |
| a | No of SHG | 20 | 12 | 4 | 4 | 4 | 0 |
| b | No of SHG members in the group | 80 | 51 | 15 | 15 | 15 | 6 |
| c | Item Spcies, cereals, papad, milk, NTFP etc. | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | FPO in food processing | 1 | 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 | | Palghar | | | | | |
|--|---|------------------------------|----------------------------------|-------|-------|-------|-------|
| 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 | 310 | 155 | 155 | 0 | 0 |
| b | New Cadre Basic Training Physical Target | 0 | 126 | 63 | 63 | 0 | 0 |
| c | Krushi Udyog Sakhi Training Physical Target (PG Basic+PG BK+PG BDP) | 0 | 64 | 32 | 32 | 0 | 0 |
| d | PG Basic Training (financial) & PG BK Target (Physical) | 0 | 257 | 129 | 128 | 0 | 0 |
| e | PG Basic Training Target (Physical) | 0 | 226 | 113 | 113 | 0 | 0 |
| f | PG BDP Training Target (Physical) | 0 | 236 | 118 | 118 | 0 | 0 |
| g | DMMU PG Basic Training DRT/BRT TOT Physical Target (Per Block 4 Person) | 0 | 20 | 10 | 10 | 0 | 0 |
| h | DMMU PG BK Training DRT/BRT TOT Physical Target (Per Block 4 Person) | 0 | 20 | 10 | 10 | 0 | 0 |
| i | DMMU PG BDP Training DRT/BRT TOT Physical Target (Per Block 4 Person) | 0 | 20 | 10 | 10 | 0 | 0 |
| j | PG Basic 2 Days Training physical target per block Per PG 2 MEMBER | 0 | 226 | 113 | 113 | 0 | 0 |
| k | PG BK 3 Days Training physical target per PG 1 Member+Krushi Udyog Sakhi | 0 | 321 | 161 | 160 | 0 | 0 |
| l | PG BDP 3 Days Training physical target per PG 2 Member+ Krushi Udyog Sakhi | 0 | 300 | 150 | 150 | 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 | 200 | 100 | 100 | 0 | 0 |
| o | CRP Exposure Visit Physical Target (299 block* 7 Person*2 ays*525.6Cost) | 0 | 35 | 18 | 17 | 0 | 0 |

**Maharashtra State Rural Livelihoods Mission
National Rural Economic Transformation Project**

| NRETP AAP 2022-23 Target | | Palghar | | | | | |
|--------------------------|---|----------------------------|-------------------|-------|-------|-------|-------|
| Sr no | Activity | Target 2022-23 By District | Approved by State | Qtr-1 | Qtr-2 | Qtr-3 | Qtr-4 |
| | No of NRETP Block | 0 | 0 | 0 | 0 | 0 | 0 |
| 1 | Demographic coverage under NRETP | | | | | | |
| i | No of villages covered under NRETP | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Value chain interventions (Under NRETP Block) | | | | | | |
| i | 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 | 4 | 5 | 1 | 1 | 3 | 0 |
| ii | Establishment of aggregation unit at FPO/CLF level (Includes supporting materials,marketing cost, product development cost, rent of office/unit etc.) | 1 | 1 | 0 | 1 | 0 | 0 |
| 3 | Training & Capacity Building | | | | | | |
| i | CBOs - Number of Training /Workshop/ Review Meeting for Village and CLF level CBOs, FPOs and PEs. | 26 | 26 | 5 | 9 | 9 | 3 |
| ii | Cadre - Number Cadres Trained (Training /Workshop/ Review Meeting for all livelihoods cadre) | 176 | 176 | 35 | 62 | 62 | 17 |
| iii | Exposure visit - for CBOs/Cadre | 7 | 7 | 1 | 2 | 2 | 2 |
| iv | Line Department -Training /Workshop/ Review Meeting for line departments/ partners for convergence activities | 166 | 166 | 33 | 58 | 58 | 17 |
| v | MSRLM Staff (Dist, Block, Cluster) - Training /Workshop/ Review Meeting, Exposure visits | 3 | 3 | 1 | 1 | 1 | 0 |
| 4 | Organic Farming | | | | | | |
| i | No. of organic village clusters developed | 3 | 0 | 0 | 0 | 0 | 0 |
| ii | No. of villages covered | 13 | 0 | 0 | 0 | 0 | 0 |
| iii | No of Local Group Formed | 13 | 0 | 0 | 0 | 0 | 0 |
| iv | No. of LG registered | 46 | 0 | 0 | 0 | 0 | 0 |
| v | Demostration units & Input Production | 4 | 2 | 1 | 1 | 0 | 0 |
| vi | CRP KIT for organic Farming | 86 | 86 | 60 | 26 | 0 | 0 |
| vii | No. of exclusive Producers Groups promoted for marketing of organic produce. | 7 | 5 | 0 | 2 | 2 | 1 |
| viii | No. of organic vegetable retail outlets opened up to help farmers sell their produce | 7 | 3 | 0 | 2 | 1 | 0 |
| 5 | Community Investment Support | | | | | | |
| A | Producer Group Promotion and Financing | | | | | | |
| i | No of Udygsakhi deployed | 49 | 49 | 39 | 10 | 0 | 0 |
| iii | No of Active MCRP | 4 | 4 | 0 | 0 | 0 | 0 |
| v | Number of Producers' Groups promoted | 43 | 18 | 9 | 9 | 0 | 0 |

**Maharashtra State Rural Livelihoods Mission
National Rural Economic Transformation Project**

| NRETP AAP 2022-23 Target | | Palghar | | | | | |
|--------------------------|---|----------------------------|-------------------|----------|----------|----------|----------|
| Sr no | Activity | Target 2022-23 By District | Approved by State | Qtr-1 | Qtr-2 | Qtr-3 | Qtr-4 |
| vi | No. of PGs prepare business plan | 35 | 83 | 25 | 33 | 25 | 0 |
| vii | No of PGs given fund against business plan | 25 | 55 | 14 | 25 | 11 | 5 |
| viii | Fund to PG (Amt in lakhs) | 60.0 | 110 | 28 | 50 | 22 | 10 |
| ix | No of PGs received 2nd Dose from CIF through repayment | 22 | 86 | 22 | 39 | 17 | 8 |
| x | No of PGs applied for Loan through Bank | 6 | 43 | 9 | 17 | 17 | 0 |
| B | Promotion of Prducer Enterprises/FPO | | | | | | |
| i | No of large size producer companies set up (FPO) | 1 | 1 | 0 | 1 | 0 | 0 |
| ii | No of FPO registred | 150 | 1 | 0 | 0 | 1 | 0 |
| | Non Farm | | | | | | |
| 6 | ONE STOP FACILITY CENTRE | | | | | | |
| A | OSF | 0 | 0 | 0 | 0 | 0 | 0 |
| i | No. of OSF Established | 0 | 0 | 0 | 0 | 0 | 0 |
| ii | No. Of OSF MC formed | 0 | 0 | 0 | 0 | 0 | 0 |
| B | Fund to OSF | 0 | 0 | 0 | 0 | 0 | 0 |
| i | Infrastructure Set up fund to OSF (No.) | 0 | 0 | 0 | 0 | 0 | 0 |
| ii | Infrastructure Set up Amount to OSF (Amt in Lakh.) | 1.2 | 1.2 | 1.2 | 0 | 0 | 0 |
| iii | Number of Community Enterprises Fund (CEF) to OSF (No.) | 150 | 150 | 25 | 25 | 50 | 50 |
| iv | Community Enterprises Fund (CEF) to OSF (Amt in Lakh.) | 43.00 | 43.00 | 5.00 | 5.00 | 23.00 | 10.00 |
| v | Community Enterprises Fund (CEF) from OSF to Enterprises (No.) | 350.00 | 350.00 | 77.00 | 77.00 | 97.00 | 99.00 |
| vi | Community Enterprises Fund (CEF) from OSF to Enterprises (Amt in Lakh.) | 55.00 | 55.00 | 12.50 | 12.50 | 15.00 | 15.00 |
| vii | No of Enterprises Linked to Market | 200.00 | 200.00 | 40.00 | 40.00 | 60.00 | 60.00 |
| viii | No of Enterprises applied for Loan through Bank (10% of total Enterprises) | 20.00 | 20.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| C | Cadre development for OSF | | | | | | |
| i | No of BDSP Selected (4 to 5) | 10 | 10 | 10 | 0 | 0 | 0 |
| ii | No. of Mentor selected (1 or 2) | 4 | 4 | 4 | 0 | 0 | 0 |
| iii | No. of Functional expert (1 to 2) | 2 | 2 | 2 | 0 | 0 | 0 |
| D | Enterprise Capacity Building Initiatives(non-farm) | | | | | | |
| i | BDSP Basic Training Part 1 & Part-2 | 10 | 10 | 10 | 0 | 0 | 0 |
| ii | MENTOR Basic Training Part -1 | 4 | 4 | 4 | 0 | 0 | 0 |
| iii | OSF OB/MC memebers Basic Training | 8 | 8 | 8 | 0 | 0 | 0 |
| iv | BDSP Exposure visit | 3 | 3 | 0 | 0 | 2 | 1 |
| v | Enterprenuers training through OSF | 52 | 52 | 16 | 15 | 11 | 10 |
| G | Support to New Induced Clusters and Strengthening of Existing Clusters | | | | | | |
| i | Name of New Identified Cluster | 2 | 2 | 1 | 1 | 0 | 0 |
| ii | No. of existing clusters to be strengthened | 0 | 0 | 0 | 0 | 0 | 0 |
| iii | No. of technical agencies recruited | 1 | 0 | 0 | 0 | 0 | 0 |
| iv | No. of jobs created by the clusters | 200 | 250 | 0 | 50 | 75 | 125 |
| H | Support under Covid Assistance Package | | | | | | |

**Maharashtra State Rural Livelihoods Mission
National Rural Economic Transformation Project**

| NRETP AAP 2022-23 Target | | Palghar | | | | | |
|--------------------------|---|----------------------------|-------------------|-------|-------|-------|-------|
| Sr no | Activity | Target 2022-23 By District | Approved by State | Qtr-1 | Qtr-2 | Qtr-3 | Qtr-4 |
| H | Support under Covid Assistance Package | | | | | | |
| i | No of CIF disbursed in | 20 | 14 | 4 | 4 | 4 | 2 |
| ii | Amount of CIF Disbursed | 12 | 8.4 | 2.1 | 2.1 | 2.1 | 2.1 |
| I | IFC (Integreated Farming Clusters) for Limited NRETP Blocks only) | | | | | | |
| i | No of blocks covered under IFC | 1 | 2 | 2 | 0 | 0 | 0 |
| ii | No of Clusters Identified | 3 | 6 | 6 | 0 | 0 | 0 |
| iii | No of Villages covered | 9 | 28 | 28 | 0 | 0 | 0 |
| iv | No of HH to be covered | 900 | 1800 | 1440 | 360 | 0 | 0 |
| J | Capacity Building under NRETP Project | | | | | | |
| i | No of Existing Master Krushi Udyog Sakhi (MCRP) | 0 | 41 | 0 | 0 | 0 | 0 |
| ii | No of Existing Krushi Udyog Sakhi | 0 | 173 | | | | |
| iii | AAP 2022-23 Target New Selection Krushi Udyog Sakhi | 49 | 49 | 44 | 5 | 0 | 0 |
| v | DMMU / BMMU Staff Training Workshop | 0 | 4 | 1 | 1 | 1 | 1 |
| vi | DMMU PG Basic Training SMMU Level DRT TOT Workshop | 0 | 0 | 0 | 0 | 0 | 0 |
| vii | DMMU PG BK Training SMMU Level DRT TOT Workshop | 0 | 0 | 0 | 0 | 0 | 0 |
| viii | DMMU PG BDP Training SMMU Level DRT TOT Workshop | 0 | 0 | 0 | 0 | 0 | 0 |
| ix | DMMU PG Basic Training District Level DRT/BRT TOT Workshop | 0 | 1 | 1 | 0 | 0 | 0 |
| x | DMMU PG BK Training District Level DRT/BRT TOT Workshop | 0 | 1 | 1 | 0 | 0 | 0 |
| xi | DMMU PG BDP Training District Level DRT/BRT TOT Workshop | 0 | 1 | 1 | 0 | 0 | 0 |
| xii | Krushi Udyog Sakhi / MCRP CRP PG Basic Training Physical Target | 0 | 203 | 102 | 101 | 0 | 0 |
| xiii | Krushi Udyog Sakhi / MCRP PG BK Training Physical Target | 0 | 203 | 102 | 101 | 0 | 0 |
| xiv | Krushi Udyog Sakhi / MCRP PG BK Training Physical Target | 0 | 203 | 102 | 101 | 0 | 0 |
| xv | PG Basic 2 Days Training physical target per block 12 PG 2 Member | 0 | 36 | 36 | 0 | 0 | 0 |
| xvi | PG BK 3 Days Training physical target per block 21 PG 1 Member | 0 | 63 | 63 | 0 | 0 | 0 |
| xvii | PG BDP 3 Days Training physical target per block 71 PG 2 Member+3 Trainer | 0 | 213 | 107 | 106 | 0 | 0 |
| xviii | PG Aaudit Target | 0 | 114 | 57 | 57 | 0 | 0 |
| xix | Enterprenuers Physical Training (Per Quarter 1 Day Training = 4 Days) | 0 | 270 | 270 | 270 | 270 | 270 |
| xx | Exposure Visit(Per block*18 Person*2 days*) | 0 | 54 | 27 | 27 | 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 | Palghar | | | | Total |
|---|---|-----------|------------|-------------|------------|----------|
| | | Quarter-I | Quarter-II | Quarter-III | Quarter-IV | |
| 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 | | 429.72 | 450.14 | 448.32 | 536.68 | 1,864.85 |
| 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 | | 152.61 | 152.63 | 155.61 | 137.98 | 598.83 |
| B2.1 Block Management Unit Costs | | 36.94 | 36.94 | 36.94 | 36.94 | 147.75 |
| B2.1.1 | Start up, including furniture, equipment etc. | 0.40 | 0.40 | 0.40 | 0.40 | 1.60 |
| B2.1.2 | Staff Costs including travel and related cost | 29.06 | 29.06 | 29.06 | 29.06 | 116.25 |
| B2.1.3 | Other Operating Costs | 2.00 | 2.00 | 2.00 | 2.00 | 8.00 |
| 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 | 5.23 | 5.23 | 5.23 | 5.23 | 20.90 |
| B2.2 Social Mobilization and Community Institutions | | 53.18 | 53.60 | 57.39 | 41.00 | 205.18 |
| B2.2.1 | Social Mobilization Costs including CRP Rounds | 12.18 | 12.60 | 16.39 | - | 41.18 |
| B2.2.2 | CRP Development Costs | 27.00 | 27.00 | 27.00 | 27.00 | 108.00 |
| 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 | 14.00 | 14.00 | 14.00 | 14.00 | 56.00 |
| B2.2.6 | training & capacity building -non intensive blocks | - | - | - | - | - |
| B2.3 Financial Inclusion Initiatives | | 14.49 | 14.49 | 16.09 | 14.49 | 59.55 |
| B2.3.1 | Electronic, Mobile Bookkeeping | - | - | - | - | - |
| B2.3.2 | Bank Mitra, Bima Mitra, etc. | 12.89 | 12.89 | 12.89 | 12.89 | 51.55 |
| 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 | | 37.23 | 34.83 | 32.43 | 32.43 | 136.91 |
| B2.4.1 | Training to community on farm Livelihoods | 1.87 | 1.87 | 1.87 | 1.87 | 7.49 |
| B2.4.2 | CRP Development Cost | 1.21 | 1.21 | 1.21 | 1.21 | 4.84 |
| B2.4.3 | Honorarium to Livelihoods CRPs | 27.50 | 27.50 | 27.50 | 27.50 | 110.00 |
| B2.4.4 | Technical Support Agency cost | - | - | - | - | - |

NRLM Component wise Financial Budget AAP 2022-23

Amount In Lakhs

| Component | Particulars | Palghar | | | | |
|---------------|---|---------------|---------------|---------------|---------------|-----------------|
| | | Quarter-I | Quarter-II | Quarter-III | Quarter-IV | Total |
| B2.4.5 | Formation and Training/CB of Producers Groups | 0.64 | 0.64 | 0.64 | 0.64 | 2.58 |
| B2.4.6 | Formation and Training/CB of Producers Enterprise. | - | - | - | - | - |
| B2.4.7 | Formation of LG and Training/CB activities in organic clusters | 6.00 | 3.60 | 1.20 | 1.20 | 12.00 |
| B2.5 | Community Training and Capacity Building-Non Farm Livelihoods | 1.39 | 1.39 | 1.39 | 1.39 | 5.56 |
| B2.5.1 | Training to community on non-farm Livelihoods | - | - | - | - | - |
| B2.5.2 | CRP Development Cost(non-farm) | 0.09 | 0.09 | 0.09 | 0.09 | 0.36 |
| B2.5.3 | Honorarium to Livelihoods CRPs (non-farm) | 1.30 | 1.30 | 1.30 | 1.30 | 5.20 |
| 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 | 0.47 | 0.47 | 0.47 | 0.47 | 1.89 |
| 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 | 0.15 | 0.15 | 0.15 | 0.15 | 0.60 |
| B2.6.3 | Honorarium to community cadre/spearhead teams etc. | 0.32 | 0.32 | 0.32 | 0.32 | 1.29 |
| B2.7 | Capacity Building for Gender Initiatives | - | 1.00 | - | - | 1.00 |
| B 2.7.1 | Development of Resource persons (SRP/DRP/BRP/CRP) including honorarium, CB etc. | - | 0.42 | - | - | 0.42 |
| B 2.7.2 | Training and Capacity Building of CBOs and community cadre | - | 0.58 | - | - | 0.58 |
| 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 | 8.91 | 9.91 | 10.91 | 11.27 | 41.00 |
| 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 | 3.57 | 3.57 | 3.57 | 3.57 | 14.28 |
| B 2.8.3 | Honorarium to SISD cadre at CBO level | 4.40 | 5.40 | 6.40 | 6.40 | 22.60 |
| B 2.8.4 | Organising Convergence Activity/ meetings/workshops/Camps/Campaigns | 0.94 | 0.94 | 0.94 | 1.30 | 4.12 |
| 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 | 272.86 | 293.26 | 288.46 | 394.45 | 1,249.02 |
| B3.1 | Community Investment Support | 266.56 | 266.56 | 266.56 | 392.35 | 1,192.02 |
| B3.1.1 | Revolving Fund Grants to SHGs | 126.79 | 126.79 | 126.79 | 253.59 | 633.97 |
| B3.1.2 | CIF to CLFs | 124.20 | 124.20 | 124.20 | 124.20 | 496.80 |
| B3.1.3 | Food and Health Security and other Vulnerability Reduction (VO) | 3.00 | 3.00 | 3.00 | 3.00 | 12.00 |
| B3.1.4 | CIS, RF for non intensive | - | - | - | - | - |
| B3.1.5 | Start up (SHG, VO, CLF) | 12.56 | 12.56 | 12.56 | 11.56 | 49.25 |
| B3.2 | Livelihood Initiatives | 6.30 | 26.70 | 21.90 | 2.10 | 57.00 |
| B3.2.1 | Facilitation of Producer Groups and Collectives | 4.80 | 24.00 | 19.20 | - | 48.00 |
| B3.2.2 | Small Scale Productive and Value Addition Infrastructure | 1.20 | 1.80 | 1.80 | 1.20 | 6.00 |
| 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 | Palghar | | | | 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 Programme 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* | | 435.47 | 455.89 | 454.07 | 542.43 | 1,887.85 |

NRETP Component wise Financial Budget AAP 2022-23

Amount In Lakhs

| Component | Particulars | Palghar | | | | |
|-----------|--|---------------|---------------|--------------|--------------|---------------|
| | | Quarter-I | Quarter-II | Quarter-III | Quarter-IV | Total |
| A | Institutional and Human Capacity Building | - | - | - | - | - |
| A1 | Technical Assistance | - | - | - | - | - |
| A1.1 | - Multi-state Trainings, Consultations, Workshops etc and other Demand driven TA at National level / other Demand driven TA at State level | - | - | - | - | - |
| A1.2 | National Resource Organization | - | - | - | - | - |
| A1.3 | - Convergence/ Mission Antodaya/Ease of living Survey | - | - | - | - | - |
| A1.4 | - Skills | - | - | - | - | - |
| A1.5 | All National Level TSAs | - | - | - | - | - |
| A2 | Human Resource Development | - | - | - | - | - |
| A2.1 | NMMU staff trainings, consultations and other demand driven programs | - | - | - | - | - |
| A2.2 | - At other than NMMU | - | - | - | - | - |
| A2.3 | - Support to Antodaya Mission | - | - | - | - | - |
| A2.4 | - At Partnership institutions | - | - | - | - | - |
| A2.5 | - With TSA (with Partnership Institutions other than NMMU) | - | - | - | - | - |
| B | State Livelihood Support | 198.45 | 136.15 | 92.07 | 44.29 | 470.96 |
| B1 | State Project Management Unit | 0.75 | 0.75 | 0.75 | 0.75 | 3.00 |
| B1.1 | State & District Mission Management Unit | 0.25 | 0.25 | 0.25 | 0.25 | 1.00 |
| B1.1.1 | Staff Salary | - | - | - | - | - |
| B1.1.2 | Staff Travel & Related Cost | - | - | - | - | - |
| B1.1.3 | Office Set up [Lease, refurbishment, furniture etc.] | - | - | - | - | - |
| B1.1.4 | Office Equipment [Desktop computers, tablets, CUG, mobiles etc.] | - | - | - | - | - |
| B1.1.5 | Other Operating Costs | 0.25 | 0.25 | 0.25 | 0.25 | 1.00 |
| B1.2 | Capacity Building Support | 0.50 | 0.50 | 0.50 | 0.50 | 2.00 |
| B1.2.1 | Trainings, Consultations, workshops and Exposure visit costs (of State /Dist level staff, Community Spear Teams and SRPs of all Thematic) | 0.50 | 0.50 | 0.50 | 0.50 | 2.00 |
| B1.2.2 | District Centre's, Community Learning Academies, CPLTCs, etc. | - | - | - | - | - |
| B1.2.3 | Consultants, Resource Persons resource fee etc. | - | - | - | - | - |
| B2 | Institutional Building and Capacity Building | 42.04 | 51.51 | 45.18 | 42.48 | 181.22 |
| B2.1 | Block Management Cost | 5.56 | 5.56 | 5.56 | 5.56 | 22.22 |
| B2.1.1 | Start Up, Including Furniture, Equipment, Etc. | 0.38 | 0.38 | 0.38 | 0.38 | 1.50 |
| B2.1.2 | Staff Salary (BPM/BM/ BC/ YP, Organic cluster coordinator, etc.) | 3.96 | 3.96 | 3.96 | 3.96 | 15.84 |
| B2.1.3 | Staff Travel & Related Cost | 0.60 | 0.60 | 0.60 | 0.60 | 2.38 |
| B2.1.4 | Other Operating Cost | 0.38 | 0.38 | 0.38 | 0.38 | 1.50 |
| B2.1.5 | Staff/ Resource person Training/Consultant | 0.25 | 0.25 | 0.25 | 0.25 | 1.00 |
| B2.2 | Community institution support for Model CLF | 5.40 | 5.40 | 5.40 | 5.40 | 21.60 |
| B2.2.1 | Rating of Federations (Model CLFs) | - | - | - | - | - |
| B2.2.2 | Exposure visits | 1.25 | 1.25 | 1.25 | 1.25 | 5.00 |
| B2.2.3 | Other Capacity Building activities | 4.15 | 4.15 | 4.15 | 4.15 | 16.60 |
| B2.3 | Financial Inclusion Initiatives | 1.97 | 2.03 | 2.23 | 2.43 | 8.66 |
| B2.3.1 | Training & Capacity Building for BC Agents | 0.40 | 0.40 | 0.40 | 0.80 | 2.00 |
| B2.3.2 | Certification of BC agents | 0.07 | 0.13 | 0.33 | 0.13 | 0.66 |
| B2.3.3 | Awareness camps for digital financial inclusion | 0.50 | 0.50 | 0.50 | 0.50 | 2.00 |
| B2.3.4 | Awareness camps on digital transaction at market locations | 0.50 | 0.50 | 0.50 | 0.50 | 2.00 |
| B2.3.5 | Awareness camps for insurance and social security | 0.50 | 0.50 | 0.50 | 0.50 | 2.00 |
| B2.3.6 | TSA for FI - Digital Financing Initiatives | - | - | - | - | - |
| B2.4 | Farm Livelihoods Initiatives | 27.28 | 36.68 | 30.16 | 27.25 | 121.38 |
| B2.4.1 | Value chain interventions | 2.00 | 11.40 | 4.90 | 2.00 | 20.30 |
| B2.4.2 | Organic Farming | 1.35 | 1.35 | 1.33 | 1.32 | 5.35 |
| B2.4.3 | TSA for Farm Livelihoods | - | - | - | - | - |
| B2.4.4 | Training for block and cluster staff | 0.51 | 0.51 | 0.51 | 0.51 | 2.04 |
| B2.4.5 | Capacity building of Value Chain CRPs (Krishi Udyog Mitra) | 1.87 | 1.87 | 1.87 | 1.87 | 7.49 |
| B2.4.6 | Certification of Value Chain CRPs (Krishi Udyog Mitra) | 0.64 | 0.64 | 0.64 | 0.64 | 2.57 |

NRETP Component wise Financial Budget AAP 2022-23

Amount In Lakhs

| Component | Particulars | Palghar | | | | |
|-----------|--|-----------|------------|-------------|------------|--------|
| | | Quarter-I | Quarter-II | Quarter-III | Quarter-IV | Total |
| B2.4.7 | Honararium to Value Chain CRPs (Krishi Udyog Mitra) | 19.25 | 19.25 | 19.25 | 19.25 | 77.00 |
| B2.4.8 | Training to Producer Groups members/management committee | 0.78 | 0.78 | 0.78 | 0.78 | 3.12 |
| B2.4.9 | Business Plan preparation of PGs | 0.74 | 0.74 | 0.74 | 0.74 | 2.95 |
| B2.4.10 | PG Performance Rating | 0.14 | 0.14 | 0.14 | 0.14 | 0.56 |
| B2.4.11 | Workshop on Value chain, organic farming | - | - | - | - | - |
| B2.5 | Enterprise Capacity Building Initiatives(non-farm) | 1.84 | 1.84 | 1.84 | 1.84 | 7.36 |
| B2.5.1 | CRP-EP (Hon.) | 1.36 | 1.36 | 1.36 | 1.36 | 5.45 |
| B2.5.2 | Skill training- Enterprise- B | 0.27 | 0.27 | 0.27 | 0.27 | 1.09 |
| B2.5.3 | CRP Training -Enterprise- B | 0.21 | 0.21 | 0.21 | 0.21 | 0.82 |
| B2.5.4 | Development of e-commerce platform | - | - | - | - | - |
| B2.5.5 | Exposure visit to other states for best practises | - | - | - | - | - |
| B2.5.6 | TSA for Non Farm Livelihoods | - | - | - | - | - |
| B3 | Community Investment Support | 155.65 | 83.89 | 46.13 | 1.06 | 286.74 |
| B3.1 | Revolving Fund and CIF Grants to VO/CLF | - | 8.40 | - | - | 8.40 |
| B3.1.1 | Capitalization support for SHG'/VOs/CLFs under NRETP-CAP | - | 8.40 | - | - | 8.40 |
| B3.2 | Institutional Gap Support & Infrastructure Fund | 16.57 | 32.21 | 11.40 | - | 60.18 |
| B3.2.1 | Model CLFs(Start-up Costs including IT Infrastructure, Equipments, Tablets, etc.) | - | - | - | - | - |
| B3.2.2 | Procurement infrastructure for PG (equipment, machinery, tools etc.) | 2.85 | 14.25 | 11.40 | - | 28.50 |
| B3.2.3 | Community managed Training Center(CMTC) cost | - | - | - | - | - |
| B3.2.4 | Viability Gap Fund to MCLFs | 13.72 | 17.96 | - | - | 31.68 |
| B3.3 | Vulnerability Reduction (to VOs/ CLFs) | 0.27 | 0.27 | 0.27 | 0.53 | 1.33 |
| B3.3.1 | Vulnerability Reduction for Insurance to CLFs | 0.27 | 0.27 | 0.27 | 0.53 | 1.33 |
| B3.3.2 | Vulnerability Reduction for Insurance to VOs | - | - | - | - | - |
| B3.4 | Support to PG/ PO (Working Capital) | 8.55 | 42.75 | 34.20 | - | 85.50 |
| B3.4.1 | Producer Groups | 8.55 | 42.75 | 34.20 | - | 85.50 |
| B3.5 | Community Enterprise Fund for Enterprise (revolving) | 130.00 | - | - | - | 130.00 |
| B3.5.1 | One Stop Facility Center | 130.00 | - | - | - | 130.00 |
| B3.5.2 | Growth Nano- Enterprises | - | - | - | - | - |
| B3.5.3 | Cluster Development | - | - | - | - | - |
| B3.6 | Support to BC Sakhi - Capex for equipment, hardware & honorarium | 0.27 | 0.27 | 0.27 | 0.53 | 1.33 |
| B3.6.1 | Honorarium | 0.27 | 0.27 | 0.27 | 0.53 | 1.33 |
| B3.2 | Equipment and Hardware | - | - | - | - | - |
| B3.7 | Support to Producers Enterprises (Farm) | - | - | - | - | - |
| B3.7.1 | Strengthening Producers Company (set-up cost) | - | - | - | - | - |
| B3.7.2 | Working Capital | - | - | - | - | - |
| B3.7.3 | Management Support | - | - | - | - | - |
| B3.7.4 | Plant, Machinery, equipment | - | - | - | - | - |
| B4 | Special Programs | - | - | - | - | - |
| D | Project Implementation Support | - | - | - | - | - |
| D1 | National Mission Management Unit | - | - | - | - | - |
| D1.1 | Staff at NMMU (includes 20% additional HR Costs, and travel and related costs of 30% of staff costs) | - | - | - | - | - |
| D1.2 | Office Set Up (Lease , refurbishment etc, furniture, fixture) | - | - | - | - | - |
| D1.3 | Office Equipment (Desktop, computer, tablets, CUG, mobiles) | - | - | - | - | - |
| D1.4 | Other Operating Costs | - | - | - | - | - |
| D1.5 | Project Implementation support and supervision | - | - | - | - | - |
| D2 | Monitoring & Evaluation and Studies | - | - | - | - | - |
| D2.1 | Baseline Surveys NRETP-Procurement of Services | - | - | - | - | - |
| D2.2 | Process Monitoring NRETP-Procurement of Services | - | - | - | - | - |
| D2.3 | Community Monitoring and Studies | - | - | - | - | - |
| D3 | Electronic National Rural Livelihoods Mission System (e-NRLM) | - | - | - | - | - |
| D3.1 | Implementing Partners - Consultancy fee etc. | - | - | - | - | - |

NRETP Component wise Financial Budget AAP 2022-23

Amount In Lakhs

| Component | Particulars | Palghar | | | | |
|-----------|---|---------------|---------------|--------------|--------------|---------------|
| | | Quarter-I | Quarter-II | Quarter-III | Quarter-IV | Total |
| D3.2 | Computer Hardware and related infrastructure | - | - | - | - | - |
| D4 | Governance and Accountability Framework | - | - | - | - | - |
| D4.1 | SMF, EMF, Grievance Handling, RTI, Disclosure, etc. | - | - | - | - | - |
| D4.2 | Community led GAC Initiatives including their Capacity Building trainings | - | - | - | - | - |
| D5 | Knowledge Management & Communication | - | - | - | - | - |
| D5.1 | Agency Consultancy Fee | - | - | - | - | - |
| D5.2 | Printing, newspaper advert and Others | - | - | - | - | - |
| D5.3 | Communication & Documentation | - | - | - | - | - |
| D5.4 | Exhibitions | - | - | - | - | - |
| | Total NRETP | 198.45 | 136.15 | 92.07 | 44.29 | 470.96 |
| | <i>In Principle approval under Component C. The State has to separately submit detailed Project Plan/s (both physical and financial) for each of the sub-component, as per the project guidelines for approval of EC.</i> | | | | | |
| C | Innovation and Partnership Support | - | - | - | - | - |
| C1 | Innovation Forums and Action Pilots | - | - | - | - | - |
| C1.1 | Innovation Forums (incl. SE network event, Technical Support Agency and Innovation Forums) | - | - | - | - | - |
| C1.2 | Micro Enterprise Growth Challenge Fund : Support in graduation of existing individual micro-enterprises, Action Pilots | - | - | - | - | - |
| C2 | Social Entrepreneurship Development | - | - | - | - | - |
| C2.1 | Knowledge Platform on Social Entrepreneurship in Livelihoods | - | - | - | - | - |
| C2.2 | Investment Support for Social Entrepreneurs | - | - | - | - | - |
| C3 | Public Private Community Partnerships | - | - | - | - | - |
| C3.1 | Partnership with Venture Capital Fund/ Crowd funding Platforms/Service Provisioning | - | - | - | - | - |
| C3.2 | Marketing of organic food products including retailing | - | - | - | - | - |
| C3.3 | Innovative / Pilot projects in Rural Skilling | - | - | - | - | - |
| C4 | Support under Covid Assistance Package | - | - | - | - | - |
| C4.1 | Project to support migrants | - | - | - | - | - |
| C4.2 | Projects in Health & Nutrition | - | - | - | - | - |
| C4.3 | Promotion of Integrated Livelihoods Clusters | - | - | - | - | - |
| C4.4 | Capitalization support to existing PEs | - | - | - | - | - |
| C4.5 | Support to PGs | - | - | - | - | - |
| C4.6 | Expansion of Aajeevika Grameen Express Yojana | - | - | - | - | - |
| C4.7 | Pls specify if any other project is proposed | - | - | - | - | - |
| | Grand Total | 198.45 | 136.15 | 92.07 | 44.29 | 470.96 |