

डॉ. हेमंत वसेकर (भा.प्र.से.)
मुख्य कार्यकारी अधिकारी



उमेद - महाराष्ट्र राज्य ग्रामीण जीवनोन्नती अभियान
५वा मजला, सिडको भवन (दक्षिण कक्ष),
सीबीडी बेलापूर, नवी मुंबई - ४०० ६१४
फोन नं. : (०२२) २७५६ २५६०
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एमएसआरएलएम/अशा/सा.नि./२३४६/२०२२.

दिनांक:- १३/५/२०२२

श्रीमान् इंदुराणी मंडम,

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 (IUFER) 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 जिल्हयांना 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 जिल्हयाचे विविध समुदाय निधी (RF/CIF/VRF) विहित वेळेत (SHG/VO/CLF) यांना निधी वितरण आदेशातील सुचनांप्रमाणे वितरीत करण्यात यावा.
२०. जिल्हयांनी विहित वेळेत खर्च न केल्यामुळे केंद्र शासनाकडून अनुदान प्राप्त होण्यास विलंब होतो. त्यामुळे आपल्या जिल्हयाचा 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 जिल्हयाचा 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. इंदुराणी जाखर, (भा.प्र.से.)
जिल्हा अभियान संचालक,
महाराष्ट्र राज्य ग्रामीण जीवनोन्नती अभियान तथा
मुख्य कार्यकारी अधिकारी,
जिल्हा परिषद रत्नागिरी.

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

NRLM AAP: FY 22-23		26				
SIIB,SISD & Gender		Ratnagiri				
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	0	0	0	0	0
2	SHGs and Households (including model CLF areas)					
2.1	Number of new SHGs promoted under NRLM	149	93	131	0	373
2.2	Number of other SHGs brought into NRLM fold (after revival/ strengthening/ compliance checks)	31	19	27	0	77
2.3	Total number of SHGs under NRLM fold	180	112	158	0	450
2.4	Total Households mobilized into all SHGs	1980	1232	1738	0	4950
2.5	No. of SC HHs mobilized	416	259	365	0	1040
2.6	No. of ST HHs mobilized	356	222	313	0	891
2.7	No. of Minorities HHs mobilized	59	37	52	0	149
2.8	No. of PwD SHGs promoted	0	0	0	0	0
2.9	No. of PwD HHs mobilized	0	0	0	0	0
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)	3416	3416	3416	3416	13664
2.20	Number of SHGs regularly graded by Vos	16494	16606	16764	16764	16764
2.21	Number of defunct SHGs	11	11	5	5	32
2.22	Number of defunct SHGs revived	11	11	5	5	32
2.23	Number of SHGs initiated CIF repayment to Vos (80 % agaist CIF disbursement)	2,282	2,282	2,282	2,282	2282
3	LoKOS Intervention (including model CLF areas)					
3.1	No. of SHG Book keepers trained on LoKOS	1200	0	0	0	1200
3.2	No. of VO Book keepers trained on LoKOS	120	0	0	0	120
3.3	No. of CLF Book keepers trained on LoKOS	10	0	0	0	10
3.4	No. of SHGs completed profile entry in LoKOS	0	1200	0	0	1200
3.5	No. of VOs completed profile entry in LoKOS	0	120	0	0	120
3.6	No. of CLFs completed profile entry in LoKOS	0	10	0	0	10
3.7	No. of SHGs completed audit and cut-off entered in LoKOS	0	0	0	1200	1200
3.8	No. of VOs completed audit and cut-off entered in LoKOS	0	0	0	120	120
3.9	No. of CLFs completed audit and cut-off entered in LoKOS	0	0	0	10	10
4	VOs (including model CLF areas)					
4.1	Number of VOs formed	4	2	3	1	10
4.2	Number of SHGs holding membership in Vos	359	287	431	362	1439
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)	150	150	150	150	600
4.6	Number of VOs with atleast 100% repayment from SHGs	136	136	136	136	136
4.7	Number of VOs with surplus income	191	191	191	191	191
4.8	Number of VOs Graded by CLF	961	963	965	966	966
4.9	Number of VOs repaying CIF to CLFs	573	573	573	573	573
4.10	Number of VOs provided start-up fund	14	14	14	17	59
4.11	Amount of startup fund disbursed to VOs (in Rs. Lakh)	8.14	8.14	8.14	8.14	32.55
4.12	Number of VOs provided VRF	3	3	3	1	10
4.13	Amount of VRF disbursed to VOs (in Rs. Lakh)	2.25	2.25	2.25	0.75	7.5

Sr. No.	Indicators	Ratnagiri				Total
		Targets for FY 2022-23				
		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	11	16	13	53
5.3	Number of CLFs provided start-up fund	8	8	7	8	31
5.4	Amount of startup fund disbursed to CLFs (in Rs. Lakh)	8	8	7	8	31
5.5	Number of CLFs with repayment of 100%	33	33	33	33	33
5.6	Number of CLFs having trained CLF Accountant	0	0	0	0	0
5.7	Number of CLFs registered (Other than Model CLFs)	13	13	13	13	52
5.8	Number of CLFs completed internal audit (Other than Model CLFs)	52	52	52	52	52
5.9	Number of CLF completed statutory Audit (Other than Model CLFs)	52	0	0	0	52
5.10	Number of CLF conducted Annual General Meetings (Other than Model CLFs)	52	0	0	0	52
5.11	Number of CLF conducted election/rotation of leadership (Other than Model CLFs)	12	0	0	0	12
5.12	Number of CLF submitted annual return (Other than Model CLFs)	52	0	0	0	52
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 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	Ratnagiri				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	3	0	0	0	3
7.7	Number of MCLFs having financial management Policies in place	3	0	0	0	3
7.8	Number of MCLFs having CBO HR Policies in place	0	3	0	0	3
7.9	Number of MCLFs Registered	0	0	0	0	0
7.10	Number of MCLFs completed quarterly Internal audit	3	3	3	3	12
7.11	No. of Vos under MCLF conducted half yearly audit	0	40	0	40	80
7.12	No. of SHGs under MCLF conducted annual audit	996	0	0	0	996
7.13	Number of MCLFs completed External/Statutory audit	3	0	0	0	3
7.14	Number of MCLF submitted annual return	3	0	0	0	3
7.15	Number of MCLFs conducted election/ rotated Leadership	0	0	0	0	0
7.16	Number MCLFs conducted AGM	3	0	0	0	3
7.17	No. of CLFs rolling out LoKOS	3	0	0	0	3
7.18	No. of MCLFs received full dose of CIF (100% SHGs @1.5 lakh)	3	0	0	0	3
7.19	No. of VOs recouped 100% CIF (received from Mission directly) to CLF	9	9	9	9	36
7.20	No. of SHGs recouped 100% CIF repayment to VO/CLF (received from Mission directly)	85	85	85	85	340
7.21	Number of VOs with atleast 100% repayment from SHGs	56	56	56	56	224
7.22	Number of MCLFs for which Rating done by external Agency	0	3	0	3	6
7.23	No. of Sr. CRP-CLF deployed	3	0	0	0	3
7.24	No. of MCLFs doing regular grading	3	3	3	3	3
7.25	No. of CLF implementing GRM	3	0	0	0	3
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	3	0	3
7.28	No. of MCLFs initiated Gender activities as per Operational strategy	0	2	1	0	3
7.29	No. of ICRP trained on Gender	38	0	0	0	38
7.3	No Of SAC trained & executed	38	0	0	0	38
7.31	No. of GPPs identified & trained	498	498	0	0	996
7.32	No. of VO's formed Savedika Manch	19	19	0	0	38
7.33	No. of GP level gender forum established	0	0	0	0	0
7.34	No. of SHGs orientation on gender issues	498	498	0	0	996
7.35	No. of MCLFs initiated SI activities as per Operational Strategy	3	0	0	0	3
7.36	1. No. of MCLF Provided VGF 1st Tranch	1	0	0	0	1
7.37	Amo. Of VGF 1st Tranch	6.86	0	0	0	6.86
7.38	2. No. of MCLF Provided VGF 3rd Tranch	0	2	0	0	2
7.39	Amo. Of VGF 3rd Tranch	0	14.88	0	0	14.88
7.40	Total Amo. Of Viability Gap Fund (VGF) to CLF	6.86	14.88	0	0	21.74

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

Sr. No.	Indicators	Ratnagiri				
		Q1	Q2	Q3	Q4	Total
1	Number of SHGs provided SM1 training	180	112	158	0	450
2	Number of SHGs provided SBKM1 training	180	112	158	0	450
3	Number of SHGs provided SM2 training	160	170	170	175	675
4	Number of SHGs provided SBKM1 Refresher	160	170	170	175	675
5	No. of SHG Book keepers trained on LoKOS	0	0	8000	8200	16200
6	Number of VOs provided training on VM1	4	2	3	1	10
7	Number of VOs provided training on VBKM1	4	2	3	1	10
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	4	2	3	1	10
11	Number of VOs having trained Bank Linkage subcommittees	4	2	3	1	10
12	Number of VOs having trained MIP subcommittees	4	2	3	1	10
13	Number of VOs having trained Social Action subcommittees	4	2	3	1	10
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	Ratnagiri				
		Q1	Q2	Q3	Q4	Total
25	Number of CLFs provided training on CLF Accountant	0	30	0	25	55
26	Number of CLFs provided training on CLF Accountant Refresher	30	0	25	0	55
27	Number of CLFs having trained VO Monitoring subcommittees	0	30	0	25	55
28	Number of CLFs having trained Bank Linkage subcommittees	30	0	25	0	55
29	Number of CLFs having trained Social Audit subcommittees	0	30	0	25	55
30	Number of CLFs having trained Social Action subcommittees	30	0	25	0	55
31	No. of CLF Accountant trained on LoKOS	0	30	0	25	55
32	Number of CLFs trained on SOPs -Governance	30	0	25	0	55
33	Number of CLFs trained on SOPs - CBO HR	0	30	0	25	55
34	Number of CLFs trained on SOPs - Vision Building	30	0	25	0	55
35	Number of CLFs trained on SOPs - Bussiness Development Plan	0	30	0	25	55
36	Number of CLFs trained on SOPs - Financial Management	30	0	25	0	55
37	Number of CRPs Trained/ CRP Refresher Training	300	300	300	285	1185
38	Number of CLF Manager Trained	0	30	0	25	55
39	Number CLF Book Keeper/Accountants Trained	0	30	0	25	55
40	Number of New Auditors Identified & Trained	45	0	0	0	45
41	Number of MBKs/ Auditors Refresher	30	0	0	0	30
42	Number of DRPs/ DRT Identified & Trained	5	0	0	0	5
43	Number of BRPs/BRTs Identified & Trained	18	0	0	0	18
44	Number of Old BRPs/BRT refresher	45	45	0	0	90
45	Number of Senior CRP / Principal Wardhini Identification and Trained	12	0	0	0	12
46	Number of CLF/ VO OB Exposure Visit	9	0	0	0	9

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	Ratnagiri				
			Q1	Q2	Q3	Q4	Total
1	MCLF	Number of Model CLFs	2	1	0	0	3
2		Number of MCLFs having trained CBO staff in place	2	1	0	0	3
3		No. of MCLFs rolling out LoKOS	2	1	0	0	3
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	1	2	0	0	3
8		Number of MCLFs conducted SOP - CBO HR Trainings to EC Members	0	1	2	0	3
9		Number of MCLFs conducted SOP - Vision Building & BDP to EC Members	0	0	1	2	3
10		Number of MCLFs conducted Leadership Training to OB Members	0	0	1	2	3
11		Number of MCLFs conducted SOP - Financial Management Trainings to EC members	0	0	1	2	3
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	0	1	1	1	3
15		Asset Verification sub-committee/ Livelihoods promotion sub-committee	0	1	1	1	3
16		Bank linkage sub-committee	0	1	1	1	3
17		Social Action sub-committee	0	1	1	1	3
18	Other Training	Number of MCLFs completed Financial Literacy Training	0	1	1	1	3
19	Exposure Visit	Exposure Visit of CLF EC Member (per CLF 5 Members)	0	1	1	1	3

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

FINANCIAL INCLUSION NRLM- AAP FY 2022-23		KOKAN				
Sr. No.	Indicators	Ratnagiri				Total
		Targets for FY 2022-23 ⁽¹⁾				
		Q1	Q2	Q3	Q4	
A	RF (including model CLF areas)					
1	Number of Total SHGs provided RF	749	749	749	1498	3745
2	Amount of RF provided to all SHGs (in Rs. Lakh)	109	109	109	217	543.03
B	SHG Bank Linkage					
3	No. of SHGs credit linked	800	800	800	1600	4000
4	Amount Disbursed (in Cr.)	2150	2150	2150	4300	10750
5	No. of Online loan application submitted (min 50% application through online)	367	367	367	734	1835
C	Bank Sakhi (Positioned at bank branches) & Community Based Repayment Mechanism (CBRM)					
6	No. of Bank Sakhi Positioned	8	8	8	16	40
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	274	274	274	548	1370
13	No. of SHG members trained on FL	1644	1644	1644	3288	8220
14	No. of FL CRP using Saksham application (min. 75% FL CRPs)	12	12	12	24	60
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	140	140	140	280	700
H	Insurance & Pension					
28	No. of Bima Sakhi positioned	3	3	3	6	15
29	No. of CLF having Bima Sakhi	10	10	10	20	50
30	No. of CLF with claims management system	10	10	10	20	50
31	No. of SHG members covered under life insurance (PMJJBY/State scheme)	16365	16365	16365	32730	81824
32	No. of SHG members covered under accidental insurance (PMSBY/state scheme)	22209	22209	22209	44418	111046
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)	1169	1169	1169	2338	5845
I	Enterprise Financing					
35	No. of Vitta Sakhi placed	0.8	0.8	0.8	1.6	4
36	No. of Vitta Sakhi using UDYAMI application	0.8	0.8	0.8	1.6	4
37	No. of SHG members financed for setting up individual enterprises (with SHG's internal funds)	274	274	274	548	1370
38	No. of SHG members financed for setting up individual enterprises (through MUDRA/Bank specific products)	54.8	54.8	54.8	109.6	274
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	471	471	471	942	2356

FINANCIAL INCLUSION NRETP - AAP FY 2022-23						
Sr. No.	Indicators	Ratnagiri				Total
		Targets for FY 2022-23 ^[1]				
		Q1	Q2	Q3	Q4	
A	SHG Bank Linkage					
1	No. of SHGs credit linked	300	300	300	600	1500
2	Amount Disbursed (in Cr.)	570	570	570	1140	2850
3	No. of online loan application submitted (min 50% loan application through online)	180	180	180	360	900
B	Bank Sakhi (Positioned at bank branches) & Community Based Repayment Mechanism (CBRM)					
4	No. of Bank Sakhi Positioned	13	13	13	26	65
5	No. of branches where CBRM committees formed	0.6	0.6	0.6	1.2	3
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	760	760	760	1520	3800
11	No. of SHG members trained on FL	4560	4560	4560	9120	22800
12	No. of FL CRP using Saksham application (min. 75% FL CRPs)	7	7	7	14	35
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	65.6	65.6	65.6	131.2	328
17	No. of SHG members trained as BC/Digi pay	65.6	65.6	65.6	131.2	328
18	No. of BCs/Digi pay with IIBF certifications	65.6	65.6	65.6	131.2	328
19	No. of full fledged BC Sakhi placed	65.6	65.6	65.6	131.2	328
20	No. of Digi Pay Sakhi placed	26	26	26	52	130
21	No. of BCs with 250/more transactions per month	33	33	33	66	164
22	Number of digital transaction estimated during the year (in lakhs)	0.74	0.74	0.74	1.48	3.7
23	Total value (amount) of digital transaction estimated during the year (in lakhs)	1107	1107	1107	2214	5535
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	1.4	1.4	1.4	2.8	7
28	No. of CLFs having Bima Sakhi	4	4	4	8	20
29	No. of CLF with claims management system	4	4	4	8	20
30	No. of SHG members covered under life insurance (PMJJBY/State scheme)	7854	7854	7854	15708	39270
31	No. of SHG members covered under accidental insurance (PMSBY/state scheme)	10641	10641	10641	21282	53205
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)	253.4	253.4	253.4	506.8	1267
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)	0.2	0.2	0.2	0.4	1
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)	760	760	760	1520	3800
40	No. of SHG members financed for setting up individual enterprises (through MUDRA/Banks specific product)	152	152	152	304	760
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	641	641	641	1282	3206

Maharashtra State Rural Livelihoods Mission							
Convergence Annual Action Plan 2022-23 (Physical Targets for FNHW & PRI - CBO)							
Sr.No.	Name of District		Ratnagiri				
	Indicators		Q1	Q2	Q3	Q4	Ratnagiri
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,)		900	0	0	0	900
2	Blocks to be Covered		9	0	0	0	9
3	Convergence Community Cadre	Existing Convergence Community Training Consultant (CTC) (5 ctc/block)	0	0	0	0	45
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	45
6	Institutional Coverage	Number of SHGs to be covered for initiating FNHW activities in 2022-23(@6-8 shg/village)	1000	1000	1500	1000	4500
7		No. of VOs initiated FNHW activities in 2022-2023 (Inclusive old VO's)	200	500	200	0	900
8		No. of CLFs to be covered for initiating FNHW activities in 2022-2023	20	20	15	0	55
9		No. of MCLFs initiated FNHW activities (NRETP And NRLM)	3	0	0	0	3
10	Capacity Building	CTCs refresher training to be conduct at district level in 2022-2023	45	0	0	0	45
11		Number of VO SAC Committee members to be trained on FNHW (SAC-3)	0	900	1000	800	2700
12		Number of CLF SAC Committee members to be trained on FNHW (SAC-3)	0	80	85	0	165
13		Number of SHGs oriented on FNHW activities in 2022-23(@6-8 shg/village)	1000	1000	1500	1000	4500
14		Adolscent groups to be form and trained for Gender/ FNHW (5 Groups to be made by VO)	100	100	100	150	450
15		Adolescent girls oriented on FNHW (10 girls in each group)	200	1000	1050	0	2250
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	300	400	300	300	1300
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	500	500	0	1000	
19	FNHS Activities	No. of Individual and Communnity level nutri gardens (INGs) to be developed in 2022-2023 (15/VILLAGE)	2000	3000	1750	0	6750
20		DNG's to be developed in 2022-2023 (new 19 districts) (1 per Block)	0	0	0	0	0
21		Number of VO level Hemoglobin (Hb) check up camps to be conducted in 2022-2023	0	35	0	30	65
22		SHG members to be covered under HB camp	0	525	0	450	975
23		Number of VOs (SAC members) participated in VHSND	0	900	1000	800	2700

Maharashtra State Rural Livelihoods Mission							
Convergence Annual Action Plan 2022-23 (Physical Targets for FNHW & PRI - CBO)							
Sr.No.	Name of District		Ratnagiri				
	Indicators		Q1	Q2	Q3	Q4	Ratnagiri
24		Number of VOs to be conducted community events on FNHW In 2022-2023 (Ex. Health camp, Rallies, swachata diwas, poshan activity, MHM DAY)	200	300	300	400	1200
25		Number of CLFs developed as Immersion sites	0	1	0	0	1
25	Nutri Enterprises	No. of food enterprises to be develop (including training, packaging, labelling, product development, standardization etc.)	7	6	6	5	24
26	PRI CBO	No of blocks to be coverd under PRI CBO Convergence Activitys	2	3	0	0	5
27		No of GP's to be coverd under PRI CBO Convergence Activitys	25	50	0	0	75
		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	300	250	0	550
29	Other Departmental Convergence	No. of VO'S PARTICIPATED IN Gram Sabha as an institutions	0	400	446	0	846
		Number of SHG member Household having a functional toilet	2000	4000	4000	1250	11250
		No of SHG members got Job Card Under MGNREGS work .	1000	2000	2000	625	5625
		Number of SHG HHs worked under MGNREGS in FY 2022-2023	1000	1500	1500	500	4500
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		Ratnagiri					
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	148	148	74	59	15	0
2	Cadre Selection number and Honorarium amount.						
i	No of Krishi Sakhis (Agriculture CRP) positioned	152	152	137	15	0	0
ii	No of Pasu Sakhis (Livestock CRP) positioned	25	25	23	2	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)	77	77	69	8	0	0
v	Matsy Sakhi	12	6	5	1	0	0
vi	Cluster Agriculture Manager (CAM)	28	22	20	2	0	0
vii	Cluster Livestock Manager (CLM)	15	2	2	0	0	0
viii	Cluster Fishery Manager (CFM)	7	1	1	0	0	0
ix	Other livelihoods Cadre (Mater CRP, MIP CRP etc)	41	41	37	4	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.	150	150	30	45	45	30
ii	Cadre - Number Cadres Trained (Training /Workshop/ Review Meeting for all livelihoods cadre)	352	352	70	106	106	70
iii	Exposure visit - for CBOs/Cadre	61	61	12	18	18	13
iv	Line Department -Training /Workshop/ Review Meeting for line departments/ partners for convergence activities	61	61	12	18	18	13
v	MSRLM Staff (Dist, Block, Cluster) - Training /Workshop/ Review Meeting, Exposure visits	139	139	28	42	42	27
4	Community Mobilization Round for Sustainable Agriculatural Practices	0	0	0	0	0	0
5	Livelihoods Coverage (Mahila kisan HH Covered) Please Give total number of Mahila kisan to be covered in 2022-23)	22200	25000	2500	12500	7500	2500
6	No. of Custom Hiring Centers Established	29	9	2	2	2	3
7	Organic Farming						
i	No of blocks covered under organic	3	0	0	0	0	0
ii	No. of Organic Village clusters	7	0	0	0	0	0
iii	No of villages under organic farming	29	0	0	0	0	0
v	No of Local Groups formed under organic interventions	29	0	0	0	0	0
viii	No of Organic Demo unit established	17	2	0	1	1	0
ix	Number of Organic farming outlet established	19	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)	83	12	3	3	3	3

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

Action plan for the Financial Year 2022-23		Ratnagiri					
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	10	9	2	2	2	3
c	Community Investment Fund						
i	CIF Dustribution to SHGs	1261	890	223	223	223	221
II	Amount of CIF (Amt in Lakh)	283	534	134	134	134	132
9	Other Points						
i	No of Mahila Kisan adopted at least three essential AEP practices	13098	13098	4453	4322	4322	1
ii	No. of mahila kisan House hold having agri nutri garden	7219	7219	722	3610	1444	1443
10	Value chain Development						
A	Producer Group Promotion and Financing						
i	Number of Producers' Groups promoted	76	27	4	14	9	0
iii	No. of PGs formalized (registered)	64	20	3	10	7	0
vii	No of PGs given fund against business plan	70	10	2	5	3	0
v	Fund to PG (Amt in lakhs)	135	20	3	10	7	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	39	3	2	1	0	0
B	Promotion Prodeucer Enterprises (Non NRETP Block)						
i	No of large size producer companies set up (FPO)	3	2	0	1	1	0
ii	No of FPO registred	2	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	0	0	0	0	0	0
ii	No of New Enterprises Supported (Indivudual/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	11	11	6	5	0	0
ii	No of New Enterprises Supported (Indivudual/Group)	46	46	5	18	14	9
12	Marketing Infrastructure						
i	Number of marketing outlets to start	23	9	1	4	3	1
ii	Number of rural haat(RH) to start (Per block 3)	50	18	5	5	5	3
iii	Number of FSSAI food licences for SHGs	235	225	56	56	56	57
iv	Number of Udyam Aadhar Card for SHGs	806	450	113	113	113	111
v	Number of GST for SHGs	10	10	3	3	3	1

**Maharashtra State Rural Livelihoods Mission,
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Action plan for the Financial Year 2022-23		Ratnagiri					
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	17	9	2	2	2	3
vii	Number of products on amazon or any online platform	26	18	5	5	5	3
13	HH income generated through Livelihoods Intervention						
i	HH income above Rs 25000 through livelihood intervention	22,596	22,596	2,260	9,038	6,779	4,519
ii	HH income above Rs 50000	10,663	10,663	1,066	4,265	3,199	2,133
iii	HH income above Rs 100000	4,093	4,093	409	1,637	1,228	819
iv	No. of MCLFs supporting at least 50% of SHG members for min. 3 livelihood interventions	9	9	1	4	3	1
14	Innovation, Prjects and Partnership Support						
A	SMART (Maharashtra State Agriculture Rural Transformation Project)						
i	No of CLF applying for call for proposal	7	8	1	3	2	2
ii	No FPOs applying for the call for proposal	1	8	1	3	2	2
iii	No of CLF and FPOs submitting FPP(Full project Proposals)	1	8	1	3	2	2
iv	No of CLF Converted in FPOs	1	8	1	3	2	2
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	2	2	1	1	0	0
ii	No of Clusters Identified	2	2	1	1	0	0
iii	No of Villages covered	10	10	5	5	0	0
iv	No of HH to be covered	500	500	250	250	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,
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Action plan for the Financial Year 2022-23		Ratnagiri					
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)	292	297	89	89	89	30
2	Dug Wells (No. of Household)	157	132	40	53	39	0
3	Compost Pits (No. of Household)	377	363	91	91	91	90
4	Cattle Sheds (No. of Household)	134	142	36	36	36	34
5	Goat sheds (No. of Household)	248	271	68	68	68	67
6	Poultry sheds (No. of Household)	541	575	144	144	144	143
7	Pig sty (No. of Household)	4	0	0	0	0	0
8	Shed for Custom Hiring Centers (No. of CHCs)	17	14	4	4	4	2
9	Shed for milk collections Centers (No. of centres)	10	2	1	1	0	0
10	Storage unit/ Work sheds (no. of centres)	6	14	4	4	4	2
11	Rural Haats (no. of rural haats)	21	20	5	5	5	5
13	Nursery raising / plantation (HH)	47	44	11	11	11	11
14	No of CLF applying as a Project Implementation agency to MGNREGA - Department.	10	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	2060	451	149	149	153	0
2	No of HH complete Pig vaccination	4	0	0	0	0	0
3	No of HH complete Goat vaccination	2620	1410	353	353	353	351
4	No of HH complete Poultry bird /duck vaccination	6060	705	176	176	176	177
5	Cattle AI	0	0	0	0	0	0
6	No of SHG Mem Complete Goat/Birds deworming	2100	2115	529	529	529	528
7	No of SHG Mem Complete Goat/Birds Castration	370	339	85	85	85	84
8	No of SHG Member started Milk collection	210	226	57	57	57	55
9	No SHG memeber started Livestock marketing	130	141	35	35	35	36
10	No of SHG member benifited Free / On contribution distribution of livestock	130	141	47	47	47	0
11	No of SHG member Treatment for livestock-Ethnoveterinary	0	0	0	0	0	0
12	No of Livestock tratated	160	0	0	0	0	0
13	No of SHG member use Vet-medicine-Herbal/dewormin	50	1410	282	282	282	564

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

Action plan for the Financial Year 2022-23		Ratnagiri					
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	10	846	296	127	127	296
15	No of SHG member benefited Fishery schemes	0	141	56	28	28	29
16	Any Other	0	564	141	141	141	141
17	No of animal health camp organized	0	198	50	50	50	48
III	Convergence with Agri Department & Farmers Welfare						
1	Organic farming Schemes	0	29	9	9	9	2
2	Honeybee Keeping	0	14	4	4	4	2
3	Soil testing / Soil Health Card	25	141	42	42	42	15
4	Rural storage (Dhaanya Laxmi)	2	14	4	4	4	2
5	Member of FPO promoted through 10000 FPO scheme	16	141	42	42	42	15
6	Poly-house / net house	7	70	21	21	21	7
7	Portable vermi-bed	165	211	63	63	63	22
8	Training from KVK / NICRA/ CoE	0	424	127	127	127	43
9	As member of FFS promoted by ATMA	0	14	4	4	4	2
10	Quality seed / seedlings/saplings	2	70	21	21	21	7
11	Access market through e-NAM	0	70	21	21	21	7
12	Benefitted through PMFBY	0	29	9	9	9	2
13	Any Other	0	184	55	55	55	19
B	No of SHG member (Krishi Sakhi) benefitted with common facilities	0	0	0	0	0	0
1	Subsidized CHC established	5	30	9	9	9	3
2	Storage infra (Agri-infra Fund)	2	20	6	6	6	2
3	Agri-processing unit	2	20	6	6	6	2
4	Awareness generation on Soil testing	14	99	30	30	30	9
5	Digital soil testing lab established	0	0	0	0	0	0
6	Any Other	10	99	30	30	30	9
IV	Convergence with Ministry of Tribal affairs						
1	Marketing of NTFP through PMVDY (TRIFED)	0	56	17	17	17	5
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	0	0	0	0	0
4	Any Other	0	70	21	21	21	7
V	Convergence with Ministry of Food Processing Industries						
1	Individual SHG member	145	113	34	34	34	11
2	SHG as food processing group	22	0	0	0	0	0
a	No of SHG	27	14	4	4	4	2
b	No of SHG members in the group	100	56	17	17	17	5
c	Item Spcies, cereals, papad, milk, NTFP etc.	4	0	0	0	0	0
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		Ratnagiri					
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	220	110	110	0	0
b	New Cadre Basic Training Physical Target	0	285	143	142	0	0
c	Krushu Udyog Sakhi Training Physical Target (PG Basic+PG BK+PG BDP)	0	77	39	38	0	0
d	PG Basic Training (financial) & PG BK Target (Physical)	0	103	52	51	0	0
e	PG Basic Training Target (Physical)	0	91	46	45	0	0
f	PG BDP Training Target (Physical)	0	94	47	47	0	0
g	DMMU PG Basic Training DRT/BRT TOT Physical Target (Per Block 4 Person)	0	24	12	12	0	0
h	DMMU PG BK Training DRT/BRT TOT Physical Target (Per Block 4 Person)	0	24	12	12	0	0
i	DMMU PG BDP Training DRT/BRT TOT Physical Target (Per Block 4 Person)	0	24	12	12	0	0
j	PG Basic 2 Days Training physical target per block Per PG 2 MEMBER	0	91	46	45	0	0
k	PG BK 3 Days Training physical target per PG 1 Member+Krushu Udyog Sakhi	0	180	90	90	0	0
l	PG BDP 3 Days Training physical target per PG 2 Member+ Krushu Udyog Sakhi	0	171	86	85	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	240	120	120	0	0
o	CRP Exposure Visit Physical Target (299 block* 7 Person*2 ays*525.6Cost)	0	42	21	21	0	0

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

NRETP AAP 2022-23 Target		Ratnagiri					
Sr no	Activity	Target 2022-23 By District	Approve d 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	203	203	122	81	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	3	6	1	2	3	0
ii	Establishment of aggregation unit at FPO/CLF level (Includes supporting materials,marketing cost, product development cost, rent of office/unit etc.)	2	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.	36	36	7	13	13	3
ii	Cadre - Number Cadres Trained (Training /Workshop/ Review Meeting for all livelihoods cadre)	411	411	82	144	144	41
iii	Exposure visit - for CBOs/Cadre	21	21	4	7	7	3
iv	Line Department -Training /Workshop/ Review Meeting for line departments/ partners for convergence activities	12	12	2	4	4	2
v	MSRLM Staff (Dist, Block, Cluster) - Training /Workshop/ Review Meeting, Exposure visits	36	36	7	13	13	3
4	Organic Farming						
i	No. of organic village clusters developed	2	0	0	0	0	0
ii	No. of villages covered	10	0	0	0	0	0
iii	No of Local Group Formed	10	0	0	0	0	0
iv	No. of LG registered	28	0	0	0	0	0
v	Demostration units & Input Production	8	2	1	1	0	0
vi	CRP KIT for organic Farming	50	50	35	15	0	0
vii	No. of exclusive Producers Groups promoted for marketing of organic produce.	3	5	0	2	2	1
viii	No. of organic vegetable retail outlets opened up to help farmers sell their produce	3	3	0	2	1	0
5	Community Investment Support						
A	Producer Group Promotion and Financing						
i	No of Udygsakhi deployed	113	113	90	23	0	0
iii	No of Active MCRP	13	13	0	0	0	0
v	Number of Producers' Groups promoted	65	18	9	9	0	0

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

NRETP AAP 2022-23 Target		Ratnagiri					
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	60	75	23	30	22	0
vii	No of PGs given fund against business plan	86	50	13	23	10	4
viii	Fund to PG (Amt in lakhs)	172.0	100	25	45	20	10
ix	No of PGs received 2nd Dose from CIF through repayment	72	122	31	55	24	12
x	No of PGs applied for Loan through Bank	16	61	12	24	25	0
B	Promotion of Producer Enterprises/FPO						
i	No of large size producer companies set up (FPO)	2	1	0	1	0	0
ii	No of FPO registred	502	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.)	0	0	0	0	0	0
iii	Number of Community Enterprises Fund (CEF) to OSF (No.)	52	52	27	0	25	0
iv	Community Enterprises Fund (CEF) to OSF (Amt in Lakh.)	100.00	100.00	75.00	0.00	25.00	0.00
v	Community Enterprises Fund (CEF) from OSF to Enterprises (No.)	400.00	400.00	120.00	80.00	120.00	80.00
vi	Community Enterprises Fund (CEF) from OSF to Enterprises (Amt in Lakh.)	150.00	150.00	47.00	24.00	47.00	32.00
vii	No of Enterprises Linked to Market	20.00	20.00	5.00	5.00	5.00	5.00
viii	No of Enterprises applied for Loan through Bank (10% of total Enterprises)	19.00	19.00	6.00	6.00	6.00	1.00
C	Cadre development for OSF						
i	No of BDSP Selected (4 to 5)	0	0	0	0	0	0
ii	No. of Mentor selected (1 or 2)	2	2	2	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	11	11	11	0	0	0
ii	MENTOR Basic Training Part -1	5	5	5	0	0	0
iii	OSF OB/MC memebers Basic Training	26	26	26	0	0	0
iv	BDSP Exposure visit	4	4	1	3	0	0
v	Enterprenuers training through OSF	450	450	135	110	115	90
G	Support to New Induced Clusters and Strengthening of Existing Clusters						
i	Name of New Idetified Cluster	1	3	2	1	0	0
ii	No. of existing clusters to be strengthened	0	0	0	0	0	0
iii	No. of technical agencies recruited	0	0	0	0	0	0
iv	No. of jobs created by the clusters	10	200	0	40	60	100
H	Support under Covid Assistance Package						

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

NRETP AAP 2022-23 Target		Ratnagiri					
Sr no	Activity	Target 2022-23 By District	Approve d by State	Qtr-1	Qtr-2	Qtr-3	Qtr-4
H	Support under Covid Assistance Package						
i	No of CIF disbursed in	0	14	4	4	4	2
ii	Amount of CIF Disbursed	0	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	4	7	7	0	0	0
iii	No of Villages covered	80	30	30	0	0	0
iv	No of HH to be covered	1700	2100	1680	420	0	0
J	Capacity Building under NRETP Project						
i	No of Existing Master Krushi Udyog Sakhi (MCRP)	0	17	0	0	0	0
ii	No of Existing Krushi Udyog Sakhi	0	87				
iii	AAP 2022-23 Target New Selection Krushi Udyog Sakhi	113	106	95	11	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	Krushu Udyog Sakhi / MCRP CRP PG Basic Training Physical Target	0	162	81	81	0	0
xiii	Krushu Udyog Sakhi / MCRP PG BK Training Physical Target	0	162	81	81	0	0
xiv	Krushu Udyog Sakhi / MCRP PG BK Training Physical Target	0	162	81	81	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	Ratnagiri				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		471.97	483.21	487.26	562.05	2,004.49
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	204.10	206.14	212.19	187.98	810.41
B2.1	Block Management Unit Costs	58.74	58.74	58.74	58.74	234.94
B2.1.1	Start up, including furniture, equipment etc.	0.45	0.45	0.45	0.45	1.80
B2.1.2	Staff Costs including travel and related cost	50.86	50.86	50.86	50.86	203.44
B2.1.3	Other Operating Costs	2.25	2.25	2.25	2.25	9.00
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	4.93	4.93	4.93	4.93	19.70
B2.2	Social Mobilization and Community Institutions	84.05	84.59	89.42	68.50	326.56
B2.2.1	Social Mobilization Costs including CRP Rounds	15.55	16.09	20.92	-	52.56
B2.2.2	CRP Development Costs	52.75	52.75	52.75	52.75	211.00
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	15.75	15.75	15.75	15.75	63.00
B2.2.6	training & capacity building -non intensive blocks	-	-	-	-	-
B2.3	Financial Inclusion Initiatives	19.91	19.91	21.71	19.91	81.43
B2.3.1	Electronic, Mobile Bookkeeping	-	-	-	-	-
B2.3.2	Bank Mitra, Bima Mitra, etc.	18.11	18.11	18.11	18.11	72.43
B2.3.3	Financial Literacy and Credit Counseling	1.80	1.80	3.60	1.80	9.00
B2.4	Community Training and Capacity Building-Farm Livelihoods	26.32	26.32	26.32	26.32	105.29
B2.4.1	Training to community on farm Livelihoods	1.09	1.09	1.09	1.09	4.37
B2.4.2	CRP Development Cost	1.74	1.74	1.74	1.74	6.96
B2.4.3	Honorarium to Livelihoods CRPs	23.13	23.13	23.13	23.13	92.50
B2.4.4	Technical Support Agency cost	-	-	-	-	-

NRLM Component wise Financial Budget AAP 2022-23

Amount In Lakhs

Component	Particulars	Ratnagiri				
		Quarter-I	Quarter-II	Quarter-III	Quarter-IV	Total
B2.4.5	Formation and Training/CB of Producers Groups	0.36	0.36	0.36	0.36	1.45
B2.4.6	Formation and Training/CB of Producers Enterprise.	-	-	-	-	-
B2.4.7	Formation of LG and Training/CB activities in organic clusters	-	-	-	-	-
B2.5	Community Training and Capacity Building-Non Farm Livelihoods	1.19	1.19	1.19	1.19	4.74
B2.5.1	Training to community on non-farm Livelihoods	-	-	-	-	-
B2.5.2	CRP Development Cost(non-farm)	0.11	0.11	0.11	0.11	0.44
B2.5.3	Honorarium to Livelihoods CRPs (non-farm)	1.08	1.08	1.08	1.08	4.30
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	11.50	11.50	13.50	12.86	49.36
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	3.98	3.98	4.98	3.98	16.92
B 2.8.3	Honorarium to SISD cadre at CBO level	6.08	6.08	7.08	7.08	26.32
B 2.8.4	Organising Convergence Activity/ meetings/workshops/Camps/Campaigns	1.44	1.44	1.44	1.80	6.12
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	1.93	2.43	0.85	-	5.21
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	1.93	1.93	-	-	3.86
B2.10.3	Honorarium to SISD cadre at CBO level	-	0.50	0.85	-	1.35
B2.10.4	Development of Resource Persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	-	-	-	-	-
B3	Community Investment Support	263.62	272.82	270.82	369.82	1,177.08
B3.1	Community Investment Support	260.12	260.12	260.12	367.72	1,148.08
B3.1.1	Revolving Fund Grants to SHGs	108.61	108.61	108.61	217.21	543.03
B3.1.2	CIF to CLFs	133.50	133.50	133.50	133.50	534.00
B3.1.3	Food and Health Security and other Vulnerability Reduction (VO)	1.88	1.88	1.88	1.88	7.50
B3.1.4	CIS, RF for non intensive	-	-	-	-	-
B3.1.5	Start up (SHG, VO, CLF)	16.14	16.14	16.14	15.14	63.55
B3.2	Livelihood Initiatives	3.50	12.70	10.70	2.10	29.00
B3.2.1	Facilitation of Producer Groups and Collectives	2.00	10.00	8.00	-	20.00
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	Ratnagiri				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 IUFRR S3A)		55.25	5.25	5.25	5.25	71.00
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	50.25	0.25	0.25	0.25	51.00
E2.1	Saras fair	50.00	-	-	-	50.00
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 District)		-	-	-	-	-
F.1	Interest Subvention(category-II)	-	-	-	-	-
Total NRLM Main*		527.72	488.96	493.01	567.80	2,077.49

NRETP Component wise Financial Budget AAP 2022-23

Amount In Lakhs

Component	Particulars	Ratnagiri				
		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	160.18	114.29	73.69	31.29	379.46
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	29.04	39.73	32.41	29.48	130.66
B2.1	Block Management Cost	4.42	4.42	4.42	4.42	17.66
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.	2.97	2.97	2.97	2.97	11.88
B2.1.3	Staff Travel & Related Cost	0.45	0.45	0.45	0.45	1.78
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	4.05	4.05	4.05	4.05	16.20
B2.2.1	Rating of Federations (Model CLFs)	-	-	-	-	-
B2.2.2	Exposure visits	0.94	0.94	0.94	0.94	3.75
B2.2.3	Other Capacity Building activities	3.11	3.11	3.11	3.11	12.45
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	16.77	27.40	19.87	16.74	80.78
B2.4.1	Value chain interventions	2.00	11.63	5.13	2.00	20.75
B2.4.2	Organic Farming	1.35	2.35	1.33	1.32	6.35
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)	1.61	1.61	1.61	1.61	6.44
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	Ratnagiri				Total
		Quarter-I	Quarter-II	Quarter-III	Quarter-IV	
B2.4.7	Honararium to Value Chain CRPs (Krishi Udyog Mitra)	9.00	9.00	9.00	9.00	36.00
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	130.39	73.81	40.53	1.06	245.80
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	9.36	27.38	10.00	-	46.74
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.)	2.50	12.50	10.00	-	25.00
B3.2.3	Community managed Training Center(CMTC) cost	-	-	-	-	-
B3.2.4	Viability Gap Fund to MCLFs	6.86	14.88	-	-	21.74
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	-	-	-	-	-
B3.3.2	Vulnerability Reduction for Insurance to VOs	7.50	37.50	30.00	-	75.00
B3.4	Support to PG/ PO (Working Capital)	7.50	37.50	30.00	-	75.00
B3.4.1	Producer Groups	113.00	-	-	-	113.00
B3.5	Community Enterprise Fund for Enterprise (revolving)	113.00	-	-	-	113.00
B3.5.1	One Stop Facility Center	-	-	-	-	-
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
B3.6.2	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	Ratnagiri				
		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	160.18	114.29	73.69	31.29	379.46
	<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	160.18	114.29	73.69	31.29	379.46