



एमएसआरएलएम/अशा/सा.नि./२३४/२०२२.

दिनांक:- १३/०५/२०२२

श्री. सचिन जी,

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

महाराष्ट्र राज्य ग्रामीण जीवनोन्नती अभियानांतर्गत राष्ट्रीय ग्रामीण जीवनोन्नती अभियान (NRLM) व राष्ट्रीय ग्रामीण आर्थिक परिवर्तन प्रकल्प (NRETP) या योजनेचा आपल्या 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. त्यामर्यादित 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 येणा-या सर्व योजनांचे वैधानिक लेखापरिक्षण अहवाल माहे जुलै, २०२२ पर्यंत राज्य अभियान व्यवस्थापन कक्षास सादर करण्यात यावेत.
१२. जिल्हा अभियान व्यवस्थापन कक्षामार्फत राबविण्यात येणा-या सर्व योजनांचे अंतर्गत लेखापरिक्षण (Internal Audit) वेळेत पूर्ण करावे.
१३. आपल्या जिल्हयाचे तालुका निहाय तसेच क्लस्टर निहाय आर्थिक व भौतिक उद्दिष्ट २५ मे, २०२२ पर्यंत निश्चित करून तालुक्यांना व क्लस्टरना 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,

डॉ. सचिन ओंबासे, (भा.प्र.से.)
जिल्हा अभियान संचालक,
महाराष्ट्र राज्य ग्रामीण जीवनोन्नती अभियान तथा
मुख्य कार्यकारी अधिकारी,
जिल्हा परिषद वर्धा.

प्रत माहितीस्तव :-

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

प्रत माहिती व कार्यवाहीस्तव :-

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

NRLM AAP: FY 22-23		32				
SIIB,SISD & Gender		Wardha				
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	12	8	10	0	30
2.2	Number of other SHGs brought into NRLM fold (after revival/ strengthening/ compliance checks)	10	6	9	0	25
2.3	Total number of SHGs under NRLM fold	22	14	19	0	55
2.4	Total Households mobilized into all SHGs	242	154	209	0	605
2.5	No. of SC HHs mobilized	51	32	44	0	127
2.6	No. of ST HHs mobilized	44	28	38	0	109
2.7	No. of Minorities HHs mobilized	7	5	6	0	18
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)	3148	3148	3148	3148	12592
2.20	Number of SHGs regularly graded by Vos	14284	14298	14317	14317	14317
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 % agaist CIF disbursement)	9325	9325	9325	9325	9325
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	681	545	817	682	2725
4.3	Number of VOs internally audited half yearly basis	0	950	0	950	950
4.4	Number of VOs conducted Annual GB meetings	950	0	0	0	950
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	549	549	549	549	549
4.7	Number of VOs with surplus income	190	190	190	190	190
4.8	Number of VOs Graded by CLF	818	818	818	818	818
4.9	Number of VOs repaying CIF to CLFs	570	570	570	570	570
4.10	Number of VOs provided start-up fund	32	32	32	35	131
4.11	Amount of startup fund disbursed to VOs (in Rs. Lakh)	17.04	17.04	17.04	22.04	73.15
4.12	Number of VOs provided VRF	2	2	2	2	8
4.13	Amount of VRF disbursed to VOs (in Rs. Lakh)	1.50	1.50	1.50	1.50	6

Sr. No.	Indicators	Wardha				
		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	0	0	0	0	0
5.3	Number of CLFs provided start-up fund	0	0	0	0	0
5.4	Amount of startup fund disbursed to CLFs (in Rs. Lakh)	0	0	0	0	0
5.5	Number of CLFs with repayment of 100%	29	29	29	29	29
5.6	Number of CLFs having trained CLF Accountant	0	0	0	0	0
5.7	Number of CLFs registered (Other than Model CLFs)	15	15	19	0	49
5.8	Number of CLFs completed internal audit (Other than Model CLFs)	45	45	45	45	45
5.9	Number of CLF completed statutory Audit (Other than Model CLFs)	45	0	0	0	45
5.10	Number of CLF conducted Annual General Meetings (Other than Model CLFs)	45	0	0	0	45
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)	45	0	0	0	45
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	Wardha				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	15	0	0	0	15
7.5	No. of SHG members under CLF	55	0	0	0	55
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	3	0	0	0	3
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	78	0	78	156
7.12	No. of SHGs under MCLF conducted annual audit	1239	0	0	0	1239
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	1	0	0	0	1
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)	0	0	0	0	0
7.19	No. of VOs recouped 100% CIF (received from Mission directly) to CLF	3	3	3	3	12
7.20	No. of SHGs recouped 100% CIF repayment to VO/CLF (received from Mission directly)	318	318	318	318	1272
7.21	Number of VOs with atleast 100% repayment from SHGs	42	42	42	42	168
7.22	Number of MCLFs for which Rating done by external Agency	0	1	0	1	2
7.23	No. of Sr. CRP-CLF deployed	0	0	0	0	0
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	78	0	0	0	78
7.3	No Of SAC trained & executed	78	0	0	0	78
7.31	No. of GPPs identified & trained	620	619	0	0	1239
7.32	No. of VO's formed Savedika Manch	39	39	0	0	78
7.33	No. of GP level gender forum established	17	16	0	0	33
7.34	No. of SHGs orientation on gender issues	620	619	0	0	1239
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	13.05	0	0	13.05
7.40	Total Amo. Of Viability Gap Fund (VGF) to CLF	13.72	13.05	0	0	26.77

Umed- Maharashtra State Rural Livelihoods Mission (MSRLM)

DAY-NRLM Capacity Building Quarter Wise Target for Financial Year 2022-23

Sr. No.	Indicators	Wardha				
		Q1	Q2	Q3	Q4	Total
1	Number of SHGs provided SM1 training	22	14	19	0	55
2	Number of SHGs provided SBKM1 training	22	14	19	0	55
3	Number of SHGs provided SM2 training	30	30	30	30	120
4	Number of SHGs provided SBKM1 Refresher	30	30	30	30	120
5	No. of SHG Book keepers trained on LoKOS	0	0	7200	7000	14200
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	Wardha				Total
		Q1	Q2	Q3	Q4	
25	Number of CLFs provided training on CLF Accountant	0	25	0	24	49
26	Number of CLFs provided training on CLF Accountant Refresher	25	0	24	0	49
27	Number of CLFs having trained VO Monitoring subcommittees	0	25	0	24	49
28	Number of CLFs having trained Bank Linkage subcommittees	25	0	24	0	49
29	Number of CLFs having trained Social Audit subcommittees	0	25	0	24	49
30	Number of CLFs having trained Social Action subcommittees	25	0	24	0	49
31	No. of CLF Accountant trained on LoKOS	0	25	0	24	49
32	Number of CLFs trained on SOPs -Governance	25	0	24	0	49
33	Number of CLFs trained on SOPs - CBO HR	0	25	0	24	49
34	Number of CLFs trained on SOPs - Vision Building	25	0	24	0	49
35	Number of CLFs trained on SOPs - Bussiness Development Plan	0	25	0	24	49
36	Number of CLFs trained on SOPs - Financial Management	25	0	24	0	49
37	Number of CRPs Trained/ CRP Refresher Training	250	250	250	194	944
38	Number of CLF Manager Trained	0	25	0	24	49
39	Number CLF Book Keeper/Accountants Trained	0	25	0	24	49
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	53	0	0	0	53
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	Wardha				
			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	2	1	1	4
5		No. MCLFs blocks with community spearhead team members	0	2	1	1	4
6		No. MCLFs blocks with community spearhead team members trained	0	10	5	5	20
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		NAGPUR				
Sr. No.	Indicators	Wardha				Total
		Targets for FY 2022-23 ^[1]				
		Q1	Q2	Q3	Q4	
A	RF (including model CLF areas)					
1	Number of Total SHGs provided RF	448	448	448	896	2240
2	Amount of RF provided to all SHGs (in Rs. Lakh)	65	65	65	130	324.80
B	SHG Bank Linkage					
3	No. of SHGs credit linked	1360	1360	1360	2720	6800
4	Amount Disbursed (in Cr.)	2950	2950	2950	5900	14750
5	No. of Online loan application submitted (min 50% application through online)	520	520	520	1040	2600
C	Bank Sakhi (Positioned at bank branches) & Community Based Repayment Mechanism (CBRM)					
6	No. of Bank Sakhi Positioned	5	5	5	10	25
7	No. of branches where CBRM committees formed	3	3	3	6	15
D	Bank Managers Trainings					0
8	No. of Branch Managers trained	9	9	9	18	45
F	Financial Literacy (FL)					0
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	1201.4	1201.4	1201.4	2402.8	6007
13	No. of SHG members trained on FL	7208.4	7208.4	7208.4	14416.8	36042
14	No. of FL CRP using Saksham application (min. 75% FL CRPs)	0	0	0	0	0
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)					0
17	No. of blocks under the intervention	1.2	1.2	1.2	2.4	6
18	No. of GPs under the intervention	24	24	24	48	120
19	No. of SHG members trained as BC/Digi pay	24	24	24	48	120
20	No. of BCs/Digi pay with IIBF certifications	24	24	24	48	120
21	No. of full fledged BC Sakhi placed	24	24	24	48	120
22	No. of Digi Pay Sakhi placed	10	10	10	20	50
23	No. of BCs with 250/more transactions per month	12	12	12	24	60
24	Number of digital transaction estimated during the year (in lakhs)	0.28	0.28	0.28	0.56	1.4
25	Total value (amount) of digital transaction estimated during the year (in lakhs)	405	405	405	810	2025
26	No. of SHGs transacting through BC channel	300	300	300	600	1500
H	Insurance & Pension					0
28	No. of Bima Sakhi positioned	3	3	3	6	15
29	No. of CLF having Bima Sakhi	9	9	9	18	45
30	No. of CLF with claims management system	9	9	9	18	45
31	No. of SHG members covered under life insurance (PMJJBY/State scheme)	8846	8846	8846	17692	44230
32	No. of SHG members covered under accidental insurance (PMSBY/state scheme)	12005	12005	12005	24010	60026
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)	632	632	632	1264	3159
I	Enterprise Financing					0
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)	1201.4	1201.4	1201.4	2402.8	6007
38	No. of SHG members financed for setting up individual enterprises (through MUDRA/Bank specific products)	240.2	240.2	240.2	480.4	1201
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	227	227	227	455	1137

FINANCIAL INCLUSION NRETP - AAP FY 2022-23

Sr. No.	Indicators	Wardha				Total
		Targets for FY 2022-23 ¹¹				
		Q1	Q2	Q3	Q4	
A	SHG Bank Linkage					
1	No. of SHGs credit linked	500	500	500	1000	2500
2	Amount Disbursed (in Cr.)	950	950	950	1900	4750
3	No. of online loan application submitted (min 50% loan application through online)	481	481	481	962	2404
B	Bank Sakhi (Positioned at bank branches) & Community Based Repayment Mechanism (CBRM)					
4	No. of Bank Sakhi Positioned	3	3	3	6	15
5	No. of branches where CBRM committees formed	2	2	2	4	10
C	Bank Managers Trainings					0
6	No. of Branch Managers trained	5	5	5	10	25
D	Financial Literacy (FL)					0
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)	0	0	0	0	0
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)					0
15	No. of blocks under the intervention	0.2	0.2	0.2	0.4	1
16	No. of GPs under the intervention	64.4	64.4	64.4	128.8	322
17	No. of SHG members trained as BC/Digi pay	64.4	64.4	64.4	128.8	322
18	No. of BCs/Digi pay with IIBF certifications	64.4	64.4	64.4	128.8	322
19	No. of full fledged BC Sakhi placed	64.4	64.4	64.4	128.8	322
20	No. of Digi Pay Sakhi placed	30	30	30	60	150
21	No. of BCs with 250/more transactions per month	32	32	32	64	161
22	Number of digital transaction estimated during the year (in lakhs)	0.72	0.72	0.72	1.44	3.6
23	Total value (amount) of digital transaction estimated during the year (in lakhs)	1086.8	1086.8	1086.8	2173.6	5434
24	No. of Model CLFs identified for digital transactions	0.8	0.8	0.8	1.6	4
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					0
27	No. of Bima Sakhi placed	1.6	1.6	1.6	3.2	8
28	No. of CLFs having Bima Sakhi	5	5	5	10	25
29	No. of CLF with claims management system	5	5	5	10	25
30	No. of SHG members covered under life insurance (PMJJBY/State scheme)	10946.6	10946.6	10946.6	21893.2	54733
31	No. of SHG members covered under accidental insurance (PMSBY/state scheme)	15007.4	15007.4	15007.4	30014.8	75037
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)	353.2	353.2	353.2	706.4	1766
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					0
37	No. of Vitta Sakhi placed	2.4	2.4	2.4	4.8	12
38	No. of Vitta Sakhi using UDYAMI application	2.4	2.4	2.4	4.8	12
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)	0.2	0.2	0.2	0.4	1
J	OD limit facility for SHG members					0
42	No. of SHG members having individual OD limit facility	793	793	793	1585	3963

Maharashtra State Rural Livelihoods Mission							
Convergence Annual Action Plan 2022-23 (Physical Targets for FNHW & PRI - CBO)							
Sr.No.	Name of District		Wardha				
	Indicators		Q1	Q2	Q3	Q4	Wardha
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)	1000	1500	1500	800	4800
7		No. of VOs initiated FNHW activities in 2022-2023 (Inclusive old VO's)	300	400	100	0	800
8		No. of CLFs to be covered for initiating FNHW activities in 2022-2023	15	15	19	0	49
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	800	800	2400
12		Number of CLF SAC Committee members to be trained on FNHW (SAC-3)	0	100	47	0	147
13		Number of SHGs oriented on FNHW activities in 2022-23(@6-8 shg/village)	1000	1500	1500	800	4800
14		Adolscnt groups to be form and trained for Gender/ FNHW (5 Groups to be made by VO)	50	75	75	50	250
15		Adolescent girls oriented on FNHW (10 girls in each group)	500	500	500	500	2000
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	400	500	500	300	1700
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	1250	1250	0	4500
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	30	0	35	65
22		SHG members to be covered under HB camp	0	450	0	525	975
23		Number of VOs (SAC members) participated in VHSND	0	800	800	800	2400

Maharashtra State Rural Livelihoods Mission							
Convergence Annual Action Plan 2022-23 (Physical Targets for FNHW & PRI - CBO)							
Sr.No.	Name of District		Wardha				
	Indicators		Q1	Q2	Q3	Q4	Wardha
24		Number of VOs to be conducted community events on FNHW In 2022-2023 (Ex. Health camp, Rallies, swachata diwas, poshan activity, MHM DAY)	100	400	400	360	1260
25		Number of CLFs developed as Immersion sites	0	1	0	0	0
25	Nutri Enterprises	No. of food enterprises to be develop (including training, packaging, labelling, product development, standardization etc.)	5	6	7	8	26
26	PRI CBO	No of blocks to be coverd under PRI CBO Convergence Activitys	2	2	0	0	4
27		No of GP's to be coverd under PRI CBO Convergence Activitys	35	50	0	0	85
		No. of MCLFs initiated PRI-CBO activities as per strategy	0	1	0	0	1
28		No. of PRI and CBO members trained on PRI-CBO convergence activity in 2021-22	0	350	300	0	650
29	Other Departmental Convergence	No. of VO'S PARTICIPATED IN Gram Sabha as an institutions	0	500	436	0	936
		Number of SHG member Household having a functional toilet	2000	3000	3000	2000	10000
		No of SHG members got Job Card Under MGNREGS work .	1000	1500	1500	1000	5000
		Number of SHG HHs worked under MGNREGS in FY 2022-2023	1000	1000	1000	1000	4000
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		Wardha					
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	0	0	0	0	0	0
2	Cadre Selection number and Honorarium amount.						
i	No of Krishi Sakhis (Agriculture CRP) positioned	0	0	0	0	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	90	81	9	0	0
v	Matsy Sakhi	10	5	5	0	0	0
vi	Cluster Agriculture Manager (CAM)	8	0	0	0	0	0
vii	Cluster Livestock Manager (CLM)	7	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)	0	0	0	0	0	0
3	Training of Cadre, Line department and Staff						
i	CBOs - Number of Training /Workshop/ Review Meeting for Village and CLF level CBOs, FPOs and PEs.	165	165	33	50	50	32
ii	Cadre - Number Cadres Trained (Training /Workshop/ Review Meeting for all livelihoods cadre)	6000	6000	1200	1800	1800	1200
iii	Exposure visit - for CBOs/Cadre	16	16	3	5	5	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	40	40	8	12	12	8
4	Cammunity Mobilization Round for Sustainable Agricultrual 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)	15000	15000	1500	7500	4500	1500
6	No. of Custom Hiring Centers Established	15	8	2	2	2	2
7	Organic Farming						
i	No of blocks covered under organic	0	0	0	0	0	0
ii	No. of Organic Village clusters	4	0	0	0	0	0
iii	No of villages under organic farming	20	0	0	0	0	0
v	No of Local Groups formed under organic interventions	20	0	0	0	0	0
viii	No of Organic Demo unit established	4	2	0	1	1	0
ix	Number of Organic farming outlet established	2	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)	40	8	2	2	2	2

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

Action plan for the Financial Year 2022-23		Wardha					
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	40	8	2	2	2	2
c	Community Investment Fund						
i	CIF Distribution to SHGs	2000	865	216	216	216	217
II	Amount of CIF (Amt in Lakh)	600	519	130	130	130	129
9	Other Points						
i	No of Mahila Kisan adopted at least three essential AEP practices	3500	3500	1190	1155	1155	0
ii	No. of mahila kisan House hold having agri nutri garden	9000	6000	600	3000	1200	1200
10	Value chain Development						
A	Producer Group Promotion and Financing						
i	Number of Producers' Groups promoted	40	10	2	5	3	0
iii	No. of PGs formalized (registered)	40	50	8	25	17	0
vii	No of PGs given fund against business plan	10	25	4	13	8	0
v	Fund to PG (Amt in lakhs)	10	50	8	25	17	0
vi	No of PGs received 2nd Dose from CIF through repayment	8	10	2	5	3	0
vii	No of PGs applied for Loan through Bank	8	5	3	2	0	0
B	Promotion Prodeucer Enterprises (Non NRETP Block)						
i	No of large size producer companies set up (FPO)	2	0	0	0	0	0
ii	No of FPO registred	2	0	0	0	0	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 (Individual/Group)	0	0	0	0	0	0
iii	No of Existing Enterprises supported	0	0	0	0	0	0
B	Non SVEP coverage in (For All Blocks- excluding NRETP & SVEP Block)						
i	No of EP-CRP Selected & Trained	8	8	4	4	0	0
ii	No of New Enterprises Supported (Individual/Group)	480	480	48	192	144	96
12	Marketing Infrastructure						
i	Number of marketing outlets to start	5	8	1	3	2	2
ii	Number of rural haat(RH) to start (Per block 3)	10	16	4	4	4	4
iii	Number of FSSAI food licences for SHGs	700	200	50	50	50	50
iv	Number of Udyam Aadhar Card for SHGs	1,000	400	100	100	100	100
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		Wardha					
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	10	8	2	2	2	2
vii	Number of products on amazon or any online platform	10	16	4	4	4	4
13	HH income generated through Livelihoods Intervention						
i	HH income above Rs 25000 through livelihood intervention	10,000	10,000	1,000	4,000	3,000	2,000
ii	HH income above Rs 50000	6,000	6,000	600	2,400	1,800	1,200
iii	HH income above Rs 100000	2,000	2,000	200	800	600	400
iv	No. of MCLFs supporting at least 50% of SHG members for min. 3 livelihood interventions	1	1	0	0	0	1
14	Innovation, Prjects and Partnership Support						
A	SMART (Maharashtra State Agriculture Rural Transformation Project)						
i	No of CLF applying for call for proposal	8	11	1	4	3	3
ii	No FPOs applying for the call for proposal	4	11	1	4	3	3
iii	No of CLF and FPOs submitting FPP(Full project Proposals)	4	11	1	4	3	3
iv	No of CLF Converted in FPOs	2	11	1	4	3	3
B	10K FPO (for limited District only)						
i	No of blocks covered under 10kFPO	2	2	2	0	0	0
ii	No of FPOs form and Registered	2	2	2	0	0	0
iii	No of Villages covered	80	78	78	0	0	0
iv	No of HH to be covered	600	3,189	3,189	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	120	12	48	36	24
iv	No of HH to be covered	0	2,400	240	960	720	480
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		Wardha					
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)	25	264	79	79	79	27
2	Dug Wells (No. of Household)	100	110	33	44	33	0
3	Compost Pits (No. of Household)	50	308	77	77	77	77
4	Cattle Sheds (No. of Household)	20	127	32	32	32	31
5	Goat sheds (No. of Household)	20	227	57	57	57	56
6	Poultry sheds (No. of Household)	50	512	128	128	128	128
7	Pig sty (No. of Household)	10	0	0	0	0	0
8	Shed for Custom Hiring Centers (No. of CHCs)	5	12	3	3	3	3
9	Shed for milk collections Centers (No. of centres)	5	3	1	1	1	0
10	Storage unit/ Work sheds (no. of centres)	0	12	3	3	3	3
11	Rural Haats (no. of rural haats)	10	18	5	5	5	3
13	Nursery raising / plantation (HH)	10	39	10	10	10	9
14	No of CLF applying as a Project Implementation agency to MGNREGA - Department.	0	0	0	0	0	0
II	Convergence with Animal Hunsbandry and Dairy						
A	Vaccination of Cattle,Goat, Poultry,Pig	0	0	0	0	0	0
1	No of HH complete Cattle vaccination	8000	402	133	133	136	0
2	No of HH complete Pig vaccination	250	0	0	0	0	0
3	No of HH complete Goat vaccination	11000	1254	314	314	314	312
4	No of HH complete Poultry bird /duck vaccination	6000	627	157	157	157	156
5	Cattle AI	100	0	0	0	0	0
6	No of SHG Mem Complete Goat/Birds deworming	10000	1880	470	470	470	470
7	No of SHG Mem Complete Goat/Birds Castration	500	301	75	75	75	76
8	No of SHG Member started Milk collection	400	200	50	50	50	50
9	No SHG memeber started Livestock marketing	200	125	31	31	31	32
10	No of SHG member benifited Free / On contribution distribution of livestock	150	125	41	41	43	0
11	No of SHG member Treatment for livestock-Ethnoveterinary	0	0	0	0	0	0
12	No of Livestock tratated	0	0	0	0	0	0
13	No of SHG member use Vet-medicine-Herbal/dewormin	200	1254	251	251	251	501

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

Action plan for the Financial Year 2022-23		Wardha					
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	50	752	263	113	113	263
15	No of SHG member benifited Fishery schemes	20	125	50	25	25	25
16	Any Other	0	502	126	126	126	124
17	No of animal health camp organized	400	176	44	44	44	44
III	Convergence with Agri Department & Farmers Welfare						
1	Organic farming Schemes	30	25	8	8	8	1
2	Honeybee Keeping	5	12	4	4	4	0
3	Soil testing / Soil Health Card	1000	125	38	38	38	11
4	Rural storage (Dhaanya Laxmi)	0	12	4	4	4	0
5	Member of FPO promoted through 10000 FPO scheme	2	125	38	38	38	11
6	Poly-house / net house	20	63	19	19	19	6
7	Portable vermi-bed	50	188	56	56	56	20
8	Training from KVK / NICRA/ CoE	100	376	113	113	113	37
9	As member of FFS promoted by ATMA	100	12	4	4	4	0
10	Quality seed / seedlings/saplings	80	63	19	19	19	6
11	Access market through e-NAM	2	63	19	19	19	6
12	Benefitted through PMFBY	0	25	8	8	8	1
13	Any Other	0	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	10	26	8	8	8	2
2	Storage infra (Agri-infra Fund)	0	18	5	5	5	3
3	Agri-processing unit	2	18	5	5	5	3
4	Awareness generation on Soil testing	70	88	26	26	26	10
5	Digital soil testing lab established	2	0	0	0	0	0
6	Any Other	0	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)	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	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	0	0	0	0	0	0
a	No of SHG	0	13	4	4	4	1
b	No of SHG members in the group	0	52	16	16	16	4
c	Item Spcies, cereals, papad, milk, NTFP etc.	0	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		Wardha					
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	709	355	354	0	0
b	New Cadre Basic Training Physical Target	0	95	48	47	0	0
c	Krushu Udyog Sakhi Training Physical Target (PG Basic+PG BK+PG BDP)	0	90	45	45	0	0
d	PG Basic Training (financial) & PG BK Target (Physical)	0	325	163	162	0	0
e	PG Basic Training Target (Physical)	0	284	142	142	0	0
f	PG BDP Training Target (Physical)	0	289	145	144	0	0
g	DMMU PG Basic Training DRT/BRT TOT Physical Target (Per Block 4 Person)	0	16	8	8	0	0
h	DMMU PG BK Training DRT/BRT TOT Physical Target (Per Block 4 Person)	0	16	8	8	0	0
i	DMMU PG BDP Training DRT/BRT TOT Physical Target (Per Block 4 Person)	0	16	8	8	0	0
j	PG Basic 2 Days Training physical target per block Per PG 2 MEMBER	0	284	142	142	0	0
k	PG BK 3 Days Training physical target per PG 1 Member+Krushu Udyog Sakhi	0	415	208	207	0	0
l	PG BDP 3 Days Training physical target per PG 2 Member+ Krushu Udyog Sakhi	0	379	190	189	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	160	80	80	0	0
o	CRP Exposure Visit Physical Target (299 block* 7 Person*2 ays*525.6Cost)	0	28	14	14	0	0

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

NRETP AAP 2022-23 Target		Wardha					
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	12	7	1	2	4	0
ii	Establishment of aggregation unit at FPO/CLF level (Includes supporting materials,marketing cost, product development cost, rent of office/unit etc.)	8	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.	40	40	8	14	14	4
ii	Cadre - Number Cadres Trained (Training /Workshop/ Review Meeting for all livelihoods cadre)	600	600	120	210	210	60
iii	Exposure visit - for CBOs/Cadre	20	20	4	7	7	2
iv	Line Department -Training /Workshop/ Review Meeting for line departments/ partners for convergence activities	20	20	4	7	7	2
v	MSRLM Staff (Dist, Block, Cluster) - Training /Workshop/ Review Meeting, Exposure visits	8	8	2	3	3	0
4	Organic Farming						
i	No. of organic village clusters developed	40	0	0	0	0	0
ii	No. of villages covered	40	10	8	2	0	0
iii	No of Local Group Formed	40	10	8	2	0	0
iv	No. of LG registered	40	0	0	0	0	0
v	Demostration units & Input Production	0	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.	8	5	0	2	2	1
viii	No. of organic vegetable retail outlets opened up to help farmers sell their produce	4	4	0	2	2	0
5	Community Investment Support						
A	Producer Group Promotion and Financing						
i	No of Udygsakhi deployed	0	0	0	0	0	0
iii	No of Active MCRP	0	0	0	0	0	0
v	Number of Producers' Groups promoted	100	24	12	12	0	0

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

NRETP AAP 2022-23 Target		Wardha					
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	100	105	32	42	31	0
vii	No of PGs given fund against business plan	200	70	18	32	14	6
viii	Fund to PG (Amt in lakhs)	400.0	140	35	63	28	14
ix	No of PGs received 2nd Dose from CIF through repayment	120	263	66	118	53	26
x	No of PGs applied for Loan through Bank	20	132	26	53	53	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	1	1	0	0	1	0
	Non Farm						
6	ONE STOP FACILITY CENTRE						
A	OSF	0	0	#REF!	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.)	0	0	0	0	0	0
iv	Community Enterprises Fund (CEF) to OSF (Amt in Lakh.)	50.00	50.00	50.00	0.00	0.00	0.00
v	Community Enterprises Fund (CEF) from OSF to Enterprises (No.)	560.00	560.00	140.00	140.00	140.00	140.00
vi	Community Enterprises Fund (CEF) from OSF to Enterprises (Amt in Lakh.)	560.00	560.00	140.00	140.00	140.00	140.00
vii	No of Enterprises Linked to Market	60.00	60.00	15.00	15.00	15.00	15.00
viii	No of Enterprises applied for Loan through Bank (10% of total Enterprises)	8.00	8.00	2.00	2.00	2.00	2.00
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)	0	0	0	0	0	0
iii	No. of Functional expert (1 to 2)	0	0	0	0	0	0
D	Enterprise Capacity Building Initiatives(non-farm)						
i	BDSP Basic Training Part 1 & Part-2	58	58	29	0	29	0
ii	MENTOR Basic Training Part -1	8	8	4	0	4	0
iii	OSF OB/MC memebers Basic Training	58	58	29	0	29	0
iv	BDSP Exposure visit	58	58	29	0	29	0
v	Enterprenuers training through OSF	100	100	25	25	25	25
G	Support to New Induced Clusters and Strengthening of Existing Clusters						
i	Name of New Idetified Cluster	2	2	1	1	0	0
ii	No. of existing clusters to be strengthened	1	1	1	0	0	0
iii	No. of technical agencies recruited	1	0	0	0	0	0
iv	No. of jobs created by the clusters	100	150	0	30	45	75
H	Support under Covid Assistance Package						

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

NRETP AAP 2022-23 Target		Wardha					
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	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	4	0	0	0	0	0
ii	No of Clusters Identified	4	0	0	0	0	0
iii	No of Villages covered	48	0	0	0	0	0
iv	No of HH to be covered	200	0	0	0	0	0
J	Capacity Building under NRETP Project						
i	No of Existing Master Krushi Udyog Sakhi (MCRP)	0	20	0	0	0	0
ii	No of Existing Krushi Udyog Sakhi	0	233				
iii	AAP 2022-23 Target New Selection Krushi Udyog Sakhi	0	20	18	2	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	1	1	0	0	0
vii	DMMU PG BK Training SMMU Level DRT TOT Workshop	0	1	1	0	0	0
viii	DMMU PG BDP Training SMMU Level DRT TOT Workshop	0	1	1	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	210	105	105	0	0
xiii	Krushi Udyog Sakhi / MCRP PG BK Training Physical Target	0	210	105	105	0	0
xiv	Krushi Udyog Sakhi / MCRP PG BK Training Physical Target	0	210	105	105	0	0
xv	PG Basic 2 Days Training physical target per block 12 PG 2 Member	0	48	48	0	0	0
xvi	PG BK 3 Days Training physical target per block 21 PG 1 Member	0	84	84	0	0	0
xvii	PG BDP 3 Days Training physical target per block 71 PG 2 Member+3 Trainer	0	284	142	142	0	0
xviii	PG Aaudit Target	0	152	76	76	0	0
xix	Enterprenuers Physical Training (Per Quarter 1 Day Training = 4 Days)	0	360	360	360	360	360
xx	Exposure Visit(Per block*18 Person*2 days*)	0	72	36	36	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	Wardha				
		Quarter-1	Quarter-II	Quarter-III	Quarter-IV	Total
Component A-Institution and Human Capacity Building		-	-	-	-	-
A.1	Technical Assistance	-	-	-	-	-
A.1.1	TA to SRLMs by National Resource Organizations (other SRLMs)	-	-	-	-	-
A.1.2	Strengthening Capacity of National Resource Organizations	-	-	-	-	-
A.1.3	TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	-	-	-	-	-
A.1.4	Demand Driven TA [examples given below]	-	-	-	-	-
A1.4.1	TA for Social Inclusion	-	-	-	-	-
A1.4.2	TA for Financial Inclusion	-	-	-	-	-
A1.4.3	TA for Livelihoods	-	-	-	-	-
A1.4.4	TA for Governance and Accountability	-	-	-	-	-
A.2	Human Resource Development	-	-	-	-	-
A.2.1	Partnerships with Institutions of Excellence/Learning Centers	-	-	-	-	-
A.2.2	Regional and State Resource Centers	-	-	-	-	-
Component B State Livelihood Support		512.00	537.30	538.04	567.01	2,154.35
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	288.00	292.10	297.84	277.46	1,155.40
B2.1	Block Management Unit Costs	99.14	99.14	99.14	99.14	396.54
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	87.56	87.56	87.56	87.56	350.24
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	8.93	8.93	8.93	8.93	35.70
B2.2	Social Mobilization and Community Institutions	96.43	96.85	100.64	84.25	378.18
B2.2.1	Social Mobilization Costs including CRP Rounds	12.18	12.60	16.39	-	41.18
B2.2.2	CRP Development Costs	70.25	70.25	70.25	70.25	281.00
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	16.60	16.60	18.96	16.60	68.75
B2.3.1	Electronic, Mobile Bookkeeping	-	-	-	-	-
B2.3.2	Bank Mitra, Bima Mitra, etc.	14.24	14.24	14.24	14.24	56.95
B2.3.3	Financial Literacy and Credit Counseling	2.36	2.36	4.72	2.36	11.80
B2.4	Community Training and Capacity Building-Farm Livelihoods	62.31	62.31	62.31	62.31	249.26
B2.4.1	Training to community on farm Livelihoods	3.06	3.06	3.06	3.06	12.25
B2.4.2	CRP Development Cost	1.91	1.91	1.91	1.91	7.64
B2.4.3	Honorarium to Livelihoods CRPs	56.51	56.51	56.51	56.51	226.05
B2.4.4	Technical Support Agency cost	-	-	-	-	-

NRLM Component wise Financial Budget AAP 2022-23

Amount In Lakhs

Component	Particulars	Wardha				Total
		Quarter-I	Quarter-II	Quarter-III	Quarter-IV	
B2.4.5	Formation and Training/CB of Producers Groups	0.83	0.83	0.83	0.83	3.32
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	2.72	2.72	2.72	2.72	10.88
B2.5.1	Training to community on non-farm Livelihoods	-	-	-	-	-
B2.5.2	CRP Development Cost(non-farm)	0.07	0.07	0.07	0.07	0.28
B2.5.3	Honorarium to Livelihoods CRPs (non-farm)	2.65	2.65	2.65	2.65	10.60
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	0.75	0.75	0.75	0.75	3.00
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	0.25	0.25	0.25	0.25	1.00
B2.6.3	Honorarium to community cadre/spearhead teams etc.	0.50	0.50	0.50	0.50	2.00
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	9.30	10.30	11.30	11.69	42.59
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	3.59	3.59	3.59	3.59	14.36
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	1.31	1.31	1.31	1.70	5.63
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	0.75	2.43	2.03	-	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	0.75	1.93	1.18	-	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	219.75	240.95	235.95	285.31	981.95
B3.1	Community Investment Support	213.25	213.25	213.25	283.21	922.95
B3.1.1	Revolving Fund Grants to SHGs	64.96	64.96	64.96	129.92	324.80
B3.1.2	CIF to CLFs	129.75	129.75	129.75	129.75	519.00
B3.1.3	Food and Health Security and other Vulnerability Reduction (VO)	1.50	1.50	1.50	1.50	6.00
B3.1.4	CIS, RF for non intensive	-	-	-	-	-
B3.1.5	Start up (SHG, VO, CLF)	17.04	17.04	17.04	22.04	73.15
B3.2	Livelihood Initiatives	6.50	27.70	22.70	2.10	59.00
B3.2.1	Facilitation of Producer Groups and Collectives	5.00	25.00	20.00	-	50.00
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	Wardha				
		Quarter-1	Quarter-II	Quarter-III	Quarter-IV	Total
B4	Special Programs	-	-	-	-	-
B4.1	Home Grown Models	-	-	-	-	-
B4.1.1	Partnership costs	-	-	-	-	-
B4.1.2	Block Project Management Unit	-	-	-	-	-
B4.1.3	Social Mobilization and Community Institutions	-	-	-	-	-
B4.1.4	Financial Inclusion	-	-	-	-	-
B4.1.5	Community Investment Support	-	-	-	-	-
B4.1.6	Revolving Funds Grants to SHGs	-	-	-	-	-
B4.1.7	livelihood cost	-	-	-	-	-
B4.2	Other Special Initiatives	-	-	-	-	-
B4.2.1	Special Initiatives for CBOs	-	-	-	-	-
B4.2.2	Special Initiatives for BMMUs	-	-	-	-	-
B4.2.3	Special Initiatives for DMMUs	-	-	-	-	-
B4.2.4	Special Initiatives for SMMU	-	-	-	-	-
B4.2.5	Other recurring Programe expenses	-	-	-	-	-
B4.2.6	Special initiative support	-	-	-	-	-
Component C: Innovation and Partnership Support		-	-	-	-	-
C.1	Innovation Forums and Action Pilots	-	-	-	-	-
C.2	Social Entrepreneurship Development	-	-	-	-	-
C.3	Public Private Community Partnerships	-	-	-	-	-
C3.2	Viability Gap Funding	-	-	-	-	-
Component D-Project implementation support		0.50	0.50	0.50	0.50	2.00
D2	Monitoring & Evaluation and Studies	-	-	-	-	-
D2.1	Baseline Surveys	-	-	-	-	-
D2.2	Process Monitoring	-	-	-	-	-
D2.3	Community Monitoring and Studies	-	-	-	-	-
D3	e. NRLM State and community level	-	-	-	-	-
D3.1	Implementing Partners - Consultancy fee etc.	-	-	-	-	-
D3.2	Computer Hardware and related infrastructure	-	-	-	-	-
D4	Governance & Anti Corruption	-	-	-	-	-
D4.1	Grievance Handling, RTI, Disclosure, etc.	-	-	-	-	-
D4.2	Community led GAC Initiatives	-	-	-	-	-
D5	Knowledge management & communication	0.50	0.50	0.50	0.50	2.00
D5.1	Agency Consultancy Fee	-	-	-	-	-
D5.2	IEC - Printing, newspaper advert and Others	0.50	0.50	0.50	0.50	2.00
Component E - Infrastructure & Marketing (for details see IUFR S3A)		5.25	5.25	5.25	5.25	21.00
E1	Infrastructure	5.00	5.00	5.00	5.00	20.00
E1.1	Infrastructure facilities for livelihood activities	5.00	5.00	5.00	5.00	20.00
E2	Marketing	0.25	0.25	0.25	0.25	1.00
E2.1	Saras fair	-	-	-	-	-
E2.2	Other fairs	-	-	-	-	-
E2.3	Other Marketing Activities	0.25	0.25	0.25	0.25	1.00
Component F - Interest Subvention (Non IAP Distict)		-	-	-	-	-
F.1	Interest Subvention(category-II)	-	-	-	-	-
Total NRLM Main*		517.75	543.05	543.79	572.76	2,177.35

NRETP Component wise Financial Budget AAP 2022-23

Amount In Lakhs

Component	Particulars	Wardha				
		Quarter-I	Quarter-II	Quarter-III	Quarter-IV	Total
A	Institutional and Human Capacity Building	-	-	-	-	-
A1	Technical Assistance	-	-	-	-	-
A1.1	<i>- Multi-state Trainings, Consultations, Workshops etc and other Demand driven TA at National level / other Demand driven TA at State level</i>	-	-	-	-	-
A1.2	<i>National Resource Organization</i>	-	-	-	-	-
A1.3	<i>- Convergence/ Mission Antodaya/Ease of living Survey</i>	-	-	-	-	-
A1.4	<i>- Skills</i>	-	-	-	-	-
A1.5	<i>All National Level TSAs</i>	-	-	-	-	-
A2	Human Resource Development	-	-	-	-	-
A2.1	<i>NMMU staff trainings, consultations and other demand driven programs</i>	-	-	-	-	-
A2.2	<i>- At other than NMMU</i>	-	-	-	-	-
A2.3	<i>- Support to Antodaya Mission</i>	-	-	-	-	-
A2.4	<i>- At Partnership institutions</i>	-	-	-	-	-
A2.5	<i>- With TSA (with Partnership Institutions other than NMMU)</i>	-	-	-	-	-
		106.34	178.43	111.89	53.63	450.29
B	State Livelihood Support	1.96	1.96	1.96	1.96	7.85
B1	State Project Management Unit	1.46	1.46	1.46	1.46	5.85
B1.1	State & District Mission Management Unit	1.06	1.06	1.06	1.06	4.22
B1.1.1	<i>Staff Salary</i>	1.06	1.06	1.06	1.06	4.22
B1.1.2	<i>Staff Travel & Related Cost</i>	0.16	0.16	0.16	0.16	0.63
B1.1.3	<i>Office Set up [Lease, refurbishment, furniture etc.]</i>	-	-	-	-	-
B1.1.4	<i>Office Equipment [Desktop computers, tablets, CUG, mobiles etc.]</i>	-	-	-	-	-
B1.1.5	<i>Other Operating Costs</i>	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	<i>Trainings, Consultations, workshops and Exposure visit costs (of State /Dist level staff, Community Spear Teams and SRPs of all Thematic)</i>	0.50	0.50	0.50	0.50	2.00
B1.2.2	<i>District Centre's, Community Learning Academies, CPLTCs, etc.</i>	-	-	-	-	-
B1.2.3	<i>Consultants, Resource Persons resource fee etc.</i>	-	-	-	-	-
B2	Institutional Building and Capacity Building	51.11	60.68	53.39	50.58	215.76
B2.1	Block Management Cost	9.15	9.15	9.15	9.15	36.58
B2.1.1	<i>Start Up, Including Furniture, Equipment, Etc.</i>	0.50	0.50	0.50	0.50	2.00
B2.1.2	<i>Staff Salary (BPM/BM/ BC/ YP, Organic cluster coordinator, etc.</i>	6.87	6.87	6.87	6.87	27.46
B2.1.3	<i>Staff Travel & Related Cost</i>	1.03	1.03	1.03	1.03	4.12
B2.1.4	<i>Other Operating Cost</i>	0.50	0.50	0.50	0.50	2.00
B2.1.5	<i>Staff/ Resource person Training/Consultant</i>	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	<i>Rating of Federations (Model CLFs)</i>	-	-	-	-	-
B2.2.2	<i>Exposure visits</i>	1.25	1.25	1.25	1.25	5.00
B2.2.3	<i>Other Capacity Building activities</i>	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	<i>Training & Capacity Building for BC Agents</i>	0.40	0.40	0.40	0.80	2.00
B2.3.2	<i>Certification of BC agents</i>	0.07	0.13	0.33	0.13	0.66
B2.3.3	<i>Awareness camps for digital financial inclusion</i>	0.50	0.50	0.50	0.50	2.00
B2.3.4	<i>Awareness camps on digital transaction at market locations</i>	0.50	0.50	0.50	0.50	2.00
B2.3.5	<i>Awareness camps for insurance and social security</i>	0.50	0.50	0.50	0.50	2.00
B2.3.6	<i>TSA for FI - Digital Financing Initiatives</i>	-	-	-	-	-
B2.4	Farm Livelihoods Initiatives	32.15	41.65	34.16	31.15	139.11
B2.4.1	<i>Value chain interventions</i>	2.00	11.50	5.00	2.00	20.50
B2.4.2	<i>Organic Farming</i>	1.45	1.45	0.45	0.45	3.80
B2.4.3	<i>TSA for Farm Livelihoods</i>	-	-	-	-	-
B2.4.4	<i>Training for block and cluster staff</i>	0.63	0.63	0.64	0.63	2.53
B2.4.5	<i>Capacity building of Value Chain CRPs (Krishi Udyog Mitra)</i>	2.15	2.15	2.15	2.15	8.60
B2.4.6	<i>Certification of Value Chain CRPs (Krishi Udyog Mitra)</i>	0.85	0.85	0.85	0.85	3.40

NRETP Component wise Financial Budget AAP 2022-23

Amount In Lakhs

Component	Particulars	Wardha				
		Quarter-I	Quarter-II	Quarter-III	Quarter-IV	Total
B2.4.7	Honararium to Value Chain CRPs (Krishi Udyog Mitra)	22.00	22.00	22.00	22.00	88.00
B2.4.8	Training to Producer Groups members/management committee	0.86	0.86	0.86	0.86	3.43
B2.4.9	Business Plan preparation of PGs	0.88	0.88	0.88	0.88	3.52
B2.4.10	PG Performance Rating	0.19	0.19	0.19	0.19	0.76
B2.4.11	Workshop on Value chain, organic farming	1.14	1.14	1.14	1.14	4.57
B2.5	Enterprise Capacity Building Initiatives(non-farm)	2.45	2.45	2.45	2.45	9.81
B2.5.1	CRP-EP (Hon.)	1.82	1.82	1.82	1.82	7.27
B2.5.2	Skill training- Enterprise- B	0.36	0.36	0.36	0.36	1.45
B2.5.3	CRP Training -Enterprise- B	0.27	0.27	0.27	0.27	1.09
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	53.26	115.79	56.54	1.08	226.68
B3.1	Revolving Fund and CIF Grants to VO/CLF	-	7.20	-	-	7.20
B3.1.1	Capitalization support for SHG'/VOs/CLFs under NRETP-CAP	-	7.20	-	-	7.20
B3.2	Institutional Gap Support & Infrastructure Fund	17.22	30.55	14.00	-	61.77
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.)	3.50	17.50	14.00	-	35.00
B3.2.3	Community managed Training Center(CMTC) cost	-	-	-	-	-
B3.2.4	Viability Gap Fund to MCLFs	13.72	13.05	-	-	26.77
B3.3	Vulnerability Reduction (to VOs/ CLFs)	0.28	0.28	0.28	0.55	1.38
B3.3.1	Vulnerability Reduction for Insurance to CLFs	0.28	0.28	0.28	0.55	1.38
B3.3.2	Vulnerability Reduction for Insurance to VOs	-	-	-	-	-
B3.4	Support to PG/ PO (Working Capital)	10.50	52.50	42.00	-	105.00
B3.4.1	Producer Groups	10.50	52.50	42.00	-	105.00
B3.5	Community Enterprise Fund for Enterprise (revolving)	25.00	25.00	-	-	50.00
B3.5.1	One Stop Facility Center	25.00	25.00	-	-	50.00
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	Wardha				
		Quarter-1	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	106.34	178.43	111.89	53.63	450.29
	<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	106.34	178.43	111.89	53.63	450.29