

Maharashtra State Rural Livelihoods Mission (MSRLM)
Rural Development and Panchayat Raj Department
Government of Maharashtra



Annual Action Plan F.Y. 2024-25

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Executive Summary

The Annual Action Plan prepared for UMED- Maharashtra State Rural Livelihoods Mission (UMED-MSRLM) for the year 2024-25 aims at the systematic and efficient implementation of the Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY – NRLM). A total of 34 districts and 351 blocks will be covered under the 'Intensive' strategy under NRLM, while the National Rural Economic Transformation Project (NRETP) will be implemented in 55 blocks across 15 districts. The primary objective is to scale up all the livelihood interventions implemented by UMED-MSRLM across the state during FY 2024-25.

Institution Building and Social Inclusion-The Maharashtra State Rural Livelihoods Mission (MSRLM) has made significant steps in deepening inclusion and mobilization strategies, particularly targeting vulnerable and marginalized communities such as SCs, STs, minorities, OBCs, single and women-headed households, persons with disabilities, the landless, and migrant laborers. Through a systematic approach, MSRLM has enhanced the quality assessment processes, made community-based organizations (CBOs) more accountable, and strengthened institutional capacities, including financial management and audit compliance. Notably, 81 M-CLFs have been established as proof of concepts in MSRLM/NRETP blocks, employing a universalization approach in the inclusion of Persons with Disabilities (PWDs), Particularly Vulnerable Tribal Groups (PVTGs), and the elderly.

Under the Deendayal Antyodaya Yojana - National Rural Livelihoods Mission (DAY-NRLM), intensive implementation efforts are ongoing across 351 blocks spanning all 34 districts. Remarkable progress has been made, with comprehensive coverage achieved in 27,360 Gram Panchayats and 39,684 revenue villages, indicating 100% saturation. The mission has successfully included 73,47,640 economically disadvantaged families into Self-Help Groups (SHGs), meeting the saturation target in its entirety. Moreover, a total of 630,000 SHGs have been established under UMED MSRLM, with SHGs formed by other governmental departments and non-governmental organizations also being integrated into the NRLM Management Information System (MIS) Portal.

Efforts are ongoing to ensure the declaration of saturation by Gram Panchayats and effective communication of such declarations by the appropriate authorities, looking ahead, the mission sets ambitious targets for the year 2024-25, aiming to form 21,444 new SHGs, with a focus on incorporating previously overlooked beneficiaries, including those under the Pradhan Mantri Awas Yojana - Gramin (PMAY-G). The forthcoming year is poised to witness the culmination of SHG-VO and VO-CLF saturation, consolidating the mission's efforts towards fostering self-reliant and empowered rural communities. In a concerted effort to ensure comprehensive coverage of marginalized communities, institutions and Community Resource Persons (CRPs)/Ex CRPs have diligently mapped the village-wise distribution of Scheduled Castes (SCs) and Scheduled Tribes (STs). These efforts have resulted in the allocation of remaining coverage targets to these communities, with Village Organizations (VOs) and Cluster Level Federations (CLFs) empowered to identify and reach untouched households. To streamline the process, Participatory Identification of Poor (PIP) initiatives will be carried out by VOs and monitored by CLFs across all remaining Gram Panchayats (GPs). Challenges such as

exclusion due to closed households, deaths, migrations, or single-men families are being constructively addressed.

In response to the conversion of Gram Panchayats into urban areas, efforts are underway to facilitate Self-Help Groups (SHGs), Village Organizations (VOs), and Cluster Level Federations (CLFs) in these transitioning regions. The National Urban Livelihoods Mission (NULM) has requested information on working Community Based Organizations (CBOs) under the National Rural Livelihoods Mission (NRLM) within 153 Nagar Panchayat jurisdictions. By the end of February 2024, this data will be provided to NULM and recorded on the NRLM Management Information System (MIS). Strategies are being implemented, including the establishment of state-level policies to guide the handover process of institutions to NULM, conducting common district and block staff meetings for mutual understanding, and ensuring the removal of urban Gram Panchayats or villages from the MIS portal with NULM's consent, following a demarcation process agreed upon by both organizations.

In the F.Y. 2024-25, comprehensive plans are in place to enhance the governance and financial management capacities of Community Based Organizations (CBOs). This includes organizing refresher courses for institutional CBOs to strengthen their governance structures and ensure accountability among community staff and cadre. Additional deployment of BRT, DRT, and SRPs, along with community auditor support, will bolster monitoring efforts. Internal initiatives such as BK, VO, and CLF account refreshers, as well as exposure visits for learning and capacity building, are scheduled. Regular monitoring and grading of SHGs, VOs, and CLFs will identify areas for improvement, with training provided to defunct or lower-grade entities. Reorientation of VO/CLF sub-committees aims to optimize their effectiveness, while robust monitoring systems will be developed to ensure compliance. External evaluations and capacity building exercises for CBOs' executive committees, office bearers, sub-committees, staff, and cadre will further strengthen their operational capabilities. Community-Based Organizations (CBOs) monitoring systems will be developed, and all compliances will be ensured. The main objective will be to achieve 100% registration of the CLFs under the Maharashtra Society Registration Act 1860. Additionally, the preparation of Standard Operating Procedures (SOPs) on CLF legal compliances will be ensured.

Community Funds- The Vulnerability Reduction Fund (VRF) has been instrumental in supporting community initiatives, with a total fund of 8257.25 lakhs distributed to 9972 Village Organizations (VOs) until January 2024. In the upcoming F.Y. 2024-25, plans are underway to disburse funds to an additional 1144 VOs. Continuous monitoring of community fund utilization by CBOs and state/DMMU units ensures effective implementation. Similarly, the VO Start-up Fund, totaling 13883.29 lakhs, has been distributed to 23048 VOs, with plans to disburse funds to the remaining 9811 VOs in FY 2024-25. Additionally, the CLF Start-up Fund, amounting to 2027.31 lakhs, has been distributed to 1482 CLFs by January 2024, and the remaining CLF Start-up Fund will be disbursed in the upcoming F.Y.. These funds play a crucial role in empowering communities and fostering sustainable development initiatives across various Village Organizations and Cluster Level Federations.

Capacity Building- MSRLM is focused on enhancing the capacity and effectiveness of Community-Based Organizations (CBOs) through targeted initiatives. These include the development of Resource Persons (RPs) for Model Cluster Level Federations (MCLFs), A total of 234 Resource Persons (RPs) have been developed for Model Cluster Level Federations (MCLFs), MSRLM is planning to introduce 10 DRTs per district and 2 BRTs per block during the F.Y. 2024-25. with each Resource Person dedicated to facilitating the growth of one MCLF. Moreover, 70 State Resource Persons (SRPs) will be developed for thematic interventions in the upcoming F.Y. 2024-25. Deployment of staff at grassroots levels, and the provision of comprehensive training modules aligned with the SHG life cycle.

Efforts are also directed towards expanding MCLFs and ensuring governance training for their members. MSRLM emphasizes accountability through regular grading and evaluation of SHGs, VO, and CLFs, alongside the deployment of designated personnel for guidance and support. Streamlining operations and reinforcing institutional frameworks are central to MSRLM's commitment to sustainable community development and empowerment.

Leveraging modern communication tools, MSRLM will utilize platforms such as YouTube and Facebook Live talks for mass capacity-building activities. Additionally, cross-learning workshops will be organized at the state level, fostering collaboration and knowledge sharing among Mission staff and CBOs office bearers. In line with the digital age, MSRLM is also developing a mobile app for SHG members, aimed at serving as a versatile tool for capacity-building initiatives. These strategic initiatives underscore MSRLM's commitment to fostering sustainable community development and empowerment.

Financial Inclusion- In the Financial Inclusion vertical, MSRLM plans to recognize and award banks demonstrating outstanding performance in Bank Linkage. In FY2024-25, the focus will be on ensuring timely repayment of bank loans by strengthening Community-Based Recovery Mechanisms (CBRM). MSRLM is diligently working towards enhancing financial inclusion and security for members of Self-Help Groups (SHGs) through a series of targeted initiatives. These efforts include enrolling 95% of eligible SHG members in the Pradhan Mantri Suraksha Bima Yojana (PMSBY) and 70% in the Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY) scheme, providing crucial insurance coverage to safeguard their interests. Furthermore, MSRLM is ensuring the timely renewal of insurance for all members through dedicated campaigns, prioritizing their financial protection.

To streamline financial transactions, the compilation of monthly reports on transactions conducted by Business Correspondent (BC) Sakhis from Common Banking Correspondent (CBC) is being meticulously carried out. Moreover, emphasis is placed on completing the dual authentication process, particularly in Micro Cluster Level Federations (MCLFs), to enhance security measures. Additionally, efforts are underway to activate inactive Digi Pay Sakhis, enabling them to operate as full-fledged Business Correspondents, thus expanding financial access in underserved areas. MSRLM is also facilitating access to individual enterprise financing options such as Mudra, PMEGP, CMEGP, Star Sakhi, UCO Matrushakti, and Swayam Siddha Yojana, empowering eligible SHG members to pursue entrepreneurial ventures and achieve financial independence. Through these concerted efforts, MSRLM is driving financial empowerment and resilience among SHG members, fostering economic growth and

prosperity at the grassroots level.

Knowledge Management- MSRLM has implemented a multi-layered communication strategy encompassing various channels such as television, radio, local announcements, social media platforms, outdoor media, print media, and special campaigns to effectively disseminate information and engage with stakeholders. Concurrently, efforts in knowledge management and documentation include the establishment of platforms like Compendium, Success Story Books, and Cross Learning Books to capture and share best practices and lessons learned. Additionally, for services such as audiovisual support and documentation assistance, ensuring the smooth execution of communication initiatives. Through these concerted efforts, MSRLM strives to optimize communication channels, facilitate knowledge sharing, and enhance organizational effectiveness in achieving its goals of community development and empowerment.

The state unit has established a separate Support cell for KM thematic which helps the state unit in disseminating success stories and achievements through social media and other platforms. In FY 2024-25 the cell will play major role in publicity of the Abhiyaan and for marketing of the SHG products.

Livelihoods- During the F.Y. 2024-25, UMED-MSRLM aims to upscale livelihood interventions targeting 17 lakh families through initiatives under the National Rural Livelihoods Mission (NRLM) and the National Rural Economic Transformation Project (NRETP), with the goal of doubling the income of these families. MSRLM is committed to the holistic development of value chains for potential crops, recognizing the importance of mobilizing Producer Group (PG) members into Farmer Producer Organizations (FPOs) to enhance collective strength and efficiency. To support this endeavour, financial assistance is provided to both PGs and FPOs, ensuring they have the necessary resources to prosper. Additionally, advanced agricultural practices are promoted through tailored packages, empowering farmers with the knowledge and tools needed for sustainable productivity. Special emphasis is placed on building the capacity of Mahila Kisans in natural and organic farming practices, aligning with the principles of environmental sustainability and holistic wellness. Through convergence efforts with various line departments including Agriculture, Animal Husbandry, Tribal Departments, Fisheries, and Ministry of Food Processing and Agriculture (MoFPA), MSRLM aims to leverage expertise and resources for comprehensive support. Market linkages to institutional buyers are facilitated to ensure a steady demand for produce, bolstering income opportunities for farmers. With a commitment to economic empowerment, MSRLM aims to provide at least three livelihood interventions to Mahila Kisans, advancing towards the ambitious Lakhpati Didi target and fostering inclusive growth across rural communities.

MSRLM's focus is directed towards uplifting 44% of households, roughly 25 lakhs households, with annual incomes ranging from Rs. 25,000 to Rs. 60,000. To achieve this goal, extensive orientation, training, and capacity-building programs are planned for Community Resource Persons (CRPs) and Mahila Kisan on various interventions. The aim is to provide at least three livelihood interventions to these households, covering a diverse range of activities including horticulture (such as cashew, mango, and fruit and vegetable processing units), livestock (milk processing units and sale of by-products), fisheries (fish seed production units), Non-Timber

Forest Products (NTFP) like Charoli production, millets processing, moringa processing, bamboo plantation, and non-farm activities like tourism and service sector ventures such as gas distribution. Adequate financial support through various channels like the Community Investment Fund (CIF), bank linkage, and convergence efforts will be ensured to enable the implementation of these interventions. Emphasis will be placed on mobilizing households into Producer Groups (PGs) and Farmer Producer Organizations (FPOs) to maximize collective impact and strengthen backward and forward linkages with line departments. Furthermore, the development of sub-sector-based clusters, comprising 12 crop-based and 2 livestock clusters, is planned, with a phased approach covering training, production, unit establishment, and product marketing. Additionally, 32 potential blocks have been identified for value chain intervention, with exposure visits arranged to facilitate knowledge exchange and learning opportunities. Through these comprehensive strategies, MSRLM aims to empower households, enhance livelihood opportunities, and foster sustainable development in the targeted communities.

Producer Group Development -

34 districts, witnessing a particularly enthusiastic response from women farmers. These individuals have shown great enthusiasm towards associating with producer groups, benefitting from the available resources and training provided by technical experts and Community Resource Persons (CRPs). While basic groundwork has been covered through these efforts, it's evident that ventures requiring collective efforts, especially in profit-making enterprises, still require development. A total of 5714 Producer Groups have been formed across the state, with an additional 556 established in the current year alone. These groups are primarily engaged in collective procurement and trading activities for locally produced commodities, with 440 groups reaping the benefits of their endeavours. Moving forward, the formation of producer groups will continue to be targeted at five per district, with funding allocated to four to five groups per block in the financial year 2024-25. Furthermore, recognizing the diversity in business plans among these groups, with some focusing on cash crops or valuable commodities, the state has adopted a new strategy. Funds will now be disbursed according to the specific business plans of producer groups, with infrastructure funds of up to one lakh rupees and working capital funds of up to four lakh rupees, aligning with the guidelines for funding producer groups.

Producer Group Development NRETP- Currently, there are a total of 5089 Producer Groups established across 15 districts, with an additional 241 formed in the current year alone. These groups are pivotal in facilitating collective procurement and trading activities for locally produced commodities, benefitting 846 PGs. Given the significant number of PGs already formed, the state has decided not to target additional formations but to provide financial support to sustain existing ones. For the financial year 2024-25, the state plans to finance 500 PGs, prioritizing funding based on the business plans of each group. The funding will adhere to guidelines, allocating infrastructure funds of up to one lakh rupees and working capital of up to four lakh rupees per group. Timely funding to newly formed PGs is crucial, with repayment schedules and the conversion of PGs into FPOs being key considerations. Banks are willing to link with PGs, but typically require evidence of sufficient turnover in bank accounts and comprehensive business plans before sanctioning loans, highlighting the importance of financial planning and accountability in sustaining these producer groups.

Cluster Development-

Cluster development under MSRLM focuses on empowering Mahila Kisans through active participation in Farmer Field Schools, training programs, and exposure visits to enhance agricultural innovation and productivity. Embracing advanced production techniques and reducing post-harvest losses are prioritized, supported by market-led extension services and the creation of storage facilities through convergence efforts with stakeholders. Awareness around price forecasting, market intelligence, and improvements in packaging standards further strengthen market competitiveness. Strategic market linkages with institutional buyers ensure sustainable market connections, enhancing economic prospects and livelihood security for Mahila Kisans. The convergence plan with local NGOs, CSR foundations, and government line departments emphasizes comprehensive training, orientation, baseline surveys, and effective communication through Marathi guidelines and activity Gantt charts, facilitated by a robust Management Information System for continuous monitoring and assessment.

Value Chain Development-NRLM

This year focus will be on promoting value chain development aligns with MSRLM's efforts to bolster agricultural income through the support of Producer Groups (PGs) and Women-led Producer Companies. MSRLM is actively involved in capacitating Farmer Producer Organization (FPO) members to engage in primary and secondary processing, emphasizing the significance of value addition. Mobilizing community members into PGs and FPOs facilitates collective action in value addition endeavours, supported by meticulously prepared business plans for sustainable growth. Exposure visits to successful processing units, strategic placement of trained human resources, and diversified marketing efforts ensure wider market reach. Convergence efforts establish storage facilities and forge collaborations with buyers, while Technical Support Agencies offer handholding support for various aspects of FPO operations. Buyers-sellers meets further enhance networking opportunities, ultimately empowering FPOs and driving inclusive economic growth in rural areas.

Sub Sector Interventions- The focus of the DAY - NRLM has evolved towards a demand-driven approach, emphasizing the integration of products and services into existing marketing channels. This strategic shift has led to the establishment of Producer Groups (PGs), Producer Enterprises (PEs), and Farmer Producer Organizations (FPOs), aiming to empower women collectives to transition into producer collectives with robust institutional support. Central to this approach is the adoption of a sub-sector model, which capitalizes on value addition and offers greater returns to growers. Emphasizing technology and community-level investments, this model necessitates the upskilling of Community-Based Organizations (CBOs) and a shift towards enterprise-level planning and resource utilization. Market focus is paramount, necessitating a strong emphasis on quality, data collection, and proactive market planning. Quality inputs and technical guidance are provided to CBOs for productivity enhancement, with aggregation, processing, and packaging facilitated through Common Facility Centers (CFCs) and private partnerships wherever feasible. Convergence mechanisms are devised for each sub-sector to leverage inter-departmental schemes and subsidies effectively. Looking ahead, communities must adopt a nuanced understanding of various value chains, technologies, and market dynamics. The

concept of sub-sector interventions aims to consolidate farm-related efforts into 12 key sectors, promising sustainable livelihoods for 25 million households. e.g. Bamboo, Honey & Beekeeping, Fisheries & Aquaculture, Moringa, Spices, etc

10 K FPO- The implementation of the programme, guided by NPMA and scheme guidelines, involves a comprehensive set of activities aimed at fostering community mobilization and enhancing the capacity of Farmer Producer Organizations (FPOs). This includes assisting in cluster finalization, conducting baseline surveys, and conducting value chain studies to inform decision-making. Additionally, tasks such as facilitating FPO registration, training Boards of Directors on their roles and responsibilities, and mobilizing capital are crucial for organizational development. Training and capacity building initiatives are tailored to address identified needs, with workshops and exposure visits facilitating knowledge transfer and skill enhancement. Business plan preparation and execution, including land acquisition and capital mobilization, are integral components to ensure sustainable growth. Regular stakeholder engagement, including government departments, financial institutions, and research organizations, ensures alignment and collaboration. Facilitating traceability, compliance, and global market connectivity further enhances the competitiveness of FPOs. Continuous review and monitoring of field teams ensure adherence to desired outcomes, while communication efforts disseminate market and crop advisories to farmers. Progress reports on specified targets are submitted periodically to NPMA, with a primary focus on ensuring programme/project targets are met effectively and efficiently.

The Farmer Producer Organizations (FPOs) have embarked on a multifaceted approach to enhance agricultural productivity and profitability. With 25 out of 50 FPOs already operationalizing their Input Centres, efforts are underway to ensure quality agro inputs such as seeds, fertilizers, and pesticides are supplied at wholesale rates, aiming to cover a minimum of 500 acres per FPO. Additionally, FPOs are facilitating access to production and post-production machinery through custom hiring schemes, reducing production costs for members. Value addition activities, including cleaning, grading, and packing, are being undertaken, with plans for farm-level processing facilities. FPOs are diversifying income streams through initiatives like seed production, beekeeping, and mushroom cultivation, while also aggregating farm produce to enhance market competitiveness. Procurement centers have been established, with targets set to procure a minimum of 5000 quintals of various crops this year. Furthermore, FPOs are providing logistics services and negotiating better prices for their aggregated produce, thus contributing to the economic upliftment of their members and the agricultural community at large.

Organic Village Cluster development-NRETP- The convergence plan with local NGOs, CSR foundations, and government line departments is essential for the successful implementation of the Integrated Farming System (IFC) project. To streamline operations, training modules and a comprehensive training calendar will be developed in collaboration with Krishi Vigyan Kendras (KVKs) and local organizations. Once the project is approved, staff and IFC cadre will undergo orientation sessions to ensure a clear understanding of project objectives and methodologies. A thorough baseline survey will be conducted, followed by the development of micro-plans for each cluster to address specific needs and challenges. Marathi guidelines for staff and community cadre will be prepared to ensure effective communication and implementation at the grassroots level. Additionally, activity Gantt charts will be formulated for each IFC cluster to provide a

roadmap for project activities and timelines. To facilitate monitoring and evaluation, a Management Information System (MIS) will be developed, allowing for regular tracking and assessment of project progress and outcomes.

Non Farm Livelihoods-

MSRLM is deeply committed to nurturing rural entrepreneurship by identifying and mobilizing enterprises, particularly in service and trading sectors, to stimulate economic growth and job creation. Efforts include training Community Resource Persons for Enterprise Promotion, establishing a dedicated Project Management Unit, and forming new enterprises through convergence with various government programs like Prime Minister Formalization of Micro Food Processing Enterprises (PMFME), Manav Vikas, SMART, MGNREGA, Pradhan Mantri Krishi Sinchai Yojana (PMKSY), POCRA, Van Dhan, and MGNREGA.. Capacities of key personnel are being enhanced through targeted capacity-building initiatives, while entrepreneurs receive training and support to succeed in their ventures. Comprehensive handholding and technical assistance, alongside mentoring and market linkage support, ensure the success and sustainability of rural businesses. MSRLM's initiatives also focus on developing new enterprises across sectors and fostering economic diversification through cluster development, aiming to create sustainable livelihood opportunities and amplify market presence, particularly for women entrepreneurs across Maharashtra.

SVEP/OSF- The Start-up Village Entrepreneurship Programme (SVEP) in Solapur has proven successful in creating employment opportunities through enterprises in two blocks, paving the way for expansion into six additional blocks/districts in 2024-2025, with plans for further scaling up in six new blocks. MSRLM's initiatives aim to maximize resource utilization and support higher-order enterprises, facilitated by Community Resource Persons for Enterprise Promotion (CRP-EP) and a robust repayment system ensuring effective utilization of the CEF. Tailored financial assistance addresses specific enterprise needs, promoting sustainable business development. UMED-MSRLM plans to establish Common Facility Centres cum Incubation Centres to provide comprehensive support and market linkages for non-farm enterprises, streamlining access to resources and fostering entrepreneurship across the region.

Marketing Strategy- MSRLM is driving product development and standardization initiatives to elevate the quality and marketability of local products. Collaborating with Technical Support Agencies (TSAs), the implementation of uniform packaging standards and Standard Operating Procedures (SOPs) across various sectors is prioritized. These efforts aim to ensure consistency and quality in packaging, enhancing product appeal and competitiveness in the market. By adhering to standardized packaging practices, MSRLM aims to streamline production processes, improve product presentation, and meet consumer expectations. Ultimately, these measures are geared towards elevating the visibility and market penetration of local products, bolstering rural economies and fostering sustainable growth.

Supply Chain Management- MSRLM is implementing targeted initiatives to streamline supply chain management for agricultural produce across Maharashtra. The identification of Aggregators in each district, currently piloted in 10 districts, aims to establish efficient channels for aggregation and distribution, fostering smoother transactions between producers and consumers.

Additionally, the upgrade of the Umed mart portal into a user-friendly E-marketplace serves as a centralized hub for buyers and sellers, enhancing accessibility and convenience. Enhanced logistical infrastructure, supported by Technical Support Agencies (TSAs), facilitates increased product flow and optimizes supply chain efficiency. Online campaigns, Buyers-Sellers meets, and district-level marketing platforms further enhance market access, with convergence funds supporting these efforts. Exhibitions and fairs organized at various locations ensure sustained marketing support, fostering product promotion and wider market reach for Self-Help Groups (SHGs) and other stakeholders. Through these collaborative efforts, MSRLM aims to bolster market access and promote economic growth across rural Maharashtra.

Convergence-

MSRLM continues to foster convergence with various line departments to maximize the impact of its programs and initiatives. In the past F.Y.s, successful convergence thematic projects have been implemented in collaboration with the Tribal Development Department, focusing on the livelihoods of Particularly Vulnerable Tribal Groups (PVTGs) and the establishment of backyard poultry for PVTG families in Thane and Palghar districts. In the upcoming financial year, MSRLM plans to extend its collaboration with the Tribal department to target 1056 PVTG households, aiming to improve their livelihoods and socio-economic well-being. Additionally, MSRLM will liaise with the Health and Family Welfare department to conduct hemoglobin check-up camps through the platform of Village Organizations (VOs) and Cluster Level Federations (CLFs), with 2700 camps planned in FY 2023-24 to address anemia among women effectively. Furthermore, MSRLM will engage in convergent activities to support national initiatives such as Rashtriya Poshan Abhiyaan, Mission Antyodaya, Gram Panchayat Development Plan (GPDP), and Swachhata Pandharwada, aligning its efforts with broader development objectives and leveraging resources and expertise from various departments for comprehensive and sustainable outcomes. Through these collaborative endeavors, MSRLM aims to enhance the effectiveness and reach of its programs, contributing to holistic development and empowerment across Maharashtra.

UMED-MSRLM has implemented innovative initiatives within the Human Resource Management vertical, adopting professional means of recruitment, induction, immersion, and training of staff. The focus has been on organizational development activities and team building to create a better environment and improve work culture.

UMED-MSRLM commits to regularly updating data on all relevant online portals and monitoring the process through third-party agencies for better Mission implementation.


The total proposed budget under NRLM is Rs. 3604.43 Crore, encompassing strengthening of state, district, and block Mission Management Units, capacity building of community-based organizations (CBOs), financial inclusion initiatives, community training, capacity building for farm and non-farm livelihoods, gender initiatives, FNHW initiatives, community investment support, partnership forging, social inclusion, financial inclusion pilots, WASH (FNHW) through convergence with other government programs.

Similarly, the proposed budget under NRETP is Rs. 132.48 Crore, covering activities such as strengthening of Mission Management Units at various levels, institution building, capacity building of CBOs, financial inclusion initiatives, community training, capacity building for livelihoods, gender initiatives, community investment support, partnership forging, social inclusion, financial inclusion pilots, and WASH initiatives through convergence with other government programs.

The proposed budget under SVEP & Umbrella activities such as OSF, MED, Cluster, AAGY is Rs. 50.10 Crore, for existing 6 blocks and 6 new blocks to be proposed in FY 2024-25. Covering activities such as capacity building of CBOs, CEF distribution, capacity building for entrepreneurship development, Formalization of new and existing businesses.

The proposed budget under MKSP is Rs. 44.00 Crore for 220 IFC covering activities such as institution building, capacity building of CBOs, community training, capacity building for livelihoods, promotion of livelihoods activities, community investment support, partnership cost.

With the help of seamless handholding support and guidance from the National Mission management Unit(NMMU),Umed-MSRLM is poised for implementation of NRLM adhering to the beliefs and value systems laid down by Government of India.The annual action plan for the year 2024-25 costing Rs. 3604.43 Crore for NRLM, Rs. 132.48 Crore for NRETP, Rs. 50.10 Crore for SVEP and Rs. 44.00 Crore for MKSP.


Ruchesh Jaivanshi I.A.S.
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Maharashtra State Rural Livelihoods
Mission.

SOCIAL INCLUSION AND INSTITUTION BUILDING

SOCIAL INCLUSION AND INSTITUTION BUILDING

Section -One

Incorporate Social Inclusion & institution Building (SIIB) Section

1. Introduction:

- **DAY-NRLM and NRETP footprint achieved**

NRLM objective is to have universal mobilization of vulnerable, poor & ultra-poor i.e (SCs, STs, minorities, OBC community & special focus would be single and women headed households, persons with disabilities, the landless and the migrant labour).In MSRLM inclusion and mobilization strategies are more deepening and a process has been followed in terms of quality assessments & CBOs made more accountable, institutional strengthening aspects has been taken to next level capacity building such as financial managements, vision building special initiatives, audit compliances as well with most ultra-poor focused interventions has been started through CBOs & ownership started taking voluntary by community. The transformation is more visible in institutions created by MSRLM.81 M-CLFs are developed as proof of concepts in MRLM/NRETP blocks and universalization approach has been adopted in inclusion of PWDs, PVTGs Elderly inclusion in MSRLM. This has included coverage of HHs in SHGs and Village level organization (VO), clusters level institutions (CLFs). These institutional platforms will further be mobilized excluded, remaining families in the GPs &Clusters federations act as pressure groups to facilitate their social & economic development, rights & entitlement.

MSRLM had also graduated ICRPs/MTs to Wardhini (Ex CRPs). Sr.Wardhini, Principle Wardhini, Community Auditors & Community training Consultants/CBOs staff.The social capital of I-CRP/CTCs/Mater CRPs/Sr.Wardhini had made institutions strong and supported for capacity building of these institutions. The basic mobilization of HHs into SHGs, VO & CLFs has followed process, system, institutional architecture (structure) as per defined SOP, guidelines, modules & Manuals given to CBOs as per SHG/Village life cycle approach.

The FY 2023-24 is mainly recognized as depicting major event in Maharashtra. The theme **“Social Mobilization Campaign”** implemented in the year. The National Gender Campaign **“Nayi Chetana Phal Badlav Ki”** was implemented in all district and block from 25 November 2023 to 31 January 2024. 5.50 SHGs, 31000 VOs and 1800 CLFs actively participated in this campaign. All these community level organizations have effectively implemented the National Gender Campaign in their area. Focusing on sensitive and vital topics on Gender Campaign Violence against women are some of the highlights we are facing today. Institutions through these events are celebrating on awareness through IEC and reaching out as eye opener people and seek Justice and not to be a silent spectator.

- **Implementation of SMF and EMF guidelines and grievance redressal mechanism in the NRETP blocks**

Social Management Framework (SMF)

NRLM has introduced Social Management Framework (SMF) to all NRETP states. The SMF is basically designed for mapping the overall progress of NRETP interventions. The state and district staff has been orient, trained for implementation of SMF. The monitoring mechanism has been developed on the basis of SMF and reviewed regularly from block to district and district to state.

Table 1: Staffing and Training on SMF

Sr.no.	Indicator	Positioned	Trained
1	Social development anchor person(s) for SMF Implementation in place at SMMU	1	1
2	SMMU staff (SMD,MM, Consultant)	10	10
3	District nodal Persons	15	15
4	DMMU Staff (DMM, thematic DM)	45	40
5	Block nodal person	55	55
6	Block staff (Block unit, CC)	167	156

The poor/ultra-poor families also vulnerability in terms of landless, bonded, wage labourer and migrated families. The SHGs are covering SC, STs OBC minorities and tribal and PVTGs etc. The HHs represents disabled, widows, deserted, single women to address their socio and economic issues at grass root level. Out of the total HH more than 95% were covered in those 55 blocks. The remaining uncovered 5% HHs are those blocks are left due to remoteness, Naxalite affected villages or migrated HHs to some extent. There are few HH reported in SECC were mapped but single men or elderly women above 65 years were identified but those families were taken care by institutions through VRF funds and various other activities under MSRLM.

Table 2:- SHG under social categories in SMF intervention area

Sr.no.	Indicator	Achievement
1	Total No of SHG	105409
2	Total No of SHG HH Covered	1096500
i	SC Households	125515
ii	ST Households	272755
iii	Minorities	33917
v	Others	664313
3	Total No. of PWD SHG	2355
4	Total No of Elderly SHG	365
5	Total No. of VO	5983
6	Total No of CLF	349
7	Total No of Model CLF	57
8	Total No of blocks	55
9	CLF Manager/Accountant positioned	153
10	CLF registration	115

Section -Two

2. Social Mobilization, Institution Building and Capacity Building

The social mobilization and institution building work has been initiated in MSRLM at different phases in the intensive 34 districts and 351 blocks. As per the maturity of villages, clusters & blocks the three tier institutions (SHGs, VOs & CLFs) have been established as per village life cycle (It starts from village entry upto CLFs strengthening/CBOs level all intervention with predicted outcomes to act as an independent Organisation). The mobilisation, institutions governance building, financial inclusion & Farm/Nonfarm livelihoods intervention introduced in stages by capacitating VO/CLFs governing body & existing social capital i.e. CRPs. The convergence of line department has crucial task to meet the scheme benefit to SHGs members hence strategically it was dealt at various level by State RDD dept./SMMU, district to reach and benefit the existing institutions. Now slowly perception and perspective has been changed of line Dept and they realised the importance and strength of existing institutions and convergence at various level is undertaken across the state.

Since inception the universal mobilization of vulnerable, poor & ultra-poor i.e (SCs, STs, minorities, OBC community & special focus would be single and women headed households, persons with disabilities, the landless and the migrant labour). The inclusion and mobilization strategies implemented as integrated part of mission hence staff/Cadre capacitated continuous/regular interval on social inclusion/mobilisation and as a result PWDs, PVTGs, elderly, Naxalite/ flood prone/chronic ill/migration/human trafficking affected families under the fold of CBOs. Therefore MSRLM has inclusive, intensive mobilisation in all districts. The coverage of ultra-poor indicators included in mobilisation strategy so that most will identify and be covered in SHGs. Also their representation and leadership skills will be enhanced through various trainings.

FY 2023-24 we are completed coverage of village entry & saturation as expected. Maharashtra state has historical background of social movement hence many line dept. and Non-profit organisation in the past worked with ultra-poor are associated with Self Help Group (SHGs) movement from past 20-30 years. MSRLM had recognised the similar work and promoted organisations such as MAVIM and had partnership as it has been associated WCD. The other coverage of universal mobilisation for the remaining HHs covered by other NGOs taking in MSRLM fold process has been initiated and is on-going. With creation of enabling ground level environment slowly other organisation HHs/SHGs mobilisation in MSRLM process has been smoothly moving. The state has decided to design a policy which will benefit other organisations, SHGs become NRLM compliment in this & next FY-2024-25. For mobilisation, coverage & saturation, MSRLM had customised strategy based on challenges and situation, issues which arise in the field.

i. Progress during FY 2023-24-SHG, VO & CLFs

S.N.	Particular	T	A
1	SHG	101650	78665
2	VO	1608	1620
3	CLF	81	81

(Note: Formation, Profile updation details attached in Annexure-1)

ii. Plan for FY 2024-25

S.N.	Particular	T
1	SHG	21444
2	VO	909
3	CLF	22

(Note: Formation Plan details attached in Annexure-2)

a. Expansion, Saturation& Deepening Strategies :

I. Coverage of GPs, Villages, HHs status

Under DAY-NRLM, the mission is being implemented in 351 blocks of all 34 districts in intensive mode. All Gram panchayat, village entry has been completed and the mission is working in 27360 Gram Panchayat and 39684 revenue villages. 100% saturation has been met. Till now 73,47,640 poor families have been included in SHGs and saturation target has been achieved in 100% form. 615000 SHGs have been formed under UMED MSRLM, SHGs formed by other government departments and NGOs are being registered on NRLM MIS Portal.

II. Strategies

1. District wise data-GP/Villages mapped and issues or challenges identified will be addressed. The Existing field level NGOs will also facilitate to enter SHGs so that remaining GPs/Villages mapped in LokOS.
2. The GPs declaration of saturation will be ensured & communicated by appropriate authorities.

b. Ensuring inclusion of SHGs and HHs promoted by NRLM & other organization:

As per SECC & PIP 13% the saturation coverage was expected 100%. As per MIS portal total coverage HHs has reached 88%. SHG Formed by other government departments and NGOs are being updated on LokOS Application. In Maharashtra, MAVIM-Associate community cadres have been trained for profile updation of SHGs under MAVIM. In the same way, the process of updating the profile of SHGs under Chaitanya, Dhan foundation is also underway. In the year 2024-25, SHGs formed by other Government Departments and NGOs will be completed profile updation on LokOS Application. To emphasise more of coverage was continuously mapped per Cluster/CRPs, Blocks and districts on regular interval.

(Note: Other Government department, NGO SHGs Profile updation details attached in Annexure-3)

I. Coverage Saturation status

1. Till now 73,47,640 poor families have been included in SHGs and saturation target has been achieved in 100% form. 615000 SHGs have been formed under UMED MSRLM, SHGs formed by other government departments and NGOs are being registered on NRLM MIS Portal. So far, 32000 VOs and 1860 CLFs have been formed as per the scope and the formation of VOs and CLFs has been completed near about 100%.

2. Target of 21444 new SHGs formation has been set in the year 2024-25. Left out PMAY-G beneficiaries, left out families will be included in the new & existing SHGs.
3. For NGO/other Departments HHs Coverage the Coordination meetings held at various level (State/District/Blocks) and continuous follow up.
4. The SHGs link to VO and VO link to CLFs saturation will be completed in FY 2024-25.

Strategies:

1. Village wise coverage of SC/STs mapped by institutions& CRPs/Ex CRPs. They have been allocated remaining coverage targets & VO/CLFs also empowered to check untouched HHs. The PIP process in all remaining GPs will carried out by VOs & monitored by CLFs.
2. The GP declaration of Coverage made mandatory to all villages for saturation. Mostly exclusion of families'had challenges that can be constructively concluded ex. Closed HHs, death, migration or single men families etc.
3. With Joint efforts of MSRLM & other organization mapping soon get the coverage of SC/ST coverage.

II. Inclusion SHGs into VO and VO into CLFs

SHG federated to VO ratio 81.30 % and VO federated to CLF ratio 85.37%. More SHGs, VOs have been federated, to this update on LokOS application is in progress. The remaining SHGs and VOs federation will be completed 100% in the 1st & 2nd quarter of 24-25.

SHG - VO Federation				
SHG Federated in VO				
Total VO	Total SHGs	SHG Federated	%	Bcklog
31232	615453	500363	81.30	115090
VO Federated in CLF				
Total CLF	Total VOs	VO Federated	%	Bcklog
1852	31232	26664	85.37	4568

III. Strategies

1. The monthly tracking systems followed SHGs maturity date to membership in VO and CLFs and VOs to be enrolled in CLFs & updata on LokOS application.
2. The said SHG-VO Federation will be made more widely in the existing VO and CLFs.
3. The formation of CLF has been completed and the SHGs will be federated by formation of new VOs where necessary.

c. Marking of Urban Classified GPs & Villages in Day NRLM

Gram Panchayat converted in the urban area, we are currently facilitating the SHGs, VOs and CLFs. NULM has requested the information of working CBOs under NRLM in 153 Nagar Panchayat jurisdictions, the said information will be provided to NULM by the end of February 2024. This will be recorded on NRLM MIS.

Strategies

1. State level policy will define the process of handing over institutions to NULM.
2. The common district & block staff meeting will be conducted for common understanding & handing over process will be completed.
3. That said demarcation will be followed by both organisation & Urban GPs /Villages will be removed with the consent of NULM from MIS portal.

(Note: Details attached in Annexure-4)

- d. Strategy for promotion and strengthening of existing new SHGs and their primary and secondary level federations- Improving the mechanism for Capacity building, Strengthening sub-committees, Leadership development, Standard book keeping, Development of internal and external auditors pool, Regular Audit, Grading and Rating of institutions, Registration & Legal compliance for Federations, Sr. CRP, Registration CRPs, Rationalization of cadres, Cadre management & payment through CLFs. Strategy for identification & Revival of defunct SHGs & Primary level of federations:

1. Strengthening of Community institutions (Primary & Secondary) strategies

- All institution CBOs Governance building refresher will be planned in FY 2024-25. Institutions empowered to monitor community staff & cadre to be accountable for Governance, BK and Financial management.
- Additional BRT, DRT, SRPs to be deployed. Community auditor's support will be provided additionally.
- Book keeping - BKs, VO /CLFs A/C refreshers and best institutions exposure will be organized internally.
- Monitoring Gradation of SHGs, VOs & CLFs on regular interval & Defunct or C grade SHGs/VOs will be trained in Ref. BRT/DRT. The gaps will be shared to CBOs to assess & improve quality.
- All VO/CLFs sub-committee reorientation will plan to execute the action plan & to make them function effectively.
- Exposure Visit will be organized for learning & CB.
- CBOs monitoring systems will develop & all compliances ensured.
- External agency evaluations & CB of EC/OBs/Sub-committee & CBO staff/cadre.

2. Registration and compliances strategies

- In MSRLM the CLFs are registered under Maharashtra Societies Registration Act-1860 and Bye-laws approved by EC. The registration process is closely monitored in all districts and followed with register.
- SRP/DRT TOT will be conducted to train CBOs in all districts on registration process. Resource persons & staff will be conducting meetings with CLFs on follow compliances on regular basis. The Q1 Planning will define the implementation strategy for 2024-25.
- Training & orientation of 100% CLF EC on registration of exiting CLFs will be completed Q1, Q2 in FY 2024-25. The compliances for legal verification and

execution will commence for those CLFs who had registered in FY 2022-23. All CBOs EC & staff trained to follow legal compliances.

- As per the organization policy all CLFs Statutory Audit is mandatory and submission of relevant compliances to be closely monitored by State/District/Blocks. All CLFs as per the mandate organizing AGM after completion of audit.

3. Streamlining Internal & External Audit system& regular grading of institutions strategies

- In MSRLM auditor guidelines finalized and revised SOPs are in place.
- NRLM/NRETP blocks internal auditor SHGs, VO, CLFs module finalized and ToT for all 34 districts& block trainers have been completed. Further training of internal auditors will be done by March 2024.
- The SHGs,VO, CLFs gradation is mandatory process in-built in MSRLM for quality assessment of institutions.
- SRPs/BRT & DRTs will further reorient VO/CLFs OBs on gradation & Audit

4. Rationalization of community cadres, cadre management & payment through CLFs strategies

- CLF wise Cadres mapping data has been compiled & standardization of community staff and cadres to be aligned as per NMMU Community HR policy will be streamline.
- The policy of NMMU will convert in local language & orientation on the policies to be provided to Community institutions governing body &CBOs Staff.
- MIS Indicators designed to monitor community HR.

e. Strategy for Identification and Revival of Defunct SHGs as Primary Level Federations.

In case of defunct SHGs/VOs or old SHGs revival or C graded SHGs task is given to respective CRP/subcommittee. The orientation cum refresher training and reorganizations of groups every month is given to institution cadre /staff. Block wise defunct SHGs data shared with respective Cluster Coordinators monthly to revisit those SHGs on priority basis. District/block staff also randomly monitoring quality of existing institutions and SHGs.

- **SHGs/VOs gradation, defunct SHGs revival reviews conduct by state/district/block IB & CCs strategies**
 1. Accordingly BK/MT & training of those SHGs revival plan with CRPs & refreshers plan given to cluster coordinator/CRPs & institution for monitoring.
 2. VO/CLFs monthly meeting cadre task assessed and is linked to remuneration.
 3. Standardization of Book keeping records and training modules of SHGs is in place. For this trainers (BRT, DRT) have been deployed. Community auditors also give inputs during audit of SHGs.
 4. Google data spread sheets monitored defunct and revival of SHGs

• Institutionalization of Governance and Financial Management

FM1, FM2 trainings are being given to the CLFs. For the development of Governance and Financial Management System, CL Regular executive committee meetings, special meetings are being facilitated.

- Training on Book-keeping of SHG, VO, CLF is ongoing.
- SRP/DRT/BRT, Sr. CRP providing handholding support to all.
- FM1 and FM2 training
- Community Auditor deployment completed & Internal audit system streamline.
- Statutory Audit compliances ensured in all M-CLFs.
- Financial management SOPs, COM incorporation of FM
- SRP/BRT/DRTs team will be trained by NRPs. The roll out plan to preparation of model CLFs will includes Governance Building, leadership, FM training on both the modules will be completed in new M-CLFs in Q1& Q2 with the help of NRP/SRP.

f. LokOS Application Roll out Strategy

In the year 2023-24, the implementation of LokOS Application has been started in 351 blocks of all 34 districts from the first quarter itself. 2500 staff, 30000 VOA and 1800 CLF Accountant have been trained for implementation of LokOS Application.

CBO Profile updation on LokOS				
S.N.	Particular	No. of Migrated CBOs	No. of CBO profile updated	%
1	SHG	588168	252654	42.96
2	VO	30518	2792	9.15
3	CLF	1781	90	5.05

CBO Profile updation in process and CBO Transaction updation work will be started in LokOS Application at the end of the year. Training has been planned for this.

The planning for implementation of LokOS Application in 351 Block of all 34 districts in the year 2024-25 is as below:-

S. N.	Perticuler	Cum. Progress up to Jan.24	Proposed for FY 24-25
1	Status of LokOS roll-out advisory adopted	Yes	-
2	Total number of intensive blocks	351	-
3	Profile application: No. of blocks started entry	351	-
3.1	SHG profile completed (%)	21	79
3.2	VO profile completed (%)	25	75
3.3	CLF profile completed (%)	20	80
4	Transaction application: No. of Blocks started	-	351

S. N.	Perticuler	Cum. Progress up to Jan.24	Proposed for FY 24-25
	regular entry		
4.1	SHG cut-off completed and regular entry started (%)	-	100
4.2	VO cut-off completed and regular entry started (%)	-	100
4.3	CLF cut-off completed and regular entry started (%)	-	100

1. The principle trainer of each district will train master trainer in their respective districts of all block trainers.
2. The master trainers of each block will conduct of E book-keepers and ICRPs who will be identified for using the application and will appoint MPR in their GPs.
3. The cut-off sheets of all blocks will be prepared by ICRPs with the support of E book-keeper and in the initial stage cut-off sheet completion task will be followed by all blocks in quarter 1 and simultaneously profile up-gradation task will be followed by trained book-keepers in all blocks.
4. The profile up-gradation will be focused in Q1 and Q2. This will also be followed by VO and CLF cut-off sheets. 100% profile up-gradation and MPR will commence through LokOS in F.Y. 2024-25.

g. Release of Community Funds

Vulnerability Reduction Fund (VRF): total Fund of 8257.25 lakhs has been distributed to 9972 VOs till Jan. 2024. In FY.2024-25, it is planned to disburse 1144 VOs. Community Funds utilization regularly monitored by CBOs & State/DMMU unit. Vo Start-up Fund cumulative fund of 13883.29 lakhs has been distributed to 23048 VOs till Jan. 2024. In FY 2024-25, it is planned to disburse remaining 9811 VOs. Start-up Fund total amount of 2027.31 lakhs has been distributed to 1482 CLFs till the Jan.2024. FY 2024-25, proposed to disburse remaining CLF Start-up Fund.

h. Village Poverty Reduction Plan (VPRP)

Village Poverty Reduction Plan (VPRP) is integral part of Gram Panchayat Development Plan i.e. (GPDP). The HHs at GPs have been covered under institutions i.e. SHGs, VOs and CLFs. The mobilized member under SHGs need to enhance their income not only with the support of financial institutions but with convergence of line dept. they can access and demand their rights and entitlement in GPDP. Accordingly VPRP process is mandatory for preparation of CBOs and with the validation of VO the demand is submitted to Gram Panchayat.

VPRP activities are being implemented in 351 block of all 34 districts under MSRLM. VPRP plans are being prepared through VPRP Application at all SHG & VO level. In the year 2023-24, 6.00 lakhs SHGs, 31 thousand VO are being prepared VPRP plans. VPRP plans of all the SHGs, VOs functioning in the year 2024-25 are to be prepared.

- **Strategies**

1. Updated VPRP mobile based App was introduced by NMMU in 23-24 and as it was planned to roll out in all existing entered GP the MT training of state, district and block staff was completed.
2. The MT had training to block CC & CRPs at 2nd stage and completed VO/CLFs concept seeding, VPRP app training.
3. The Execution of Entitlement/livelihoods plan preparation by CRPs are ongoing and regular follow up is conducted at repeated intervals. Due to election code many places, cloud issue, technical errors issues were taken up and the plan submission will be completed.

3. Model CLF expansion Strategy:

- i. **Expansion of Model CLF strategy (identification, assessment and nurturing plan of CLFs, Positioning & grooming of Anchor person for nurturing Model CLF, State level workshop with State and district with all thematic with support of NRP/Partner Agency, Development utilization of SRPs/Sr.CRP-CLF).**

The World Bank supported NRETP MCLF project launch by MoRD in July 2018. The MSRLM has identified 14 districts 55 potential blocks in which 57 MCLF has been taken as for the implementation. In 2020-21 the NRLM 12 district 24 MCLF has been taken as for the implementation.

Since 2018 to till date these institution governance building, financial management, leadership, financial inclusion enterprises development, livelihoods farm & non-farm intervention for expected to demonstrate in MCLF cluster. It will be become a proof of concept and the other CLF respected block and will have exposure site in MCLF. The NRETP MCLF has invested 5yrs rigorous capacity building on governance financial management, preparation of BDPs and AAP. Presently these institutions vision building exercise has been conducted. The CLFs governing body, community staff and Cadre, CLF associated all affiliated primary institutions also develop their prospective and vision for their own institutions.

In the year 2023-24, 96 CLFs NRETP and 110 CLFs under NRLM have been included in the Model CLF Initiative. The capacity building of the newly selected 206 CLFs is being done in the same way as current methodology. Under universalization approached it has been decided that MSRLM 200 new CLF will be developed M-CLF for the next FY 2024-25.

1. The state level workshop with the support of NRP will organized for new identified SRPs, DRTs who will nurtured the M-CLF on various subject such as governance, financial management, audit and vision building and BDP.
2. The trained SRP, DRT/BRT will further trained to Sr. CRP, CLF governing body, CBOs staff and district staff at various stages.
3. For the handholding support the BRT & Sr.CRP round will be planned to groom and to monitor institutional work with regular interval.
4. To monitor the MCLF progress and proposed plan the state, district & block level committee will be constituted at various level. The projection of the activities and intervention all thematic (input & output) need to major and gaps, challenges and issues need to tackled at various level so that the handholding support at these institutions will be provided by state, district and block unit. The discussion of the meeting will be minimized and strategies will be planned for the development of MCLF.

5. Monitoring indicators monthly, Q/Half Yearly assessed and M-CLFs EC/GB and their staff will capacitate more.

MCLF Strategy	Universalization Strategy
<ul style="list-style-type: none"> MSLRM have 32 SRP to facilitate the MCLF for various training program. MSRLM has issued guideline to district to develop dedicated Community Spearhead Team (CST) at each MCLF block (1 team Per Block) MSLRM have dedicated 170 DRP and 2840 BRP to do the handholding support to CBOs MSRLM is issued the guideline for selection of DRT and BRT. (5 DRT in a district and 2 BRT per block) 	<ul style="list-style-type: none"> MSRLM will develop 1 SRP for 2 MCLF for facilitation and handholding support. MSRLM will develop Community Spread head team MSRLM will develop DRT (5 per District) and BRT (2 per Block) MSRLM will develop 100 SRP for training of various thematic activities. MSRLM is required dedicated support of NRP in FY 2024-25 SRP will be trained with the help of NMMU, NRP, NIRD&PR Mobile APP will be developed to facilitated SRP/DRP/ BRP

- ii. **Registration & legal compliances (Identification of appropriate act & ensuring finalization of model byelaws and registration of all CLFs, Capacity Building of Mission staff on Act, Byelaws and compliances, Develop a pool of Sr. CRPs-CLF on registration & compliances, Streamlining on-time statutory compliances (ensuring inputs to federations & CBO staff on AGM, Rotation of leadership, statutory audit, annual return and other tax filing-facilitating Federations for seeking support from experts)**

MCLF Strategy	Universalization Strategy
<ul style="list-style-type: none"> CLFs bye-laws orientation followed with registration.(DMIB/BMIB & CCs trained in 1stst batch & all MCLFs CBO staff /OB/EC facilitate by SMMU team. Refresher planed in Q1. SRPs/DRTs/Sr CRPs trained will allocate CLFs to follow Quarterly/half/yearly the Analysis to facilitate CLFs of legal compliance. On board agencies for legal compliance facilitation. 	<ul style="list-style-type: none"> For 2 districts 1 SRP will be identified and trained for financial management, registration, audit& compliance verification. CLF OB/EC orientation of legal compliance Trained SRP will organize training on byelaws At regular intervals quarterly and half yearly analysis will be presented to district & CLFs OB/ECs. On board agencies for facilitation of legal compliance.

- iii. **Strengthening of Governance, CBO-HR, Cadre management customization & adoption of SOP-Governance and CBO HR- Policy, Subcommittee training and functioning, Leadership training, Ensure establishment of cadre management system (selection, deployment, appraisal and cadre payment through CLF/VOs)**

MCLF Strategy	Universalization Strategy
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<ul style="list-style-type: none"> • Community HR Policy to adopt NMMU& SRPs will be trained on HR SOPs and complete orientation in Q1, Governance training to be provided to CLF staff and EC members. • CRP Performance appraisal system will be developed • CLFs FM & Governance Training is completed. Refresher training of FM and Governance will be completed in Q1. • Leadership and CBO HR Training will be completed in Q1 with the help of NRP. • Stages of training as follows: • Refresher training to all staff on module/SOP's • Capacity Building of VO/CLFs - OB/EC in meetings/workshops • SHG/VO/CLF grading & evaluation on regular basis • NRP/SRP/DRP/ Sr. CRP & spearhead team facilitate to the MCLF. • Community Operational Manual is implemented in 81 MCLF. • CLF cross verification process implemented in all blocks. 	<ul style="list-style-type: none"> • Universal implementation of HR Policy • SOPs/ modules for leadership and CBO HR to be developed with the help of SRP and training to be provided to CLF staff and EC members. SRPs trained & execute Plan • CRP Performance appraisal system will be developed & implemented in FY 2024-25 • As per universalization strategy, MSRLM will provide training to CLF for Governance, CBO HR and FM training in FY 2023-24. • MSRLM will implement Governance, CBO HR module with the help of SRP and DRP. • MSRLM will allocate dedicated SRP and DRP for CLF for training and facilitation of EC member and staff of CLF. • MSRLM will implement Governance and CBO HR module in all VOs with the help of BRTs. • MSRLM will develop training calendar for all CBOs for their capacity building. • CLF and VO cross verification process will be implemented in all blocks.
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- iv. Strengthening of Accounting & Financial Management system (customization of SOP-FM and FM policy, training to CBOs and CBO Staff, Standard bookkeeping, DCB, Strengthening of credit management, CLF using Financial Indicators like PAR, Idle Fund, OTR, OSS, OER, Idle Fund<5%, PAR 60 days, meeting CBO-HR cost from own income.

MCLF Strategy	Universalization Strategy
<ul style="list-style-type: none"> Identification of Cadre for book-keeping of SHG, VO, CLF and in house and field level training & Capacity Building is ongoing. SRP/DRT/BRT, Sr. CRP providing handholding support to all MCLF 23-24& will extend in 2024-25. FM1 and FM2 training has been completed. MSRLM have developed principal trainer at state level to implement community auditor training program. Internal Auditor identification training planned and audit of records & Statutory Audit compliance ensured in all M-CLFs. Financial management SOPs, COM incorporation of FM 	<ul style="list-style-type: none"> Accounting and FM system will be rolled out in all VO and CLF with the help of SRP, DRP and master trainers. MSRLM will train all EC member and staff of CLF on Financial management Module. MSRLM has developed 140 principal trainers at state level to orient master trainer at district level on CBO audit system. Further this Master trainer will be trained and will provide handholding support to community auditor in cascading mode. MSRLM has finalized community Auditor's policy, in that 1 Community Auditor will be selected for 60 SHG, 1 Community Auditor for 15 VOs and 1 Community Auditor for 4 CLF. MSRLM will ensure the quality of books of account through cross verification of all CLF and VO with the help of Mission staff and community cadre.

- v. Institutionalization of grading and internal audit system at SHG/VO/CLF (Audit fee payment to community auditors by CBOs, development of community auditors pool, audit of SHG (annually), VOs (twice in a year) and CLFs (quarterly) by Community auditors, Completion of annual/statutory audit (up till Mar'23) including submission of ATR.

MCLF Strategy	Universalization Strategy
<ul style="list-style-type: none"> MSRLM has developed and provided TOT training on SHG, VO and CLF Grading /Audit module with the help of state team, SRP, District staff and CRPs. Currently, around 150 resource pool are developed for completing training of SHG, VO and CLF Auditors till March 2023. Monthly review of Cadre & sub-committee on grading and external agency evaluation 	<ul style="list-style-type: none"> State trainers &NRPs/SRPs will train new identified SRPs/BRT & DRTs,Sr.CRP's completing training VO CLFs A/Cs & Ref trainings 2024. Internal Auditor Policy put in place & monitoring mechanism under CLF to review M/Q auditor and refresher training& will execute Statutory audit firm will complete audit

<p>will cross check in 2023-24</p> <ul style="list-style-type: none"> Internal Auditor Policy put in place & monitoring mechanism under CLF to review M/Q audit and refresher training plan Q1 ToT of New SRP/BRT/DRT on Internal Audit planned in 2023-24 Before 31st July 2024 SHG, VO, CLF audit of every FY and plan of AGM Compliances tracking system for financial audit need to include next FY plan. 	<p>in Q1& plan AGM</p> <ul style="list-style-type: none"> Compliances tracking system for financial audit required to be included in next FY plan.
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vi. Grading of SHGs, VOs, CLFs

MCLF	Universalization
<ul style="list-style-type: none"> M-CLFs grading of SHGs, VO & CLFs is inbuilt activities of CBOs review monthly/Quarterly system. State has designed indicators and M-CLFs Staff trained. 100% VO/CLFs graded till Jan 2023. Random checking followed by SRP/DRTs. The C grade SHGs, VOs Facilitation & CB by CLFs Cadre & staff is monitored by block & district staff. External agency randomly monitoring gradation parameters. 	<ul style="list-style-type: none"> The CRP/CLGs module of governance had Monitoring indicators of SHGs, VO & CLFs. SRP/BRT & DRTs will be assigned roles on randomly revisit gradation. Display system followed in all CLFs. 100% CLFs verification on audit/gradation parameter will execute in FY 2024-25

vii. Disbursement of VGF & Infrastructure fund to MCLFs

MCLF	Universalization
<ul style="list-style-type: none"> VGF: VGF Funds disbursed to 153 MCLF under NRETP and 18 MCLF under NRLM till Jan. 24. Remaining 116 NRLM MCLF will plan in upto Mar. 24. 1st tranche for 200 new MCLF will disburse in FY 2024-25. 	<ul style="list-style-type: none"> VGF: Proposed for new 200 MCLF in FY 2023-24. (36 under NRETP & 164 under NRLM) from NRLM fund.

viii. Development of MCLF as Immersion sites @ 10 for NE & NW State and @20 for other States

MCLF Strategy	Universalization Strategy
<ul style="list-style-type: none"> NRETP district 1 per district 1 MCLF will be developed as an Immersion site and all intervention will be demonstrated. Staff will be trained to monitor immersion site 	<ul style="list-style-type: none"> NRLM district 1 per district one M-CLF will be identified and indicators will be developed to create an immersion site.

intervention. • MIS indicators will be designed especially for immersion site data capturing and best practices will be documented.	• Staff will be trained to monitor immersion site intervention. • MIS indicators will be designed especially for immersion site data capturing and best practices will be documented.
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4. Social Development

a. Social Inclusion

MSRLM has adopted an inclusive approach to social mobilization. Particularly emphasis was focused on mobilization of vulnerable sections such as Schedule Caste, Schedule Tribe including specific vulnerable tribal groups, minorities, single women and households headed by women, persons living with disabilities, landless, migrant laborers etc. The Ex/I-CRPs & Institutions representatives were trained to support special groups which were formed, members of VOs/CLFs. The focused efforts to map their entitlement, parking funds & livelihoods promotion were specially focused in past few years. Community funds such as RF/CIF/Bank Cr/VRF was given priority. The details of the existing elderly, PWD, PVTG groups is as follows:

Special SHG Formation					
Particular	Elderly	PWD	PVTG	Transgender	Widow
Cum .Upto Jan. 24	2724	4099	698	7	417
Proposed in FY 24-25	160	127	16	7	102

Sr. No.	Activities	Strategy
1	Preparing SI Operational Strategy for different Marginalized Community	<ul style="list-style-type: none"> Social Inclusion Operational Strategy is in place and all Staff/CBOs/CRPs orientation completed. FY 2023-24 refresher for staff & CBOs will be planned through NRPs/SRPs/BRT & DRTs.
2	Institutionalization & streamlining of VRP and VRF	<ul style="list-style-type: none"> VRP & VRF policies implemented and followed by CBOs. FY 2024-25 VRF to VOs proposed in phase 3 & 4 districts.
3	Ensuring vision building around SI as part of V3	For the FY 2024-25 487 CLF will be covered in Social Inclusion/Gender and V3 Module orientation will be conducted to MCLF.
4	Saturation of PVTG inclusion as per the Database of SECC-2011, Ministry of Tribal Affairs, and Census-2011	<ul style="list-style-type: none"> The coverage of PVTGs almost 80% in most of the districts & remaining covered in other organizations. Tribal dept 2 projects on inclusion, livelihoods PVTGs funds allocated to MSRLM. (1 project completed & 2nd on going) The convergence with tribal dept and joint activities of State/District is on-going. remaining HHs will be NRLM compliance in 2024-25
5	Strengthening of Existing	<ul style="list-style-type: none"> The MOU of Help age India is executed and other

Sr. No.	Activities	Strategy
	Elderly Groups	NGOs elderly groups inclusion in MSRLM is in process. <ul style="list-style-type: none"> • SRPs/BRT/DRTs will be trained & exposure visits planned in 2024-25. • The special training & CB is expected to be executed with the support of SRPs/NRPs • Expansion of Livelihood enhancement in 2024-25
6	Strengthening of inclusion of PwDs in all the existing blocks	<ul style="list-style-type: none"> • NRPs support for further expansion activities with PWDs is required by NMMU for Site Saver Organization MOU for PWDs. • The special projects of Livelihood/Skills enhancement of PWD/consultant is essential.
7	Implementation of SMF & Analysis of SC/ST/PVTG/PwD/ elderly/ Transgender/ Minority SHGs- inclusion and fund disbursement (RF/CIF/VRF/ Bank Linkage/ Livelihoods)	<ul style="list-style-type: none"> • SMF implementation NMMU training to state & district staff is planned Q1. • Mapping of coverage of PWD/PVTGs/Elderly/Minority & funds monitoring systems have to be designed specially & convergence/entitlement map AAP will designed. Ultra poor survey designed and execute in all CBOs.
8	Implementation of already approved special project (PVTG/ Migrant projects) and proposing new innovative projects under innovation fund of DAY-NRLM (elderly/ PwD/PVTGs/Vulnerable SC groups/De-notified Tribes/ Pastoral communities/ Transgenders/ Sex Workers/Single women, etc.	PVTG Tribal state dept 2nd project on livelihoods is in process. AHT intervention utilizing NRLM funds. Unmapped families will focused NRLM interventions for FY 2024-25.
9	Establishing Grievance Redressal Mechanism for Vulnerable community and Families at levels under DAY-NRLM.	Grievance policies executed in organization and CBOs orientation planed in FY 2024-25. SRPs/DRTs & SAC will trained in GRMs.

b. Integration of Gender

The mission believes overall economic growth is necessary for poverty reduction, but it is not enough to ensure that the lives of all rural poor people will be improved; therefore, enhancing rural women's participation, strengthening social capital is key for reducing social and economic inequalities. This strategic approach is an amalgamation of women empowerment and gender equity, through a gender transformative approach and will result in balancing power relations that will help eliminate poverty. MSRLM gives special focus to participation of women in local governance and public places. A significant change in local self-governance as a result of MSRLM efforts is the rising number of women in the Gram Sabhas across the districts. The change is not merely in numbers, but in the voices of women who have gathered the confidence

to participate in the Gram Sabhas and represent social and civic issues. They are able to practice and assert their rights & entitlements. It is also an avenue for women to participate in public life, who are otherwise confined to their homes or at most their collectives.

MSRLM has worked on an inclusive approach on gender.

A. organization level –

1. Enabling environment to the gender sensitivity has created at organization and community level where organization Vision, Goal statements ensure gender approach to all staff & followed in every step in all work.
2. HR induction has covered gender sensitization & ensured regular interval staff orientation.
3. Women Staff positioning at various levels. Provision for maternity & paternity leave for Mission staff.
4. Policy of staff out borne programme to create enabling environment in MSRLM.
5. State & district ICC & Grievance Redressal cell, appropriate authorities appointed, quarterly reviews, report assessed & strictly followed. Pro-actively disclosing information relevant to the mission ,Community institution architecture.

B. Gender Cross cutting-

1. Gender integration in all thematic and CBOs/FPOs & allied institutions.
2. Orientation of SHGs, VOs and CLFs on gender through various models.
3. Social Capital perspective building on gender & rights and entitlements.
4. NRETP /NRLM Model CLFs- Abhaya Gender CRP identified & trained, Sanvedika of each SHG are functional & trained, VO& CLFs SAC are trained to address the Gender issues.
5. Gender resource centre established 1 per division for addressing Gender based violence issues, care & support to the victims.

The proposed plan of action for the expansion of gender activities for FY 2024-25.

Sr. No.	Activities	Strategy
1	Vision Building of Entire CLF and VOs on Gender Equality	<ul style="list-style-type: none"> • Training on Special laws related to women & Marginalized communities- DV, POSH, POCSO, Transgender Act, SC/ST Atrocities Act will be organized for all CBOs. • NREPT VO/CLFs Vision building completed & new 200 CLF will be developed as M-CLFs & those CLFs Vision Building will Competing in FY -24-25 • Gender Operational strategy align with gender Vision Building identified issues & strategies the gender practical gender strategic needs and advocacy issues further trained VO/CLFs . • HR Policy revisit and incorporate necessary provisions if required & Advisory gender forums also will execute at State level • SRPs/DRT/SAC/ICRP training for vision building. • Convergence will WCD, Health, legal & police cell NGOs will be taken for support & services

Sr. No.	Activities	Strategy
2	Developing immersion sites	<ul style="list-style-type: none"> 5 immersion sites identified in NRETP districts & for next FY 2024-25 additional 29 will be developed. Immersion site development guidelines will be issued
3	Saturation of all VOs and CLFs with the Institutional Mechanism to address the gender issues under DAY-NRLM	<p>Model CLFs Strategy</p> <ul style="list-style-type: none"> Already trained VO/CLFs SAC/GPPs/GFs will reorient and systems/process operationalized and monitoring parameters will be finalized. Uncovered/New M-CLFs VO/CLFs- SAC/GPP/GF will Plan to train and execute the plans. <p>Universalization-</p> <ul style="list-style-type: none"> For financial year 2023-24-25% of VO and CLF will concentrate on focused gender based issues/practical and gender needs and create an enabling environment through VO CLF sac/ ICRPs. Monitor gender issues and advocacy at various level and planned strategically. SRP/DRT/BRT TOTs will be planned in Q1 and further I-CRPs /VO-CLFs SAC orientation will follow Q2. VO/CLFs SAC will identify and focus on issues and will train to develop the strategies to address issues. The Gender basic module/Gender based Violence & intervention/support care/NGO/Line dept. directly will develop for network.
4	Engendering SRLM and all its verticals	<ul style="list-style-type: none"> State/District /Block existing teams refresher & new staff gender training will complete in Q1 & Gender analysis indicators checklist revisit and incorporate SOPs for CLFs to monitor. CLFs orientation to check activities on gender lance & convergence will complete till Q2 The Gender Operational strategy will revisit & strategies will be envisaged for Macro and Micro level interventions. (Q1 to Q4) Other dept. support for convergence in gender budgeting. State gender advisory board will involve for policies/coordination meeting.
5	Convergence with Line Departments at different levels	<ul style="list-style-type: none"> Representatives of WCD , Health, Police dept., legal cell meetings at state & district level will Plan quarterly in FY 2024-25& for knowledge building and address operational gender issues. The allocated funds of other Dept. Proposed for awareness building viz. use of existing helpline/ electronic/print media to generate awareness.

Sr. No.	Activities	Strategy
		<ul style="list-style-type: none"> Development of GRCs support seek of line dept. & Qtly meetings will be organized.
6	Enabling CLFs, VOs and SHGs to understand and address Gender Based Violence	<ul style="list-style-type: none"> 34 districts SRP, DRT/BRT will be identified & trained. 5 GRCs CBOs & Cadre /Staff will be trained on care/support of victims/counseling and different types of skills sets. 29 new GRC plan in FY 2024-25. PRIs will be sensitized on GBV issues. The Awareness building, camping and other events involvement ensured. State/District/Block level - stakeholders meeting and facilitation planned FY 2024-25.
7	Developing Advocacy Platforms to CLFs and Survivors of various kinds of violence	<ul style="list-style-type: none"> Survivor Support-linkages with service provider as per DV Act & support systems /linkages will be developed The line department will involve planning, execution & survivors support. CLFs facilitate for survivors support, generate funds, involve in gender related advocacy issues.
8	Creating Gender Funds in every CLF for the sustainability of GRC and their other interventions to support Survivors and marginalized sections	<ul style="list-style-type: none"> The awareness building for membership/services & survivor support among all CBOs in exiting districts. GRC level committees strengthen & line dept members empanelment, services & system set up/cadre training will focused in FY 2024-25 Using all existing Networks/platforms for policy & advocacy, Print /news media for publishing events news success stories.
9	Conducting Annual Gender Campaign and Gender Samvads	<ul style="list-style-type: none"> The CLFs empowered to generate own funds, Celebration of days/samvad & events jointly with line dept. Min. 4 gender issues will be taken for awareness building by CLFs and plan events accordingly throughout the Year as campaign. Support/assistance of other departments will be taken for Campaign Developing IEC or use other dept IEC in CBOs, document of success stories will be prepared

5. Inclusive livelihoods Program for the poorest of poor through Graduation Approach” A special initiatives under Innovation grant:

“**Inclusive livelihoods Program for poorest of poor** through Graduation Approach” is proposed to undertake with the technical support from NMMU and BRAC International using the Innovation grant. The graduation approach is a time bound; multifaceted set of interventions designed to address the multi-dimensional nature of poverty. BRAC is pioneer in implementing the graduation approach across 19 countries. Through this approach, SRLM will try to address 4000 Households who will improve their quality of life which will result in social and economic empowerment of the poorest of poor households.

The SRLM has identified following districts and blocks for the program:-

District - Nandurbar	Block- Akkalkuwa	Block- Dhadgaon
District- Nashik	Block- Peth	Block- Surgana

A Total of 4000 poorest of poor households will be covered under this approach considering the project budget ceiling of Rs. 15 crores for 3 years. BRAC International has agreed to set up PMU at the state,district and block level to support the SRLM in designing and implementation of the Inclusive livelihoods program

Planned Activities for FY 2024-25

Following activities are planned for FY 2024-25,

- 1. Selection of poorest of poor households:**The community-based organisations will be engaged in the selection of the poorest of poor households.Different activities with the support from CRPs will be conducted, ie, household survey and PRA etc...The block unit will confirm the selected households as participants of the program.
- 2. Deployment of Community Cadres as Coaches:** The project will facilitate the community-based organisations in the deployment of the existing/ new community cadres as coaches.One cadre will be placed for every 35-40 households.
- 3. Capacity building of Project Staffs, CBOs, Community Cadres as coaches and Households:** The TSA partner will support the SRLM in development of the training modules and conduct training sessions to develop state and district resources who will further train the staffs, CBOs, community cadres and households.
- 4. Grant support to POP households as gap financing:** The SRLM will develop a grant component as gap financing to support the consumption and for non-productive purposes. The grant support threshold will be not more than 20% of the income generating/livelihoods fund.
- 5. Grant support to POP households for income generating activities/livelihoods fund:** The SRLM will develop a policy/guideline for the income generating activities/livelihood fund to facilitate the productive asset transfer to POP households.
- 6. Access to Schemes by the POP households:**The SRLM will facilitate POP households to access the state and central schemes.

- 7. Mobilization of left out into SHGs:** The targeted households will be encouraged to save regularly at the household level, mobilized into SHGs.
- 8. Monitoring & Evaluation:** The baseline will be conducted at the start of the program and a panel will be fixed to track the monthly progress and endline will be conducted in the third year of the program. The community feedback mechanism will be developed to track the well-being of the households.

6. Panchayati Raj Institution-Community Based Organization (PRI-CBO) Convergence Project:

As per universalization strategy Convergence thematic in FY 2023-24 will execute PRI-CBO convergence project will be implementing in 12 districts, 34 blocks and all Gp's of those blocks (1922 Gram Panchayats and 148 CLFs). with the help of Kudumbashree-NRO/NRP. PRI-CBO being one of the important agenda of the SIIB (earlier convergence) thematic and frequently reviewed by NMMU of NRLM, it will strategically roll out the interventions of PRI-CBO Convergence project. Apart from improving community participation in Gram Panchayats and Gram Sabha, more focus will be given on VPRP preparation, VPRP integration with GPDP, improving member's participation of VOs in the planning process of the Gram Panchayats. Following strategies will be followed for implementation of PRI-CBO-

The MSRLM is implementing PRI-CBO Convergence program with the support of Kudumbashree-NRO in all the mentioned districts. In FY 24-25 NRO support is required to explore for the implementation. For the effective implementation and monitoring of programme state nodal person and a dedicated resource YP at state level is appointed. Field level analysis /mapping GPs & Staff orientation will be conducted. Necessary guidelines will be issued for Planning & execution. State PRI representatives will be oriented with support of MSRLM/Line Dept/Kudumbashree & SRPs. Exposure visits would be planned in state/Out state for PRIs/SRPs/DRTs/District Officials/Block officials/State officials. First exposure visit to Kerala is planned tentatively in 1st quarter of 2024-25. Tours are planned for SRP/DRT/BRT/PRIs in quarter wise for the implementation of the program. The state has prepared a rollout planning strategy & operational SOP with help of NRP & NRO. For trainings of PRI and CBO members support from State level training institutions like Yashada will be planned. LRP/CRP will be appointed per GP one from existing CRP's. In this financial year VOCC's, GPCC's will be formed at VO and GP level. State level orientation of district and block nodal person has been taken at state office in January month of 2024. District and block level orientation of district and block units have also been taken in the respective districts/block units. Furthermore trainings (including field immersion) of DRPs/BRPs are going on. These are expected to be completed by the end of February. Selection and trainings of 1922 LRPs are planned to be completed in the month of March 2024.

PRI-CBO componentwise physical targets are as follows.

Sl. No.	Indicators	Cum Progress up to Dec'23	Jan to Mar'24 (Expected)	Total Target FY(24-25)
1	No. of districts implementing PRI CBO Convergence	12	12	12
2	No. of blocks implementing PRI-CBO Convergence	24	24	24
3	No. of GPs implementing PRI-CBO Convergence	1922	1922	1922
4	No. of CLFs implementing PRI-CBO Convergence	148	148	148
5	No. of VOs implementing PRI-CBO Convergence	2601	2601	2601
6	No. of SHGs implementing PRI-CBO Convergence	43526	43526	43526
7	No. of immersion sites to be developed (unit- block)	4	4	4
8	No. of DRPs selected	12	12	12
9	No of DRPs trained	-	12	12
10	No of BRPs selected	24	24	24
11	No of BRPs trained	-	24	24
12	No. of LRPs selected	-	1922	1922
13	No. of LRPs trained	-	1922	1922
14	No. of CLFs having trained MIS Assistant	148	148	148
15	No. of State Level Orientation conducted	-	1	4
16	No of District Level Orientation conducted	-	12	12
17	No of Block Level Orientation conducted	-	24	24
18	No of CLF Managers Oriented	-	148	148
19	No of CLFs Oriented	-	148	148
20	No of VOs Oriented	-	2601	650
21	No of Panchayat level platform(GPCC) formed/ activated	-	0	1922
22	No of VO level platform (VOCC) formed/ activated	-	0	2601
23	No of citizen committees activated	-	0	1920

The SIIB thematic will exclusively train PRI members and community members on mapping or assessing entitlement access and preparations of plan based on the assessment findings. Exercise such as Participatory Assessment of Entitlements (PAE), Entitlement Access Plan (EAP) and Gram Panchayat Poverty Reduction Plan (GPPRP) will be rolled in all 2550 GPs and holistic development plan of the 1922 GPs will be prepared and community institutions (VOs and CLFs) will collaborate and negotiate with GPs to undertake the priority works identified in the plans.

Convergence thematic will build the capacities of elected members of Gram Panchayats (who are members of SHGs) throughout the state of Maharashtra on functioning of PRIs, good governance, PRI and community development etc.

7. Food, Health, Nutrition & WASH project:

FNHW program implementation is based on the 6th Principle of Dashasutri Model. Under this program, SHGs members are provided with health, nutrition related counselling, training and benefits of government schemes, health awareness among SAM / MAM Children, adolescent girls, pregnant and lactating mothers and the SHG Members. Emphasis has been given on the creating awareness among the families related to Food, Nutrition and Sanitation and providing the health benefits to households. Under FNHW program Diet diversity, nutrition and livelihood opportunity has been provided through Individual and Community based NutriGarden activities. Nutritional food processing based enterprises activities has been piloted in under convergence thematic to provide healthy foods to the community.

As per universalization strategy Convergence thematic implemented FNHW interventions in all 34 districts and 351 blocks of Maharashtra. As per state operational strategy FNHW programme is implementing in all districts.

Coverage: As of now 25000 villages are covered with the FNHW interventions in 351 blocks of 34 districts. In financial year 13000 villages will be covered for roll out of FNHW interventions. All together FNHW interventions will cover 38000 villages in entire rural Maharashtra meaning more than 95% villages in Maharashtra will be covered with FNHW interventions in this financial Year.

Strategy: For mass coverage of the villages for FNHW interventions, convergence thematic with the help of district units will appoint Convergence Community Training Consultants (Convergence CTCs) in every cluster of the districts. In the existing pool of 1290 Convergence CTCs in the districts, 291 more Convergence CTCs are appointed in Financial year 2023-24 from the existing CRP's. Altogether 1581 Convergence CTCs will be working to effectively implement the FNHW interventions in 1972 clusters in 351 blocks of 34 districts. Every Convergence CTC will work in 10 to 15 different villages in a block, resulting into a scenario wherein 1590 Convergence CTCs will be working in 25000 villages simultaneously. In 15000 old villages where FNHW interventions are already being implemented will be handled by trained community cadres and VO subcommittees of those particular villages. Among them Krushi Sakhi will be handling all Agri Nutri Garden related part and existing CRP at village level will be working for Health seeking behaviour. Diet Diversity, FNHW Enterprises, SHG meetings monitoring etc. Convergence thematic will emphasize on strengthening of FNHW interventions in those villages with the help of community cadres such as iCRP, Krushi Sakhi etc. For the effective implementation and monitoring of programme dedicated resource YP is appointed at state level.

The SBCC measures will ensure that 95 % SHGs members are aware about the improved practices with regards to health and nutrition and practice the same in day to day life. Similarly

85 % SHG members should develop individual nutri gardens to promote diet diversity in these villages. Village level cadre capacity building has been planned for intensive implementation. Also to increase role of Vo & CLF SAC in FNHW implementation capacity building on review and monitoring is being planned. Formats from FNHW tool bank will be developed in local language and distributed for effective implementation of review mechanism. Implementation is being done as per State operational strategy. State core Committee will be strengthening and planned core committee meetings quarterly. In FY -24-25 Resource pool of State level 5 SRP, district level 1 DRP per district one and Master trainers from community cadre 50 will be developed. Review of staff from State//District/block is being conducted. At CLF and VO level review mechanism will be strengthened. For the capacity building of Staff and VO/CLF OB and SAC committee members NRPSupport is required. Community cadre trainings with help of existing resource persons/Master trainers will be conducted. Training module of VO SAC and CLF SAC of FNHW intervention and monitoring tools will be translated in local language and distributed. For regular updation of MPR MIS training is pertaining to district and block MIS team, regular follow-up will be taken. For the effective BCC thematic campaign will be planned like Nutri Garden Campaign, Health Camps to reduce Anaemia percentage from rural women and MHM awareness. To increase Participation of ASHA's and health workers for FNHW awareness convergence meetings with concerned departments has been planned. In 2023-24, FNHW intervention has been effectively implemented in 153 MCLFs under NRETP and 134 MCLFs under NRLM. FNHW intervention will also be implemented in 200 newly selected MCLFs in 2024-25.

FNHW Visioning 3 will be implemented in MCLF. Capacity Building of SAC Committees in MCLF will be completed on priority. Guidelines should be issued on topics for discussion during SHG meetings (Listed topics Diet diversity, Individual care, Maternal nutrition, MHM). Resource Material will be translated and printed to distribute among MCLF, CLF AND VO. Strengthening of MCLF, CLF SAC and VO SAC Committees on FNHW implementation and monitoring tools with help of NRP/SRP/DRP. 34 Immersion sites to be developed along with FNHW intervention and at least one FNHW enterprise. Agrinutri garden to be developed with (FNS) Approach to influence the household dietary practices and health seeking behaviors. Convergence Meeting will be planned with Health, Icds, W&CD department for intensive integration of FNHW Interventions. In FY 23-24 - 68 FNHW enterprises developed at MCLF level ex. Nutri Enterprises (Millet processing unit), WASH (Water, Sanitary napkin, SLWM etc). FNHW intervention will be incorporated in evaluation studies which is identified by SRLM. Under the FNHW componentwise physical targets are as follows.

Sl. No	Indicators	Cum. Progress	Target for FY 2024-25
1	No. of Districts initiated FNHW activities as per the intensive strategy	34	0
2	No. of Blocks initiated FNHW activities as per the intensive strategy	351	0
3	No. of CLFs initiated FNHW activities as per the intensive strategy (Total including MCLFs)	1800	60
4	No. of MCLFs initiated FNHW activities as per the intensive strategy (NRLM)	134	164
5	No. of MCLFs initiated FNHW activities as per the intensive strategy (NRETP)	153	36
6	No. of VOs initiated FNHW activities as per the intensive strategy	28714	3749
7	No. of MCLFs completed Visioning 3-FNHW	44	100
8	No. of SRPs/DRPs/BRPs trained on FNHW (Total no.)	41	10
9	No. of Community Resource Persons trained on FNHW	9056	1400
10	No. of Blocks developed as Immersion Sites	0	12
11	No. of VOs conducted monthly FNHW review	28714	3749
12	No. of VOs where ASHA/AWW participated in the meeting (Either or both)	28714	3749
13	No. of CLF SACs trained on FNHW	1576	284
14	No. of VO SACs trained on FNHW	31251	712
15	No. of SHGs conducted monthly meetings on FNHW	425520	650000
16	No. of VOs conducted community events on FNHW (excluding POSHAN Maah and COVID vaccination)	31251	712
17	No. of VOs (SAC member) participated in VHSND	31251	712
18	No. of SHG members that have a nutrition garden in their households	490056	100000
19	No. of FNHW enterprises in operation	770	100

In the financial year 2024-25, it is intended to reach out to all SHGs with FNHW interventions, similarly 31000 Village Organizations and 18560 Cluster Level Federations will be covered too for the FNHW interventions.

Under FNHW program following interventions will be rolled out:

- i) Promotion of behaviour change - among SHG HHs with regards to health, nutrition and sanitations: With the help of trained cadre in the form of CTCs convergence thematic will be promoting social behaviour change using strategically design SBCC tools. In FY 2023-24 Convergence CTCs orient and train 14 lakh SHG members on 18 practices related to sanitation and nutrition action and home stead food production. A discussion tool kit and training calendar will be provided to SHGs to improve the capacity building efforts. Similarly Convergence thematic will also focus on building capacities of SHG federation's i.e. VO and CLF, wherein Social Action Committee of VO, Office Bearers & community cadre of VO and

executive committee members of CLF will be trained at the block and cluster level trainings on subject matter, implementation processes, review mechanism of FNHW interventions. Building capacities of SHG federations is very important as the same federations would strengthen and sustain the FNHW interventions in coming years.

- ii) Promotion of homestead food (Nutri gardens) production and diet diversity in SHG HHs. Considering the importance of diverse diet for better well being, convergence department is promoting development of individual, demonstrative and community level nutri gardens specially designed to fulfil vegetables requirements of the SHG HHs throughout the season and year. To promote the model of nutri gardens with widespread impact, in financial year 2024-25 cluster level demonstration plots will be developed to build capacities of SHG HHs and farmers. In 34 districts, immersion sites will be developed in blocks. These block level immersion sites will serve the purpose of spreading awareness about nutrition sensitive agriculture and imparting technical knowledge to farmers and SHG members with regards to development of the nutrition garden. In upcoming year convergence thematic will target to develop 80% members individual nutri gardens with the objective to improve consumption of vegetable in SHG HHs and to initiate subsistent income generation from nutri gardens in SHG HH.
- iii) Strengthening access to service delivery with regards to health and nutrition services especially through the platform of Village Health Sanitation and Nutrition Day. One of the significant components of FNHW intervention is forming convergence and liaison with the local personnel and machineries of line departments such as health department, ICDS, Jal Jeevan Mission etc. to enable easy and effective access to services provided by line department to HHs mobilized into SHGs and its federations. For the same, Convergence CTCs and SHG federations will collaborate with the Anganwadicenter, Sub center, PHCs, Primary School, Gram Panchayat office to enable access to all the services provided by these institutions with regards to health, water, sanitation and nutrition etc. All 30000 VOs will proactively participate in the routine celebration of VHNSD every month and serve important role of mobilizing community and especially 1000 days beneficiaries such as pregnant women, lactating women, adolescent girls for the event. SHG federations will also monitor the frequency and quality of the services provided to the community.
- iv) Development of FNHW enterprises: Convergence thematic has been working on the development of small nutrition enterprises based on the healthy processed food products. WASH related services are being promoted under FNHW program and MSRLM in financial year 2024-25 will target to develop such FNHW enterprises in each district of Maharashtra. As of now MSRLM has developed 8 standardized food products which received applauses and recognition when displayed and sold at the MahalakshmiSaras 2024 platform. Also developed 294 small food enterprises on similar line with technical interventions for food analysis and packaging development etc. Convergence thematic with the assistance from non-farm livelihoods department will identify and standardize food products in all 34 districts and aim to develop micro level enterprises managed by SHG federations. For successful development of FNHW enterprises MSRLM has entered into partnerships with technical support agencies

such as KrushiVidnyan Kendra, Badnera-Amravati, Bhabha Atomic Research Centre(BARC), Indian Institute of Millet Research(IIMR), Hyderabad etc. to benefit from the technical knowledge and assistance provided by such institutions. KrushiVidnyan Kendra has previously supported MSRLM in standardization of 8 food products, labelling and the packaging of the products etc. BARC has transferred 4 technologies related to food and other enterprises development and it is ready to provide technical assistance till the plant set up and pilot production. With help of BARC Food Technology Division, MSRLM has developed Jamun strips, Nutritious product in Nandurbar district of Maharashtra. With the collaboration of IIMR, MSRLM seeks to develop millet based food enterprises in the districts where production of millet is in abundance. In this FY 2024-25 plan to promote Millet based nutri enterprises in the districts. We will be completing baseline survey till June 2024.

FNHW and Other convergence interventions under Model CLF:

In NRETP model CLF, will implement the FNHW interventions with the special focus. In 15 districts 153 model CLFs covered for FNHW interventions and in these entire model CLFs, 70% villages covered for the FNHW interventions. Here CLF sub-committees will be strengthening to provide leadership to implementation of FNHW interventions and monitor the progress of the same. Every model CLF will be promoted to develop at least on FNHW enterprise especially enterprises based on nutritious food products. At least 50% SHG HHs in federated into CLF will be covered under intervention of HHs level nutrition garden development. Model CLFs will lead SHGs and VOs to effectively implement the programs in convergence with the line department and schemes such as ICDS, NHM, and PMFME etc. In the entire model CLFs under NRETP program, SHGs and VOs will be promoted for enabling proactive participation in Village Health Nutrition Sanitation Day.

In NRLM Model CLF too promote FNHW agenda covering about all NRLM model CLFs state of Maharashtra. In phase of the FNHW interventions 50% of the villages under the NRLM Model CLF will be covered for the interventions already mentioned above. Social Action Committee of the NRLM model CLF will be trained for the FNHW. Also at least one FNHW enterprise will be developed in the NRLM Model CLF. Elected GP members who are also members of SHGs from the villages under model CLF will be trained on PRI-CBO convergence, PRI and good governance, GPDP and community development etc.

PMFME Scheme-Implementing PMFME, Food Nutrition Health & WASH and GPDP to achieve the mission objectives. The Central Government has launched the Prime Minister Formalization of Micro Food Processing Enterprises (PM-FME) Scheme under the AtmaNirbhar Bharat Package. Under this scheme, Seed capital has been provided to food processing activities initiated by Self Help Groups established under MSRLM. PMFME Scheme has provision of providing seed capital of Rs. 40,000/- per member in Individual and Group enterprises activities. This Seed Capital is being used as working capital and procurement of small machinery. Under this scheme 35 % Credit link subsidy, CIF, Incubation Centre, Marketing and Packaging and Capacity Building components are implemented. Also convergence department coordinate with

various government departments and trying to avail benefits of various departmental schemes to SHG members.

Implementation of Convergence activities: Convergence thematic of MSRLM perform very important role in the effective implementation of programs such as Rashtriya PoshanAbhiyan especially during celebration of RashtriyaPoshanMaah in month of September every year where SHG federations are proactively involved in organizing various community events and promoting importance of nutrition among the community members. Similarly convergence thematic is also proactive in implementing SwachhataPakhwada, calendar activities of RashtriyaPoshanAbhiyan, Conducting Survey of Mission Antyodaya in all Gram Panchayats of states which forms the baseline of Gram Panchayat Development Plan (GPDP) program, Conducting of Ease of Living Survey in all Gram Panchayats and villages of the state of Maharashtra. In financial year 2024-25, similar kind of convergence collaboration will be promoted to effectively implement all the activities and as and when guided by National Mission Management Unit, NRLM and RDD of state of Maharashtra.

Convergence with line department: Previously implemented PVTG livelihoods and FNHW projects in convergence with Tribal Development Department, in previous year. Income generation programme “Establishment of backyard poultry for PVTG families” project will be implemented in Thane and Palghar district in convergence with Tribal department. Under this project 1056 PVTG HHs from thane and palghar districts will be targeted with the objective to improve their livelihoods. Also MSRLM will liaison with Health and family welfare to conduct haemoglobin check up camps through the platform of VOs and CLFs. In FY 2024-25, Hbcheck up camps will be conducted at the VO level as a effective measure to prevent the anaemia among women.

CAPACITY BUILDING

Capacity Building

Strengthening community Institutions, federations, cadre, Leader and members

Introduction:

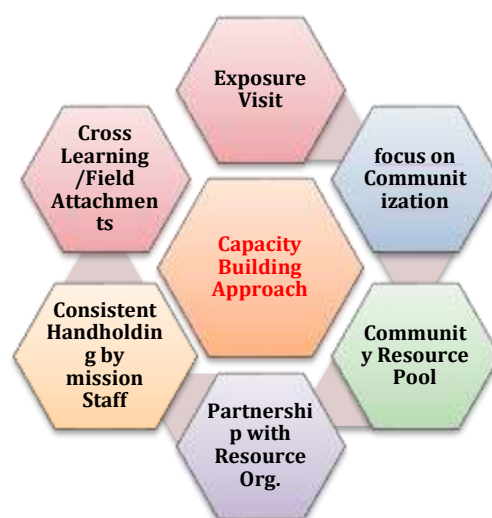
Maharashtra State Rural Livelihoods Mission aims to promote sustainable community institution ensuring social inclusion of the poor and vulnerable, access to finance and multiple livelihoods options to the community. Mission also promoting community led interventions through Self Help Group (SHG), Village Organization (VO) and their federations and creating enabling environment at village, Gram panchayat, block and cluster for convergence with line department, other program and institutions. To enable the federations to manage this diversified portfolio, the consistence training, capacity building and handholding support to be done. Hence, training of key stakeholders, office Bearer and executive committee members of Village Organization (VO) and Cluster level Federation (CLF) as well as community staff will be high priority for mission in Annual Action Plan 2024-25. The key focus area under the Capacity Building will be as below:

1. Strengthening of Village Organisation (VO) and Cluster level Federation (CLF) on Governance, Financial Management, Vision Building & Business Development plan (BDP) and Community Based Organization-Human Resource (CBO HR).
2. Training of Cluster level Federation (CLF) Manager and key stakeholders.
3. Strengthening of Village Organisation (VO) Sub-committees and Cluster level Federation (CLF) Sub-committees for active participation in various activities.
4. Creating and strengthening of Principal Wardhini pool and Community spearhead team.
5. Developing 4, Model Cluster Level Federation as immersion sites under DAY- National Rural Livelihoods Mission and National Rural Economic Transformation Project as per the advisory given by the NMMU.
6. Develop and strengthening of Community cadre for effective implementation of Mission activity.
7. Community Managed Training Centre (CMTC) will be develop in 34 District to roll out community training through CMTC.

Capacity Building Approach:

Mission has adopted community centered Capacity Building approach in which major focus is on developing community professional trainers. Hence, the Mission has adopted different Capacity Building strategies and means of training and capacity building activities.

Systematic Capacity Building approach will ensure structured and module based quality-training program. The combination of classroom and onsite training approach and handholding support will ensure that, all the stakeholder receive training as per the training calendar proposed in AAP 2024-25. Existing as well as proposed cadre and external professional master trainer's pool will utilize and engage in delivery of onsite training and handholding support. Field attachment and Intra & Interstate exposure visits to the demonstrative livelihoods sites and community federations will be planned for practical experience as per the need. Internal exposure visits will



be organized for Community federation for their product line and marketing. Exposure visit will be organized in inter districts for MCLF EC members. Exposure visit will be organized in intrastate and interstate for Mission Staff as well as MCLF staff.

Key achievement in 2023-24 and plan for 2024-25:

S. No	Target Audience	Indicators	Up to Dec, 2023	Jan-March 2024 (Expected)	Q1	Q2	Q3	Q4	Total (Q1+Q2+Q3+Q4 of 2024-25)	Cum. since inception
1	Self Help Group (SHG)	No of SHGs completed basic trainings	686490	48274	5300	8100	8044	0	21444	756208
2		No of SHG Book Keeper trained	686490	48274	5300	8100	8044	0	21444	756208
3	Village Organization (VO)	Number of VOs provided training on basic VO management	31251	500	161	350	398	0	909	32660
4		Number of VOs having trained Bookkeeper	31251	500	161	350	398	0	909	32660
5		Number of VOs trained on SOPs	31251	500	161	350	398	0	909	32660
6		No of VOs having trained subcommittees	31251	500	161	350	398	0	909	32660
7	Cluster Level Federation (CLF)	Number of CLFs provided basic training on CLF Management	1851	9	6	10	6	0	22	1882
8		Number of CLFs provided basic training on CLF Management refresher	0	0	234	336	204	167	941	941
9		Number of CLFs trained on SOPs	1851	471	475	471	465	471	1882	1882
10		No. of CLF with trained staff CLF Accountant	1851	9	6	10	6	0	22	1882
		No. of CLF with trained staff CLF Manager	400	0	0	400	0	0	400	800
11		Number of CLFs having trained subcommittees	1851	9	6	10	6	0	22	1882
12	Community Cadre	No of MBKs/ Auditors	12537	0	0	0	0	0	12537	12537
13		No. of BRT trainers	2840	0	234	212	256	0	702	3542
		No. of DRT trainers	170	0	114	90	136	0	340	510
14		No of ICRPs Trained	31656	0	2224	2225	0	0	4449	36105

15	No of Sr. CRPs-VO (Sr. Wardhini) Trained	200	0	0	0	0	0	0	200
16	No of Sr. CRPs-CLF (Principal Wardhini)	0	0	351	351	0	0	702	702

Key Capacity Building Strategy for 2024-25:

- **Strategy for promotion and strengthening of existing and new Self Help Groups (SHGs) and their primary and secondary level federations- improving the mechanism for Capacity building strengthening of sub- committees and leadership development.**
- Presently, Maharashtra State Rural Livelihoods Mission (MSRLM) has developed 23 modules on various topics for Self Help Groups (SHG), Village Organizations (VO) and Cluster level Federations (CLF). The training on this module is conducted as per the Self Help Group (SHG) life cycle. The detailed training calendar will be prepared were the district has given targets. The resource pool was developed with the help of National Resource Persons (NRPs) and State Resource Person (SRPs) for imparting the trainings for Mission staff, Community Based Organizations (CBOs) in cascading manner. The Community Resource Persons (CRPs), Master Trainers, Block Resource Trainers (BRT) and District Resource Trainers (DRTs) are developed for strengthening of new & Existing Community Based Organizations (CBOs). Village Organization (VO) and Cluster level Federations (CLF) sub committees will be given various trainings on monitoring and evaluation of Community Based Organizations (CBOs) and their staff. The CBO-HR module will be developed and the training will conduct for Cluster level Federations (CLF) staff and Executive Committee (EC) members in the Q1 of FY 2024-25. YouTube and Facebook live talk will be use as tool for mass capacity building activities. Cross learning workshops will be organized at state for Mission staff and CBOs office bearers. MSRLM will be develop mobile APP for SHG member to use as tool of capacity building.
- **New and existing Self Help Group (SHGs), Village Organizations (VOs) and Cluster Level Federations (CLFs) strengthening including SOP trainings of Executive Committee and CLF Staff –**
 Major focus will be on strengthening Village Organizations (VO), Cluster level Federations (CLF) and their subcommittees through campaign approach. Master trainer has been developed and through that master trainer trainings are provided after the formation of Village Organizations (VO) and Cluster level Federations (CLF). Principal and Master trainer has been developed at state and district level and subcommittees of VO and CLF will be trained on the role and responsibilities as well as on regular interval refresher trainings are also provided to Sub committees for various aspects.. Community trainers will be trained along with Prerika (Internal Community Resource Persons), Wardhini and Principal Wardhini in all districts. MSLRM have dedicated 170 DRP and 2840 BRP in 34 district and 351 blocks respectively. MSRLM will develop DRT (10 per District) and BRT (2 per Block) in FY 2024-25 and one SRP and DRT or BRT will help one MCLF in day-to-day function in 2024-25.

- **Standardised Book keeping and Auditing System in place –**
 Standardization of Books of record and training module is already in place for Self Help Groups (SHG), Village Organizations (VOs) and Cluster level Federations (CLFs). Master Trainers and Community trainer's teams (Block Resource Trainer/ District Resource Trainer) have been deployed to trained Self Help Groups (SHGs), Village Organizations (VOs) and Cluster level Federations (CLFs). Community auditors has deployed with the help of State Resource Person (SRPs) and district staff for the audit of Self Help Groups (SHGs), Village Organizations (VOs) and Cluster level Federations (CLFs) as per the guideline. The module for Community auditor is developed and TOT training for these module has been completed at stat level and almost 5 Master Trainers per districts has developed for further training. CLF Internal auditor and VO internal auditor training is completed in all district. SHG internal Auditor training is in progress and it will be completed by the end of March 2024. Statutory Audit process for the deployment of Charter Accountant (CA) Firm has been initiated. Statutory audit of all Village Organizations (VOs) and Cluster level Federations (CLFs) in the 34 districts are streamline from the next FY 24-25.
- **Cadre management- payment mechanism through Community Based Organizations (CBOs), rationalisation -**
 Maharashtra State Rural Livelihoods Mission has proposed to handover community cadre to the Cluster level Federations (CLFs). MSRLM is doing the payment of CRPs through Cluster level Federations (CLFs). Community Resource Persons institutionalization and organization policy will be finalized by MSRLM in 2024-25.
- **Village Organizations (VOs) and Cluster level Federations (CLFs) Sub-committee will be strengthening to monitor performance.**
 Major focus on Sub committee's trainings of Village Organizations (VOs) and Cluster level Federations (CLFs) Sub-committee training to develop their capacity for monitoring performance of various stakeholder and Community cadre. In 2024-25 Village Organizations (VOs) and Cluster level Federations (CLFs) Sub-committee training will be conducted in large scale.
- **Training on Financial Management refresher , Governance refresher, CBO HR and Vision Building & BDP to Cluster level Federations (CLFs) and Mission staff**
 Governance training have been completed for Village Organizations (VOs) and Cluster level Federations (CLFs) Executive Committee members and Mission staff within 6 months after development of Village Organizations (VOs) and Cluster level Federations (CLFs) with the help of National Resource Persons and State Resource Persons. Governance refresher and Financial Management refresher training will be completed in all 487 Model Cluster Level Federation area. Governance, Leadership and Financial Management and CBO HR training will be completed in all Village Organizations (VOs) in FY 2024-25. Other than MCLF area, Governance, Leadership and Financial Management training will be completed in 50 % Cluster level Federations (CLFs) in FY 2024-25 with the help of National Resource Persons

and State Resource Persons. CBO-HR module will be developed in Q1 with the help of NRP and SRP. Moreover, these training will be completed in Q1& Q2 of FY 2024-25 in all proposed and existed MCLF (487) with the help of NRP, SRP and Resource Pool. Vision Building and BDP training has in process in 81 MCLF and will completed in Q4 of FY 2023-24. Other than these, Previsioning are done in 6 division and developed 206 Resource person for completion of Vision Building and BDP training in remaining 406 MCLF in FY 2024-25. New 206 Resource person for will be develop for the new model CLF and they will train on pre visioning and visioning training in 2024-25.

▪ **Capacity Building of CBOs member, leader, cadre and mission staff through mobile application.**

1. MSRLM will be develop Mobile application to build the capacity of CBO's leader, member and cadre as well as mission staff. MSRLM will develop module wise videos in Marathi language and it will be uploaded on mobile App, as well as training module will be available in PDF format and audio format to understand the concept. After reading every module, there will be test and feedback form available for each module.
2. This mobile App will be used as a training tool and in every training, trainer will be conducted Pre and Post-test on this application. This application will be used for the feedback of participants. The budget will be allocate of Rs. 40 lakh under budgetary head B.2.2.5 for development of this mobile application.

▪ **Entrepreneurship Development Program/mini MBA for SHG members**

1. MSRLM will be implement entrepreneurship development program/mini MBA program for the SHG member in 6 selected district (Per division one district) on pilot basis with help of well-known organisations.
2. The cost of this training program will be born from mission with some contribution from the member i.e. 95% fund will be spare by mission and 5% contribution will be given by concern women.
3. In 2024-25, MSRLM is planning to conduct 6 batch in 6 district and each batch will have 25 to 35 women.
4. MSRLM will develop master trainer pool to roll out this entrepreneurship development program.

Training infrastructure /facilities to ensure quality and timely trainings:

Availability of quality training facilities at Cluster, block and district level training program is very crucial. Hence, Maharashtra state rural livelihoods mission have adopted the following strategy to ensure timely and quality training at the block and district.

1. Procurement of training center done by State Mission Management Unit and as per person per day unit rate received in online e-tendering competitive process that per person per day unit rate (Cost norms) will be used for the training at state, District and block level for various training program in HR.
2. In NRETP districts, training will be conducted at Community managed training centre (CMTTC) on priority basis.

3. Other than NRETP district, Community Managed training centre will be proposed at 1 per district and all Mission training will be conducted at Community managed training centre (CMTC) on priority basis.
4. Training Module will be pint as per requirement of Mission. All training module will be given to all VOs, CLFs and CRPs.
5. Gender training module will be provided to all CRPs and SHGs for their sensitization.
6. Promotion of community managed training centre at Model Cluster Level Federations (CLFs) under National Rural Economic Transformation Project and DAY NRLM.
7. State Resource Centre will be developed with the help of SRPs and they Centre will be facilitate to COBs.
8. Training kit (Diary, Note pad, Water bottle. Bag, Cap, Pen etc) will be provide to all CRPs for their capacity building.
9. MSRLM has hired hospitality agency for training. It will be available at state and district level.

The current status of training centre (training agency in district are as below:

S. No.	Level of training center (training agency)	Cumulative till Jan'24		Plan for FY 2024-25
		Proposed/ Approved	No. of centers functioning	
1	State Level/ Regional Level	01	01	0
2	District Level	34	34	0
4	No of community managed training center at CLF level	15	15	19

Development of Community Managed Training Center (CMTC)

Maharashtra State Rural Livelihoods Mission has been developed and Inaugurated 14 Community Managed Training Centre (CMTC) out of 15 Community Managed Training Centre under Model Cluster Level Federation of National Economic Transformation Project (NRETP). This Community Managed Training Centre (CMTC) has started and conducted various residential as well as non-residential training for Community Based Organizations, Mission staff and other line departments. This developed Community Managed Training Centre (CMTC) will be prepared and submitted their business plan, and Training calendar till March 2024 to NMMU. The remaining one Community Managed Training Centre (CMTC) of NRETP District will be inaugurated and functioned by Q4 in FY 2023-24.

Under Model Cluster Level Federation of DAY- National Rural Livelihoods Mission, 19 Community managed training Centers will be developed in 1 Model Cluster Level Federation (MCLF) of 19 NRLM districts. The Proposed Fund of Rs. 161.5 lakh (Rs. 8.5 lakh per Community Managed Training Centre) will be provided from budget head E.1.1.under component of Infrastructure facilities for livelihoods activities of National Rural Livelihoods Mission.

Development of State Resource Pool:

As per the action plan mandated by Prime Minister's Office, and directives from National Rural Livelihoods Mission, Ministry of Rural Development, Maharashtra State Rural Livelihoods Mission is committed to develop State Resource Pool, District Resource Pool and Block Trainers in each block across the States who in turn roll-out the training to the community cadres, leaders, members and institutions. MSRLM will developed some of the SRP as a Principal SRP whose having thematic expertise for more than 20 years.

This year Maharashtra State Rural Livelihoods Mission will focus on development of resource pool at State, District and Block level for different priority themes. This resource pool will be included resource trainer from Community Cadre, leaders, Community Resource Persons, Mission staff and external professionals.

Key priority under resource pool development will be as below:

- Deployment of Principal Wardhini for Cluster Level Federation formation and Strengthening.
- Deployment of State Resource person for handholding support to model Cluster Level Federation.
- National Resource Persons support for model Cluster Level Federation promotion and strengthening.
- Development of spearhead teams from community to training and support to Cluster Level Federation.

S. No	Level	Cumulative Achievement	Proposed / target for FY 2024-25
1	National Resource Persons (NRPs) (indicate theme-wise)	2	5 (IBCB -1,SISD-1, MCLF 3)
2	State Resource Trainers (SRTs) (at least 4-5 trainers per theme)	22	394 (detailed list is enclosed below)
3	District Resource Trainers (DRTs)- (If applicable)	170	340 (per districts SISD-2, IBCB-2, Gender-2, Livelihoods-2, MCLF-2)
4	Block Resource Trainers (BRTs) (at least 2-3 trainers per theme)	2840	702 (per block IBCB/MCLF-1, Livelihoods-1)

MSRLM will develop resource pool as mentioned above and we will take help of NIRDPR as well as NRP to train this resource Pool. MSRLM will develop category A, B & C for the state resource person (SRP). The Thematic wise list of requirement of SRP are enclosed below.

Sr.No.	Subject/Theme	AAP 2024-25 SRP Proposed No.
1.	Social Inclusion	17
2.	Gender	17
3.	Capacity Building	16
4.	Financial Inclusion	6
5.	Organic Farming	4
6.	Agro Ecological Practices	8
7.	Value Chain Expert	10
8.	Business Plan Developer for FPO/PE/CLF/VO/PG	5
9.	Accounting, Auditing, Statutory compliances & Finance Expert for FPO	9
10.	Goat ,Poultry &.Dairy Development and Value chain	3
11.	Livestock Development and Value chain	3
12.	Non Timber Forest Produce	4
13.	Bee keeping and Honey Production	2
14.	Spices process and production	2
15.	Millet process and production	4
16.	Product Development, Marketing, Branding and Packaging	17
17.	Convergence	5
18.	Knowledge Management	5
19.	Model CLF	244
20.	Management Information system and Social Observation	1
21.	Human Resource Management	10
22.	Accounting and Financial Manangement	2
Total		394

Budget Provisions for Self Help Groups (SHGs), Village Organizations (VOs) & Cluster Level Federations (CLFs) Trainings and Capacity Building under NRLM:

As per the directives from Deendayal Antyodaya Yojna-National Rural Livelihoods Mission, the budgetary provision for focus Capacity Building intervention to the Self Help Group (SHGs), Village Organizations (VOs) and Cluster Level Federations (CLFs) will be made available from National Rural Livelihoods Mission – Capacity Building Budget allocation. Hence, all the cost of trainings and Capacity Building have been incorporated in the Annual Action Plan-2024-25 of National Rural Livelihoods Mission. The proposed budgetary provision under budget head of B.2.2.5 of Rs.11200.00 lac for the following key activities:

- Training of Self Help Group (SHGs)/Village Organizations (VOs)/Cluster Level Federations (CLFs) and community cadre.
- Resource fees for State Resource Persons and National Resource Persons.

- Interstate and Intrastate exposure visit provision for Village Organizations (VOs), Cluster Level Federations (CLFs) and Self Help Group (SHGs) members, Dignitaries, State Resource Persons and Mission staff.

The budgetary provision under budget head of B.2.2.4 of Rs. 800.00 lac for Printing of various training modules and material for cadre, leader and members of CBOs as per requirement of districts, Block, Cluster and CBOs. Training kit including various module printouts, T-shirt, bag, cap, etc. will be provided to SRP, DRT, BRT and Community trainers.

Development of Model Cluster Level Federations (CLFs) in

DAY- National Rural Livelihoods Mission Districts:

Maharashtra State Rural Livelihoods Mission initiated Model Cluster Level Federations (CLFs) development strategy in the year 2021-22 For NRLM district to demonstrate cluster level federation as “Centers of Excellence”. These model Cluster Level Federations (MCLFs) would act as demonstration sites for building the capacities of other Cluster Level Federations (CLFs) existing in the rest of the blocks and districts. The current status of the model Cluster Level Federations (CLFs) development initiative under NRETP is as below:

No of Blocks under NRLM till FY 2021-22	No of Model Selected in 21-22	No of Blocks under NRLM till FY 2023-24	No of Model Selected in 2023-24	No of Blocks to be selected under NRLM FY 2024-25	No of Model to be Selected in 2024-25	Total of Model CLF under NRETP
12	24	132	110	164	164	298

The major intervention under Model Cluster Level Federations (CLFs) strategy will be as below:

1. Strengthening of Cluster Level Federation’s (CLFs) Executive Committee and their Sub committees on;
 - a. Good Governance Systems
 - b. Financial Management Systems
 - c. Leadership development
 - d. Visioning and Business Development Plan with Financial Projections.
 - e. Cluster Level Federation’s Community Based Organization- Human Resource systems
2. Deployment of dedicated community spearhead team for training and handholding support to Model Cluster Level Federation (MCLF).
3. Deployment of State Resource Persons and District Resource Persons for training, handholding, and monitoring the Cluster Level Federations (CLFs) progress.

Deployment of Community Spearhead Team: (CST)

As per the directives from Deendayal Antyodaya Yojana-National Rural Livelihoods Mission, the guidelines has issued for the selection of Community spearhead team in existing MCLF area. This team comprising of five trainers has been deployed for supporting Model Cluster Level Federation (MCLF) in existing 134 MCLF. The selection of CST in New 164 MCLF will be

completed till Q1 & Q2 of FY 2024-25. These teams will be selected from experienced principal wardhini pool. 7 days training along with 7 to 15 days field attachment will be completed in Q2 & Q3 of FY 2023-24. These teams will be trained on various training modules planned in 2024-25.

Role of Community Spearhead Team (CST):

1. To visit Cluster Level Federations (CLFs) once in a month's (2 to 4 days) as per the Cluster Level Federations (CLFs) visit Plan.
2. To train Executive Committee members and Sub-committees on various training modules.
3. To handhold Executive Committee for management for strengthening Admin, Financial Management, Good Governance and Management Information systems.
4. To support for developing visioning and Business Development Plan document with annual projections of Cluster Level Federations (CLFs).
5. To facilitate Annual General Meetings and internal / statutory audit activists.
6. To develop monitoring systems for Community cadre.

Status of NRLM Model Cluster Level Federations (CLFs) initiative and plan for 2024-25:-

S. N.	Indicators	Up to Dec, 2023	Jan-March 2024 (Expected)	Q1	Q2	Q3	Q4	Total (Q1+Q2+Q3+Q4 of 2024-25)	Cum. Since Inception
1	Total No. of blocks	132	0	164	0	0	0	164	296
2	No. of CLFs taken up as Model CLFs	134	0	164	0	0	0	164	298
3	No. of MCLFs prepared vision building and business development plans	8	16	78	77	70	49	274	298
4	No. of MCLFs having trained CLF Manager	0	0	298	0	0	0	298	298
5	No. of MCLFs having trained CLF Accountant	134	0	164	0	0	0	164	298
6	Number of MCLFs trained on SOPs - Governance refresher	24	0	78	77	70	49	274	408
6	Number of MCLFs trained on SOPs -CBO HR refresher	0	0	30	40	40	24	134	134
7	Number of MCLFs trained on SOPs -Vision Building	8	16	78	77	70	49	274	298
8	Number of MCLFs trained on SOPs - Business Development Plan	0	24	0	78	77	119	274	298
9	Number of MCLFs trained on SOPs - Financial Management refresher	80	54	78	77	70	49	274	408
11	No. of MCLFs blocks with Community	24	108	82	82	0	0	164	296

	Spearhead Teams								
12	No. of CLFs having trained on new module & functional Monitoring sub-committee	134	0	64	100	0	0	164	298
13	No. of CLFs having trained on new module & functional Asset Verification sub committee	134	0	64	100	0	0	164	298
14	No. of CLFs having trained on new module & functional Bank linkage sub-committee	134	0	64	100	0	0	164	298
15	No. of CLFs having trained on new module & functional Social Action sub-committee	134	0	64	100	0	0	164	298
16	No. of CLFs with CMTCs	0	0	7	7	5	0	19	19
17	No. of CLFs with CMTCs prepared business plan, training calendar and developed resource pool	0	0	7	7	5	0	19	19
18	No. of Model CLF to be developed as immersion site	0	0	0	2	0	0	2	2

Key Capacity Building Strategy under DAY-NRLM Model Cluster Level Federations (MCLFs) for FY 2024-25:

- **Development of Model Cluster Level Federations (MCLF) as Immersion sites.**
 1. Orientation cum training of District Mission Management Unit, Block Mission Management Unit & Cluster Level Federations (CLFs) Staff on overview of Model Cluster Level Federations (M-CLFs) & operational strategy on development of immersion sites which will enhance in 2024-25.
 2. Developing 4 Model Cluster Level Federation as immersion sites under DAY- National Rural Livelihoods Mission and National Rural Economic Transformation Project as per the advisory received from NMMU.
 3. Community Staff, resource pool, Cadre will be trained and positioned.
 4. Immersion sites will be monitored on monthly/quarterly/half-yearly basis.
 5. Executive Committee, Office Bearer and Staff of the immersion sites will be trained on Vision Building, Business Development Plan, Financial Management & other thematic training which will empower Model Cluster Level Federations (M-CLFs).
 6. Policy with regards to Governance, Grievance Redressal Mechanism, Human Resource and Finances will be executed till Q1 & Q2. Monitoring indicators and Standard Operating Procedure (SOP) will be developed simultaneously

- **Vision Building, Business Development plan, Financial projections and Annual Action Plan document**
 1. Vision building, Business Development Plan process and financial projection of 24 existed MCLF will be defined and completed with the support of National Resource Persons and State Resource Persons by March 2024. MSRLM is developed 206 resource person during the process of Previsioning training with the help of NRP. Currently, 28 TOT trainers are engaged in the process of training of 81 MCLF.
 2. Further, the orientation cum training of new 164 Model Cluster Level Federations Staff, Cadre, Executive Committee and Office Bearer will be done subsequently in Q1. Vision Building, BDP training process and financial projection will be define and completed with the support of NRPs and SRPs till 3rd Quarter of FY 2024-25.
- **Rollout of LoKOS & Model Cluster Level Federation (MCLF) application**

State team has completed training and developed 140 principal trainers on LoKOS Application with the help of NMMU team in the month of feb 2023. Further, this trainer has developed 8 master trainer per block. These master trainers has provided LokOS application training to all VO Accountant and CLF Accountant in cascading mode with the help of trainer from other states and NRO. Similarly, Transaction related training of Lokos application will be completed in Q1 of FY 2024-25.
- **Rationalization of community cadres at all Model Cluster Level Federation (MCLFs) formed till March'24**
 1. Cluster Level Federations (CLFs) wise Cadres mapping data has been compiled & standardization of community staff and cadres to be aligned as per Community Human Resource policy.
 2. The policy shall be approved in Executive Committee & orientation on the policies to be provided to Community institutions.
 3. Policy execution shall be monitored after development of Management Information System of community Human Resource.
- **Strengthening of Book keeping & institutionalization of audit system at Self Help Group (SHGs), Village Organizations (VOs) and Cluster Level Federations (CLFs)**
 1. Self Help Group (SHGs), Village Organizations (VOs) and Cluster Level Federations (CLFs) book keeping will be monitored regularly by subcommittees, Accountant and cadre of institutions.
 2. Standardization of Books of record and training modules of Self Help Group (SHGs), Village Organizations (VOs) & Cluster Level Federations (CLFs) have been completed. For this, Block Resource Trainers and District Resource Trainers have been deployed. Community auditors will be placed with the help of National Resource Persons and State Resource Persons for the audit of Self Help Group (SHGs), Village Organizations (VOs) & Cluster Level Federations (CLFs).
 3. Senior Community Resource Persons will give refresher training on Self Help Group (SHGs) book keeping and updation.
 4. Internal Audit Module are prepared and trainings are completed for VO Auditor and CLF Auditor at block level. SHG internal Audit training are in progress and will be completed till April 2024.

▪ **Institutionalization of Governance, Community Based Organization-Human Resource, Cadre management, Accounting & Financial Management System including introducing loan products at all Model Cluster Level Federation (MCLF) formed in Q1&Q2**

1. Governance policies are in place in 24 MCLF. Community Human Resource, Cadre management and financial policies document will be streamlined and converted into Standard Operating Procedures as per NRLM directives.
2. The State Mission Management Unit, State Resource Person, District Resource Trainer will develop policies and modules accordingly.
3. With the support of National Resource Persons from National Institute of Rural Development & Panchayat Raj and National Mission Management Unit and training modules to be developed and trainings to be provided to Cluster Level Federations (CLFs) staff and Executive Committee members.
4. Currently, 24 CLFs has completed Financial Management and Governance training. Leadership and CBO HR training will be completed in Q1 with the help of NRP. MSRLM will implement Governance, CBO HR, Financial Management module in New 406 MCLF with the help of SRPs and DRPs and 24 MCLF will get refresher training for the same.
5. The monitoring systems will be designed for the implementation & ongoing capacity building.

▪ **Plan for constitution, nurturing and positioning of Community Spread head Team, Senior Community Resource Persons in Model Cluster Level Federation (MCLFs); Plan for National Resource Persons, State Resource Persons deployment for nurturing Model Cluster Level Federation (MCLF)**

1. National Resource Persons development plan will be submitted to National Institute of Rural Development. New & old State Resource Persons to be trained & deployed in Model Cluster Level Federation of National Rural Livelihoods Mission district. MSRLM will develop 164 SRP pool for MCLF (1SRP will facilitate to 1 MCLF). MSRLM will do the training need assessment of staff and CBOs with the help of NRPs
2. Community spearhead team in 108 MCLF have been identified and SRLM issued guideline to district for implementation of dedicated Community Spearhead team at block level (1 team per Block). Similarly, guideline for selection of District resource trainers and Block resource trainers are given to District team.
3. Per Model Cluster Level Federation blocks 1 Community spearhead team to be trained & deployed in new 164 MCLF in FY 2023-24.

Budget Provisions for development of model Cluster Level Federations (CLFs) under National Rural Livelihoods Mission:

As per the directives from Deendayal Antyodaya Yojana –National Rural Livelihoods Mission, the budgetary provision for focus Capacity Building intervention to the Model Cluster Level Federations (CLFs) will be made available from National Rural Livelihoods Mission – Capacity Building Budget allocation. Hence, all the cost of training and resource fees for Community spearhead team and State Resource Persons have been incorporated in Annual Action Plan-2023-24 of National Rural Livelihoods Mission. The proposed budgetary provision under budget head B.2.6.1. of Rs. 100.00 lac for development of Resource person. The proposed budgetary provision under budget head B.2.6.2. of Rs. 3000.00 lac for training and Capacity

Building of Community Based Organizations and community cadre which including following key activities:

- Training of Self Help Group (SHGs), Village Organizations (VOs), Cluster Level Federations (CLFs) and community cadre.
- Resource fees for State Resource Persons, Community spearhead team and National Resource Persons.
- Printing of training material and modules.
- Interstate and Intrastate exposure visit provision for Village Organizations (VOs), Cluster Level Federations (CLFs) and Self Help Group (SHGs) members, Dignitaries, State Resource Persons and Mission staff.

The proposed budgetary provision for honorarium and Capacity Building of Community Spearhead team will be allocated under Budget head B.2.6.3. of Rs. 68.00 lac. Maharashtra State Rural Livelihoods Mission will develop 19 Community Managed Training centers in Model Cluster Level Federation of National Rural Livelihoods Mission. The proposed fund of Rs. 161.5 lac (Rs. 8.5 lac each) for establishment of Community Managed Training Centre as per other developed Community Managed Training Centre (CMTC) in NRETP Model Cluster Level Federation. The budgetary provision under budget head of B.2.6.4 of Rs. 500.00 lac for support of Technical support agency and National Resource organization. The proposed fund for Community Managed Training Centre will be disbursed from budget head E.1.1. under component of Infrastructure facilities for livelihoods activities

Model Cluster Level Federations development under National Rural Economic Transformation Project (NRETP)

Maharashtra State Rural Livelihoods Mission initiated Model Cluster Level Federations (CLFs) development strategy in the year 2019-20 to demonstrate cluster level federation as “Centers of Excellence”. These model Cluster Level Federations (MCLFs) would act as demonstration sites for building the capacities of other Cluster Level Federations (CLFs) existing in the rest of the blocks and districts. The current status of the model Cluster Level Federations (CLFs) development initiative under NRETP is as below:

No of Blocks under NRETP till FY 2021-22	No of Model Selected in 20-21	No of Model Selected in 2021-22	No of Model Selected in 2022-23	No of Model Selected in 2023-24	No of Model to be Selected in 2023-24	Total of Model CLF under NRETP
55	57	0	0	96	36	189

The specific objective of model Cluster Level Federations (CLFs) development initiative are as below:

- Proven model of self-managed, self-reliant and sustainable federation fulfilling its objective which can be replicated.
- Developing a resource federation for the mission and other Government program and source for capital for expansion / supporting new blocks.
- Promoting Cluster Level Federations (CLFs) as financial Institution to support Village Organizations (VOs) and Self Help Group (SHGs) for livelihoods collectives.
- Cluster Level Federations (CLFs) will work as “Centers of excellence”.

- Cluster Level Federations (CLFs) will work as Immersion sites for other Cluster level federations.

Status of Model Cluster Level Federation initiatives and Plan for 2024-25

S. No.	Indicators	Up to Dec, 2023	Jan-March 2024 (Expected)	Q1	Q2	Q3	Q4	Total (Q1+Q2+Q3+Q4 of 2024-25)	Cum. since inception
1	Total No. of NRETP blocks	55	0	0	0	0	0	0	55
2	No. of CLFs taken up as Model CLFs	153	0	36	0	0	0	36	189
3	No. of Model Cluster Level Federation (MCLF) prepared vision building document	26	31	39	52	41	0	132	189
4	No. of Model Cluster Level Federation (MCLF) prepared business development plans	0	57	39	52	41	0	132	189
5	No. of Model Cluster Level Federation (MCLF) having CLF Accountant	153	0	36	0	0	0	36	189
6	No. of Model Cluster Level Federation (MCLF) trained on SOPs	153	0	36	0	0	0	36	189
7	No. of VOs trained on SOPs Governance & FM	3385	0	810	0	0	0	810	4195
8	No. of Model Cluster Level Federation (MCLF) Registered	140	13	36	0	0	0	36	189
9	No. of Model Cluster Level Federation (MCLF) with CMTCs	14	1	0	0	0	0	0	15
10	No. of Model Cluster Level Federation (MCLF) received Infrastructure Fund	153	0	36	0	0	0	36	189
11	No of Model Cluster Level Federation (MCLF) received for CMTC Fund (in lakh)	112	8	0	0	0	0	0	120
12	No. of Model Cluster Level Federation (MCLF) block with Community Spearhead Teams	55	0	0	0	0	0	0	55
13	No. of Model Cluster Level Federation (MCLF) SRPs /DRT/BRT deployed	153	0	36	0	0	0	36	189
14	No of Model Cluster Level Federation (MCLF) completed Exposure Visit	32	25	0	53	40	39	132	189
15	No. of Model CLF to be developed as immersion site	0	0	0	2	0	0	2	2

Key Capacity Building Strategy for Model Cluster Level Federation (MCLF) developed under National Rural Economic Transformation Project for FY 2023-24:

- **Institutionalization of Governance, Community Based Organization-Human Resource, Cadre management, Accounting & Financial Management System including introducing loan products at all Model Cluster Level Federation (MCLF) formed in Q1&Q2**
 1. Governance policies are in place in 153 MCLF. Community Human Resource, Cadre management and financial policies document will be streamlined and converted into Standard Operating Procedures as per NRLM directives.
 2. The State Mission Management Unit, State Resource Person, District Resource Trainer will develop policies and modules accordingly.
 3. With the support of National Resource Persons from National Institute of Rural Development & Panchayat Raj and National Mission Management Unit and training modules to be developed and trainings to be provided to Cluster Level Federations (CLFs) staff and Executive Committee members.
 4. Currently, 153 CLFs has completed Financial Management and Governance training. Leadership and CBO HR training will be completed in FY 2024-25 with the help of NRP. MSRLM will implement Governance, CBO HR, Financial Management module in New 36 MCLF and old 153 MCLF with the help of SRPs and DRPs.
 5. The monitoring systems will be designed for the implementation & ongoing capacity building.
- **Vision building, Business Development Plan, Financial projections and Annual Action Plan preparation by Cluster Level Federations (CLFs)**
 1. Vision building, Business Development Plan process and financial projection of 57 existed MCLF will be defined and completed with the support of National Resource Persons and State Resource Persons by March 2023. MSRLM is developed 31 resource person during the process of Previsioning training with the help of 2 NRP. Currently, 28 TOT trainers are engaged in the process of training of 81 MCLF. MSRLM is developed 206 resource person during the process of previsioning training with the help of NRP in FY 2023-24.
 2. Further, the orientation cum training of new 164 Model Cluster Level Federations Staff, Cadre, Executive Committee and Office Bearer will be done subsequently in Q1. Vision Building, BDP training process and financial projection will be define and completed with the support of NRPs and SRPs till 3rd Quarter of FY 2023-24. Business development plan for these MCLF will be completed till Q4 of FY 2024-25.
 3. MSRLM is ensuring 100% participation of EC and SHG members through participatory training with the help of CLF office bearer and resource person.
- **Strengthening of Book keeping & Institutionalization of Audit system at Self Help Group (SHGs), Village Organizations (VOs) and Cluster Level Federations (CLFs)**
 1. Standardization of Books of records and training modules is already in place for Self Help Group (SHGs), Village Organizations (VOs) & Cluster Level Federations (CLFs). Master Trainers, Community trainer's teams (Block Resource Trainer and District

Resource Trainer) have been deployed to trained Self Help Group (SHGs), Village Organizations (VOs) & Cluster Level Federations (CLFs).

2. Community auditors are already positioned in all 15 Districts/blocks of National Rural Economic Transformation Project for the audit of Self Help Group (SHGs), Village Organizations (VOs) & Cluster Level Federations (CLFs). Training module on Community Auditor are prepared and master trainer batch are developed. All VO and CLF level Community Auditor training has been completed in FY 2023-24. SHG Audit training are in process and completed till march 2024 in all NRETP MCLF.

- **Plan for National Resource Persons, State Resource Persons deployment for nurturing Model Cluster Level Federations (MCLFs)**

2 National Resource Persons and 22 State Resource Persons are already deployed for nurturing Model Cluster Level Federation (MCLF). Another 12 National Resource Persons and 394 State Resource Persons (1 MCLF per SRP) to be deployed for training on various themes to strengthening and facilitation to the Model Cluster Level Federation (MCLF).

- **Development of Model Cluster Level Federation (MCLF) as Immersion sites**

- Super model CLF(demo site) will be developed in every district to demonstrate all activities of MCLF
- MSRLM will be planned to develop 4 immersion site in DAY NRLM & NRETP district in the Q2 of FY 2024-25.
- All sorts of thematic intervention will be developed in this site for replicate in other CLF.
- GRC center will be developed in this immersion site.
- Trainings on FM, Vision Building CBO HR,& Leadership will be imparted through these demo site to all other community institution
- Immersion training program of CBO's EC, CBO's staff and Mission staff will be conducted in these demo site.

- **Preparation of business plan, training calendar and development of resource pool at Community Managed Training Centre (CMTC)**

Strengthening of 14 Community Managed Training Centre (CMTC) developed in Financial Year 2021-22 through preparation of business plan and training calendar in which maximum community based trainings is done with the help of SRP and SRLM Staff in FY 2023-24. Block Resource Trainers and District Resource Trainers has associated with the Community Managed Training Centre (CMTC) to complete trainings as per their training calendar. Remaining one CMTC in One NRETP district will be established in Q4 and BDP will be prepared till Q4 of these financial year with the help of Trained block and district resource person.

- **Prepare detailed training calendar for Mission staff, Cluster Level Federations, Village Organizations (VOs) and Community Based Organization staff**

Annual calendar of all trainings to be developed and accordingly trainings to be conducted for Mission staff, Cluster Level Federations (CLFs), Village Organizations (VOs) and Community Based Organization staff in Financial Year 2024-25.

- **Internal & external Grading & Rating of Model Cluster Level Federation (MCLFs)**

Self Help Group (SHGs) Gradation are done by Village Organizations (VOs) & Village Organizations (VOs) gradation will be done by Cluster Level Federations (CLFs) and it shall be monitored on quarterly basis.

1. CBO Grading tool implemented in all MCLF
2. Dedicated resource pool developed for Internal audit .

3. Monthly review of Cadre & sub-committee are done regularly
 4. Internal Auditor Policy put in place & monitoring mechanism established in CLF.
 5. Compliances tracking system for financial audit need to include.
- **Plan for constitution, nurturing and positioning of Community Spear head Team, Senior Community Resource Pool in Model Cluster Level Federation (MCLFs)**
 1. National Resource Persons development plan will be submitted to National Institute of Rural Development. New & old State Resource Person to be trained & deployed in M-CLF district.
 2. Community spearhead team in 55 MCLF block have been identified and SRLM issued guideline to district for implementation of dedicated Community Spearhead team at block level (1 team per Block). Similarly, guideline for selection of District resource trainers and Block resource trainers are given to District team.
 3. Per Model Cluster Level Federation blocks, 1 Community spearhead team to be trained in FY 2024-25.

Infrastructure Support under National Rural Economic Transformation Project:

The main focus of Capacity Building activities is to strengthen Cluster Level Federations (CLFs) and enable to manage trainings, management of funds and staff and overall facilitation and monitoring of the livelihoods activities in the cluster. Hence, additional infrastructures fund support to model Cluster Level Federations (CLFs) have been proposed under the National Rural Economic Transformation Project. This fund support will enable and strengthen Cluster Level Federations (CLFs) to cater training activities and services under mission at cluster and block level. This fund will be used as per the National Rural Livelihoods Mission directives for establishing training facilities including training equipment, resource management, accommodation and food services etc. The proposed plan and status for infrastructure support under National Rural Economic Transformation Project (NRETP) is as below:

Total no of District under NRETP	No. of block under NRETP	Total Model CLF under NRETP	No of CLF provided infrastructure support fund till 2022-23	No of CLF provided infrastructure support fund till 2023-24	No of CLF proposed to be provided infrastructure support fund in 2024-25	No of CLF provided Training Centre fund till 2022-23	No of CLF provided Training Centre fund till 2023-24
15	55	189	57	96	36	14	1

Training and Handholding support to Cluster Level Federations (CLFs):

1. Deployment of State Resource Persons (SRPs):

MSRLM has developed 22 State Resource Persons and trained by the NRP, National Institute of Rural Development (NIRD), Hyderabad on Governance, Financial Management and vision building training. **Additional 167** State Resource Persons (1 MCLF per SRP) will be deployed for strengthening the systems and processes at Cluster Level Federations (CLFs) level and train them on various modules as per the mission requirement. The State Resource Persons monthly activity and training plan will be prepared and executed from April 2025.

Following training modules will be executed through State Resource Persons.

- Federation Management
- Vision building and preparation of Business Development Plan (BDP)
- Governance building
- LoKOS Application
- Internal Audit
- Financial Management
- Community Based Organisation-Human Resource policies
- Development of Business plans for Producer Groups, Community Based Organization and Community Managed Training Centre (CMTC).
- Staff Skill for cadre, leader and member of CBOs.

2. Deployment of Community spearhead team:

Community Spearhead team from existing Senior level Community Resource Persons (Principal wardhini) has developed to support Cluster Level Federations (CLFs) for regular handholding and management of federation. The team of 5 expert trainer in Books of record management, Governance Building and Financial Management will identified and deployed till March 2023. Every month team will visit Cluster Level Federations (CLFs) and deliver handholding and training support as per the monthly plan.

Proposed activities are as below:

Activities / Training	No of activities / Trainings
No of District under National Rural Economic Transformation Project	15
No. of Community Spearhead team deployed and trained	55
No of Cluster Level Federations (CLFs) to be provided support through spearhead team	189
Orientation of Standard Operating Procedure to Executive Committee	189
Books of records systems to be updated and strengthened through teams	189
No of Cluster Level Federations (CLFs) strengthened on governance through team <ul style="list-style-type: none"> - Executive Committee meeting - General Body meeting (GBM) - Annual General Meeting (AGM) - Audit and compliance 	189
Repayment mechanism strengthened through team	189
Training of Office Bearers and Executive Committee members <ul style="list-style-type: none"> - Governance - Financial Management - Vision building and Business Development Plan (BDP) 	189

Budget Provisions for development of model Cluster Level Federations (M-CLFs) under National Rural Economic Transformation Project:

As per the directives from Deendayal Antyodaya Yojana- National Rural Livelihoods Mission, the budgetary provision for focus Capacity Building intervention to the Model Cluster Level Federation will be made available from National Rural Economic Transformation Project–

Capacity Building Budget allocation. Hence, all the cost of training and resource fees for Community Spearhead Team and State Resource Persons have been incorporated in Annual Action Plan 2024-25 of National Rural Economic Transformation Project. The proposed budgetary provision under budget head B.2.2.2. of Rs. 565.00 lakh for Intrastate and Interstate exposure visits to Cluster Level Federations (CLFs), Village Organizations (VOs) & Self Help Group (SHGs) members, dignitaries, Mission staff and State Resource Persons. The proposed budgetary provision under budget head B.3.2.1. of Rs.90.00 lakh for other Capacity Building activities. The proposed budgetary provision under budget head B.2.2.3. of Rs.3100.00 lakh for other Capacity Building activities as mention below:

- Training of Self Help Group (SHGs), Village Organizations (VOs), Cluster Level Federations (CLFs) and community cadre.
- Resource fees for State Resource Persons, Community Spearhead team and National Resource Persons.
- Printing of training material and modules.
- Interstate and Intrastate exposure visit provision for Village Organizations (VOs), Cluster Level Federations (CLFs) and Self Help Group (SHGs) members, Dignitaries, State Resource Persons and Mission staff

Capacity Building Department

Capacity Building Budget Component: Annual Action Plan 2023-24

Component	Particulars	Q-1 (Rs. in lakhs)	Q-2 (Rs. in lakhs)	Q-3 (Rs. in lakhs)	Q-4 (Rs. in lakhs)	Annual Action Plan (Amount Rs. in lakhs)
A) DAY- National Rural Livelihoods Mission						
Component A-Institution and Human Capacity Building						
B2.2	Social Mobilisation and Community Institutions	3600	2400	3600	2400	12000
B.2.2.4	SHG/VO/CLF Facilitation cost including community professional	240	160	240	160	800
B.2.2.5	SHG/VO/CLF Training and Capacity Building	3360	2240	3360	2240	11200
B2.6	Capacity Building for Model CLF Strategy	1100.4	733.6	1100.4	733.6	3668
B2.6.1	Development of Resource persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	30	20	30	20	100
B2.6.2	Training and Capacity Building of CBOs and community cadre	900	600	900	600	3000
B2.6.3	Honorarium to community cadre/spearhead teams etc.	20.4	13.6	20.4	13.6	68
B.2.6.4	TSA/NRO/NRP Support cost	150	100	150	100	500

E.1.1.	Infrastructure facilities for livelihoods activities	59.5	59.5	42.5	0	161.5
DAY-NRLM Total		4759.9	3193.1	4742.9	3133.6	15829.5
B) National Rural Economic Transformation Project (NRETP)						
Component B2-Institution Building and Capacity Building						
B 2.2	Capacity Building for Social Inclusion Initiatives	1133.25	755.5	1133.25	755.5	3777.5
B2.2.2	Exposure visits	169.5	113	169.5	113	565
B2.2.3	Other Capacity Building activities	930	620	930	620	3100
B3.2.1	Model CLF (Start-up cost including IT infrastructure, equipment, Tablet, etc.)	33.75	22.5	33.75	22.5	112.5
NRETP Total		1133.25	755.5	1133.25	755.5	3777.5
Grand Total		5893.15	3948.6	5876.15	3889.1	19607

FINANCIAL INCLUSION

Financial Inclusion

Financial Inclusion is one of the most important components of the National Rural Livelihood Mission. The Mission is working on both the demand and the supply side issues to ensure that there is an adequate credit off take by the Community Based Organizations (CBO) from the mainstream financial institutions. NRLM facilitates universal access to the affordable cost-effective reliable financial services to the poor. These include financial literacy, bank account, savings, credit, insurance, pension and Digital banking services. The core of the NRLM financial inclusion and investment strategy is **“making poor the preferred clients of the banking system and mobilizing bank credit”**.

1. Bank Linkage

As against the target (No. of SHGs- 310500, Loan Amount- Rs.6380 in Cr.) Credit lending performance till 30/01/2024 is around 67.85% & 99.40% in number of cases and amount respectively (Total number of SHGs: 210685 and Total Loan amount- 6341 Cr).

Increased SHG loan ticket size from 2.31 Lakhs to 3.01 Lakhs in this year will plan to reach 4.00 Lakhs in FY 2024-25.

For the year 2024-25 a target of disbursement has been set No. of SHG 250000 & Loan Amount 7000 in Cr.)

In the year 2023-24, a quarterly review meeting of bank managers was held to ensure that loans are available to Self Help Groups. Also 3 state level Bankers workshop were held in presence of Hon'ble Additional chief secretary, RDD, NABARD, RBI and SLBC. Due to the Bankers workshop, all the banks have cooperated for the provision of bank credit, thus the target for the year 2024-25 has been successfully achieved. 1463 Bank managers have been trained in 31 out of 34 districts on SHG-Bank linkage, financial Literacy, digital finance as well as to submit SHG loan application through online.

2. Financial Literacy

A major constraint in financial inclusion is the lack of knowledge and confidence among the huge unreached population about the financial services on offer and the formal financial institutions. Therefore, a key mandate of the Mission is to promote greater awareness among rural poor about the available services and benefits of transacting through banks rather than informal institutions. The Mission believes that the first step towards FI is Financial Literacy and it is directly proportionate to demand generation for financial services.

1522 FLCRPs are working in all 34 districts of the state. A total of 166489 SHGs have been trained for financial literacy.

Out of 1522 FLCRP 1250 FLCRP using Saksham portal remaining Saksham ID will complete before March 2024.

Saksham Center - 63 Saksham Centers have been established at CLF level for Financial Literacy

3. Community based Repayment Mechanism (CBRM)

CBRM will be developed and promoted in the forthcoming year to ensure greater bank ability of SHGs. Appropriate strategies and financial systems will be built into the SHGs and VOs to ensure recovery of bank loans. The Branch Managers will be members of SHG credit linkage and Recovery committee. Mission will help bankers for “0” NPA level process. A study was also conducted by SMMU to find the pertinent reasons behind increasing NPAs/overdue amongst our SHGs. CBRM was found to be an effective measure having potential of lowering down the NPA amongst our SHGs. Out of 4494 bank branches involved in SHG financing, 3387 have formed CBRM committees (75%) and are functional. Committees for remaining bank branch will be formed this year.

Efforts were made on the part of MSRLM to educate the bank officials of various banks operating in all the districts of Maharashtra, about the significance and advantages of CBRM.

A target has been set to establish CBRM in the remaining 1294 bank branches in the year 2024-25

NPA - MSRLM NPA ratio was 6.31% in 2022-23. The ratio has been reduced to 2.97% in 2023-24. NPA will be reduced to below 2% in 2024-25

4. Digital Finance

To Provide bank facilities in rural and underprivileged areas and to promote Digital Transaction between Community Organizations (Self Help Groups, Village organization and Cluster level federation) and their participating members of the National Rural Livelihoods Mission. The concept of "Mission One Gram Panchayat One BC Sakhi" is being implemented by the Ministry of Rural Development, Government of India. Under this, women members of SHGs at all Gram Panchayat levels in the state are selected for BC Sakhi and after passing the training and IIBF certificate examination, they are appointed as BC Sakhi at the respective Gram Panchayat level through the concerned bank or their Business Corporate. The bank provides a means of subsistence in the form of commission on the financial transactions made by these BC Sakhi.

Under the concept of Mission One Gram Panchayat One BC Sakhi, 3713 BC Sakhi and 3718 Digi pay sakhi have been working with various banks.

A MoU has been signed with the Women's World Banking for technical support for BC sakhis, collecting information on financial transactions of BC sakhis. According to this MoU, 7 full time staff have been received from the Women's World Banking. After this MOU progress is being made in operationalizing BC Sakhi. Similarly, a portal <https://mhbcsakhi.in/> has been created by the Women's World Banking to record the work done by BC Sakhi.

A MoU has been signed with RNFI, India post payment Bank and Chanakya to deploy BC Sakhi. Also BC Sakhis are being employed through other CBCs.

Dual Authentication

In the year 2023-24, dual authentication was implemented in 4 MCLF. In this MCLF 419 SHGs are doing financial transactions through BC point. For the year 2024-25, a target has been taken to implement dual authentication in all 487 MCLF.

5. Enterprises Financing:

To give SHG member livelihoods outside the SHGs who are capable to run their individual enterprises mission has started enterprises financing under which Mudra and MSME will be promoted. These non-form activities will be covered under SEVP and other livelihoods activities and eligible members will be supported for Bank Credit Linkage. This activity will be done in coordination with Non-Farm team. As per the Budget speech the Mudra or individual loan to one of the women per SHGs will be implemented in the state.

In the year 2023-24, 10002 members have been provided loans under Mudra and Bank specific scheme (Star Sakhi, Uko Matrushakti, Swayam Siddha, PMEGP and CMEGP). For the year 2024-25, is planned to provide loans to 25000 members through Mudra and other bank specific scheme.

GAME organization is working for 5 districts (Latur, Buldhana, Sindhudurg, Solapur, Bhandara) of Maharashtra state. A target of 5000 loan disbursement was taken for the said district out of which 2220 loan proposals have been submitted to the bank and 142 proposals have been sanction and distributed. The remaining achievement will be completed by March 2024. Also the pending loan proposal is being followed up. 404 Vitta Sakhi trained for excel tool.

6. Social Security Schemes

Guidance to all SHG members on Social Security Schemes announced under Pradhan Mantri Schemes was provided. Districts were issued clear instruction to increase the reach of these social security schemes amongst the targeted beneficiaries of the state. They were also instructed to upload the progress regarding social security schemes on the national MIS for better monitoring and maintenance of the associated data.

I. Pradhan Mantri Suraksha Bima Yojana (PMSBY)

This is accident insurance cover of Rs.2 lakhs at premium of Rs.20/per year. MSRLM has started monitoring the scheme and has reached to a total of 52,27,727 beneficiaries. For 2024-25 target is enrol 56,06,708 SHG member in PMSBY (95% of SHG members)

II. Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)

This is life insurance cover of Rs.2 lakhs at premium of Rs.436 per annum. MSRLM has started monitoring the scheme and has reached to a total of 42,12,606 beneficiaries. For 2024-25 target is enrol 43,60,773 SHG member in PMJJBY (70% of SHG members)

III. Atal Pension Yojana-(APY)

This is pension of Rs.1000/- to Rs.5000/- per month after the age of 60 years. MSRLM will monitor the scheme and will promote the scheme among SHG Members. 7,76,715 members registered under this scheme as. For 2024-25 target is enrol 2,00,000 SHG member in APY

7. Individual OD limit facility to SHG women:

As declared by the Hon Union Finance Minister in their Budget speech the NRLM is finalising implementation of this scheme in consultation with Banks. Accordingly for FY 2024-25 will plan to provide OD limit facility to 50000 SHG member.

8. Other initiatives by MSRLM

- MSRLM has undertaken MOUs with BOI, BOB, ICICI, PNB, CBI, CANARA, UBI and HDFC bank
- Online workshop of district and Bankers was arranged for awareness of Online SHG loan application system.
- MOU has been signed with Haqkdarsah on 2nd February 2024 for 4 districts (Pune, Nashik, Palghar and Jalgoan) of Maharashtra State. The said organization will provide technical assistance to the members of self help groups to provide loans for Non farm Livelihood.
- MOU has been done with SIDBI on November 2023. SIDBI will provide loans to self help group members at CLF level for Non farm Livelihood.
- Collaboration has been initiated with Corporate BCs like Chanakya, Vision India, Airtel Payment Bank, India post payment bank, Alankit Ltd., RNFI, Oswal, Magnot, Saral, NICT. For effective engagement and deployment of trained BC Sakhi.

LIVELIHOODS COMPONENT FARM & NON-FARM

Livelihoods Component Farm & Non-Farm

Farm –

Overview and Context

FOCUS AREAS: Considering the DAY-NRLM's timeline and the current priorities of the Government, the focus in the current year's Annual Action Plan may cover increasing the outreach for farm livelihoods interventions resulting to sustainable income of Rs. 1 lakh per annum. To achieve this, various initiatives such as establishing sector-based livelihoods cluster interventions, Integrated Farming Cluster, Value Chain Development, Agri-Nutri Garden, deployment of adequate human resources etc. are to be taken up and support through convergence and partnership to be leveraged. In the process, due focus should be given to livelihood planning, support for asset creation, skilling, access to market and finance, capacity building of mission staff and community cadre etc.

OUTREACH: Priority may be given to increase the outreach for farm livelihood interventions by adopting a saturation approach. Considering the current progress at the National level of about 1 in 5 HHs are into the Farm Livelihoods fold.

The achievement in increase in outreach during the FY 2024-25 is given below;

Particulars	Unit	Covered under DAY-NRLM	Covered under Farm Livelihood till Dec. 2023	Target set till Mar 2024 (%)	Achievement as on Dec. 2023 (%)
District	Number	34	34	100%	100
Block	Number	351	348	100%	100
Villages	Number	38,106	26,506	70%	90%
HHs	Lakhs	6,472,000	2,848,521	63%	91%
#1: 70% of the total SHG members i.e., 862 lakhs mobilised into SHGs #2: Achievement is against the target for farm livelihood i.e., 600 lakhs Source : https://nrlm.gov.in					

As per the current priorities and thrust of the program it is envisaged to cover all **(100%) of Districts, at least 90% of Blocks, 60% of Villages and 50% of households** as on end of FY 2024-25. The target for the Farm Livelihoods Interventions is calculated as 70% of the total households mobilised into SHGs. Following is the current status and Plan for the FY 2024-25 for farm livelihood interventions.

Suggestive templates to be used by the SRLM to prepare the AAP of FY 2024-25 under NRLM & NRETP are given hereunder. The write-up and the detailed plan of action prepared as per the template given may be incorporated in the concerned Annual Action Plans of the SRLM as Farm Livelihoods component. The SRLM has to submit the write-up along with the data in MS Excel.

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A. Vision Statement and Goal for the Livelihoods Perspective:

Women empowerment through sustainable livelihoods interventions.

Providing maximum support to the identified SHG members for increasing their income up to 1 Lakh in respect of training and capacity building, credit linkage ,CIF to start at least 2 to 3 livelihood interventions. Also strong market linkage support to SHG products with institutional buyers through buyer seller meets,

B. Progress of FY 2023-24, Plan and Strategy for FY 2024-25

1. B.1: Current status of Outreach and Plan

Table-1. Outreach (Geographic - block/ village, HH) till December 2023

<i>Figures are in cumulative numbers December -2023</i>						
Sr.	Particular	Total in the State	Covered under NRLM	NRLM saturation % (4/3)	Covered Under Farm LH	% (6/4), in case of MK - 6/70% of 4)
1	2	3	4	5	6	7
1	No. of District	34	34	100%	34	100%
2	No. of Blocks	351	351	100%	348	100%
3	No. of Villages	41,739	38,106	91%	26,506	70%
4	No. of HHs (lakh number)	7,109,000	6,472,000	91%	2,848,521	63%
<i>EAP – Externally Aided Project</i>						

Table-2. Future Projections (geography, HH), cumulative

Sr.	Year	District (No.)	Blocks (No.)	Villages (No.)	MK HHs (in lakh no.)- direct interventions (AAP/MKS/SPL projects)
1	2	3	4	5	6
1	Achievment as on Nov.'23	34	348	26,506	28.48
2	Projection till March '24	34	351	1,495	0.50
3	FY 2024-25	0	0	5,500	17.00
4	FY 2025-26	0	0	8,238	18.00
5		0	0	8,238	12.00
	Final Achievement	0	0-	18,268	-13.50

Strategy Expansion of farm livelihoods Interventions aimed at creating “Lakhpati Mahilas”

Training of master trainer.

- Training of CRPs through Master Trainers
- Training and handholding support to lakhpati didi through assigned CRPs
- Focus will be given inclusion of Lakhpati didis in sub cluster development , IFC, Food processing, Value chain development.
- Convergence with line departments for exploring fund and infrastructure support for eg.SMART, 10 K,PMFME, manav vikas mission etc.

- To avail marketing platform through E commerce platform and focus will be on B to B through frequent Buyer Seller Meet.. Exposure visits – within district, state, interstate and intrastate.
- Strengthening of Existing Institutional Architecture (PG/FPO) for Sustainability.
- Convergence Networking of livelihood activities through various line departments for leveraging of funds.
- Establishment of primary value addition unit at village level.

B.2 Activity wise Progress in 2023-24 and Plan for FY 2024-25

Table 4: 29 Indicators wise target

Sr No.	Indicators	Till March 2023	Plan for 2023-24	Achieved till Dec. 2023	% Achi (4/3)	Cumulative Achievement	Expected till march 2024	Plan for 2024-25
	1	2	3	4	5	6	7	8
1	No. of Mahila Kisans covered under AEP interventions	2350000	500000	497947	100	2847947	50000	1,700,000
2	No of Mahila Kisan supported under livestock interventions	1539797	68000	226948	334	1766745	0	500,000
3	No of MahilaKisan supported for NTFP	142852	15000	13928	93	156780	1072	25,000
4	No. of blocks entered under farm livelihoods interventions	506	0	351	100	857	0	0
5	No of Blocks covered under NTFP interventions	14	2	0	0	14	2	0
6	No of Krishi Sakhis (Agriculture CRP) positioned	10232	1800	669	37	10901	1131	1,600
7	No of Pasu Sakhis (Livestock CRP) positioned	6868	200	175	88	7043	25	200
8	No of Van Sakhis (NTFP CRP) positioned	125	0	0	0	125	0	0
9	No of Krishi Udyog Sakhi positioned	819	0	23	0	842	0	0
10	No. of districts entered under farm livelihoods interventions	34	0	0	0	34	0	0
11	No. of Villages covered under farm livelihoods interventions	22999	5000	3505	70	26504	1495	5,500
12	No of other livelihoods CRPs positioned	2669	500	117	23	2786	383	200
13	No. of Custom Hiring Centers Established	1437	351	331	94	1768	20	530
14	No of blocks covered	103	12	0	0	103	12	0

Sr No.	Indicators	Till March 2023	Plan for 2023-24	Achieved till Dec. 2023	% Achi (4/3)	Cumulative Achievement	Expected till march 2024	Plan for 2024-25
	under organic							
15	Areas covered under organic farming (Acre)	6517	1200	0	0	6517	1200	0
16	No of Local Groups formed under organic interventions	998	120	60	50	1058	120	0
17	No of Local Groups registered in PGS portal under organic interventions	566	400	228	57	794	400	0
18	No of Mahila Kisan adopted at least three essential AEP practices	1067642	375000	182704	49	1250346	192296	1,150,000
19	No. of mahila kisan Household having agri nutri garden	797457	250000	198545	79	996002	51455	300,000
20	No of villages under organic farming	9983	120	60	50	10043	0	0
21	No of mahila kisans as members of Local Groups	9544	1200	0	0	9544	1200	0
22	No. of Producer Groups promoted (PG) for forward linkage & marketing	5158	296	556	188	5714	0	170
23	No. of PGs formalized (registered)	2416	0	0	0	2416	0	0
24	Mahila Kisans covered by producer Groups	111746	5920	12771	216	124517	0	3,400
25	No. of Produces Groups transacting through digital platform	1503	1000	224	22	1727	776	170
26	No of large size producer companies set up	19	100	0	0	19	100	0
27	No. of mahila kisans who are shareholders of the companies	34279	50000	33217	66	67496	16783	0
28	No of PGs given fund against business plan	1035	1000	455	46	1490	545	1,000
29	No. of organic vegetable retail outlet opened up to help farmers sell their produce	4	10	0	0	4	10	0

*** In case of nil target or achievement please put zero.**

*** The district wise target set to be shared separately.**

1) Integrated Farming Cluster

Total 2800 clusters (FY 2022-23 -1500 clusters; FY 2023-24 – 1300 clusters).

Details of the IFC Interventions to be given as below:

Table 5 :Progress on IFC Interventions

Sr. No	Particulars	As on March'23	Allocation for 2022-23	Allocation for 2023-24	Total Allocation for FY 2022-23 and 2023-24	Progress in 2023-24 MKSP	Plan for FY 2024-25
	1	2	3	4	5=3+4	6	7
1	No. of IFC clusters to State	0	0	220	220	220	0
2.1	HHs	0	0	66000	66000	66000	0
2.2	Villages	0	0	731	731	731	0
2.3	Blocks	0	0	68	68	68	0
2.4	Districts	0	0	25	25	25	0
2.5	No. of LSC (Livelihoods Service Centre)	0	0	220	220	220	0
3	Name of Partner/Agency (ies)- RCRC	0	0	0	0	0	Yet to be finalised

Table 6– Financials on IFC Interventions

Financials	Y1 (FY 2024-25)	Y2	Y3	Total
No of clusters	220	0	0	220
Estimated budget (in lakh Rupees)	4400	4400	0	8800

Strategy for implementation of Integrated Farming Clusters

(Plans for Convergent investments from other depts, strategic efforts for practice adoption and support for marketing/processing of produce.)

Under the Mahila Kisan Sashaktikaran Pariyojana (MKSP) Project, Umed-MSRLM has proposed 220 Integrated Farming Cluster (IFC) Projects from 68 blocks across 25 districts in Maharashtra. Said project is planned for three years Viz. 2023-2024, 2024-2025, and 2025-2026.

Secondary data from 66000 HHs was collected and the activities of each cluster were planned accordingly.

Strategy:

- Convergence plan with Local NGOs, CSR foundations, and government line departments
- Development of training modules and training calendar with the help of KVK and local organizations.
- Following project approval, orientation to staff and IFC cadre
- A detailed baseline survey will be conducted, and a micro plan for each cluster will be developed.
- Development of IFC project Marathi guidelines for staff and IFC community cadre.
- Preparation of activity Gantt chart for each IFC cluster.
- MIS will be developed to allow for regular monitoring and assessment of the IFC project

2) Organic Farming Clusters

Table 7 : " Progress on Organic Farming Clusters

Sr. No	Indicators	Achievement till March 2023	Target 2023-24	Achievement till Dec 2023 against the target	% (4/3)	Cumulative Achievement	Additional target for 2024-25
	1	2	3	4	5	6	7
1	No. of blocks covered for organic cluster	103	12	0	0%	103	0
2	No. of Organic Clusters promoted	172	24	24	100%	196	0
3	No. of villages under organic clusters	718	120	60	50	718	0
4	No. of Local Groups formed	998	120	60	50%	1058	0
5	No. of Local Groups registered	286	400	280	70	566	0
6	No. of Mahila Kisan as members of registered Local Group	2860	4000	3135	78%	5995	0
7	No. of Scope Certificates generated	4100	4000	1895	47%	5995	0
8	No. of Bio-resource centre established	50	25	25	100%	75	50
9	Marketing of organic produce (Volume in MT)	0	77.5	85.3	110%	85.3	100

Strategy for implementation of Organic Farming Clusters

(Plans for Convergent investments from other depts, strategic efforts for practice adoption and support for marketing/processing of produce.)

- Maharashtra SRLM planned to adopt a third party certification system instead of the PGS Certification system.

- In FY 2024-25, Maharashtra SRLM will create 18 Internal Control System (ICS) in Yavatmal, Wardha, Ahmednagar, Pune Sangali, Parbhani, Nagpur, Latur, Gadchiroli and Chandrapur. Approximately 6000 farmers will be covered across 18 blocks of 10 districts.
- For the technical support and certification Technical Support/Service Agency (TSA) for next 03 years will be procured.
- Handholding support to women farmers from cultivation to marketing will be given through TSA.
- Approximately, fund provision of Rs. 3.5 crore is made under NRLM AAP.

3) Value Chain Development Interventions

Table 8: Progress of Producers Group promoted under DAY-NRLM

Sr. No.	Particulars	Achievement march 2023	Target for 2023-24	Achievement against target till Nov 2023 (in FY2023-24)	% (4/3)	Cumulative (2+4)	Additional target for 2024-25
	1	2	3	4	5	6	7
1	Number of Producers Groups (PG) formed [for post farm gate value chain interventions]	5158	296	556	100%	191	170
2	Members mobilised into PGs	111746	5920	12771	100%	5624	3400
3	No. of Udyog Mitra trained and deployed	819	0	23	0	842	0
4	Identification and training of Master Udyog Sakhi	192	-	-	-	-	0
5	No. of PGs received funds	970	1000	440	44%	1410	1000
6	Total Funds released to PGs (Rs Lakhs) from CLF	1843	2000	836	41.8%	2679	5000
6.1	For infrastructure support	460.75	500	209	41.8%	669.75	1000
6.2	For working capital support	1382.25	1500	627	41.8%	2009.25	4000
7	Total turnover of all the PGs	2023.31	3000	367	100%	2390.31	6000
8	No. of PG members enrolled as member of any FPOs/PEs	50000	50000	33217	66.43%	83217	60000
9	Name of the commodities:	Soybean, Tur, Jowar, Vegetables, Goat, Cashew, Mango, Paddy etc.					

Table 9: Plan on Promotion of Producers Groups

Sr.	Activity	Q1	Q2	Q3	Q4
1	2	3	4	5	6
1	Identification of Blocks	10	25	0	0
2	Identification of Commodities block wise	10	25	0	0

Sr.	Activity	Q1	Q2	Q3	Q4
3	Value Chain Study of the select commodities completed (No. of blocks)	10	25	0	0
4	Business opportunity identification & model business plan developed (no. of blocks)	43	65	0	0
5	Udyog Sakhi Identified	0	0	0	0
6	Udyog Sakhi trained and deployed	525	2463	0	0
7	Identification and training of Master Udyog Sakhi	34	34	0	0
8	Business Plan submitted to CLF (no. of PGs)	250	550	450	0
9	PGs received fund from CLF (no. of PGs)	150	450	350	50

Strategy for implementation of Producer Groups

In the last three years MSRLM promoted the producer groups across the all 34 districts. It is observed that women's farmers are very passionate towards associate producer groups intervention, because basic work has been covered through their available resources and needed training was provided by technical experts, CRPs, but profit making enterprise or business not developed by individuals requires common efforts.

5714 Producer Groups are formed across the all districts and in current year 556 producer groups are formed. These PGs are engaged in collective procurement and trading activities for the commodities produced in their area. Out of which 440 PGs get benefited .Hence formation of PG is targeted as 5 PGs per districts but fund will be given to 4 to 5 PGs/block in the financial year 2024-25.Also, it is observed that PGs business plans is designed in different types of commodities some of them cash crop/ valuable commodities and it may require more fund as per their BP. So, the state has followed the new strategy and funds will be provided as per the PG business plan. In infrastructure funds up to one lakh and four lakh rupees for working capital as following the guidelines of the funding of PGs.

Reasons of success:

- Timely availability of funds to PGs
- Proper business plan
- Strong backward and forward linkages
- Training to PG members

Strategy:

- Timely funding to newly formed PGs
- Schedule of repayment
- Converting PGs into FPOs

Response of Banks in linking PGs

- Bank shows interest for lending the loan, only when the sufficient turnover is recorded in the Bank Account.
- Bank requires proper Business plan/ proposal as per requirement of Bank to sanction the Loan.

Strategy for Value Chain Development

In the state some of the enterprises were developed well through taking efforts from convergence of line department and district funds. In these enterprises CBOs will provide services to the community members. like purchasing of their produce ,processing and marketing at local level though tie up. In the current financial year the state has selected some potential crops with district names.

- Capacity building of FPO Members for Primary, Secondary Processing.
- Mobilizations of community members in producer groups and FPOs for Value addition.
- Preparation of proper business plans for good revenue-generation.
- Exposure visits to successful Processing Unit.
- Placement of competent and trained HR.
- Marketing of the products through different marketing channels (Bulk buyers, online marketing, etc.)
- Creating storage facilities through convergence
- Tie ups with buyers for value chain interventions.
- Providing handholding support to FPOs through TSA for Business plan preparation, Mkt tie-up, CB, linkage with Financial institutions & FPO Governance.
- Organizing Buyers sellers meet at State as well as district level

Those enterprises already exist and scope to develop for higher income generation for more involvement of womens farmers. Also the state may provide some financial support through the CLF. Following some details are mentioned

Potential Value Chain Development in FY 2024-25

Sr.	Commodities	District	No. of blocks	No. of mahila kisans
1	Soybean,Tur, Gram	Latur, Dharashiv, Beed, Jalna,Parbhani	10	10000
2	Maize	Jalgaon,Dhule,Nandurbar, Aurangabad,Nashik	10	10000
3	Millet	Solapur, Dharashiv	4	4000
4	Custard apple	Nandurbar,Beed	4	4000
5	Cashewnut	Ratnagiri,Sindhudurg	4	4000

4) Promotion of FPOs under 10k FPOs

Table 12: Promotion of FPOs under 10k FPOs

Sr.	Name of the Producers Enterprise / FPO	No of shareholders	Share Capital	Paid up capital	CEO Recruited by the PE (Yes/No)	Volume of business (in lakh Rupees)	Fund released to the Producers Company (lakh INR)
	1	2	3	4	5	6	7
1	Teosa Mahila Agro Producer Company Ltd	837	676500	718000	YES	7.2	600000
2	Bhumikanya Mahila Farmer Producer Company Ltd	750	887000	660000	YES	11	600000
3	Sangharsh Mahila Farmer Producer Company Limited	750	750000	1119000	YES	21.37	600000
4	Chandur Railway Mahila Producer Company Ltd	756	756000	712000	YES	3.9	600000
5	Maithili Farmer Producer Company Limited	700	700000	706000	YES	6.4	600000
6	Sant Sukhdev Baba Mahila Agro Producer Co Ltd	750	750000	692000	YES	16.5	600000
7	Zadipatti Mahila Kisan Producer Company Limited	1072	1035500	301500	YES	5	600000
8	Navprabhaumed Bhandra Mahila Kisan Producer Company Ltd	794	780890	305890	YES	6.96	600000
9	Sakashm Farmer Producer Company Limited	1210	408900	817800	YES	10.3	600000
10	Bharari Mahila Shetkari Utpadak Producer Company Limited	859	442000	884000	YES	3.4	600000
11	Bhumiwomen Farmers Producer Company Limited	750	499900	703000	YES	15.2	600000
12	Samruddhigreen Farmer Producer Company Limited	630	720000	820000	YES	11.3	600000
13	Masad Clf Mahila Farmer Producer Company Limited	848	825000	1290000	YES	11.7	600000
14	Koyajangam Farmer Producer Company limited	828	803000	618000	YES	7.3	600000
15	Gramjivika Mahila Farmer Producer Company Limited	750	737000	300000	YES	12.6	600000

16	Adarshani Mahila Shetkari Producer Company Limited	750	750000	400000	YES	3.4	600000
17	Shewanti Agro Producer Company Limited	950	909000	500000	YES	2.6	600000
18	Narishakti Mahila Shetkari Producer Company Limited	796	681000	752000	YES	8.1	600000
19	Krushisanjeevani Mahila Agro Producer Company Limited	1000	1132000	777000	YES	5.4	600000
20	Shashvat Mahila Shetkari Producer Company Limited	767	432000	338500	YES	25.8	600000
21	Krushhi Umed Farmer Producer Company Limited	753	433000	717000	YES	21.5	600000
22	Heerkani Umed Farmer Producer Company Limited	627	627000	602000	YES	6.2	600000
23	Purnamai Shetkari Producer Company Limited	760	696000	456000	YES	7.8	600000
24	Krushhi Upaj Mahila Shetkari Producer Company Limited	816	816000	621000	YES	29.1	600000
25	Swapnapurti Mahila Shetkari Producer Company Limited	783	752000	846000	YES	8	600000
26	Kaushlya Agro Women Farmer Producer Co. Ltd.	580	580000	50000			
27	Smrutimanthan Women Farmers Producer Co. Ltd.	892	892000	50000			
28	Dongram Mahila Farmer Producer Co. Ltd.	400	400000	20000			
29	Jeevansheti Agro Farmer Producer Co. Ltd.	600	600000	10000			
30	Krushisewa Mahila Farmers Producer Co. Ltd.	450	450000	100000			
31	Dhanyaraj Mahila Farmer Producer Co. Ltd.	1108	1243000	110000			
32	Chandgadachi Doulat Mahila Farmers Producer Co. Ltd.	900	900000	100000			
33	Sanghrshini Mahila Farmars Producer Co. Ltd.	350	350000	100000			
34	Udagir Mahila Farmer Producer Co. Ltd.	288	288000	100000			
35	Sattavicagro Women Farmer Producer Co. Ltd	320	320000	50000			

36	Rityam Women Farmer Producer Co. Ltd.	660	330000	50000			
37	Jackpro Mahila Farmer Producer Co. Ltd	412	486000	100000			
38	Prapti Mahila Farmer Producer Co. Ltd	200	200000	40000			
39	Sankalpsakhi Farmer Producer Co. Ltd	430	430000	25000			
40	Jaoli Mahila Farmer Producer Co. Ltd.	309	309000	50000			
41	Satara Greendiamod Producer Co. Ltd.	780	780000	50000			
42	Mahabaleshwar Mahila Farmer Producer Ltd.	500	500000	50000			
43	Saajsakhi Mahila Farmer Producer Co. Ltd	507	507000	50000			
44	Ratnapriya Women Farmers Producer Co. Ltd.	305	305000	100000			
45	Tejaswi Mahila Agro Processing And Producer Co. Ltd.	170	170000	10000			
46	Takalghat Farmer Producer Co. Ltd.	460	460000	20000			
47	Moudai Mahila Farmer Producer Co. Ltd.	550	550000	20000			
48	Shivkanta Women Farmers Producer Co. Ltd.	400	400000	120000			
49	Bahinabai Women Farmers Producer Co. Ltd.	225	225000	10000			
50	Shetisanjogagro Women Farmer Company Ltd.	220	330000	50000			
51	Jijau Mahila Farmer Producer Company Ltd.	470	470000	110000			
52	Umed Shakti Mahila Farmer Producer Company Ltd.	65	65000	10000			
53	Yerli Kanta Mahila Farmer Producer company Ltd.	100	100000	100000			
54	Jivanunnati Mahila farmer Producer Company Ltd.	693	693000	20000			
55	Shetiyug Mahila farmer Producer Company Ltd.	225	225000	100000			

56	Talwel Parisar Women's Farmer Producer Company Ltd.	105	115500	10000			
57	Swayamsangini Woman Farmer Producer company Ltd.	380	526900	110000			
58	Stree Shakti Mahila Krushivikas Producer Company Ltd.	10		100000			
59	Sakhi-Sahyadri Mahila Farmer Producer Company Ltd.	80	80000	20000			
60	Jalkot umed mahila farmer producer company Ltd.	350	303000	100000			
61	Grishmani Women farmer Producer Company Ltd.	350	350000	11000			
62	Saoner-Atmanirbhar Farmer Producer Company Ltd	478	525000	10000			
63	Sakhiswavalambi Mahila Farmer Producer Company Ltd.	10		100000			
64	Hindvi Swaraj Mahila Farmer Producer Company Ltd.	10		100000			
65	Hiroba Mahila Farmers Producer Company Ltd	10		100000			
66	Gunjanmaval Farmers Producer Company Ltd.	10		20000			
67	Mahila Vardhan Farmers Producer Company Ltd.	10		100000			
68	Kanakhirkani Farmer Producer Company Ltd.	10		100000			
69	Sindhudurgnagari Mahila Farmer Producer Company Ltd.	10		50000			
70	Kokankanya Farmer Producer Company Ltd.	427	427000	500000			
71	Wardhini Harbal Mahila Farmer Producer Company Ltd.	237	237000	10000			
72	Waman Maharaj Farmers Producer Company Ltd.	650	650000	100000			

Table 13: Promotion of FPOs under 10k FPOs

Sr.	Name of the Producers Enterprise	Members' mobilized	Village covered	Village level Procurement Centres commissioned (numbers)	Establishment of processing/value addition centers (number)	Procurement quantity (in quintals)
	1	2	3	4	5	6
1	Teosa Mahila Agro Producer Company Ltd	837	41	1	No	68.53
2	Bhumikanya Mahila Farmer Producer Company Ltd	750	48	2	No	116
3	Sangharsh Mahila Farmer Producer Company Limited	750	25	No	No	111.61
4	Chandur Railway Mahila Producer Company Ltd	756	26	5	No	88
5	Maithili Farmer Producer Company Limited	700	25	No	No	89
6	Sant Sukhdev Baba Mahila Agro Producer Co Ltd	750	25	4	No	168
7	Zadipatti Mahila Kisan Producer Company Limited	1072	76	1	No	210
8	Navprabhaumed Bhandra Mahila Kisan Producer Company Ltd	794	79	1	No	74.5
9	Sakashm Farmer Producer Company Limited	1210	39	1	No	43
10	Bharari Mahila Shetkari Utpadak Producer Company Limited	859	44	2	No	276
11	Bhumiwomen Farmers Producer Company Limited	750	26	1	No	340
12	Samruddhigreen Farmer Producer Company Limited	630	46	1	No	7.2
13	Masad Clf Mahila Farmer Producer Company Limited	848	23	1	No	354.86
14	Koyajangam Farmer Producer Company limited	828	41	No	No	300
15	Gramjivika Mahila Farmer Producer Company Limited	750	12	3	No	587
16	Adarshani Mahila Shetkari Producer Company Limited	750	13	NO	NO	6.5
17	Shewanti Agro Producer Company Limited	950	16	NO	NO	22
18	Narishakti Mahila Shetkari Producer Company Limited	796	22	1	NO	18

19	Krushisanjeevani Mahila Agro Producer Company Limited	1000	33	2	NO	82
20	Shashvat Mahila Shetkari Producer Company Limited	767	47	1	1	250.78
21	Krushhi Umed Farmer Producer Company Limited	753	41	1	No	31
22	Heerkani Umed Farmer Producer Company Limited	627	10	1	No	115
23	Purnamai Shetkari Producer Company Limited	761	29	1	No	42
24	Krushhi Upaj Mahila Shetkari Producer Company Limited	822	54	1	No	290
25	Swapnapurti Mahila Shetkari Producer Company Limited	758	80	1	No	117
26	Kaushlya Agro Women Farmer Producer Co. Ltd.	580				
27	Smrutimanthan Women Farmers Producer Co. Ltd.	892				
28	Dongram Mahila Farmer Producer Co. Ltd.	400				
29	Jeevansheti Agro Farmer Producer Co. Ltd.	600				
30	Krushisewa Mahila Farmers Producer Co. Ltd.	450				
31	Dhanyaraj Mahila Farmer Producer Co. Ltd.	1108				
32	Chandgadachi Doulat Mahila Farmers Producer Co. Ltd.	900				
33	Sanghrshini Mahila Farmars Producer Co. Ltd.	350				
34	Udagir Mahila Farmer Producer Co. Ltd.	288				
35	Sattavicagro Women Farmer Producer Co. Ltd	320				
36	Rityam Women Farmer Producer Co. Ltd.	660				
37	Jackpro Mahila Farmer Producer Co. Ltd	412				
38	Prapti Mahila Farmer Producer Co. Ltd	200				
39	Sankalpsakhi Farmer Producer Co. Ltd	430				
40	Jaoli Mahila Farmer Producer Co. Ltd.	309				
41	Satara Greendiamod Producer Co. Ltd.	780				

42	Mahabaleshwar Mahila Farmer Producer Ltd.	500				
43	Saajsakhi Mahila Farmer Producer Co. Ltd	507				
44	Ratnapriya Women Farmers Producer Co. Ltd.	305				
45	Tejaswi Mahila Agro Processing And Producer Co. Ltd.	170				
46	Takalghat Farmer Producer Co. Ltd.	460				
47	Moudai Mahila Farmer Producer Co. Ltd.	550				
48	Shivkanta Women Farmers Producer Co. Ltd.	400				
49	Bahinabai Women Farmers Producer Co. Ltd.	225				
50	Shetisanjogagro Women Farmer Company Ltd.	220				
51	Jijau Mahila Farmer Producer Company Ltd.	470				
52	Umed Shakti Mahila Farmer Producer Company Ltd.	65				
53	Yerli Kanta Mahila Farmer Producer company Ltd.	100				
54	Jivanunnati Mahila farmer Producer Company Ltd.	693				
55	Shetiyug Mahila farmer Producer Company Ltd.	225				
56	Talwel Parisar Women's Farmer Producer Company Ltd.	105				
57	Swayamsangini Woman Farmer Producer company Ltd.	380				
58	Stree Shakti Mahila Krushivikas Producer Company Ltd.	10				
59	Sakhi-Sahyadri Mahila Farmer Producer Company Ltd.	80				
60	Jalkot umed mahila farmer producer company Ltd.	350				
61	Grishmani Women farmer Producer Company Ltd.	350				
62	Saoner-Atmanirbhar Farmer Producer Company Ltd	478				
63	Sakhiswavalambi Mahila Farmer Producer Company Ltd.	10				

64	Hindvi Swaraj Mahila Farmer Producer Company Ltd.	10				
65	Hiroba Mahila Farmers Producer Company Ltd	10				
66	Gunjanmaval Farmers Producer Company Ltd.	10				
67	Mahila Vardhan Farmers Producer Company Ltd.	10				
68	Kanakhirkani Farmer Producer Company Ltd.	10				
69	Sindhudurgnagari Mahila Farmer Producer Company Ltd.	10				
70	Kokankanya Farmer Producer Company Ltd.	427				
71	Wardhini Harbal Mahila Farmer Producer Company Ltd.	237				
72	Waman Maharaj Farmers Producer Company Ltd.	650				

Strategy on promotion of women owned FPOs under the central sector scheme "Formation and Promotion of 10K FPOs"

Farmer Producer Organization (FPO) is a legal entity incorporated under the Companies Act or Co-operative Societies Act of the concerned States and formed to leverage collectives through economies of scale in production and marketing of agricultural and allied sectors.

The FPO intervention can help small and marginal farmers to address some of their difficulties by making collective efforts. Thus the Department of Agriculture, Cooperation and Farmers' Welfare, Ministry of Agriculture and Farmers' Welfare Govt. of India has launched a Central Sector Scheme for Promotion and formation of 10,000 Farmer Producer Organizations Throughout the Country which is being implemented through various stakeholders such as Implementing Agencies, Cluster- Based Business Organizations (CBBOs), National Project Management Agency (NPMA) and concerned State Authorities

In the last two years MSRLM promoted 75 Farmer Producer Organization under the Promotion and Formation 10 K FPO Scheme in 28 districts of Maharashtra. These FPOs are engaged in collective procurement and trading activities for the commodities produced in their area. In the current year, 25 new FPO's will be formed under the 10 K Scheme.

Strategy for implementation -

- Assist in the implementation of the programme as suggested by the NPMA and as per scheme guidelines.
- Assist in community mobilisation - cluster finalisation, baseline survey, value chain study, formation of groups.

- Registration of FPOs and Training of BOD's on roles, responsibilities, management Registration of Companies/ FPOs with the Registrar of Companies (ROC); capital/ equity mobilisation.
- Training and capacity building of FPOs/farmer groups - Training needs identification; develop training modules; conduct basic training workshops; exposure visits.
- Preparation and execution of Business Plans- Business plan preparation (for different incubation services), acquiring land, and mobilising equity capital.
- Assist in regular interface with stakeholders like various government departments, Financial Institutions, training, and Research and Development institutions at the cluster level.
- Facilitating traceability, compliance and global market connectivity.
- Review and Monitoring of the field team during implementation as per desired outcomes.
- Assist in communication and dissemination of information to farmers by way of market and crop advisory.
- Progress report on all specified target activities to be submitted periodically to the NPMA.
- Ensuring programme/project targets are met.

Reasons of success:

- Timely Availability of funds
- Proper Business plan
- Strong Backward and Forward linkages.
- Capacity Building of FPO CEO, Accountants, BODs & Shareholding Members

It is observed that women's farmers are very passionate towards associate FPOs intervention, because basic work has been covered through their available resources and needed training was provided by technical experts, staff, but profit making enterprise or business not developed by individuals requires common efforts.

Activities to be undertaken by FPO

As per the new guidelines, the FPOs may provide and undertake the following relevant major services and activities for the development:

- The FPO will Produce & Supply quality Agro Inputs like Seed, Fertilizer, Pesticides, and Organic Manures etc. at reasonably wholesale rates. Out of 50 FPO, 25 FPO's have already started their Input Centre, Remaining are in process for the same. The FPO's Targeted to supply quality Inputs (Seed, Fertilizers, etc.) for minimum 500 Acre per FPO
- FPO can make available need-based production and post-production machinery and equipment on custom hiring basis for members to reduce the production cost (Machinery Bank).
- FPO can engage in the process of value addition like cleaning, grading, packing, and also farm level processing facilities on rent basis at reasonable rate.

- The FPO must undertake higher income-generating activities like seed production, beekeeping, mushroom cultivation, etc. Seed production unit set up is in Progress by one of our FPC in Yavatmal.
- FPO also needs to undertake aggregation of farm produce to add value and make it more profitable in the market.
- FPO also Facilitates logistics services such as storage, transportation, loading/unloading, etc. on a rental basis.
- FPO can market their aggregated produce with better negotiation to the buyers and fetch better and remunerative prices in the market.
- FPO started Procurement of Chana, Soybean, Tur, Wheat, Paddy from this year. They have set up their Procurement Centres. Minimum 5000 quintal produce will be procured this year.

5) Intensive efforts for “Lakhpati Mahila”

Table 14 : for 100 Resource Districts in 12 states (List at Annexe-1)

Sl. No	Indicators	Achievement as on 12th Dec'22)	%	Target for FY 2023-24
1	2	3	4	5
1	No. of HHs surveyed through Lakhpati Didi App (till date)	1740827	67%	
2	No. of Districts for DLPM	09	100%	25
3	Formation of State Level Convergence Committee(SLCC),Formed Date to be mentioned	1	100%	25
4	Formation of District Level Convergence Committee DLCC Formed	9	100%	25
5	Formation of Block Level Convergence Committee BLCC Formed	9	100%	342

Strategy on Mission Lakhpat Initiative

- 100 % coverage of SHG women of 9 selected blocks of 9 districts to increase their annual income more than 1.00 lakh. More than 3 farm and nonfarm livelihoods intervention will be given to each women which includes dairy, backyard poultry, ,cattle poultry feed shops ,primary food processing units, agri nutri garden for commercial production of vegetables and medicinal plants.
- State level Workshop for District Livelihood Potential Mapping have completed. Participants from 9 dist. and 9 block representatives were present.
- Collective marketing of their products or tie up with the big market players. For example – milk already tie up with Mother dairy.
- Timely availability of credit facilities. Convergence with line departments like animal husbandry,agriculture ,Manav vikas Mission, DPC

6) Sub Sector Interventions

Subsector approach:

In this context, the focus of the DAY - NRLM has shifted to a more demand-driven approach to integrate the products/services into existing marketing channels. Resultantly, the formation of Producer Groups (PGs), Producer Enterprises (PEs) and FPOs are steps taken in this direction. The idea is that the women collectives should be able to transform themselves into producer collectives to take advantage of the entire value chain on a strong institutional backing.

The sub-sector approach is an evolved model, harnessing benefits of value addition and promising higher returns to the growers. The sub-sector approach is more technology driven and would also require higher investments at community level enterprises. The CBOs would also require upskilling and a gradual orientation towards enterprise level planning and resource utilisation. Further, since the outlook would be more market focussed, more emphasis would be required on quality and associated data collection and documentation. It would be also necessary to pre-empt market movements and plan all activities in accordance with that.

The CBOs will be provided with quality inputs and technical guidance at each stage for productivity enhancement through adoption of best Package of Practices (POP). Also, the aggregation, processing and packaging will take place through Common Facility Centres (CFCs). Wherever possible, private partnerships will be encouraged for support on production and marketing side.

For each sub-sector, convergence mechanism will be worked out to take advantage of various inter-departmental schemes and subsidies.

Going forward, the communities would need to take a more nuanced approach to understand the different Value Chain systems, related technologies, and market fluctuations. In this regard, the concept of sub-sector interventions is to consolidate various farm related interventions into 8 sub-sectors based on various commodities of promise to realise the potential to create sustainable livelihoods to 25 million households. Following is the illustration of subsectors:

Key Feature:

Million + Livelihoods
1 Lakh+ annual income
Cluster approach
Value chain Interventions
Livelihood Institutions – PGs, PEs, FPOs
Convergence with multiple departments

Promising subsectors: MSRLM identified following sub sectors as promising subsectors, however SRLMs may identify other crops / commodities which have potential to create a million livelihoods and provide sustainable annual income of Rs.one lakh.

S. No	Sub-Sector	S.No	Sub-Sector
1	Bamboo	5	Spices –Ginger, Turmeric, Chillies
2	Honey & Beekeeping	6	High Value Horticulture- Cashew
3	Fisheries & Aquaculture	7	Livestock Goat Rearing
4	Moringa		

Subsector Cluster : Cluster is defined as a geographical concentration of targeted subsector crops / Commodities offering scope for specialisation in production, postharvest management, marketing and value addition. These clusters provide growth and development opportunities to SHG members. The Cluster Development approach will facilitate in realising suitable economies of scale in production and post-harvest activities and is required to help in better price realisation and empowerment of the farming community to enhance their income through building competitiveness across the entire value chain.

Cluster should cover at least 10 – 15 Gram Panchyats with about 2,000 – 2,5000 Mahila Kisans. Cluster should have at least 40-50 Community Resource Persons (Krishisakhis/Pashu Sakhis etc) with considerable experience. Blocks and Districts where the cluster is proposed should have the dedicated human resource for farm livelihood activities. Cluster should have the marketable surplus produce to ensure market linkages. Following are the key features of a subsector:

Key Interventions:

The interventions around these sub-sectors are proposed to be more holistic and will address the entire Value Chain – starting from inputs to production to aggregation to processing and marketing. The Value Chain interventions will follow an Annual Action Plan and will take a cluster approach through the involvement of Community Based Organisations (CBOs) to look after the production and processing aspect while the livelihood institutions like FPOs, PEs and PGs will take care of aggregation and marketing. Following are the focus activities/ interventions for the subsectors:

Promotion of Producer Collectives: Leverage existing Producer Collectives (PG/FPO/PE) or promote new Producer Groups and federate these producer groups into Farmer Producer Organisations / Farmer Producer Companies (FPOs/FPCs) and build their capacities through training and awareness, as well as necessary credit linkages.

Pre-production and Production: Supply of disease-free quality planting material / inputs / seeds / introduction of new and improved varieties Promote the adoption and dissemination of Good Agricultural Practices including organic / natural farming / scientific livestock management practices to improve productivity.

Establishment of Custom Hiring Centres to supply advanced farm machinery and tools to reduce drudgery of women farmers and to ensure timely agriculture operations.

Promote use of farm management software and related innovations, promote advanced digital solutions, such as geo-tagging, weather and disease forecast, by leveraging Internet of Things (IoT), Blockchain for traceability, Information Technology (IT) and Remote Sensing.

Promotion of production-related infrastructure for protected cultivation, nurseries, compost pits, micro-irrigation, precision farming, seed banks etc.

Establishment of Bio Input Resource Centres (BRCs) for supply of quality organic / natural farming inputs. BRCs may be established by FPOs / entrepreneurs.

Post-Harvest Management: Facilitate FPOs/PEs in creation of decentralised infrastructure at the farm gate for post-harvest handling of produce, including collection centres at primary processing by establishing the necessary credit linkages from banks, Agri Infra Fund etc

Establishment, expansion and modernisation of FPO level infrastructure for post-harvest management including collection centres, reefer vans, integrated pack-houses, ripening chambers, pre-cooling units, cold rooms, primary processing etc for better price realisation.

Market linkages: Support FPOs / PEs in marketing campaigns (print/electronic), organising buyer-seller meets etc Collate and disseminate market intelligence with inputs on real-time market needs including export protocols. Any other activity/ intervention required for establishment of market linkages for realising better prices.

Value Addition: Appropriate value addition activities can be promoted through PGs / FPOs / PEs. Primary and secondary processing units can be established for value addition. PM FME scheme of MoFPI may be leveraged.

I. Bamboo subsector

II. Key Performance Indicators

S No.	Key Performance Indicators*	Overall Target	Y1	Y2	Y3	Y4	Y5
1	No. of hectares of private land brought under bamboo plantation	10hectares	5	5	0	0	0
2	No. of Mahila Kisan engaged in bamboo cultivation	300 Mahila Kisan	150	150	0	0	0
3	No. of Mahila Kisan trained on sustainable cultivation practices	300 Mahila Kisan	150	150	0	0	0
4	No. of Mahila Kisan trained on Ownership, Gender and Climate Positive Business	300 Mahila Kisan	150	150	0	0	0
5	No. of Mahila Kisan collectives formed	5 Mahila Kisan Collectives	2	3	0	0	0

*State level

III. Budget

No of Mahila Kisans	300
No of saplings provided to one Mahila Kisan	60
One unit of plantation	1/3 acre
Total No of saplings for one Producer Entity	15000
Land under plantation in one MBT- (Acres)	100

Sr. No.	Particulars of Activity	Description	No. of Units	Unit Cost (in Rs. Lakhs)	Total Cost (in Rs. Lakhs)	From NRL M	From Convergence
1	Scoping for villages	Per Mahila Kisan Collective	1	2	2	2	
2	Mobilization of Mahila kisan & Baseline data collection	Per Mahila Kisan Collective	1	2	2	2	
3	Training and Capacity Building of staff & Mahila kisan	Per Mahila Kisan Collective	3	3	9	9	
4	Pre-plantation activities - Land Survey - Soil sample collection and testing	Per Mahila Kisan Collective	1	2.5	2.5	2.5	
5	Sourcing of inputs - Sapling & Organic manure	Per Mahila Kisan Collective (500 women)	1	37.5	37.5	37.5	
6	Land preparation and Plantation of bamboo	Per Mahila Kisan Collective (500 women)	1	30	30	20	10
7	Plantation maintenance	Per Mahila Kisan Collective (500 women)	1	60	60	20	40
8	Plantation certification	Per Mahila Kisan Collective	3	4	12	12	
9	Setting up of Mahila Kisan collective (incl office infra, registrations and operational expense)	Per Mahila Kisan Collective	60	0.75	45	90	
10	Harvest management	Per Mahila Kisan Collective	1	10	10	10	
11	Bamboo pre- processing facility	District level infra- per MKC contribution	1	15	15		15
12	Marketing support	District Level - per MKC contribution	1	10	10	10	
13	ERP, Technology, and software	Per Mahila Kisan Collective	5	1.5	7.5	7.5	
14	MBT personnel Cost	Per Mahila Kisan Collective	60	0.75	45	45	

15	Monitoring & Evaluation Cost	Per Mahila Kisan Collective	12	5	60	60	
Sub Total					347.5	327.5	65
Sr. No.	Cost of Personnel	Description	No. of Units	Unit Cost (in Rs. Lakhs)	Total Cost (in Rs. Lakhs)	From NRL M	From Convergence
16	District level team - Comprising of key technical roles such as Agronomist, Sourcing/Supply chain personnel, Training Executive	Monthly cost	60	2.25	135	135	
Sub Total					135	135	0
Grand Total					482.5	462.5	65

Coverage:

Sub Sector :		<i>Bamboo</i>			
Sr.	Particulars	As on March 2023	Plan for FY 2023-24	Achievement in FY 2023-24 (as on Nov. 22)	Plan for FY 2024-25
	1	2	3	4	5
1	No. of districts				1
2	No. of blocks				2
3	No. of clusters				2
4	No. of villages				30
5	Households covered				300

Moringa Subsector

Criteria for Identification of Clusters:

S l	Deciding Factors	Indicators	Probability for selection
1	Climate	Moringa does well where average temperatures are high, ranging from 25 to 30°C Annual Rain fall 800-2000 mm	High
2	Soil	Moringa does well on a wide range of soils, with pH ranging from 4.5 to 9, provided they are well-drained with good water holding capacity	
3	Land	Sandy loam soil	
4	General	No water logging	
		No severe flooding	
		Avoid storm prone areas	

S l	Deciding Factors	Indicators	Probability for selection
		Avoid saline inundation areas	
		Avoid extreme cold condition	
5	Presence of naturally occurring moringa plants and associated	In randomly selected plot of 1 ha, if naturally occurring moringa plants number >	
		FPO/CLF/ with Rs.5 lakh corpus	
6	Institution to manage	At least having 1000 sq ft of land	
7	Farmers to do plantation	5000 sq ft or 11.5 cents	
8	Place for setting up CFC	Working experience in agro-forestry value chain initiative	
9	Community resource persons	One CRP per fifty farmers	

Sub Sector :		<u>Moringa</u>			
Sr.	Particulars	As on March 2023	Plan for FY 2023-24	Achievement in FY 2023-24 (as on Nov. 23)	Plan for FY 2024-25
	1	2	3	4	5
1	No. of districts				2
2	No. of blocks				3
3	No. of clusters				3
4	No. of villages				45
5	Households covered				450
6	Any other, Please mention				

Key Performance Indicators:

S.No	Key Performance Indicator	Target for 2024-25	Q1	Q2	Q3	Q4
1	Area under Mroinga	50	-	25	25	-
2	No of Mahila Kisans	450				
3	No of Nurseries	2	0	1	1	0
4	No of trainings	4	1	1	2	0
5	No of CRPs trained and deployed	10	5	5	0	0
6	No of Producer Groups formed	5	0	2	2	1

Table 20 : Capacity building plan on Moringa subsector:
Convergence:

Sl	Name of the Department	Name of Scheme	Possible convergence
1	National Horticulture Mission	Mission for Integrated Horticulture development	Capacity building, nursery development, irrigation infrastructure, procurement of agriculture machines, tools, setting of procurement centre, common facility centre, organic certification, marketing infrastructure Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals
2	Ministry Agriculture, Cooperation and Farmer Welfare	Rashtriya Krishi Vikas Yojana	Drip, Sprinkler system
		Agroforestry mission	Low Density Plantation on Farm Lands including intermediate/strip plantation, High Density Block Plantation will also be supported in complementarily with crops/cropping system as agroforestry system. Nursery Development for quality planting material (NDQPM) Peripheral and Boundary Plantation (PBP) Capacity Building & Training
3	Ministry of Food Processing Industries	PM-Formalization of Micro Food Processing Enterprise Unit (PMFME)	Capacity building of entrepreneurs, SHG members, support for establishment of processing units, Branding and Marketing
4	Ministry of Rural Development	Mahatma Gandhi NREGS	Wage, irrigation infrastructure, Nutri-garden

		MKSP	Agro-Cluster development, capacity building
5	Department of Animal Husbandry and Dairying- National Livestock Mission-	Sub-Mission on Feed and Fodder development	This sub-mission aims towards strengthening of fodder seed chain to improve availability of certified fodder seed required for fodder production and encouraging entrepreneurs for establishment of fodder Block/Hey Bailing/Silage Making Units through incentivisation.

Honey and Beekeeping subsector

Criteria for Identification of Clusters: Following are the criteria for identification of clusters for promotion of Honey and Beekeeping.

- Tribal areas
- Clusters where crops like Mustard, Sun flower etc are cultivated on substantial areas
- Areas with low / zero pesticides application

Sub Sector :		Beekeeping			
Sr.	Particulars	As on March 2023	Plan for FY 2023-24	Achievement in FY 2023-24 (as on Nov. 23)	Plan for FY 2024-25
	1	2	3	4	5
1	No. of districts				3
2	No. of blocks				3
3	No. of clusters				3
4	No. of villages				45
5	Households covered				450
6	Any other, Please mention				

Table 24 : Data on honey and beekeeping subsector:

Spices subsectors

Activities and Time lines:

Sr. No	Activity	Time lines
1	Identification of clusters	March – April
2	Mobilisation of Farmers into PGs / FPOs / PEs	April – May
3	Training of Krishi Sakhis	April – May
4	Deployment of Krishisakhis	April – March (15 days in a month)
5	Village level trainings	June – October
6	Training on Value addition	July – August

7	Training on Marketing	September - October
8	Establishment of Bio Resource Centres	June – July
9	Marketing	End of Khari (October) and End of Rabi (March) for non – perishables. For perishable on regular basis.
10	Buyer – Seller meets	End of Khari (October) and End of Rabi (March)
11	Establishment of Primary and Secondary processing units	September – October

Capacity building plan: Following three trainings Pre -season, Mid-season and post-harvest season at state and district level:

At state level:

Sr.No	Training Module	No of Days	Time line	Participants
1	Production technologies	3	April – May	SRLM staff upto Block level
2	Value addition	2	July – August	SRLM staff upto Block level
3	Marketing	2	September - October	SRLM staff upto Block level

At District Level:

Sr. No	Training Module	No of Days	Time line	Participants
1	Production technologies	3	April – May	CRPs, LG leaders and Peer inspectors
2	Value addition	2	July – August	CRPs, LG leaders and Peer inspectors
3	Marketing	2	September - October	CRPs, LG leaders and Peer inspectors

Key Performance Indicators:

Sr. No.	Indicators	Achievement till March 2022	Target 2022-23	Achievement till Nov 2022 against the target	% Achievement	Cumulative Achievement (3+5)	Additional target for 2024-25
1	2	3	4	5	6	7	8
1	No. of blocks covered for spices cluster	-	-	-	-	-	3
2	No. of Spice Clusters promoted	-	-	-	-	-	3
3	No of villages under Spices clusters	-	-	-	-	-	45
4	No of Producer	-	-	-	-	-	45

	Groups formed						
5	No. of mahila kisan mobilized into PGs	-	-	-	-	-	900
6	No of Bio-resource centre established	-	-	-	-	-	-
7	No of Primary Processing units established	-	-	-	-	-	3
8	No of Secondary Processing units established	-	-	-	-	-	3
9	No of Buyer Seller Meets	-	-	-	-	-	6

Convergence:

Sr. No	Name of the Department	Scheme	Possible convergence
1	Rural Development	MGNREGS	Compost pits, green manure trees plantation
2	Agriculture	BPKVY	Trainings, demonstrations, subsidies for organic manures
		ATMA	Green manure seeds and other inputs
3	Spices Board		Marketing infrastructure

Aquatic Livelihoods Subsector

Importance of Fishery Subsector:

The fisheries and aquaculture sector plays a pivotal role in bolstering rural livelihoods in India. Beyond merely contributing to food security, it serves as a cornerstone for livelihood security and creates employment opportunities, impacting not only those directly involved but also numerous individuals in ancillary sectors. Recognizing its multifaceted significance, strategic engagement with women's groups and Farmer Producer Companies (FPCs) can further amplify the benefits of this sector, acting as a catalyst for securing livelihoods and achieving the ambitious goal of doubling farmers' income.

Contributions to Food Security:

Fisheries are a key source of animal protein, crucial for addressing malnutrition and ensuring food security, especially in rural areas where alternative sources of protein may be scarce. The nutritional value of fish makes it an essential component of a balanced diet, contributing to the overall health and well-being of communities.

Livelihood Security and Employment Generation:

The fisheries and aquaculture industry is a major generator of livelihoods, providing employment to lakhs of individuals directly involved in fishing activities. Additionally, the sector has a ripple effect on ancillary industries such as processing, packaging, transportation, and marketing, creating a web of employment opportunities in rural areas. This not only sustains existing

livelihoods but also opens avenues for entrepreneurship and skill development.

Engagement with Women's Groups:

Empowering women in fisheries and aquaculture is crucial for inclusive development. Women are often active participants in activities such as fish processing and marketing. By facilitating the formation of women's groups and providing them with training and resources, we can enhance their role in the value chain. This not only strengthens their economic independence but also contributes to the overall development of rural communities.

Role of Farmer Producer Companies (FPCs):

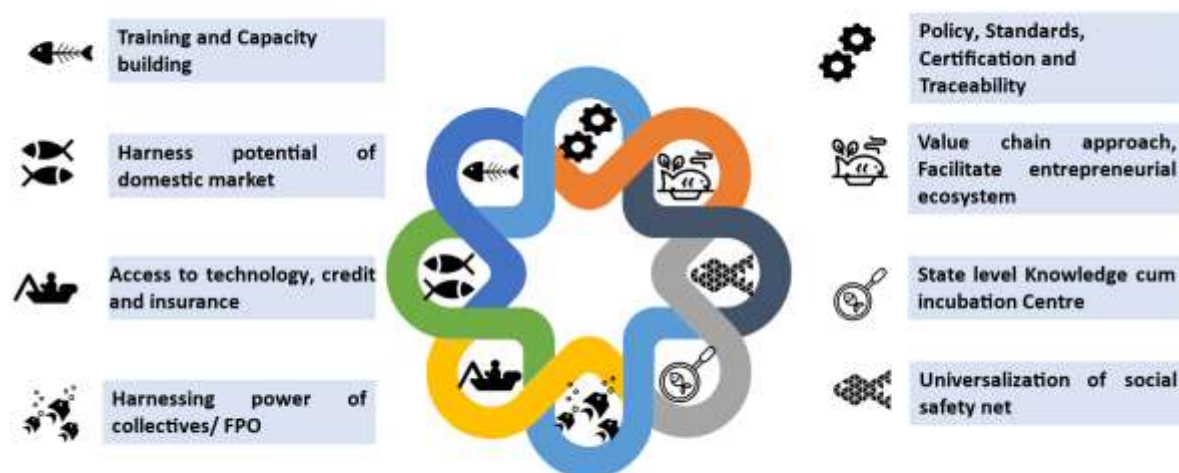
FPCs bring farmers together, allowing for collective decision-making and resource pooling. In the context of fisheries and aquaculture, FPCs can facilitate better access to markets, technology, and credit. Collaborative efforts through FPCs enable small-scale fishers and aquaculturists to negotiate better prices, access modern farming techniques, and collectively address challenges such as infrastructure development and market linkages.

Doubling Farmers' Income:

The government's vision of doubling farmers' income can be realized through a holistic approach to fisheries and aquaculture. This involves improving productivity, enhancing market access, promoting sustainable practices, and integrating technology. Fostering collaboration between government agencies, research institutions, and local communities will be vital in achieving this ambitious goal.

In conclusion, the fisheries and aquaculture sector is not just about fish; it's about fostering sustainable livelihoods, ensuring food and nutrition security, and empowering communities. Through targeted interventions, including engagement with women's groups and the establishment of FPCs, we can unlock the full potential of this sector, contributing significantly to the well-being of rural India and the realization of the broader agricultural vision, particularly the goal of doubling farmers' income.

Strategies for fisheries and aquaculture sector development:



Implementation strategy

Cluster approach : MSRLMs will adopt cluster approach for promotion of fisheries and aquaculture. Cluster approach will help in establishing market linkages. A cluster should have 5-10 Gram Panchayats with about 159 farmers with pond and waterbodies, wetland etc. Contiguous GPs may be selected. It is advised to saturate the villages where fish farming is already being implemented instead of going for new villages.

Cluster plan development: Using GIS based technology a cluster for entire value chain development will be development. Similar tool will be used for mapping intervention and monitoring of program.

Convergence scope with PMMSY: untapped potential of PMMSY scheme will be leveraged to full capacity to setup enterprise and value chain development activity.

Capacity building: Focus will be on developing technical knowledge and skill among MSRLM team, FPO and PG members to understand new technology prospect and follow better management practices for production enhancement.

Implementation arrangements: SRLMs should hire Technical Support Agency (TSA) / training support agency for implementation of fisheries and aquaculture.

At block level one coordinator with experience in fisheries and similar activity should be positioned exclusively for fish farming. For every 100 farmers / 4 - 5 SHG, one Matsya Sakhi should be positioned.

Value proposition of program:

- **Integrated Practices**

An integrated approach that factors in the potential of livelihood models including the catchment areas of waterbodies/ wetland is of paramount importance. Integrated livelihood models in waterbodies/wetland development areas support a variety of livelihood opportunities. This may include fish farming, aquaculture-related activities, water-based agriculture, and non-fishery enterprises. Diversification of livelihoods ensures that the community is not solely dependent on a single source of income, enhancing resilience against economic shocks.

- **Inclusive market and value chain**

The development of inclusive markets and value chains in waterbodies/wetland areas is instrumental in bringing about livelihood improvements and sustainable economic growth. Inclusive market and value chain development involve creating opportunities for all stakeholders, particularly local communities, to participate in and benefit from the various stages of production, processing, and marketing. Inclusive market and value chain development promote sustainable resource management practices.

- **Bouquet of Products**

Increasing pressure on the waterbodies/wetland production system is an important issue that impacts both the ecological and socio-economic aspects. One way to address it is the diversification of the production system beyond fishery. Live fish supply dry fish etc will be added in the proposed sites.

- **Sustainable Harvest**

One of the major issues in the fishery sector is juvenile fish catch that directly impacts the fish stock. Introducing incentives that prevent catching of juvenile fish will help in breeding and production of fish. Besides this, brood banks for high quality, genetically important and endemic fish can be established to provide for economic sustenance and conservation of wetland fish species. Like River ranching, fish seed of minor carp and local fish in waterbodies/wetland will enhance sustainable livelihood.

- **Community Ownership/ Partnership at all level**

In partnership with panchayat , local water bodies will be provided on lease system to women groups.

Note: Yield Per Acre for fish : 1000 to 1500 Kgs.

Convergence:

Sr.No	Name of the Department	Name of Scheme	Possible convergence
1	Dept of fisheries	PMMSY	Enterprise development, Pond, value added products, Retail outlets, Vehicle, Feed mill,hatchery, Biofloc
2	MoRD	MGNREGA	Farm pond development, existing pond repairing
3	Ministry of food Processing	PMFME	Value added product, fish and makhana processing

Coverage:

Sub Sector :		<i>Fisheries and aquaculture based value chain development</i>			
Sr	Particulars	As on March 2024	Plan for FY 2024-25	Achievement in FY 2023-24 (as on Nov. 23)	Plan for FY 2024-25
	1	2	3	4	5
1	No. of districts	-	-	-	1
2	No. of blocks	-	-	-	1
3	No. of clusters	-	-	-	6
4	No. of villages	-	-	-	18
5	Households covered	-	-	-	159
6	Area in Acres	-	-	-	118

Key Performance Indicators:

S.No	Key Performance Indicator	Target for 2024-25	Q1	Q2	Q3	Q4
1	No of trained CRPs	9	0	7	2	0
2	Number of PG adopted fisheries-based livelihood	7	0	3	3	1
3	Training on PMMSY & convergence for SRLM team	2	0	1	1	0

S.No	Key Performance Indicator	Target for 2024-25	Q1	Q2	Q3	Q4
4	Number of cluster plan developed	3	0	2	1	0
5	Number of DPR submitted for PMMSY and convergence scheme	3	0	2	1	0
6	Fish seed stocking in (Nos.)	1	1	0	0	0
7	No of Women farmers adopted integrated farming	159	50	70	39	0
8	Number of ponds/ waterbodies under coverage	47	5	25	14	3
9	Annual production (MT)	1416	0	566	770	80
10	State level launch event	01	0	1	0	0
11	No of FPC level training	05	1	2	1	1

Organic Farming Clusters

Cluster approach: SRLMs should adopt cluster approach for promotion of organic farming. Cluster approach will help in establishing market linkages. A cluster should have 10 - 15 Gram Panchayats with about 500 farmers or 25 – 30 Local Groups. Contiguous GPs may be selected. It is advised to saturate the villages where organic farming is already being implemented instead of going for new villages.

Marketable surplus should be the criteria for selecting the cluster. We should ensure marketable surplus of minimum 50 MTs of any selected commodity.

Implementation arrangements: SRLMs should hire Technical Support Agency (TSA) / Regional Council (RC) for implementation of organic farming from the beginning.

At block level one coordinator with experience in organic farming / agriculture graduate should be positioned exclusively for organic farming. For every 100 farmers / 4 - 5 LGs one Krishi Sakhi should be positioned.

Certification system: SRLMs may adopt Participatory Guarantee System (PGS) or third-party certification. It is advised that for the first three years to implement PGS, after obtaining PGS organic the LGs can move to third party certification. SRLMs may examine the cost implications before implementation of third party certification.

Books / formats to be placed at LG level: SRLMs has to place the books recommended by National Centre of Organic and Natural Farming (NCONF), Nodal agency for implementation of PGS. The following books / formats to be placed with LGs as per the PGS guidelines:

- Local Group Registration format
- Individual Farmer Registration form

- Minutes book
- Peer inspection formats
- Non compliance guidelines
- Local Group peer appraisal Summary sheet
- Pledge
- Individual farmer application
- Agreement with Regional Council
- Attendance register for trainings

Table 27 : Data on organic farming clusters::

Activities and Time lines: SRLMs has to plan and implement various activities as described in the following table:

Sr.No	Activity	Time lines
1	Identification of clusters	March – April
2	Mobilisation of Farmers into LGs	April – May
3	Registration of LGs	June – July
4	Placing of Books at LGs	July – August
5	Training on Organic Farming Production technologies	April – May
6	Training on PGS certification	July – August
7	Training on Marketing	September - October
8	Establishment of Bio Resource Centres	June – July
9	LG meetings	Once in a month
10	Peer appraisals	July – March
11	Retail outlets for marketing	August – October
12	Deployment of CRPs for handholding support to Mahila Kisan	April – March (15 days in a month)
13	Generation of scope certificates	End of Khari (October) and End of Rabi (March)
14	Village level trainings / demonstrations for LG leaders, Peer inspectors and Mahila Kisan	Once in a month
15	Marketing of organic produce	End of Khari (October) and End of Rabi (March) for non – perishables. For perishable on regular basis.
16	Buyer – Seller meets	End of Khari (October) and End of Rabi (March)

Table 28 : Capacity building plan organic farming clusters:

Capacity building plan: Following three trainings Pre -season, Mid-season and post-harvest season at state and district level:

At state level:

Sr.No	Training Module	No of Days	Time line	Participants
1	Organic Farming Production technologies	3	April – May	SRLM staff upto Block level
2	PGS certification	2	July – August	SRLM staff upto Block level
3	Marketing	2	September - October	SRLM staff upto Block level

At District Level:

Sr.No	Training Module	No of Days	Time line	Participants
1	Organic Farming Production technologies	3	April – May	CRPs, LG leaders and Peer inspectors
2	PGS certification	2	July – August	CRPs, LG leaders and Peer inspectors
3	Marketing	2	September - October	CRPs, LG leaders and Peer inspectors

Table 29 : KPI organic farming clusters:

Key Performance Indicators:

Sr. No.	Indicators	Achievement till March 2023	Target 2023-24	Achievement till Nov 2023 against the target	% Achievement	Cumulative Achievement t (3+5)	Additional target for 2024-25	
1	2	3	4	5	6	7	8	
1	No. of blocks covered for organic cluster	103	12	0	0%	103	0	0
2	No. of Organic Clusters promoted	172	24	24	100%	196	0	
3	No of villages under organic clusters	718	120	60	50%	778	0	
4	No of Local Groups formed	998	120	60	50%	1058	0	

Sr. No.	Indicators	Achievement till March 2023	Target 2023-24	Achievement till Nov 2023 against the target	% Achievement	Cumulative Achievement (3+5)	Additional target for 2024-25	
5	No. of mahila kisan mobilized into LG formed	9544	1200	600	50%	10144	0	
6	No of Local Groups registered on PGS	286	400	280	70	566	0	
7	No of Mahila Kisan as members of registered Local Group	2860	4000	3135	78	5995	0	
8	No of Scope Certificates generated	4100	4000	1895	47	5995	0	
9	No of Bio-resource centre established	50	25	25	100	75	50	
10	No of retail outlets for marketing organic produce	45	20	20	100	65	25	

Table 30 : Convergence plan of organic farming clusters:

Convergence: SRLMs can converge with following departments for creation of Assets, trainings and other support:

Sr.No	Name of the Department	Scheme	Possible convergence
1	Rural Development	MGNREGS	Compost pits, green manure trees plantation
2	Agriculture	BPKVY	Trainings, demonstrations, subsidies for organic manures
		ATMA	Green manure seeds and other inputs

Suggested Budget:

Sr.No	Activity	Description	No of Units	Unit cost in Rs.	Budget in Rs.
1	Capacity building at state level	Three training at state level	68	2900	15,77,600

Sr.No	Activity	Description	No of Units	Unit cost in Rs.	Budget in Rs.
2	Capacity building at district level	Three training at district level	136	2100	11,42,400
3	Capacity building at village level	CRPs 15 days in a month for demonstration and hand holding support	718	150	4,30,800
4	Deployment of CRPs				
5	Bio Resource Centres	One per cluster	50	1,50,000	75,00,000
6	Buyer- Seller Meet	Two at state level			25,00,000
7	TSA hiring charges	Lumpsum			3,50,00,000
8	Retail outlets	One per cluster	25	30000	750000
9	Placing of books / formats at LG	10 registers / formats at each LG	600	10,000	60,00,000
Total					

Promotion of Natural Farming through SHGs

Cluster approach: SRLMs should adopt cluster approach for promotion of Natural farming. Cluster approach will help in establishing market linkages. A cluster should have 10 - 15 Gram Panchayats or a Cluster Level Federation (CLF) with about 500 farmers or 35 – 40 Self Help Groups (SHGs). Contiguous GPs may be selected. It is advised to saturate the villages where organic farming is already being implemented instead of going for new villages.

Marketable surplus should be the criteria for selecting the cluster. We should ensure marketable surplus of minimum 50 MTs of any selected commodity.

Implementation arrangements: Krishi sakhis will be trained by the Master Trainers of Resource Agencies identified by SRLMs / MOA&FW. NCONF will train the master trainers and Master Trainers will train the Krishis akhis for five days based on the training module developed by NCONF. After training resource organisation will conduct an examination based on the performance MANAGE will issue certificate to Krishi sakhis as Para Extension Worker. Krishi Sakhis will handhold the Mahila Kisan in adoption of Natural Farming Practices in Kharif and Rabi seasons. Krishi sakhis may be deployed in the villages for 15 days.

Table 31 : Data on Natural farming :

Activities and Time lines: SRLMs has to plan and implement various activities as described in the following table:

Sr.No	Activity	Time lines
1	Identification of clusters	March – April
2	Training of Krishi sakhis	March – April
3	Mobilisation of Farmers for adoption of Natural Farming	April – May
4	Training on Organic Farming Production technologies	May – June
5	Establishment of Bio Input Resource Centres	July – August
6	Village level trainings / demonstration of Botanical Inputs	May – July
7	Marketing of NF produce	End of Khari (October) and End of Rabi (March) for non – perishables. For perishable on regular basis.
8	Buyer – Seller meets	End of Khari (October) and End of Rabi (March)

Table 31 : Capacity building on Natural farming :

Capacity building plan: Following three trainings Pre -season, Mid-season and post-harvest season at state and district level:

At state level:

Sr.No	Training Module	No of Days	Time line	Participants
1	Natural Farming Production technologies	2	March - April	SRLM staff upto Block level
2	Marketing	2	September - October	SRLM staff upto Block level

At District Level:

Sr.No	Training Module	No of Days	Time line	Participants
1	Natural Farming Production technologies	5	March - April	KrishiSakhis
2	Marketing	2	September - October	KrishiSakhis, CLF / PE /FPO BODs

Table 31 : KPI on Natural farming :

Key Performance Indicators:

Sr. No.	Indicators	Achievement till March 2022	Target 2022-23	Achievement till Nov 2022 against the target	% Achievement	Cumulative Achievement (3+5)	Additional target for 2023-24
1	2	3	4	5	6	7	8
1	No. of blocks covered for Natural Farming cluster	-	-	-	-	-	25
2	No. of Natural Farming Clusters promoted	-	-	-	-	-	75
3	No of villages under Natural Farming clusters	-	-	-	-	-	150
4	No. of mahila kisan covered under Natural Farming	-	-	-	-	-	3750
5	No of Bio-resource centre established	-	-	-	-	-	25
6	No of retail outlets for marketing NF produce	-	-	-	-	-	25

Table 31 : Convergence on Natural farming :

Convergence: SRLMs can converge with following departments for creation of Assets, trainings and other support:

Sr. No	Name of the Department	Scheme	Possible convergence
1	Rural Development	MGNREGS	Compost pits, green manure trees plantation
2	Agriculture	BPKVY	Trainings, demonstrations, subsidies for organic manures
		ATMA	Green manure seeds and other inputs

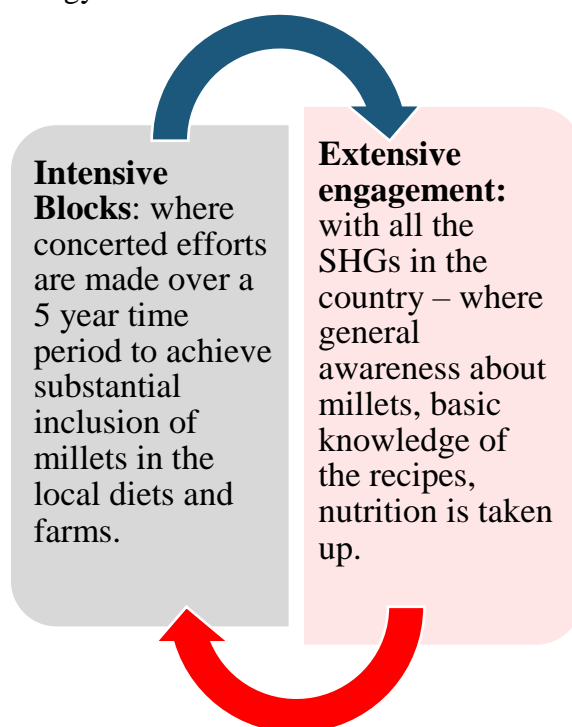
Table 32 : Budget on Natural farming :

Budget:

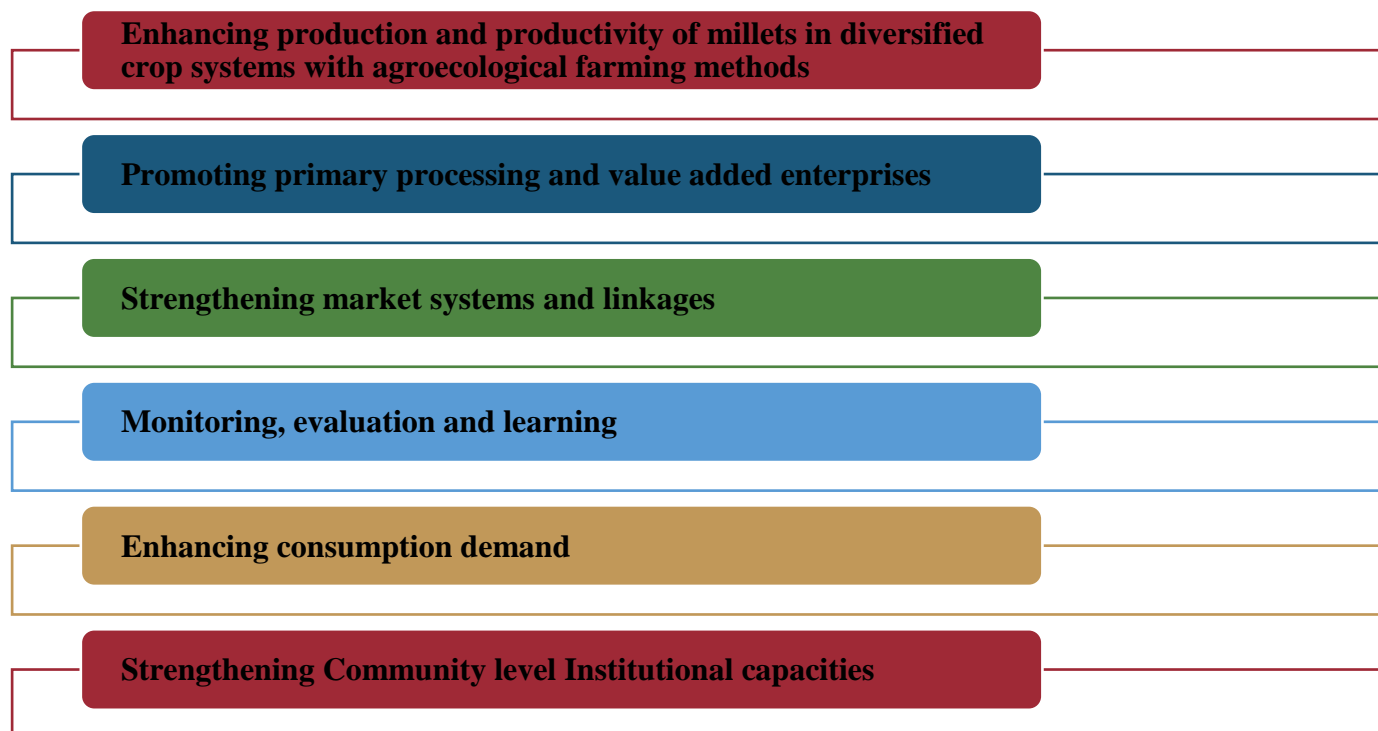
Sr.No	Activity	Description	No of Units	Unit cost in Rs.	Budget in Rs.
1	Capacity building at state level	Three training at state level	68	2900	15,77,600
2	Capacity building at district level	Three training at district level	55	2100	10,08,000
3	Deployment of CRPs	CRPs 15 days in a month for demonstration and hand holding support	395	150	8,88,750
4	Bio Resource Centres	One per cluster	25	110000	2750000
5	Buyer- Seller Meet	Two at state level	25	30000	750000
6	Retail outlets	One per cluster	25	30000	750000
Total					

Millets Intensification Program (MIP)

Selection Criteria for the Program Implementation Blocks: Rainfed areas and tribal areas with millet traditions are most suitable for the program to start with. Blocks that have higher incidence of upland rainfed areas, with higher current fallows may be given priority. The program may have a two pronged strategy:



Program Components: The Millet Intensification Program shall have the following program components:



Program Implementation Architecture: The program will be implemented by the Cluster Level Federations selected for the purpose. BMMU will support CLF in implementing the program.

S.No.	Level	Demand Side	Production & Marketing
1	Cluster (CLF)	<ul style="list-style-type: none"> • Nutrition & food systems diversification with millets; awareness with SHGs. • Engagement with ICDS • Food festivals, recipe competitions. • Developing local millet enterprises for local processing for consumption and value addition 	<ul style="list-style-type: none"> • Identifying niches in the landscape, • Promoting millets in farms for self-consumption • Millets cafeteria- demos & farmers engagement with millet intensification • Establishing seed systems • Procurement, processing and market links

2	Block Mission Management Unit	<ul style="list-style-type: none"> • Liaison with the Block level departments and programs • Promotion of millet consumption in SHGs outside program CLFs (extensive engagement) • Promoting millets in peri-urban/ local eateries • Liaison with ICDS, MDM and other nutrition programs • Support CLC in the demand side initiatives 	<ul style="list-style-type: none"> • Liaison with the Block level agriculture department and programs • Promotion of millets production and support seed systems in SHGs outside program CLFs (extensive engagement) • Support the millet processing enterprise and their market linkages • Support CLF in the establishing procurement and supply channels.
3	District Mission Management Unit	.. similar functions at the district level..	.. same functions at the district level
		<ul style="list-style-type: none"> • One data management person in the district team 	
4	State Mission Management Unit	.. similar functions at the State level..	.. similar functions at the State level..

Millet Clusters for area expansion: SRLMs adopt cluster approach for promotion of Millets. Each cluster consists of 10-15 villages with about 500-800 Mahila Kisan. The basic requirement for development of cluster is to produce marketable surplus of minimum of 20 MTs. Following is the state wise action plan for area expansion under Millets:

Implementation arrangements: DAY – NRLM has signed MOU with IIMR for technical support and incubation of millet-based enterprises. DAY – NRLM under RISE hub initiative will work closely with start-ups and entrepreneurs for promotion of Millet Value Chain activities. SRLMs may sign MoU with Indian Institute of Millet Research (IIMR), Hyderabad or any other agency which has experience in proven capacities for promotion of Millet Value Chain activities. SRLMs may deploy Krishi Sakhis for creating awareness among the Mahila kisan. SRLMs may submit value chain proposals under various funding windows available at DAY – NRLM. SRLMs may hire Technical Support Agencies (TSAs) for promotion of Millet Value Chain activities.

Key activities: SRLM may take up the following activities for effective promotion of Millet Value Chain activities:

Millet centric Producer Groups:

SRLMs may promote Producer Groups with Mahila Kisan cultivating Millets and over the next three years these producer groups will emerge into Farmer Producer Organisations. Producer Groups will provide services to their members Mahila Kisans from the production to post harvest management. The services rendered by these producer Groups will include timely supply of quality seeds, primary processing and collective marketing of the produce. These Producer Groups, wherever possible, will tie up with local research stations and KVKs for sourcing of seeds and extension activities. These Producer Groups over a period of three years will emerge as Producer Enterprises / FPOs. Millet centric FPOs will render following services to its members:

1. **Supply of quality seed materials:** Quality seed material and supply of improved varieties play a key role in enhancing the productivity of millets.
2. **Extension services:** FPOs will provide capacity building and advisory services to FPO members for better productivity and to reduce the cost of cultivation. Producer Organisations will organise Farmer Field Schools (FFS) on millets for capacity building.
3. **Tool banks and custom hiring centres:** Producer Organisations will establish tool Banks and custom hiring centres to cater to requirements for millet cultivation.
4. **Primary processing and Procurement centres:** Producer Organisations will establish primary processing centres for cleaning, grading and marketing of millets.
5. **Millet processing units:** This unit will do cleaning, destoning, grading and dehulling. This will help farmers to get their millet produce processed for their own consumption and local sales.

Improved agronomic practices:

Productivity of millets can be increased by introducing improved varieties in traditional millet growing areas. Fortified millets may also be promoted to enhance the nutritional intake by the SHG members. DAY NRLM will collaborate with ICRISAT, IARI, IIMR etc. to access improved and fortified varieties of millets for Mahila Kisan/SHG members. In collaboration with these agencies DAY NRLM will organise capacity building program for SRLM staff and Community Resource Persons on Package of Practices for productivity enhancement, Agro ecological practices and value chain activities. Infrastructure facilities necessary for promotion of millets like Millet seed Banks and custom hiring centres / tool Banks will be promoted for timely supply of seeds and tool. Following practices may be promoted for Increasing productivity and reducing labour inputs/ costs:

Increasing Production:

Landscape approach to Millets Intensification in Crop Systems: Millets are low demanding crops (in term of water and nutrients). They are best promoted in their landscape niches (uplands, fallow lands, rice-fallows etc.) and as intercrops or relay crops or border crops or pure crops where they have comparative advantage. Millets promotion can be a strategic driver for bringing greater value to upland regions. Several of the millets are early maturing and are good candidates for intercropping or diversification of crop systems. Millets can also play a potential role in reviving fallow lands to cultivation as the cost of production is low and benefits are early.

Millets Cafeteria approach – let Community Chose which millets to grow and where: It is better not to externally choose the type of millets to be promoted in specific areas; even if the choice is based on tradition. Considering the diversity of millets, introducing all types of millets in a given area in a smaller area and leaving the choices to people will be a good strategy. Diversity of millets brings in nutritional diversity and has greater strength in millets intensification. ‘Millets Cafeteria’ as an approach is evolved by one of the KVKs to introduce all types of millets in a plot of land in small size beds. It introduces all types of millets to the local community - in terms of familiarization of the grains, their agronomy, productivity and also their use in consumption (through food festivals).

Millets in Rows: Encourage each farmer to Integrate millets into crop systems (about 40 to 50 rows) in their existing crop systems in an appropriate way – for their self-consumption is the best and risk free way of reviving / integrating millets into local crop systems.

Millets agronomy: The various experiences across the country suggest achieving higher yields through a combination of applying the principles of SRI, natural farming and local agronomic innovations. Support to farmers in progressively shifting from the current low yielding practices to high yielding natural farming methods is an important strategic element. Encourage farmers to move from mono cropping to intercropping and mixed cropping systems. Millets can also be part of Agri- Nutrition gardens

Community Managed Seed Systems for Millets: Experience suggests that the locally adapted landraces or selections made from them are best suited for achieving higher productivity under sustainable millet intensification methods/ natural farming. Having high seed to grain multiplication ratio, millets seed systems can be established faster and the systems can be managed by SHGs. As the areas allocated to millets are generally marginal lands with varying agroecological conditions, adaptation of the varieties to specific local conditions is important. Participatory selections from the local landraces and their local multiplication is a sound strategy for supportive seed systems. “Start with what is locally available or accessible” – is the best approach than to seek certified seed

Intercrop models: State specific intercrop models need to be promoted to enhance the per unit land productivity. Following are the state wise targets for promotion of intercrop models:

Seed replacement with improved varieties: Seed replacement plays an important role in productivity enhancement in Millets. SRLMs may promoted improved varieties, hybrids and fortified varieties. Following are the state wise targets for seed replacement.

Primary Processing Centres: Farm gate cleaning, grading and sorting will enable the farmers to realise better prices. Producer Groups may procure sieves, graders etc for on farm primary processing. Following are the targets for primary processing centres:

Secondary Processing Centres: Producer Group members will be provided with Small Processing Units to convert millet grains into millet rice. They can also prepare ready to eat millet products for sale locally and in the nearby towns.

Table 33 : Data on MIP :

Activities and Timelines:

S. No	Component	Activity	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
I	Increasing Production	IEC material on Indigenous cropping systems									
		Training manual on Millet production systems									
		Seed replacement with improved varieties									

S. No	Component	Activity	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
		Improved agronomic practices									
		Promotion of Indigenous cropping systems									
		Training of Krishi Sakhis									
		Deployment of Krishi Sakhis									
II	Seed systems	Training on Land race mapping and PVTs									
		Seed melas									
		Mapping of local varieties									
		Seed selection and Multiplication									
		Seed storage and sales									
III	Enabling easy processing	Primary processing units (CHCs)									
		Small Processing Facilities									
IV	Enterprise and Marketing Development	Mobilisation of Mahila Kisan into PGs									
		Scoping study for identification of potential for enterprises									
		Establishment of enterprises									
V	Enhancing Consumption	Recipe Competitions and millets food festivals									
		Engage with local eateries / tiffin centres									
		Engage with Anganwadis and Supplementary nutrition programs									

Table 34 : Capacity building on Natural farming :

Capacity building plan:

At state level:

Sr.No	Training Module	No of Days	Time line	Participants
1	Improved agronomic Practices for Millets	2	April – May	SRLM staff upto Block level
2	Exposure visit to IIMR / KVKs etc	2	July – August	SRLM staff upto Block level
3	Processing of Millets	2	September - October	SRLM staff upto Block level

At District Level:

Sr.No	Training Module	No of Days	Time line	Participants
1	Improved agronomic Practices for Millets	2	April – May	CRPs, LG leaders and Peer inspectors
2	Exposure visit to IIMR / KVKs etc	2	July – August	CRPs, LG leaders and Peer inspectors
3	Processing of Millets	2	September - October	CRPs, LG leaders and Peer inspectors

Table 35 : Convergence on MIP :

Convergence: SRLMs can converge with following departments for creation of Assets, trainings and other support:

Sr.No	Name of the Department	Scheme	Possible convergence
1	MoA&FW	NFSM	Millet clusters, seeds etc
2	MOFPI	PMFME	Millet processing units

Table 36 :Coverage on MIP:

Coverage:

Millets					
Sr.	Particulars	As on March 2024	Plan for FY 2024-25	Achievement in FY 2024-25 (as on Nov. 22)	Plan for FY 2024-25
	1	2	3	4	5
1	No. of districts	12	18	18	0
2	No. of blocks	12	58	63	0

Millets					
Sr.	Particulars	As on March 2024	Plan for FY 2024-25	Achievement in FY 2024-25 (as on Nov. 22)	Plan for FY 2024-25
3	No. of clusters	10	118	247	0
4	No. of villages	254	800	1371	0
5	No of Mahila Kisan	3769	48000	29556	18444
6	Area in Acres	2627	63000	28934	34066

Table 37 : KPI on MIP:

Key Performance Indicators:

S.No	Key Performance Indicator	Target	Q1	Q2	Q3	Q4
1	Area in Acres	34066		17033		17033
2	No of PGs	200	50	50	50	50
3	No of Mahila Kisan in PGs	5000	1250	1250	1250	1250
4	No of Mahila Kisan adopted improved agronomic practices	10000		5000		5000
5	No of Mahila Kisan adopted improved varieties	5000		1250		1250
6	No of Bio diversity blocks for Participatory Varietal Trails	10		05		05
7	No of Mahila Kisan adopted intercrop models	2000		1000		1000
8	No of Primary Processing Centres established	200		100		100
9	No of Secondary Processing Centres established	20		10		10
10	No of Capacity Building Programs	60	15	15	15	15

Table 38 : Budget on MIP :

Budget:

Sr.No	Activity	Description	No of Units	Unit cost in Rs.	Budget in Rs.
1	Capacity building at state level	Three training at state level	68	2900	15,77,600
2	Capacity building at district level	Three training at district level	55	2100	10,08,000
3	Capacity building at village level	CRPs 15 days in a month for demonstration and hand holding support	395	150	8,88,750
4	Deployment of CRPs	15 days in a month			
5	Bio Diversity Blocks for Participatory varietal trails	One per Cluster	10	100000	1000000
6	Primary Processing Units	One per Cluster	200	150000	30000000
7	Secondary Processing units	One per Cluster	20	250000	5000000
Total					

Biofortified Grain Production (Iron Pearl Millet, Calcium Finger Millet and Zinc Wheat)

Criteria for identification of Biofortified grain production:

- Clusters where both Finger and Pearl millet are already part of farmers' production practices.
- Clusters where Wheat is already in the production practices of farmers.
- Clusters where interventions or projects related to biofortified grain production are ongoing. These may be facilitated through the state seed corporation, private entities, NGOs, or other agencies. It is a prime opportunity to integrate into existing projects in these areas.
- Farmer producer companies involved in the development of consumer-based food products (such as laddus, cookies, biscuits, cakes, and other breakfast/snack items) could be engaged in the project by substituting biofortified grain as raw material for these food products.
- Farmer producer companies engaged in seed production or possessing the capacity to produce seeds could participate as an enterprise to produce biofortified seeds for State Rural Livelihood Missions (SRLMs). These SRLMs could then evolve into Biofortified Resource SRLMs (BRS) for the National Rural Livelihood Mission (NRLM).

Table 39 : Data on Bio certified grain production :
Activities and timeline:

SN	Activity	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
1.0	Training and Capacity Building												
1.1	Orientation- SRLM senior team	✓	✓					✓					
1.2	Cluster identification		✓					✓	✓				
1.3	Training- District/ block team		✓						✓	✓			
1.4	Training to FPC and CRPs									✓			
1.5	Households' identification								✓				
1.6	Training of food product development								✓		✓	✓	
1.7	Training for seed development		✓						✓	✓			
2.0	Production												
2.2	Seed Demand		✓					✓					
	Training on SoP								✓				
	Grain production										✓	✓	
	Monitoring and field visit		✓						✓		✓		
3.0	Marketing Support for value Chain: Product Development/ Market Research, Scoping/ Small Scale Infrastructure												

3.1	Market linkages	✓							✓			
3.2	Procurement, aggregation and segregation of the grain						✓					
3.3	FPC level product development						✓	✓				
4.0	Convergence for: Asset/ Skill/ Extension Services/ Capacity Building											
4.1	State level launching workshop											
4.2	District level stakeholder orientation / coordination meeting			✓				✓				

8.1; Agriculture Cluster

Table 17: Data on Agriculture Cluster development

Table 17.a.1

Sub Sector :		Bamboo			
Sr.	Particulars	As on March 2022	Plan for FY 2022-23	Achievement in FY 2022-23 (as on Nov. 22)	Plan for FY 2024-25
	1	2	3	4	5
1	No. of districts				1
2	No. of blocks				2
3	No. of clusters				2
4	No. of villages				30
5	Households covered				300

Table 17.a.2. Financial Plan

Sr. No.	Particulars	Rs (in lakh)
1	Training & Capacity Building of Staff and CRP	25
2	Nursery Development	25
3	Plantation	75

Sr. No.	Particulars	Rs (in lakh)
3.a.	Plantation with individual member	50
3.b.	Plantation on common land	25
4	CF Infrastructure	
5	Product development	
6	Marketing support	

Table 17.b.1

Sub Sector :		Spices (Ginger, Turmeric etc)			
Sr.	Particulars	As on March 2022	Plan for FY 2022-23	Achievement in FY 2022-23 (as on Nov. 22)	Plan for FY 2024-25
	1	2	3	4	5
1	No. of districts				3
2	No. of blocks				3
3	No. of clusters				3
4	No. of villages				45
5	Households covered				395
6	Any other, Please mention				

Table 17.b.2

Sr. No.	Particulars	Rs (in lakh)
1	Training & Capacity Building of Staff and CRP	25
2	Nursery Development	25
3	Plantation	75
3.a.	Plantation with individual member	50
3.b.	Plantation on common land	25
4	CF Infrastructure	
5	Product development	
6	Marketing support	

8.3: Livestock Cluster

Table 18: Data on Livestock Cluster Development (Poultry, Goat Rearing, Piggery, Duck Rearing)

Table 19.a.1

Sub Sector :		Fisheries and Aquaculture			
Sr.	Particulars	As on March 2022	Plan for FY 2022-23	Achievement in FY 2022-23 (as on Nov. 22)	Plan for FY 2024-25
	1	2	3	4	5
1	No. of districts				1
2	No. of blocks				1
3	No. of clusters				1

Sub Sector :		Fisheries and Aquaculture			
Sr.	Particulars	As on March 2022	Plan for FY 2022-23	Achievement in FY 2022-23 (as on Nov. 22)	Plan for FY 2024-25
4	No. of villages				15
5	Households covered				159
6	Any other, Please mention				

Table 19.b.1

Sub Sector :		<u>Goatery</u>			
Sr.	Particulars	As on March 2022	Plan for FY 2022-23	Achievement in FY 2022-23 (as on Nov. 22)	Plan for FY 2024-25
	1	2	3	4	5
1	No. of districts				2
2	No. of blocks				2
3	No. of clusters				2
4	No. of villages				20
5	Households covered				600
6	Any other, Please mention				

Strategy on Livestock Cluster Development_

- Training and Capacity building
- Technical knowhow.
- Asset creation .
- Production
- Marketing.

8.4: NTFP Cluster

Please add separate table for each of the sub-sector viz. Bamboo, Honey, Moringa, Fishery, Poultry, Goat Rearing, Piggery, Duck Rearing, Spices, TOP (Tomato Onion Potato), High Value Horticulture, Medicinal and Aromatic Plant, Tasar, NTFP, Organic Cotton etc.

Table 20: Data NTFP Sub-Sector on (Medicinal and Aromatic Plant, Tasar, NTFP)

Table 20.a.1

Sub Sector :		Beekeeping			
Sr.	Particulars	As on March 2022	Plan for FY 2022-23	Achievement in FY 2022-23 (as on Nov. 22)	Plan for FY 2024-25
	1	2	3	4	5
1	No. of districts				3
2	No. of blocks				3

Sub Sector :		Beekeeping			
Sr.	Particulars	As on March 2022	Plan for FY 2022-23	Achievement in FY 2022-23 (as on Nov. 22)	Plan for FY 2024-25
3	No. of clusters				3
4	No. of villages				45
5	Households covered				450
6	Any other, Please mention				

Strategy on NTFP Cluster Development

- Training and Capacity building
- Technical knowhow.
- Asset creation .
- Production
- Marketing.

7) Strategy for Resource Persons at state level (NRP/SRP engagement)

For training to sub sector based cluster development.

NRPs are required.

Bamboo, Moringa, Spices , Fisheries are some of the areas where the NRPs are needed.

8) CRP identification / training /certification

9) Farm Mechanization-

Use of Drone for Spraying and fertilizer application .

Drudgery reduction through Custom Hiring Centers.

Over all farm mechanisation through implementation of improves techniques of farming.

10) Technical Support Agency (with proper justification for TSA engagement)

TSA needed for Goat related intervention in subsector based cluster development.

11) Innovation Initiative

Intensive Effort to Demonstrate Farm Livelihood based “Lakhpati Mahila”: The strategy need to be detailed out here. This will include plan for Strategy on Livelihood Focused Planning (District Level Opportunity Mapping, Household Level Comprehensive livelihood Planning using VPRP), Adequate and Timely support to Households and Community Institutions around Assets, Skills and Access to Market, Finance, Convergence and Partnership (Intra departmental-MGNREGS,DDUGKY,RSETI and inter departmental-MoPR, MoAFW, DAHD, Fisheries, MoTA, MoFPI, NHAI, Others)and Private Sector Partnership (Rural Innovation and Social Entrepreneurship hub, Start up connect) and Capacity Building of Mission Staff, Community Institutions and Community Resource Persons.

Focus on explaining the strategy for to (a) Enhance productive assets / create new livelihood assets (b) Efforts for Productivity enhancement – Knowledge (agronomic & market information), Practice adoption, farm mechanisation, etc. (c) Post harvest and Market linkages – MSP/Pvt sector, Processing etc.

12) C. Leverage support through Convergence & Partnership
Progress as on date and plan for FY 2023-24 (to be filled at NMMU level and at state level)

Table 45: National Level Convergence

Sl. No	Name of the Dept. (Agr,Hort, DAHD, etc.)	Name of intervention (indicative list at Annex.)	No. of Units	Targeted HHs for coverage	Cost through Convergence if any (In lakh)
1	2	3	4	5	6
1	MGNREGS		25000	21759	3400
2	Ministry of Agriculture (MAC&FW)		45000	40519	250
3	Department of Animal Husbandry (DAHD)		10000	45000	50
4	Ministry of Tribal Affairs (MoTA)		500	250	10
5	TRIFED		2100	1800	35

Table 47: State Level Convergence

Sr.	Name of Department/ Organisation	Collaboration Areas	Financial/Non Financial Agreement	If Financial, Fund Committed(in Rs Lakh)	If Non Financial, Fund spent (in Rs Lakh)
	1	2	3	4	5
1	State Agriculture Department		50000	500	
2	State Animal Husbandry Dept.		30000	30	
3	Tribal Department		500	25	
4	Manav Vikas Mission		25000	250	
5	Soil and water Conservation		0	0	

Table 48: District Level Convergence

Sr.	Name of Department/ Organisation	Collaboration Areas	Financial/Non Financial Agreement	If Financial, Fund Committed(in Rs Lakh)	If Non Financial, Fund spent (in Rs Lakh)
	1	2	3	4	5
1	Manav Vikas Mission	CHC, Goat rearing, Primary Processing	Financial	500	-
2					
3					
4					
5					

D. Farm Livelihoods Human Resource

D.1. Dedicated Farm Livelihoods Human Resource: Deployment of adequate and qualified human resources at all levels is important to achieve the target and to ensure quality implementation of livelihoods interventions so as to achieve the objective of providing more income to the SHG members. (At least 2 dedicated farm livelihood staff is always present at the Block level).

2. D.1.1: State Level Human Resource for Farm Livelihoods

Table 49: State Level HR status

Sr	Position	Approved positions	Deployed as on Dec. 23	To be deployed by March 2024	Plan for FY 2024-25		Unit cost
					Position of HR To be deployed	Timeline (month)	
1	2	3	4	5	6	7	8
A	NRLM TOTAL	7	6	0	1		
A.1	State Project Manager(s)	1	1				18.36
A.2	Project Manager(s)	4	3		1	April-24	
A.3	Project Executives/YP	2	2				
A.4	Consultants	0	0				
	Others 1	0	0				
	Others 2						
B	NRETP TOTAL	6	4	2	0		
B.1:	STE/ SPM – VC & forward linkage	1	1				1
B.2:	TE/PM- Forward Linkage	1	0	1			1
B.3:	TE/PM - Organic village clusters	1	1				1
B.4:	TE/PM - Livelihoods T&CB	1	0	1			1
B.5:	Young Professionals	2	2				
	Others 1						
	Others 2						
C	Grand Total (A+B)	13	10	2	1	0	18.36

3. D.1.2: DISTRICT Level Human Resource for Farm Livelihoods

Table 50: District Level HR status

Position	Number of District with Farm LH interventions	Dedicated Farm livelihood staff positioned	To be positioned during FY 2022-23	Plan for FY 2024-25		Unit cost
				To be deployed	Timeline (month)	
1	2	3	4	5	6	7
District Mission Manager	34	19	15	15		
Consultant						
Others						
Total	34	19	15	15		

4. D.1.3: BLOCK Level Human Resource for Farm Livelihoods

Table 51: Block Level HR status

Sr	Position	Approved positions (No)	Number of Staff as on Nov. '22	Plan for FY 2023-24	Unit cost
1	2	3	4	5	6
A	NRLM TOTAL	351	176	0	0
A.1	Blocks Manager (Farm LH)	351	176		
A.2	...	0	0		
A.3	...	0	0		
B	NRETP TOTAL	185	95	0	0
B.1	BTC – Forward Linkages	55	29		
B.2	BTC – Organic	55	23		
B.3	CC – Organic	75	43		
C	Grand Total (A+B)	536	271	0	0

D.2. Training & Capacity Building for the Human Resource

Table 52: Training Calendar

Sr.	Key Positions	Topics of Training #	No. of training days	Plan for FY 2023-24											
				Apr -23	May -23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1	DMM	Liv Farm & Non Farm	8	y			y			y			y		
2	DM Liv	Liv Farm & Non Farm	8	y			y			y			y		
3	DM MKT	Liv Farm & Non Farm	8	y			y			y			y		
4	DM ENT	Liv Farm & Non Farm	8	y			y			y			y		
5	BMM	Liv Farm & Non Farm	8	y			y			y			y		
6	Cluster Coordinator	Liv Farm & Non Farm	8	y			y			y			y		
7															
8															
9															
10															
Total															0
<i># Examples of Broad Areas Topics of Training</i> 1. Basic Orientation 2. Sub sector based 3. SRP Training 4. Value Chain Development – Scoping, promotion, 5. Organic/Natural Farming 6. Monitoring & Evaluation – data collection, best practice documentation, 7. MIS 8. Mission 25 Million Lakhpati – Orientation, data collection, Planning, 9. Aatmanirbhar Krishi Daksha Mahila Kisan Yojana															

E. Training and Capacity Building activities

5. E.1. Development & strengthening of SRP Pool

Table 53: Training of SRP - Current status & Plan

Sr. No,	Name of the category	No. of SRPs trained till Nov'2023-	No. of Active SRPs	Plan for 2024-25 (additional numbers)	No. of trainee days required
1	2	3	4	5	6
1	AEP/High Value Agriculture	4	4	34	5
2	Livestock	4	4	34	5

Sr. No,	Name of the category	No. of SRPs trained till Nov'2023-	No. of Active SRPs	Plan for 2024-25 (additional numbers)	No. of trainee days required
3	NTFP	4	4	14	5
4	Value Chain	4	4	68	6
5	Honey	4	4	6	4
6	Millet	4	4	4	4
7	Poultry	4	0	6	7
8	Piggery	0	0	0	0
9	Goat rearing	4	2	6	6
10	Duck rearing	0	0	0	0
11	Medicinal/Aromatic Plants	0	0	2	4
12	Fisheries	0	0	6	6
13	Tasar	0	0	2	6
14	Organic Farming	6	4	6	6
15	Vegetables	4	4	6	4
16	Natural Farming	4	4	10	5
17	Fruit cultivation	0	0	4	4
18	Floriculture	0	0	4	4
19	Bamboo	3	3	4	4
20	Spices	0	0	4	5
21	Horticulture	0	0	4	4
22	Moringa	2	2	4	4
23	Any other	4	4	6	4

6. E.2. Development & strengthening of Livelihoods CRPs

Table 54: Status & plan for promotion of livelihoods CRPs

Sr. No,	Name of the category	No. of CRPs trained till Nov'2023-	Plan for 2024-25 (additional numbers)	No. of trainee days required
1	2	3	4	5
1	AEP/High Value Agriculture	9989	11665	5
2	Livestock	4958	5158	6
3	NTFP	23	23	5
4	Value Chain	1969	11665	6
5	Honey	15	45	5
6	Millet	1371	1371	3
7	Poultry	5116	5416	3
8	Piggery	0	0	0
9	Goat rearing	5116	5416	6
10	Duck rearing	0	0	0
11	Medicinal/Aromatic Plants	0	0	0

Sr. No,	Name of the category	No. of CRPs trained till Nov'2023-	Plan for 2024-25 (additional numbers)	No. of trainee days required
12	Fisheries	349	816	3
13	Tasar	0	0	0
14	Organic Farming	9983	11583	3
15	Vegetables	9983	11583	3
16	Natural Farming	1416	4646	5
17	Fruit cultivation	1700	1751	5
18	Floriculture	2310	2710	3
19	Bamboo	10	30	3
20	Spices	1980	45	5
21	Horticulture	1700	1751	5
22	Moringa	0	45	5
23	Any other	351	702	3

7. E.3: NRPs Engagement

Table 55 : NRP Engagement Plan

Sr.	Nature of Engagement	No. of NRP days required	Remark
1.	Preparation & Implementation of the Village/ Block/ District action plan for Farm Livelihoods interventions	4	
2.	Training & Capacity Building of Staff, SRP, LH CRP	14	
3.	To support SRLMs in developing implementation plans as per approved proposals and execution of the same.	8	
4.	Monitoring, Evaluation, Studies	4	
5.	Convergence, Partnership (Planning, Implementation)	4	
6.	Development of SOP, IEC materials, training materials etc.	6	
Total		40	

F. Monitoring, Evaluation & Learning, MIS, Knowledge Management -

In this section the SRLM may elaborate the achievement with the quantitative data on development of knowledge products, IEC materials, evaluation studies etc.

Monitoring, Evaluation & Learning, Knowledge Management;

Table 55: Progress on Knowledge Management

Sr.	Particulars (Documentation, Studies, IEC materials, Audio Visuals, evaluation etc.)	Activities during the FY 2022-23	Plan for FY 2023-24
1	2	3	4
1	Documentation	PG Training Module Part 1,2 & 3	Sub cluster development guidelines
2	IEC materials	Product booklets state and district	Livestock, AEP
3	Audio visuals	Individual entrepreneurs	CRP, FPO,PG,
4	Evaluation	PG Gradation, Lakhpati Didi, SVEP	IFC evaluation, 10K- Phase(1), Organic, NRETP
5			

Table 56: Progress on the key indicators (Actual Vs MIS update)

S. No.	Indicator	Actual Progress as on November'2022 (as per MPR)	Progress updated in MIS as on November'2022 (as pe mksp.gov.in)	% Achiv
1	2	3	4	5
1	HHs in Farm Livelihood Interventions	551,750	555469	101%
2	No. of FLH CRPs promoted (KS/PS/Vs/US etc)	16429	10192	62%
3	No. of Producers Groups promoted (into aggregation and marketing)	191	36	19%
4	No. of Local Group (LG) formed (Organic Farming)	395		0%
5	No. of Producers Enterprise Promoted	5	#N/A	0%
6	No. of dedicated farm livelihoods staff #	0	0	0%
6.a.	State level	0		0%
6.b.	District Level	0		0%
6.c.	Block level	0		0%
# Farm Livelihood staff mis status from nrlm.gov.in				

G. Financials Plan for Farm Livelihoods

Table 57: Budget for Farm Livelihoods Interventions

<i>Amount is in lakh INR</i>					
Total allocation for FY 2022-23	Amount budgeted for FL for FY 2022-23	% Budget for FL (2/1)	Expenditure Till November 2022 on FL	% Expenditure (4/2)	Amount budgeted on FL for the FY 2023-24 (details in separate sheet)
1	2	3	4	5	6
					₹ 24.90

Table 58: Detailed Budget Calculation

Sub Component Code	Activity Code	Activities Name	Unit Description	Units	Cost per unit	Estimated Budget Amount (in Lakh INR)
1	2	3	4	5	6	
		HUMAN RESOURCE COST FOR FARM LIVELIHOODS				20.11
	B1.1.1	State Level Human Resource				20.11
		Staff Cost	No. of Staff	5.00	4.00	18.36
		Staff Training Cost	No. of staff	146	0.34800	50.808
		Travel & Conveyance	LS			1.75
	B1.1.1	District Level Human Resource				0.00
		Staff Cost	No. of Staff			0.00
		Staff Training Cost	No. of staff	1404	0.25200	353.80
		Travel & Conveyance	LS			0.00
	B2.1	Block Level Human Resource				0.00
		Staff Cost	No. of Staff			0.00
		Staff Training Cost	No. of staff	2106	.16800	353.80
		Travel & Conveyance	LS			0.00
B2.4	B2.4	<u>Community Training and Capacity Building - Farm Livelihoods</u>				15345.00
B2.4	B2.4.1	Training to community on farm livelihoods		560000		5000.00
B2.4	B2.4.2	CRP Development Cost		16505	1400	700.00
B2.4	B2.4.3	Honorarium to Livelihoods CRPs		16505	3000-8800	7600.00
B2.4	B2.4.5	Technical Support Agency cost				1000.00
B2.4	B2.4.7	Formation and Training of Producers Groups				200.00

Sub Component Code	Activity Code	Activities Name	Unit Description	Units	Cost per unit	Estimated Budget Amount (in Lakh INR)
B2.4	B2.4.8	Formation and Training of Producers Enterprise.				320.00
B2.4	B2.4.9	Formation of LG and Training activities in organic clusters				125.00
B3.2		<u>Promotion of Producers Groups/Producers Enterprise</u>				2971.00
	B3.2.1	Infrastructure Support to Producers Groups.				351.00
	B3.2.2	Working Capital support for Producers Group				2280.00
	B3.2.3	Support to Producers Enterprise				340.00
E1	E.1.1	<u>Marketing support for value chain development. (other than TSA)</u>				0.00
	E.1.1.1	Product Development				0.00
	E.1.1.2	Buyer Seller Meets				0.00
	E.1.1.3	Market Research, Scoping study on value chain development, sub sector etc.				0.00
	E.1.2	Small Scale Productive and Value Addition Infrastructure				0.00
	E.1.2.1	Custom Hiring Centres				0.00
	E.1.2.2	Common Infrastrure for Sub Sector Development				0.00
	E.1.2.3	Value Addition Infrastructure for producer collective				0.00
Total For Farm Livelihoods Interventions						24.90

Question: Cost towards Sub Sector Intervention to be placed as a separate budget head.

Template for NRETP – AAP (Farm Livelihoods component)

1. NRETP Human Resource Engagement

Table 59: State Level Positions

Sr.	Position	Recommended Positions	Already positioned as on Dec. '23	Vacancy	Plan for recruitment FY 2024-25	Timeline (month)
1	2	3	4	5	6	7
1	Senior Technical Expert/SPM - Value chain & forward linkage	1	1	0	0	0
2	Technical Expert/PM-Forward Linkage	1	0	1	1	April-24
3	Technical Expert/PM - Organic village clusters	1	0	1	1	April-24
4	Technical Expert/PM - Livelihoods training and capacity building	1	1	0	0	0
5	Young Professionals	5	2	3	3	April-24
Total		9	4	5	5	

Table 60: Block level positions

Sr.	Type of staff	No. of Positions provisioned (as per guidelines)	No. of NRETP blocks	Already positioned as on Dec. '23	Vacancy	Plan for recruitment FY 2024-25	Timeline (month)
1	2	3	4	5	6	7	8
1	BTC – Forward Linkages	55	55	29	26	26	Order given to third party (CSC for recruitment of positions)
2	BTC – Organic	55	55	23	32	32	
3	CC – Organic (2 Per block)	75	55	43	32	32	
4	BTC – Block Technical Coordinator, CC – Cluster Co-ordinator in organic blocks	0	0		0	0	
Total		534	356	0	534	0	

2. NRETP: TSA Engagement

Table 61 :NRETP: Information on TSA engagement

Type of TSA	Name of TSA, if engaged
TSA Value Chain	-
TSA Organic	Sheel bio tech

Table 62 : NRETP: Promotion of Producer Groups

Sr. No.	Indicators	Achievement as on march 2023	Target for 2023-24	Achievement against target till Dec. 2023 (in FY2023-24)	% Achievement	Cumulative (3+5)	Additional target for 2024-25
1	2	3	4	5	6	7	8
1	Number of blocks covered	55	0	0	0%	55	0
2	Number of villages covered	2935	50	50	100%	2985	0
3	Number of Producers Groups (PG) formed [for post farm gate value chain)	4848	110	241	219%	5089	0
4	Members mobilised into PGs	79597	2200	5014	228%	84611	0
5	No. of Krishi Udyog Mitra trained and deployed	2608	2000	8	0%	2616	0
6	No. of PGs submitted business plan to CLF	2646	1000	900	90%	3546	750
7	No. of PGs received funds	2509	1000	846	85%	3355	500
8	Total Funds released to PGs (Rs in Lakh) from CLF	5018.00	2000.00	1692	85	6710	2500
8.1	For infrastructure support (Rs in Lakh)	1254.50	500.00	423.00	85%	1677.50	500.00
8.2	For working capital support (Rs in Lakh)	3763.50	1500.00	1269.00	85%	5032.50	2000.00
9	Bank Finance leveraged (Rs in Lakh)/ Own contribution	93	250	35	14%	128	80

10	Total turnover of all the PGs	4825.2	4000	2631.85	66%	0	5000
11	No. of PGs squared off account with CLF	1255	3250	2195	68%	0	500
12	No. of PG members enrolled as member of any FPOs/PEs	50000	50000	33217	66%	83217	2500
13	Name of the Commodities:	Soybean, Tur, Cashew, Mango, Vegetables, Goat, Poultry, Paddy etc.					

Table 63 :Plan on Promotion of Producers Groups

<i>Timeline (please mention Month)</i>					
Sr.	Activity	Q1	Q2	Q3	Q4
1	Identification of Blocks	0	0	0	0
2	Identification of Commodities block wise	0	0	0	0
3	Value Chain Study of the select commodities completed\	0	0	0	0
4	Producers Groups (PG) formed	0	0	0	0
5	Business opportunity identification & model business plan developed	0	0	0	0
6	Udyog Sakhi Identified	0	0	0	0
7	Udyog Sakhi trained and deployed	0	0	0	0
8	Business Plan submitted to CLF	1050	0	0	0
9	PGs received funds from CLF	654	0	0	0

Strategy for Promotion of Producers Groups under NRETP

In the last three years MSRLM promoted the producer groups across the all 34 districts. It is observed that women's farmers are very passionate towards associate producer groups intervention, because basic work has been covered through their available resources and needed training was provided by technical experts, CRPs, but profit making enterprise or business not developed by individuals requires common efforts.

5089 Producer Groups are formed across the all districts and in the current year 241 producer groups are formed. These PGs are engaged in collective procurement and trading activities for the commodities produced in their area. 846 PGs benefit .Hence formation of PG is targeted and not taken by the state because of the large number of PGs already formed. State will financed 500 PGs financial year 2024-25. Also, it is observed that PGs business plans are designed in different types of commodities, some of them cash crop/ valuable commodities and it may require more funds as per their BP. So, the state has followed the new strategy and funds will be provided as per the PG business plan. In infrastructure funds up to one lakh and four lakh rupees for working capital as following the guidelines of the funding of PGs.

Reasons of success:

- Timely availability of funds to PGs
- Proper business plan
- Strong backward and forward linkages
- Training to PG members

Strategy:

- Timely funding to newly formed PGs
- Schedule of repayment
- Converting PGs into FPOs
- Response of Banks in linking PGs
- Bank shows interest for lending the loan, only when the sufficient turnover is recorded in the Bank Account.
- Bank requires proper Business plan/ proposal as per requirement of Bank to sanction the Loan.

3. NRETP: Physical and financial Progress & Plan for Producer Enterprise sanctioned (Project wise progress & Plan)

Table 64.A :NRETP: Promotion of Producer Enterprise - Progress and Plan of Farm VC projects

Name of the Project;		Value chain development of Soybean, Tur and Gram in Wardha and Yavatmal districts				
Name of the Producers Company		Yug Kisan Parv farmers producer company Ltd.				
Location (District)		Wardha and Yavatmal				
Sr.	Activities	Total project Target	Achieved till Dec.' 2022	Cumulative Achievement	Expected till march 2024	Plan For FY2024-25
1	Members mobilization into the PE	18069	8500	8500	0	2000
2	Village covered	268	81	81	0	28
3	Village level Procurement Centres commissioned (numbers)	90	45	45	0	45
4	CEO Recruited by the PE (Yes/No)	1	1	1	0	0
5	Recruitment of Human resource (No.)	11	2	2	5	4
6	Establishment of processing/value addition centers (number)	1	0	0	1	0
7	Procurement quantity (in quintal)	843145	0	0	12912	0
8	Volume of business (in lakh Rupees)	8918.17	0	0	10.4	0

Financial Progress & Plan for Producer Enterprise sanctioned under NRETP						
A	Total amount approved for Producers Enterprise			1998 Lakh		
B	Demand Amount by PE, as on Dec. 2023			300 Lakh		
Sr. No.	Particulars	Approved Amount (in Lakh Rs.)	Amount released	Expenditure (Amount in Lakh Rs.)	Expected Expenditure till march 2024	Plan for 24-25
1	Support to SRLM	2600000	0			500000
2	TSA Cost	17000000	1439900			2500000
3	Support to PE	199,800,234	30,000,000	245000	704	85000000
3.1	Infrastructure support for value addition	89,469,568	2994792	0	180	62500000
3.2	Cost towards Strengthening Producer Enterprise	58,400,822	1908000	245000	69	1000000
3.3	Working Capital	40,000,000	20000000	0	400	20000000
3.4	Management Support	11,929,844	5097208	0	55	1500000
Total		219,400,234	31,439,900	245000	1408	88000000

Table 64.B :NRETP: Promotion of Producer Enterprise - Progress and Plan of Farm VC projects

Name of the Producers Company		Yug Kisan Parv Women Farmers Producer Company Limited				
Location (District)		Wardha				
Sr.	Activities	Total project Target	Achieved till Dec' 2023	Cumulative Achievement	Expected till march 2024	Plan For FY2024-25
1	Members mobilization into the PE	18069	8500	8500	0	2000
2	Village covered	268	81	81	0	28
3	Village level Procurement Centres commissioned (numbers)	90	45	45	0	45
4	CEO Recruited by the PE (Yes/No)	1	1	1	0	0
5	Recruitment of Human resource (No.)	11	2	2	5	4
6	Establishment of processing/value addition centers (number)	1	0	0	1	0
7	Procurement quantity (in	843145	0	0	12912	0

	quintal)					
8	Volume of business (<i>in lakh Rupees</i>)	8918.17	0	0	10.4	0

Financial Progress & Plan for Producer Enterprise sanctioned under NRETP						
A	Total amount approved for Producers Enterprise			NA		
B	Demand Amount by PE, as on Nov. 2022			NA		
Sr. No.	Particulars	Approved Amount (in Lakh Rs.)	Amount released	Expenditure (Amount in Lakh Rs.)	Expected Expenditure till march 2023	Plan for 23-24
1	Support to SRLM	NA	NA	NA	NA	NA
2	TSA Cost					
3	Support to PE	0	0	0	0	0
3.1	Infrastructure support for value addition					
3.2	Cost towards Strengthening Producer Enterprise					
3.3	Working Capital					
3.4	Management Support					
Total		0	0	0	0	0

Table 64.C :NRETP: Promotion of Producer Enterprise - Progress and Plan of Farm VC projects

Name of the Project;		NA				
Name of the Producers Company		NA				
Location (District)		NA				
Sr.	Activities	Total project Target	Achieved till Nov' 2022	Cumulative Achievement	Expected till march 2023	Plan For FY2023-24
1	Members mobilization into the PE					
2	Village covered					
3	Village level Procurement Centres commissioned (<i>numbers</i>)					
4	CEO Recruited by the PE (<i>Yes/No</i>)					
5	Recruitment of Human resource (<i>No.</i>)					
6	Establishment of processing/value addition centers (<i>number</i>)					

7	Procurement quantity (<i>in quintal</i>)					
8	Volume of business (<i>in lakh Rupees</i>)					

Financial Progress & Plan for Producer Enterprise sanctioned under NRETP						
A	Total amount approved for Producers Enterprise			NA		
B	Demand Amount by PE, as on Nov. 2022			NA		
Sr. No.	Particulars	Approved Amount (in Lakh Rs.)	Amount released	Expenditure (Amount in Lakh Rs.)	Expected Expenditure till march 2023	Plan for 23-24
1	Support to SRLM					
2	TSA Cost					
3	Support to PE	0	0	0	0	0
3.1	Infrastructure support for value addition					
3.2	Cost towards Strengthening Producer Enterprise					
3.3	Working Capital					
3.4	Management Support					
Total		0	0	0	0	0

Table 64.D :NRETP: Promotion of Producer Enterprise - Progress and Plan of Farm VC projects

Name of the Project;		NA				
Name of the Producers Company		NA				
Location (District)		NA				
Sr.	Activities	Total project Target	Achieved till Nov' 2022	Cumulative Achievement	Expected till march 2023	Plan For FY2023-24
1	Members mobilization into the PE					
2	Village covered					
3	Village level Procurement Centres commissioned (<i>numbers</i>)					
4	CEO Recruited by the PE (<i>Yes/No</i>)					
5	Recruitment of Human resource (<i>No.</i>)					
6	Establishment of processing/value addition centers (<i>number</i>)					
7	Procurement quantity (<i>in quintal</i>)					
8	Volume of business (<i>in lakh Rupees</i>)					

Financial Progress & Plan for Producer Enterprise sanctioned under NRETP						
A	Total amount approved for Producers Enterprise			NA		
B	Demand Amount by PE, as on Nov. 2022			NA		
Sr. No.	Particulars	Approved Amount (in Lakh Rs.)	Amount released	Expenditure (Amount in Lakh Rs.)	Expected Expenditure till march 2023	Plan for 23-24
1	Support to SRLM					
2	TSA Cost					
3	Support to PE	0	0	0	0	0
3.1	Infrastructure support for value addition					
3.2	Cost towards Strengthening Producer Enterprise					
3.3	Working Capital					
3.4	Management Support					
Total		0	0	0	0	0

Table 64E :NRETP: Promotion of Producer Enterprise - Progress and Plan of Farm VC projects

Name of the Project;		NA				
Name of the Producers Company		NA				
Location (District)		NA				
Sr.	Activities	Total project Target	Achieved till Nov' 2022	Cumulative Achievement	Expected till march 2023	Plan For FY2023-24
1	Members mobilization into the PE					
2	Village covered					
3	Village level Procurement Centres commissioned (<i>numbers</i>)					
4	CEO Recruited by the PE (<i>Yes/No</i>)					
5	Recruitment of Human resource (<i>No.</i>)					
6	Establishment of processing/value addition centers (<i>number</i>)					
7	Procurement quantity (<i>in quintal</i>)					
8	Volume of business (<i>in lakh Rupees</i>)					

Financial Progress & Plan for Producer Enterprise sanctioned under NRETP						
A	Total amount approved for Producers Enterprise			NA		
B	Demand Amount by PE, as on Nov. 2022			NA		
Sr. No.	Particulars	Approved Amount (in Lakh Rs.)	Amount released	Expenditure (Amount in Lakh Rs.)	Expected Expenditure till march 2023	Plan for 23-24
1	Support to SRLM					
2	TSA Cost					
3	Support to PE	0	0	0	0	0
3.1	Infrastructure support for value addition					
3.2	Cost towards Strengthening Producer Enterprise					
3.3	Working Capital					
3.4	Management Support					
Total		0	0	0	0	0

Strategy on implementation of the Farm VC projects sanctioned under NRETP

Though there are many ways in which a Producer company could be promoted well within the provision of the Act, yet the successful Producer Companies such as NDS promoted MPC or the NSPDT promoted Women Poultry PC have ensured that the PC formation should incorporate the following norms and processes,

- Ensuring a fair and transparent transaction system with the member
- Strengthening capacities of the Board of Directors for good governance,
- Professionalize the manpower of the company with adequate training and orientation,

Build awareness among the member-shareholders about their roles and responsibilities as well as various aspects of PC's operations.

Once the PC is incorporated, the first thing that happens is the first board meeting where the rolling out of the operations gets discussed apart from other agendas. The timeline of the operational rollout gets finalized along with the plan of hiring the first set of employees. The important operational roll-out points would be as below,

- The hiring of the CEO, Finance team and procurement team.
- Member enrollment.
- Fulfilling statutory requirements such as weights and measurement act, FSSAI, PF, Shop and establishment, etc.
- Setting up the infrastructure required to start the operations. Infrastructure such as identification of warehouse, miller, transporter, the market for the final product, etc.
- Procuring and setting up IT and ERP.

Mobilization of farmers should be done with a variety of communication aids like – pamphlets, documentary movies, posters, regular village-level meetings, proper vision development of promoter farmer-members. Promoter farmer-members are those who are eager to form an FPO on a voluntary basis, having understood the importance and potential benefits of forming FPOs, obtained through training programs and exposure provided by SHG of FDRVC.

- Village selection/ Identification:
- An initial assessment and validation are mandatory to identify and finalize the villages where project PGs will be formed for different components i.e. various commodities.
- The criterion to select villages for different components is below:
- The proposed village area is agro-climatically suitable for cultivation of respective commodity
- Land is productive
- Farmers are already engaged with cultivation of commodity in question
- Presence of irrigation sources
- Villages under the project should be in a cluster and not geographically dispersed. It is necessary to aggregate the produce and send to market on timely basis.
- Sufficient numbers of farmers are available in the village for PG formation

a. Business process for the PE

- There are two types of business activities proposed i.e. the trading of commodities, and the processing and sale of processed/finished goods (bulk and retail sales). The buyer/ Sanchalika at village level will procure at the collection Centre. The preliminary quality checks take place at the collection Centre and then procured commodities will be transferred to the centralized Warehousing Facility/ processing Centre/mill. The milling unit will also act as a warehouse to stock soybean, unprocessed Tur and Chana for trading. A portion of Tur and Chana will be processed in milling unit established by PC for further sale in B2B and B2C channels.
- PE would also enter into the seed production business as it has a captive market with its producer members. The seed business being a high margin business will cover its cost using its own margins. The primary aim of the seed business will be to provide its member producers with high quality seed inputs and reduce the cost of production by providing high quality seeds at a lower price.

4. NRETP: Promotion of Organic Villages Cluster

Table 65 :NRETP: Status and Plan of organic farming clusters

Sr. No.	Indicators	Achievement till March 2023	Target 2023-24	Achievement till Dec. 2023 against the target	% Achievement	Cumulative Achievement (3+5)	Additio nal target for 2024-25
1	2	3	4	5	6	7	8
1	No. of blocks covered for organic cluster	13	2	2	100%	15	0
2	No. of Organic Clusters promoted	170	28	28	100%	198	0

3	No. of villages under organic clusters	1170	28	30	107%	1200	0
4	No. of Local Groups formed	1460	200	158	79%	1618	0
5	No. of mahila kisan mobilized into LG formed	10390	2000	742	37%	11132	0
6	No. of Local Groups registered on PGS	595	200	191	96%	786	200
7	No. of Mahila Kisan as members of registered Local Group	9157	2000	0	0%	9157	2000
8	No. of Scope Certificates generated	9157	2000	0	0	9157	2000
9	No of Bio-resource centre established	58	10	10	1	68	20

Strategy on organic farming initiative under NRETP

Table 66 :NRETP: Training and capacity building plan for organic clusters/Udyog Sakhi/PGs

Sr. No.	Name of the cadre	No. of CRP Trained till November 2022 since inception	Plan for CRP training & deployment 2023-24			
			Q1	Q2	Q3	Q4
1	2	3	4	5	6	7
1	Udhyog sakhi	1875	1460	0	0	0
2	PG Members	3500	2275	0	0	0
3	Local Group Members	1665	445	0	0	0
4	Training of staff	7	4	0	0	0

Table 67:NRETP: Integrated Farming Cluster

Sr. No.	Particulars	Total Approved Target	Achievement as of Nov. 2022	% Ach.	Expected till March 2022	Additional target for 2023-24
1	2	3	4	5	6	7
1	Blocks	16	16	100	0	0
2	Villages	185	185	100	0	0
3	Senior CRPs deployed	53	53	100	0	0
4	Households	15800	15845	100	1146	0
5	Total Amount of Fund (Rs. in Lakh)	1696.22	1630.67	96	65.55	0

Table 68 : NRETP: Progress of IFC

Sr	Indicator	Approved Target (No.)	Progress as on Dec. 2023 (No.)	%	Expected till March 2023	Additional target for 2024-25
1	2	3	4	5	6	7
A	Human Resources- Training and Capacity building	269	278	103%	0	0
A.1	Block Livelihood Coordinator Positioned	16	16	100%	0	0
A.2	IFC Anchors Positioned	16	16	100%	0	0
A.3	Livelihoods CRPs Positioned	53	53	100%	0	0
A.4	Block Livelihood Coordinator Trained	75	75	100%	0	0
A.5	IFC Anchors Trained	16	16	100%	0	0
A.6	Senior CRPs Trained	53	53	100%	0	0
A.7	Livelihoods CRPs Trained	269	269	100%	0	0
A.8	SHG HHs trained on Livelihoods Activities	15800	15845	100%	0	0
A.9	PG Members Trained	2500	2376	95%	0	0
B	Institution Building			0%	0	0
B.1	Producer Groups (PGs) existing in IFC Clusters	296	296	100%	0	0
B.2	New PGs formed in IFC	0	0	0%	0	0
B.3	HHs included as Member of PGs	5846	5846	100%	0	0
C	Community Investment Support					
C.1	Livelihoods Service Centers (LSC) Established	53	53	100%	0	0
C.2	HH accessing services through the LSC (in Lakh Rs)	15800	15845	100%	1146	0

Strategy for Implementation of Integrated Farming Cluster Interventions under NRETP

Under the National Rural Economics Transformation Project (NRETP) Project, Umed-MSRLM was implemented in 53 Integrated Farming Cluster (IFC) Projects from 17 blocks across 8 districts in Maharashtra. Said project has been implemented since last year. With coverage of 15800 HHs in 183 villages. All dedicated cadres are working well in respective IFCs. Some 18 processing units will be under establishment.

Strategy:

- Convergence plan with Local NGOs, CSR foundations, and government line departments
- Development of training modules and training calendar with the help of KVK and local organizations.
- Following project approval, orientation to staff and IFC cadre

- A detailed baseline survey will be conducted, and a micro plan for each cluster will be developed.
- Development of IFC project Marathi guidelines for staff and IFC community cadre.
- Preparation of activity Gantt chart for each IFC cluster.
- MIS will be developed to allow for regular monitoring and assessment of the IFC project

4. NRETP: Expenditure Plan

Table 69: Expenditure Plan under NRETP

<i>Amount in lakhs Rupees</i>							
Sr. No.	Heads	Expenditure till Dec'2023	Expected Expenditure till March 2023	Expenditure plan for 2024-25			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
1	IFC	1630.67	65.55	0	0	0	0
2	Value chain PEs(for sanctioned projects)	2.45	300	10.5	0	0	0
3	Value chain PGs_Infra structure	1677.5	577	0	0	0	0
4	Value chain PGs working capital	5032.5	2237	0	0	0	0
5	TSA(value chain & organic)	0	25	0	0	0	0
6	Training & capacity building		880	0	0	0	0
7	State level consultation/ meetings/ workshop etc.		50	0	0	0	0
TOTAL		8343.12	4134.55	10.5	0	0	0

6. NRETP – AAP (Environment Management Framework)

Table 70 :Environment Management Framework

Sr. Nn.	Compliances	Good/Green Practices with number of households.	Plan for the FY 2023-24
1	2	3	4
1	<i>Farm Interventions, AEP</i>		
1.1	• Mahila Kisan	11275	500
1.2	• Produces Groups	3355	350
1.3	• Producers Enterprises	0	8000
2	<i>Livestock – 8 lakh households</i>		

3	Breeding Policy: Fodder cultivation: Clean sheds: Stall feeding: Manure management:	4560	500
4	<i>Fisheries – ---- households/beneficiaries</i>	0.59	200
5	Organic methods: Water testing: Non-invasive, recommended species	0	0
6	<i>Non Farm Livelihoods</i>	6500	500
7	<i>Other Green Interventions</i>	103	25

Table 71: NRETP - EMF Plan for 2023-24

Sr. NO.	The Key Livelihood Activities/ interventions	Types of activities to be promoted/ scaled up	Key safeguard measures, mitigations and best practices that will be integrated into the Practices, Guidelines etc.	Plan for Capacity Building (number and frequency of trainings, exposures, demonstrations, IEC materials etc).	Monitoring Plan (through MIS, progress reports etc.)	Budget allocated
1	2	3	4	5	6	7
1	Farm Interventions	PG & FPOS business	organic practices promotion, environment friendly equipments will used	Conducting trainings of all PG members and FPOs BOD including members	MIS	0
2	Non-farm Value chains Enterprises	Village level enterprises and individual enterprises set up	Used environment friendly equipments and providing training to the members regarding licences and business practices	Conducting training of entrepreneurs	MIS	0
3	FNHW					
4	Skills					
5	Any others					

7. NRETP MIS Status

Table 49: NRETP FL MPR MIS status

Indicator No.	Indicators	Actual Progress as on November'2022 (as per MPR)	Progress updated in MIS as on November'2023 (as per mksp.gov.in)	% Achieved
1	2	3	4	5
22	No. of Producer Groups promoted (PG) for forward linkage & marketing	5089	3327	65%
26	No of large size producer companies set up	19	21	111%
27	No. of mahila kisans who are shareholders of the companies	11919	33217	279%

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Annexe-1

List of 10 resource districts for mission lakhpati initiative

	Name of State	Name of District	Sr. No.	Name of State	Name of District	Sr. No.	Name of State	Name of District	Sr. No.	Name of State	Name of District
	Assam	Baksa	27	Madhya Pradesh	Barwani	51	Bihar	Khagaria	76	Maharashtra	Yavatpur
		Chirang	28		Dewas	52		Muzaffarpur	77		Jalgaon
		Kokrajhar	29		Dhar	53		Madhubani	78		Solapur
		Tamulpur	30		Jhabua	54		Darbhanga	79		Palghat
		Udalguri	31		Mandla	55		Begusarai	80		Thane
	Chhattisgarh	Bastar	32	Madhya Pradesh	Sehore	56	Bihar	Nalanda	81	Maharashtra	Nagpur
		Bijapur	33		Rajgarh	57		Samastipur	82		Wardha
		Dantewada	34		Shahdol	58		Gaya	83		Chandrapur
		Kanker	35		Dindori	59		Haridwar	84		Gondia
		Kondagaon	36	Tripura	Ali Rajpur	60	Uttarakhand	Rudra Prayag	85	Telangana	Adilabad
		Narayanpur	37		South Tripura	61		Pauri Garhwal	86		Nizamabad
		Rajnandgaon	38		Dhalai	62		Udham Singh Nagar	87		Warangal
	Jharkhand	Sukma	39	Uttar Pradesh	Gomati	63	Uttarakhand	Uttar Kashi	88	Telangana	Karimnagar
		Chatra	40		Aligarh	64		Tehri Garhwal	89		Mahabubnagar
		Garhwa	41		Sultanpur	65		Champawat	90		Nalgonda
		Giridih	42		Bahraich	66		Pithoragarh	91		Miryalpur
		Gumla	43		Banda	67	Karnataka	Gadag	92	Odisha	Deogarh
		Khunti	44		Prayagraj	68		Tumkur	93		Gajapati
		Latehar	45		Basti	69		Uttarkannada	94		Kandhamal
		Lohardaga	46		Mirzapur	70		Koppal	95		Koraput
		Palamu	47		Lakhimpur Khiri	71		Mysore	96		

	Pashchimi Singhbhum	48		Sonbhadra	72		Ramnagar	97		Malkajgiri
	Ramgarh	49		Hamirpur	73		Hassan	98		Nayagarh
	Ranchi	50		Varanasi	74		Chitradurga	99		Gadchiroli
	Simdega				75		Kalburgi	100		Samaraspur
	Saraikeela Kharsuan									

DAY -NRLM AAP template for 2024-25 for Non-farm Livelihoods

Plan for 2024-25

I. Total Outreach

Details	Up to Mar 2024	Mar 2025
Total SHGs	638216	127843
Total HHs covered	6451000	1700000
Total HHs reached through enterprise ¹ promotion cumulative)	553045	501250
a. SVEP	9856	4200
b. MED	600	2000
c. OSF	13000	3500
d. Cluster – artisan & sectoral	320	500
e. Incubator	0	0
f. PMFME	23153	20000
g. Market linkage for SHG products	230586	220450
h. Other – state programme for enterprise promotion other than above	275530	250600
% of SHG HHs reached by NF interventions	9.00	26.35

(Through the Lakhpati Didi initiative state planned to reach 17.00 lakh families covered in Nonfarm intervention)

Enterprise is an activity where the minimum investment is Rs 30,000.

II: Mention five key achievements in Non-Farm livelihood intervention in the State during 2023-24 (Bullet points)

- Under PMFME Scheme developed dedicated cadre (320 – DRP) for Hier order Enterprises.
- Successfully established two integrated Common Infrastructure Facility Centers on Cashew Processing. Near about 1000 enterprises engaged in this activity.
- In 12 Districts DPC fund (30.00 Cr) is sanctioned for permanent Mart development at district level.
- Marketing Branding proposal of cost 2.5 CR is sanctioned from MoFPI
- To promote non-farm enterprises training support received from IIM , Nagpur, Maharashtra State Handloom corporation Nagpur, SLTI PMFME, IIMR etc.
- upgradation of Umed mart portal and establish a permanent, comprehensive, user-friendly E-marketplace.
- Enhance logistical infrastructure to accommodate increased product volumes with the help of TSA

III. Microenterprise Development (MED)

¹ Only those business activities where the total investment at the time of starting the activity (capital investment and working capital) is more than Rs 30,000 will be counted as an enterprise.

a. Plan in 2024-25

No. of Districts to be reached	No. of Blocks planned	No. of Enterprises to be promoted	No. of Households to be reached	No. of CRP-Eps to be positioned
14	10	2000	2750	100

Sl No	Name of Block proposed
1	Malwan, District Sindhudurg
2	Ner, Dist. Yavatmal
3	Aravi, Dist Wardha
4	Teosa, Dist. Amravati
5	Wadwani, Dist. Beed
6	South Solapur, Dist. Solapur
7	Mulchera, Gadchiroli
8	Hingoli, Dist. Hingoli
9	Jintur, Dist Parbhani
10	Chimor, Dist. Chandrapur

(As part of the state policy, districts were later given instructions to cover 100% of SHGs in the CIF fold, with the initial phase of the programme distributing CIF to 50% of SHGs. Thus, the CIF% of our block is close to 50%. CIF from the convergence fund under PMKSY was also distributed by the state. Please take into consideration the block for the approval procedure, where the remaining CIF percentage will be reached in three months.)

b. Strategies for implementation (4-5 bullet points)

- Identification & Intensive training to CRP-EP with help of TSA
- Mobilization and training of Entrepreneurs
- Hand Holding & technical support to initiate and grow businesses
- Higher Order enterprises Establishment with help of DRP's
- Financial assistance through banks & convergence
- Mentoring businesses & Market linkage support through creation of various market platforms.

c. Agencies identified for trainings and other support – CRP-EPs & entrepreneurs

- R-SETI
- MCED
- EDII
- NIMSME

IV. Start-up Village Entrepreneurship Programme (SVEP)

a. Table 1: SVEP performance

Sl No	No of AAPs approved	No. of DPRs approved	No. of enterprises to be formed as per DPR (31 Mar, 2024) - Cumulative	No of Enterprises likely to be formed (31 Mar 2024) - Cumulative
1	06	06	2000	2000

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b. Key learnings (4-5 bullet points)

- Diversified intervention in multiple businesses
- Entrepreneurs taken initiative to create own corpus fund in low interest rate for sustainable business.
- Business Knowledge and business management
- Social, financial, educational long-term development.
- New opportunities to start micro enterprises
- Sustainable and long-term business linkages
- Self-Marketing and sales of products and services
- Entering into group businesses.
- Online marketing and sales of existing products / services.
- Generating more ideas with the help of Google, you tube such as Product design, packaging, labeling, branding etc.
- Promoting exiting entrepreneurs to new / potential / prospective entrepreneurs as well.
- Business education- legal documents such as Udyog Adhaar, Food Licenses, Shop act etc

c. Plan in 2024-25

No of AAP planned to be submitted	No. of enterprises to be formed	No of CRP-EPs to be trained	Budget proposed @ Rs 237.50 lakhs per block for first year
06	4500	200	1425.00

d. Plans for blocks that have finished 4 years (4 points)

- Timely Hand Holding & technical support to initiate and grow businesses
- Financial assistance through banks & convergence
- Gregarious follow up meetings with staff, cadre & BRC Member
- 2Blocks Barshi and Mohol are phased Out
- Tracking system to be developed for established Enterprises
- Monitoring system for repayment of CEF
- **Key activities planned under SVEP (4-5 points)**
 - e. Training and certification of CRP-EP
 - f. Exposure visits of CRP-EP & BRC Members
 - g. Enterprises mobilization and intensive training about EDP
 - h. Financial assistance through CEF, Bank linkage & convergence fund.
 - i. Geo tagged photos of Enterprises
 - j. Formulization of enterprises

V. One Stop Facility (OSF)

a. Table 1: OSF plan for 2024-25

No of OSF proposed	No of blocks proposed	Budget proposed
15	15	825.00

VI. Clusters

Clusters proposed to be promoted under DAY-NRLM

Cluster identified (Product/service)	Location (State/District/block)	Type of cluster (Artisan/Sectoral)	Existing members in the cluster	Budget suggested for the cluster
Garment Cluster	Nagpur	Artisan	150	10 lakhs
Painting Cluster	Gondia	Artisan	130	10 Lakhs

➤ Garment Cluster –

- State has planned to develop Garment Cluster in Nagpur District. In current condition PG/SHG are engaged in making of Shirts, Zilha Parishad school uniforms, ladies kurti, gent's bangali kurta, Apron, RSETI Apron T shirt cap is made. SHG members in this activity engaged from 01/04/20219. SHG women form Sanjivani Garment Manufacturing enterprises still now following SHG members are involved in this business.

Sr. No.	Village	No. of Women
1	Aptur	20
2	Dhurkheda	25
3	Mohapa	10
4	Javegaosadhu	10
5	Brahmni	15
6	Sev	10
7	Tirkhula	10
8	Thombara	10
9	Bhakardhokda	25
10	Kanvha	5
11	Shirpur	5

- Total 167 women have been added and remaining will be added in business activity. They have skilled members need to form collective and Market opportunities. Need to assistance regarding equipment's, financial assistance and marketing platform. This will improve finishing quality and order completion on time. They have developed there Nagratna Brand. In various government exhibitions Nagaratna shirts are selling in large quantities and the fabric quality finishing of Nagaratna shirts is of good quality and there is a huge demand in the market.

➤ **Gond Painting Cluster –**

This painting work has started in Goregaon Block of Gondia District under Skill Development and Employment Creation Project in Gondia District. Scheduled Tribe community lives in Shaharwani division. This Gondi painting production project was selected with the aim of creating livelihood and employment through the traditional art, tradition and skills of this community. Shilpisakhi tribal producers group of 42 women in Kavalewada village is implementing this project. Also in nearby habitat nearly 150 SHG members know this Art & engaged in painting making business. To start a mass selling center by collective painting by the women of the productive group. At the same time to create a means of livelihood for the women sitting at home in a short period of time. Purpose for making this cluster is Traditional tribal arts which are disappearing in the age of modernization will be encouraged. This cluster helps to,

- Tribal Community employment generation.
- Being a perennial business, women will not need to migrate for employment.
- The living standards and artwork of tribal women in remote areas will be helped to come before the public.
- Maximum number of women group members will get employment opportunities.

VII. Incubator

Plan for the Incubator component under DAY-NRLM

SL No	List of Incubator agencies short listed
	Nil

VIII. Aajeevika Grameen Express Yojana (AGEY)

AGEY performance

No. of Districts covered	No. of Blocks covered	No of vehicles procured	Procurement amount (Rs. Lakhs)
9	17	63	409.50

➤ Plan in 2024-25

<i>No. of Districts to be covered</i>	<i>No. of Blocks to be covered</i>	<i>No of vehicles to be procured</i>	<i>Budget (Rs. Lakhs)</i>
10	10	50	400.00

IX. Prime Minister Formalization of Micro Food Processing Enterprises (PMFME)

- Key learnings (4-5 bullet points)
- PMFME helps to multiple food businesses.
- Small sectorial businesses are formalized
- Overcome on low-income situation
- Entrepreneurs taken initiative to take bank credit support for scaling
- SHG members adopt technical knowledge as well as Business Knowledge and business management
- Social, financial, educational long-term development.
- New opportunities to start micro enterprises
- Sustainable and long-term business linkages
- Self-Marketing and sales of products and services
- Entering into group businesses.
- Availability of FSSI and Udyom Adhar certification
- Access to Marketing and Branding
- Online marketing and sales of existing products / services.
- Chance to establish hire level enterprises with support of credit link subsidy
- Access to Common infrastructure facility centre
- Promoting exiting entrepreneurs to new / potential / prospective entrepreneurs as well.
- Business education- legal documents such as Udyog Adhaar, Food Licenses, Shop act etc

Plan in 2024-25

Details	No. of Districts	No. of Blocks	No. of CLF identified	No. of enterprises	Amount of loans (Rs Lakhs)	No. of CRPs trained
Seed capital	34	351	1739	12000	5000.0	30000
Credit linkage (higher order)	34	351	1200	5100	3000.00	340

X. SHG Marketing (Activities planned in bullet points)

- We are contemplating to appoint Marketing TSA who will evolve a strategy regarding marketing the products of SHGs.
- We will provide canopies to the CLFs/ VOs for participating in various local fairs.
- We are planning to have a tie up with Hotel industry in Mumbai and Suburban so that SHGs products can be supplied to it on large scale round the year.
- Planned to Organise Buyer Seller meet at State as well as District level.
- One station one product stalls provision at various railway station in the state.
- Under ODOP scheme planned to Setting up SHG stalls at Bus stations in the state.
- Plan to Start permanent Malls for sale of SHG products in Districts with help of DPC fund.
- Facilitation for required licenses for enterprises
- Planned to upgradation of Umed mart portal and establish a permanent, comprehensive, user-friendly E-marketplace.
- **Product Development & Standardization**
- Implement uniform packaging standards and SOPs with help of TSA
- **Supply Chain Management**
- Identify Aggregators in each district for streamlined supply chain management. Piloting in 03 Districts.
- upgradation of Umed mart portal and establish a permanent,
- Enhance logistical infrastructure to accommodate increased product volumes with the help of TSA **Marketing Linkages and Online Presence**
- Strengthen the online presence through innovative marketing strategies.
- Exhibitions and Fairs: - Exhibitions and Fairs shall be organised at Mumbai as well as at Divisional Headquarters and Districts. Similarly Festive Fares shall be organised in all districts such as Diwali, Ganesh chaturthi, Christmas, Navratri etc
- If required services of marketing experts/agency shall be availed to provide continued marketing assistance to SHGs
- Planned to develop marketing supply chain management system through support of resource agency.
- Focus will be given on financing women-led Enterprises through different Govt. schemes like PMFME, PMEGP, CMEGP, Manav Vikas etc.
- Development of SOPs for product standardization and quality assurance.
- Planned to promote digital financing at all enterprises level with support of women's world banking.

- Planned to develop Permanent outlet & Mobile Cart at state/Division & selective District level.
- Expected Outcome – Non farm HH coverage & income growth

Description of activities planned (bullet points)

(Comments: The infrastructure and marketing component² can be used for various activities. In case the state is planning to utilize the funds for activities other than saras mela, please write a paragraph or bullet points on the purpos

XI: Training and Capacity building

(This has to list the steps for developing Human Resources for implementation; this includes the cadre of State Resource Persons (SRPs), CRP-EPs for MED blocks, Mentors, etc. Besides, training has to be provided for SRLM teams (State-District-Block level), Entrepreneurs, CBO leaders for supporting these interventions)

- **Training plan and strategy (4-5 bullet points)**
 - Selecting and training new CRP-EP/BDSP/Mentors/Functional Cadre
 - To cover more HH Existing cadre from each GP should be identified and trained on Non-Farm
 - To promote the development of individual and group Enterprise of SHG members by imparting training in existing livelihood CRPs.
 - Exposure visits – within district, state, interstate for better understanding and building capacity.
 - After completing the training of a livelihood CRP, they will be assessed by a third party to monitor their progress on the job and certified by providing the necessary skill training.
 - Strengthening of community cadres in business and marketing management and creation of community managers and mentors.
 - Skill & Business development Trainings should be planned for newly identified enterprises from blocks other than SVEP/MED/OSF/Cluster
 - Trainings on digital financing through Women's world Banking is planned.
 - Training to cadre & enterprises on Business formulization.
- **Details of SRLM personnel to be trained on NF activities is provided in the table below:**
 - a. **No of persons to be trained at all levels**

² The range of activities in marketing support includes market research, market intelligence, technology, extension, developing backwards and forward linkages, building livelihoods collectives and supporting their business plans. NRLM would encourage and support partnerships with public and private organisations and their networks/associations for these activities, particularly for market linkages. Also, Rural Haats would be encouraged to directly link producer groups (SHGs) and individual producers with urban and peri-urban markets through a well-developed system of continuous identification and rotation of beneficiaries. 20% of the state's programme outlay is reserved for this purpose" (NRLM Mission Document).

No	Level	Orientation on NF	PMFME	Marketing and Sales	Collective Enterprises	Others	Total
1	State	419	759	759	419	759	3115
2	District	351	1091	1091	500	1560	4593
3	Block	2111	2100	2100	750	22000	29061

b. Total training days

No	Level	Orientation on NF	PMFME	Marketing and Sales	Collective Enterprises	Others	Total
1	State	10	6	8	6	10	40
2	District	10	6	8	6	10	40
3	Block	20	6	10	8	20	64

The cadre of community persons has to be developed for providing various trainings, the details are provided below:

c. Community Cadre training

No	Name of the cadre	Active as on Dec 2023	Plan in 2024-25
1	CRP-EP for MED	40	100
2	CRP-EP for SVEP	156	200
3	BDSP for OSF	275	60
4	Mentors/Functional Experts	102	75
5	DRP (PMFME)	320	340
4	Any Others (Existing Livelihood Cadre)	2700	19300
	Total	3593	20075

XII: Technical support agency for Non-Farm Livelihood

Sector/Business for support	Brief description of need for technical support	Budget proposed
SVEP Implementation	For implementation of programme	200.00
MED/OSF/E-Market place/Enterprises training assistance	provide skill base training to CRP-EP & enterprises in MED/OSF/Other blocks	400.00
E-Market place Development	For E-Market place developments, Product advertisement	400.00
Product Standardization/Packaging/Quality Assurance	Product Standardization/Packaging/Quality Assurance	100.0

XIII Government Procurement

Listing of potential sectors and opportunities (There are many business opportunities/sub-sectors such as the school uniform, Take Home Ration (THR), Mid-day Meal (MDM), Canteens in Government offices and facilities, etc. SRLMs have to identify 3 potential programmes for convergence:

No	Sector/Business Opportunity	Brief description of Sector	Total Value of Business in State (Rs Lakhs)	Potential livelihoods that can be supported through enterprises	Assessment of SRLM to tap the business opportunity
1	Kitchen Cafe	Food Supply to Hospitals canteens through Kitchen café developed by SHG womens	200.00	150	Will take initiative to supply food items in big hospitals canteens
2	Home Stay-Tourism	In tourism sector state planned to develop home stay facility at tourist, Godses place which will run by SHG enterprises	100.00	50	In some costal area SHG enterprises are engaged in these activities
3	Garment	SHG enterprises are identified & trained on stitching of school uniform/Aprons/Masks etc	350.00	500	O/PG/SHG members are engaged in stitching activity.

Strategy: SRLM has to detail the Strategy to enter at least 3 sectors during the year. While developing the Strategy, the following points need to be considered:

- The business model for tapping the opportunity (Study existing model and see if money can be made for SHG entrepreneurs)
 - Entry barriers (presence of a strong private sector player)
 - Previous experience if any of SHGs in the sector
 - Nodal departments view on collaboration with SRLM
 - Policy of department on the identified sector (how often were rates revised, providing soft loans/grants for capital investment, etc.)
 - Scope of pilot testing (district/block, etc.)
- a. The business model for tapping every Urban Hospitals.
 - b. Kitchen Café model should be developed with help TSA
 - c. It will be implemented convergence with Health Department.
 - d. On pilot base one Metro city and one Divisional Head quarter should be identified.
 - e. SHG engaged in food processing & canteen management should be identified and trained.

- f. In previous SHG's are engaged in canteen management at govt. premises
- g. In tourism sector SHG at costal and forest area engaged in Home Stay, Stalls, Food Supply etc
- h. These SHG's should be identified & trained with help of TSA
- i. This program will be run by in convergence with MH-Tourism dept & MSRLM
- j. SHG will be promoted for AAI scheme from that they will get financial assistance
- k. In garment Education department of MH is a nodal dept, they provide ordered SHG enterprises for school uniforms.
- l. Also from Hospitals, training centers, Lab's enterprises get order for Apron & Mask
- m. Funds will be provided by MSRLM/Convergence/Bank Credit
- n. For the tourism sector Sindhudurg, Ratnagiri, Palghar, Chandrapur districts have the Scope.
- o. For Kitchen café Thane district & Chatrapati Sambhaji NAGAR/Nagpur district have the scope for work
- p. For the Garment Nagpur/Solapur/Ratnagiri district have the scope.
- q. State planned to take 04 Exhibitions at State level, one Mini Sara's at every divisional head quarter and various exhibitions at district level.
- r. This will be support to avail market platforms and financial projection of 1500.00 CR

XIV: Partnership

Based on the interventions, the potential organizations that can be approached for support may be provided as per the table below:

No	Name of Organisation	Area	Support Provided
1	EDII	Cluster & SVEP	Implementation
2	SSP	SVEP	Implementation
3	E-Market place	E-Market place development	Market place development and supply chain management
4	RSETI	Training	CRP-EP Training
5	Women's World Banking	Digital Financing	Awareness about Digital financing
6	KVK'S	Enterprises development	Product development trainings
7	PMFME/SLTI	Training	Enterprises development training
8	Hakk Darshak	Licence	Facilitation for Licences provision

XV. Human Resources

No	Item	As on Dec 2023	Plan for 2024-25
1	SMMU	SPM Non-Farm post is not approved	
	No of approved post	2	1
	No of people positioned	2	3 (yp)
2	DMMU		
	No of approved post (NF)	34	17
	No of people positioned (NF)	18	16
	No of people having additional charge(NF)	16	0
3	BMMU		
	No of approved post(NF)	0	0
4	No of people positioned (NF)	351 (BMM-For farm & non-farm livelihoods)	0
5	No of people having additional charge (NF)	10	0
4	SVEP Blocks		
	No of people positioned	6	6

XVI. Knowledge management - review (what has been done in 2023-24) and plan for 2024-25.

- Three case stories submitted to the national.
- Organized the best women's entrepreneur's 100+ videos are received we select first three best felicitated in event with attractive price money.
- During the Mahalaxmi Sara & Additional Saras publicity and product marketing done at various platforms. Also Insta influencer also engaged for publicity.
- State will plan to compile best entrepreneurs model case stories in next years.
- Coffee table book is planned to develop
- On UMED FB Page, Instagram, You Tube channel Successful entrepreneurs' stories will be published.

XVII MIS & Monitoring Evaluation - Reflection on last years' efforts in MIS updation, monitoring and evaluation.

MIS updating -

S. No.	Indicator	Progress updated in MIS as on Dec 2023
1	Number of enterprises registered in SVEP app	Updated
2	Number of enterprises updating MIS in SVEP app	Updated
2	OSF monthly MPR	10288
3	AGEY monthly MPR	Updated

SVEP end term evaluation

Phase	No of SVEP blocks completed implementation	End term evaluation completed	Name of the agencies
1	Barshi	Yes	APITCO Hyderabad
2	Mohol	Yes	APITCO Hyderabad

XVIII Total funds required

B2	Institutional Building and Capacity Building	Rs Lakhs
B2.5	Community Training and Capacity Building-Non Farm Livelihoods	10852.00
B2.5.1	Training to community on non-farm Livelihoods	5000.00
B2.5.2	CRP Development Cost (non-farm)	697.00
B2.5.3	Honorarium to Livelihoods CRPs (non-farm)	1155.00
B2.5.4	Technical Support Agency cost(non-farm)	3000.00
B2.5.5	Promotion of clusters (non-farm)	1000.00
E - Infrastructure & Marketing (for details see IUFR S3A)		
E1	Infrastructure	16521.50
E.1.1	Infrastructure facilities for livelihood activities	10161.50
E.1.2	Small Scale Productive and Value Addition Infrastructure, CHC (Custom Hiring Centre)	6360.00
E2	Marketing	16000.00
E2.1	Saras fair	4000.00
E2.2	Other fairs	7000.00
E2.3	Other Marketing Activities	5000.00
Programme budget		
	Micro Enterprise Development (MED)	250.00
	Start-up Village Entrepreneurship Programme (SVEP)	2500.00
	One Stop Facility (OSF)	825.00
	Clusters	1000.0
	Incubator	0
	AGEY	550.00

HUMAN RESOURCE

HUMAN RESOURCE

A) Maharashtra State Rural Livelihoods Mission (MSRLM)

1. Human Resource On-Board & Recruitment

Human Resource Management (HRM) cell aims to achieve 100% recruitment of SMMU, DMMU and BMMU staff with ambition of 100% Induction and Immersion training and 90% thematic training and capacity building support to all staff.

Government of Maharashtra vide circular dated 26.08.2020 has ordered to outsource the manpower in Rural Development department in the State. Accordingly, the decision of outsourcing all the staff on the existing salary was taken in the State level Executive Committee meeting held on 21.09.2020. But, vide letter dt. 19.01.2021, Rural Development Department has taken decision of renewal of contract with Mission of around 2900 existing staff as per Mission norms. Hence the staff required in the 2023-24 will be filled through outsourcing on third party payroll..

As per the proposed AAP 2024-25 HRM cell has responsibility to achieve its goal in terms of completion of recruitment through outsourcing agency, ensuring their training and capacity building, development and modification and redevelopment of HR Policies, timely disbursement of salaries, Traveling & Daily Allowances, other benefits and ensure HR hygiene factor is in place .

The table below shows the current status of available human resources and recruitment plan for 2024-25. High Power committee has given approval for all positions as per GR dated 21/5/2013 and 07/07/2017 and Executive Committee meeting dated 13/02/2024 has decided to take consultant services for as per Mission recruitment.

DAY-NRLM Human Resource Status – FY-2023-24 and Plan for 2024-25

Status FY-2023-24					Plan for 2024-25				
SI	Positions*	No. of Positions Approved in AAP	Positions Filled	Vacant	No. of Positions Required	Q1	Q2	Q3	Q4
State Mission Management Unit									
1	CEO	1	1	0	0				
2	COO / Additional Director	1	1	0	0				
3	Under Secretary	1	1	0	0				
4	Dy Director - Accounts and Finance	1	1	0	0				
5	Dy Director - Thematic/Convergence	1	1	0	0				
6	Dy Director - General / NI	1	1	0	0				
7	Desk Officer	1	1	0	0				
8	Assistant Director (A/C and Finance)/ SAO	1	1	0	0				
9	SMM- Financial Inclusion	1	1	0	0				
10	SMM- Social Inclusion & Institution Building	1	1	0	0				

Status FY-2023-24					Plan for 2024-25				
SI	Positions*	No. of Positions Approved in AAP	Positions Filled	Vacant	No. of Positions Required	Q1	Q2	Q3	Q4
11	SMM-Human Resources	1	1	0	0				
12	SMM-Social Observatory	1	1	0	0				
13	SMM-Knowledge Management	1	1	0	0				
14	SMM-Procurement	1	0	1	1		1		
15	SMM- Livelihoods	1	1	0	0				
16	SMM- ICT	1	0	1	1		1		
17	SMM- GAC	1	0	1	1		1		
18	Senior Account Officer	1	1	0	0				
19	MM- Training (Community)	1	1	0	0				
20	MM- Capacity Building	1	0	1	1	1			
21	MM- Recruitment	1	0	1	1	1			
22	MM- Training (staff)	1	1	0	0				
23	MM- Livelihoods (Farm)	1	0	1	1	1			
24	MM- Livelihoods (Non-Farm)	1	1	0	0				
25	MM- Marketing & Branding	1	1	0	0				
26	MM- Convergence	1	0	1	1	1			
27	MM- MIS	1	1	0	0				
28	MM-M&E	1	1	0	0				
29	MM- RSETIs	1	1	0	0				
30	MM- Financial Inclusion	1	0	1	1	1			
31	MM- Insurance	1	0	1	1	1			
32	MM- Product and Services	1	0	1	1		1		
33	MM- Social Inclusion & Institution Building	1	1	0	0				
34	MM- Gender	1	0	1	1	1			
35	MM- Procurement	1	1	0	0				
36	MM- Communication	1	0	1	1	1			
37	MM- Documentation	1	0	1	1		1		
38	MM- Software	1	0	1	1	1			
39	MM- Innovation	1	0	1	1	2			
40	Account Officer	2	2	0	0				
41	Assistant Account Officer	4	3	1	1	1			
42	Young Professional	16	16	0	2		2		
43	PA to CEO and COO	2	1	1	1		1		
44	Assistant	21	19	2	2	1			
45	Assistant - IT	2	0	2	2	1			
46	Assistant- Procurement	1	1	0	0				
47	Cashier	1	1	0	0				
48	Peon	4	3	1	1		2		
49	Senior Level Consultant	1	0	1	1		1		
50	Mid-Level Consultant	2	0	2	2	1			
51	Junior Level Consultant	2	1	1	1	1			
SMMU total		97	71	26	28	16	11	0	0
District Mission Management Unit (34 Districts are with intensive implementation)									
1	District Mission Manager	34	26	8	8	8			
2	District Manager- SIIB & CB	34	26	8	8	8			
3	District Manager- Marketing and KM	34	34	0	0	0			
4	District Manager- FI	34	26	8	8	8			
5	OS / District Procurement	34	25	9	9	9			

Status FY-2023-24					Plan for 2024-25				
SI	Positions*	No. of Positions Approved in AAP	Positions Filled	Vacant	No. of Positions Required	Q1	Q2	Q3	Q4
6	District Manager- MIS / M&E	34	29	5	5	5			
7	District Manager- Livelihoods	34	34	0	0	0			
8	Account Officer	34	4	30	30	15	15		
9	Accountant	34	34	0	0	0			
10	Admin Assistant	34	21	13	13	10	3		
11	Data Entry Operator	18	18	0	0	0			
12	Peon	18	18	0	0	0			
13	District level Consultant				34	0	34		
DMMU total		376	295	81	115	63	52	0	0
Block Mission Management Unit (All 351 Blocks are with intensive implementation and out of that 345 BMMU Established by MSRLM and 6 by MAVIM)									
1	Block Mission Manager	345	254	91	91	91			
2	Block Manager- SIIB & CB	345	270	75	75	75			
3	Block Manager- FI	345	124	221	221	221			
4	Block Manager- MIS and M&E	345	244	101	101	101			
5	Cluster Coordinator	1940	1660	280	280	140	140		
6	Admin & A/c Assistant	345	103	242	242	242			
7	Data Entry Operator	107	107	0	0	0			
8	Peon	108	108	0	0	0			
9	Wardhini Cell Coordinator (only for Wardha District)	4	4	0	0	0			
10	Training Coordinator (only for Wardha District)	2	2	0	0	0			
11	Principal Wardhini (only for Wardha District)	4	4	0	0	0			
BMMU total		3890	2880	1010	1010	870	140	0	0
Grand Total		4363	3246	1117	1153	949	203	0	0

Note: Nomenclatures as per the equivalent positions available in the GR dated 21/5/2013 & 07.07.2017

In the view of all intensive blocks 1153 new positions will be recruited through outsourcing agency. Number of positions will be change as per the requirement of Mission.

To achieve the goal of Mission quality & professional staff is requirement of Mission, so in the view of above prospect existing salary structure will be reviewed and will be modified as per the Mission requirement with prior approval of executive committee at state level which will benefit to get the professional and quality staff at district and state level.

As per the guidelines from NMMU, State level staff Salaries, TA & DA and other staff related expenses will be booked under B.1.1.1 as admin cost and District level staff Salaries, TA & DA and other staff related expenses will be booked under B.2.1.6 and Block & Sub Block level Human Resource cost will be booked under B.2.1.2 account sub head as project cost. TA&DA guidelines for outsourcing staff has been issues 14% service charge and 18% GST has been consider on the CTC of staff on it include in the Budget. Last year 20% salary increment given to the all staff (MSRLM and outsourcing) and 5 % annual salary increment is considered for MSLRM staff in current financial year.

3. Training and Human Resource Department

Umed-MSRLM aims to build a team of high quality professionals by providing consistent technical assistance, training to the staff in various thematic areas such as Human Resource Management, Account Management, Institution Building, Social Inclusion, Rural Livelihoods, Environment Management, Financial Inclusion etc. Umed-MSRLM also aims to conduct exposure visit within state, Inter-state and abroad. Umed-MSRLM has completed induction of all the staff recruited by Mission and outsourcing agency. The field immersion of remaining staff and newly recruited staff would be done in the FY 2023-24. Procurement of training centre done by State Mission Management Unit and as per person per day unit rate received in online e--tendering competitive process that per person per day unit rate (Cost norms) will be used for the training at state, District and block level for various training program in HR. The training and capacity building activities proposed in 2023-24 is as below.

Sr. No.	Component	SMMU	DMMU	BMMMU	Cluster Coordinator	Total
1	Induction new staff (Officers/ Mangers/Support staff)	47	192	392	589	1220
2	Immersion new staff (Officers/ Mangers/Support staff)	47	192	392	589	1220
3	Exposer visit of State level Officers and Manages out of State	50				50
4	Exposer visit of CEO, ZP out of state		40			40
5	Exposer visit of PD DRDA and DMM out of state		68			68
6	Exposer visit of DMMU Staff out of State & in the state		148			147.5
7	Exposer visit of BMM / BM out of state			864		864
8	Need Based / Refresher training of all existing Managers / Officers / Cluster Coordinator	50	148	892	830	1920
9	Need Based / Refresher training of all existing Support staff	30	46	205		281
10	OBT Program	1	68			69
11	Organizational Development Activities	4	34			38
12	MDP Training for SMMU Staff	50	68	345	487	950
13	Workshop for KRAs and KPIs modification and Development	1440				1440
14	Individual Development/ Recreation / Development meeting /Development Talk/ Annual Function / Cultural & Sport program for employees / get together of employees family, Birth Day celebration, etc	√	√	√	√	
Total		1719	1003	3090	2495	8307

B) NATIONAL RURAL ECONOMIC TRANSFORMATION PROJECT (NRETP)

As per the proposed AAP 2024-25 HRM cell has responsibility to achieve its goal in terms of completion of recruitment through outsourcing, ensuring their training and capacity building, development and modification and redevelopment of HR Policies, timely disbursement of salaries and other benefits and ensure HR hygiene factor is in place. Under National Rural Economic Transformation Project (NRETP) 329 positions are proposed in Annual Action Plan 2024-25, out of that, 108 positions have been filled with prior-approval of State Level Executive Committee and instructions of National Mission Management Unit (NMMU). As per Government Resolution dated 15/12/2012, State Level Governing Body should give the approval to positions and accordingly positions to be filled. MSRLM has communicated 221 vacant position to outsourcing agency for the recruitment.

NRETP: HR STATUS - FY 2023-24 & Plan for FY 2024-25

S. No.	Position*	Positions Required	Proposed Positions	Positions Filled (Y/N)	If No, Recruitment Method	Timeline (Indicate the month)
State Mission Management Unit						
1	State Mission Manager--Value chain & forward linkage	1	1	Y	-	
2	State Mission Manager-Enterprise Promotion	1	1	N	Outsourcing	Apr-24
3	State Mission Manager-Digital Finance	1	1	N	Outsourcing	Apr-24
4	State Mission Manager-Social Management Framework & Gender	1	1	N	Outsourcing	Apr-24
5	Mission Manager-Capacity Building of Community Institutions	1	1	N	Outsourcing	Apr-24
6	Mission Manager-Model CLF strengthening	1	1	N	Outsourcing	Apr-24
7	Mission Manager-Insurance/pension	1	1	N	Outsourcing	Apr-24
8	Mission Manager- Forward Linkage	1	1	N	Outsourcing	Apr-24
9	Mission Manager-Organic village clusters	1	1	N	Outsourcing	Apr-24
10	Mission Manager-Livelihoods training and capacity building	1	1	Y		
11	Mission Manager-Enterprise Promotion	1	1	N	Outsourcing	Apr-24
12	Young Professionals / Project Executive (1 for MCLF , 1 for CB, 1 for SMF and Gender, 1 for FNHW , 5 for Livelihoods(farm), 1 For Non-	10	10	Y/2	Outsourcing	Apr-24

S. No.	Position*	Positions Required	Proposed Positions	Positions Filled (Y/N)	If No, Recruitment Method	Timeline (Indicate the month)
	Farm)					
District Mission Management Unit						
13	District Manager-Enterprises	1 per NRETP district	15	Y/2	Outsourcing	Apr-24
Block Mission Management Unit						
14	Block co-ordinator - Forward Linkage	1 per NRETP block	55	Y/29	Outsourcing	Apr-24
15	Block co-ordinator - Organic farming	1 per NRETP block	55	Y/26	Outsourcing	Apr-24
16	Cluster co-ordinator - Organic farming	1 CC for 2 Organic Cluster under NRETP block	71	Y/45	Outsourcing	Apr-24
17	Block co-ordinator- Financial Inclusion		-	-	-	BM_FI working under DAY-NRLM will work for NRETP
18	Block Enterprise Coordinator	1 per NRETP block	55	Y/02	Outsourcing	Apr-24
19	Young Professionals/ National Fellow (1 YP for Model CLF)	1 per NRETP block	57	N	Outsourcing	Apr-24

***Note :** Nomenclatures as per the equivalent positions available in the GR dated 21/5/2013 & 07.07.2017

In the view of all NRETP blocks 221 new positions will be recruited through outsourcing agency as per the requirement of Mission.

3. Training and Human Resource Department

The MSRLM aims to build a team of high quality professionals by providing consistent technical assistance, training to the staff in various thematic areas such as Human Resource Management, Account Management, Institution Building, Social Inclusion, Rural Livelihood, Environment Management, Financial Inclusion etc. MSRLM has completed induction of all the staff recruited under NRETP. The field immersion of exiting staff and newly recruited staff would be done in the FY 2024-25. Procurement of training center done by State Mission Management Unit and as per person per day unit rate received in online e-tendering competitive process that per person per day

unit rate (Cost norms) will be used for the training at state, District and block level for various training program in HR. The training and capacity building activities proposed in 2024-25 is as below:

Sr. No.	Component	SMMU	DMMU	BMMMU	Total
1	Induction new staff (Mangers/Officers)	17	13	193	223
2	Immersion new staff (Mangers/Officers)	17	13	193	223
3	OBT of state officer and Manager out of state	50			50
4	Exposer visit of State Team out of State	50			50
5	Exposer visit of CEO, ZP out of state	15			15
6	Exposer visit of PD DRDA out of state	15			15
7	International Exposer visit with SHG members	15			15
8	MDP Training for SMMU Staff	50			50
9	Need Based / Refresher training of all existing Managers / Officers			102	102
10	OBT Program		15		15
11	Workshop for KRAs and KPIs modification and Development	2			2
12	Individual Development/ Recreation / Development meeting /Development Talk/ Annual Function / Cultural & Sport program for employees / get together of employees family, Birth Day celebration, etc	√	√	√	√
Total		231	41	488	760

C) Agenda for the year 2024-25

As capacity building of staff is the high priority agenda of UMED, the proposed training plan in AAP has been prepared considering the following:

- To do the 100 % recruitment completed through outsourcing agency on the priority basis.
- Newly hired 100% staff will undergo mandatory 7 to 8 days classroom induction and 15 days field Immersion
- Agency will be hired for the psychometric test and Management training during the induction program.
- 100 % staff at state and district level and at least 50% at block level will undergo Out Bound (OB) training program.
- Agency will be hired to conduct Out Bound (OB) training program at state level quarterly and district level twice in year.
- International Exposure visit of delegates & SMMU officer's with SHG women will be arranged.
- Inter-State and Intra-State Exposure visits will be arranged for the State, District and block

level officers and staff.

- h. All the thematic staff will be provided thematic and refresher training with exposure to the learning sites.
- i. Out bound training will be organized for State, District & Block level officer and staff.
- j. TNA activities will be conducted for all levels of staff to identify training needs and prioritize training areas.
- k. MDP training for SMMU level Manager/ Officers and District Mission Manager and Block Mission Managers.
- l. Out bond training program will be conducted in all district for better team work in staff and healthy environment in unit.
- m. Training kit will be provided to all staff members for their capacity building.
- n. Other Training and workshop activities will be planned as per the organizational need.
- o. Panel of resource pool will be developed at state level and it will be utilized for state and district level training program.
- p. Training of Support staff at state, district and block will be conducted at state level with the help of resource pool available in Mission.

Keeping in mind the program priorities and the priority to increase the programme scale, the HRM cell have proposed MDP, OBT, Birthday Celebration of Staff, appreciation of excellent performing staff to strengthen HR capacities as well as team bounding of SMMU, DMMU and BMMU level Managers and staff. Unit cost norms will be used as per the e tender possess done by the MSRLM.

MSRLM has proposed Rs.1293.87 lakhs (NRLM +NRETP) for training and development of staff those who are working under NRLM.

D) Other HR related issues

1. Online Human Resource Information System (Online HRIS)

MSRLM will be implemented the online HRIS system for all districts and for that .one agency will be haired for software development. Online HRIS will be developed according to the MSRLM operations and ensures the functionality to adhere to MSRLM policy & processes or it will be hired on the Software as Service (SAC) basis. All staff (Onboard by Mission and Outsourcing) are working in Mission will be enrolled in this system in 2024-25.

This HRIS comprises Employee data base (EDB) system, Leave Module, Performance appraisal module, Tour management module, Training module, etc. Also, online HRIS is being used to generate various reports for review and monitoring the work of staff.

Total outlay of Rs.50.00 Lakhs (DAY-NRLM+ NRETP) has been kept in the action plan for HRIS.

2. Biometric machines for attendance at all level.

MSRLM will be implemented Biometric machines base attendance system at state, district and block level office. All machines will be inter link and Head of department will get the

dashboard access to monitor the day to day attendance of their staff. Rs.70 (DAY-NRLM+ NRETP) is provisioned for PMS activities.

3. Performance Management System

Performance Management System has been rolled out as per the human resource manual. The HR department has proposed to make some changes in existing PMS system, in terms of giving more weightage to the individual KRA and field work instead of team KRAs. Contract renewal of employees will purely base on online performance appraisal systems. Mission will modify the KRAs & KPIs of staff as per the age of blocks and districts. Power has been delegated to district level for performance appraisal of district, block and cluster staff. MSRLM will be organized training at state and district level for the implementation of updated PMS system. Rs.84 Lakhs (DAY-NRLM+ NRETP) is provisioned for PMS activities.

The said PMS process has been developed using the following methodology.

1. Individual KRA (Key Result Areas)
2. Team KRA.
3. Knowledge Skill and Attitude (KSA).
4. Field visit and Halt.

6. Organization Development System

This year, Organizational Development (OD) activities have been planned such as Management Development Program, Outbound Team Building Activities across all the levels, birthday celebration of employees, exposure visit to other state, employees' family get-together, reward and recognition of employee, sport and cultural gatherings. Being a woman focused project, the HR agenda also involves promoting the recruitment of women employees across all levels.

To provide a positive work environment and in compliance with the law of the land, the Mission has already set up an Internal Complaints Committee at State and all district level units under the Sexual Harassment of Women at Workplace (Prevention, Prohibition and Redressal) Act, 2013. Also Grievance Redressal Committee at State and District level is constituted and is functional. This year, MSRLM will strengthen the conceptual and operational process of Internal Conflict Committee (formed at all level) through trainings. Rs.50 Lakhs (DAY-NRLM+ NRETP) is provisioned for PMS activities.

7. Providing Maternity leave, Insurance and other benefits:

Mission has prepared and adopted HR Manual since 2015. Mission has already giving benefit of 90 days Maternity leave for female staff and also 7 days Paternity leave for male employees recruited by MSRLM. The Group Accident Insurance of sum insured Rs. 5 lakhs to Rs.10 lakhs is applicable to all contractual employees recruited by MSRLM as per the level of staff. The Mission also provides benefit of Health Insurance to all the contractual employees. MSRLM will be hired agency for group health insurance of all staff required by Mission. The staff recruited by

outsourcing agency will avail the benefits as per the HR Policy of outsourcing agency.

8. HR Manual

State Level Executive Committee approved HR manual in 2014-15 and as per the mission requirement MSRLM has modified the HR manual. As per the advisory of NMMU and HR Policy of Mission,

MSRLM has approved following activities for the staff and all activities will be implemented at all level in Mission.

9. HR Hygiene factors

- TA & DA policy in place for mission staff and separate TA&DA policy for outsourcing agency staff
- MSRLM is giving 25% project allowance to Government officer on their basic salary.
- 10% Project allowance to Principal Secretary, Joint Secretary, Desk officer, CEO, ZP/ District Mission Director & Project Director, DRDA/ District Joint Director on their basic salary.
- 5% honorarium increment applicable for mission staff at the time of contract renewal. Those staff will get three month contract renewal they will not get 3 months contract renewal.
- 5 % of employee's monthly salary is applicable as incentive to employee holding additional charge.
- Rs. 20,000/- one time nonrefundable amount to District, Block & Cluster level staff for Netbook/ Notebook those who are onboard by Mission.
- Fixed Travel Allowance (FTA) for BMMU Staff (Rs. 1500) & for Cluster Coordinator (Rs.1200) for mission staff.
- 8 Days causal leave, 20 days special leave, 90 days Maternity leave and 7 Days paternity Leave policy is there for contractual employees recruited by Mission and 8 Days causal leave, 10 days special leave, 90 days Maternity leave is applicable to staff outsourced by third party.
- Reimbursement of Interest on Motorcycle Loan (up to 50,000) for Mission staff.
- Group Accident Insurance (GAI) for contractual employee recruited by Mission.
- Reimbursement of health insurance premium paid by employee those who have recruited by Mission as per their level.
- Grievance redressal mechanism established at State and District level.
- Internal Complaints committee has been formed at State and District.

MONITORING & EVALUATION

Monitoring & Evaluation

MONITORING & IMPACT EVALUATION

The MSRLM – UMED follows well-defined processes for implementation of its program Activities, community-level development processes do not necessarily conform to pre-set Rules, deadlines, targets, or blueprint approaches. Therefore, the Mission team felt the need for an adaptive and responsive monitoring system which can crack the internal mechanism and provide regular process and result in feedback loops to amplify program impact. This robust process monitoring mechanism would enable concurrent tracking of critical indicators, thus help in keeping track of the progress of the program. Regular monitoring and analysis of inputs, outputs, outcomes, and the garnering of stakeholders perspectives on design and deployment of the program are critical. These analyses need to be done against the ‘normative processes’ defined by the MSRLM–UMED. The Mission team also feels the need to undertake exploratory study components in the form of thematic studies and case studies. These components will provide a rich and detailed narrative on the program focus areas, thus, enabling the MSRLM–UMED to assess the effect of the innovative approaches for livelihoods and understand the effect of social, economic, and financial inclusion of communities. Documenting these interventions will help build institutional knowledge and provide a repository of learnings. The case studies will help the Mission team to make decisions on scaling up or down of the interventions. The documentation of best practices will also enable the Mission team to set benchmarks for performance management.

Process monitoring of MSRLM will be conducted to identify critical gaps in its implementation while assessing the effectiveness and efficiency of the processes. The exercise will highlight best practices of program implementation and facilitate the Mission team in making the decision to institutionalize the outcomes of learning.

- a. Process Monitoring
- b. Thematic Studies- Thematic study for select program components decided in consultation with the Mission team (will be included in quarterly process monitoring report), Livelihood case studies (will be included in quarterly process monitoring report)
- c. Strengthening Monitoring and Evaluation (M&E) System- Conducting two annual workshops (first, at the end of Q4 and second, at the end Q7) at State level for sharing of learnings from process monitoring, thematic studies and livelihood case studies.
- d. Impact evaluation

MSRLM has partnered with various institutions for implementing a series of livelihood interventions including sustainable agriculture, goat rearing, floriculture, vegetable cultivation, backyard poultry, and fishery, non-farm and marketing interventions. MSRLM has indeed played an important role to strengthen the agency of women, despite the limitation related to a proper functioning of such institutions. However, its impact in the betterment of life and livelihood of the poor is yet to be understood. In order to assess the extent to which the intervention has been successful in achieving the desired outcomes and impact, MSRLM has decided to commission an impact evaluation study by hiring outside

agency. The purpose of this study is to generate statistically reliable estimates about the degree of change along key outcome and impact indicators, which can be attributed to the project interventions implemented under MSRLM. The insights generated from this impact evaluation exercise will not only help assessment the performance of the project but will also help highlight certain lessons for future such interventions and document the development experience for advocacy purposes.

- Assess key products covering Agriculture and allied activities, livestock, Non- farm and NTFP segments that have potential for development of value chain & market linkages in the State.
- Qualitative review of the capacity building and technical assistance provided under livelihoods intervention
- Assess the impact livelihoods intervention has generated in the rural households as per the decided socio-economic indicators
- Based on the experiences of the project during the last 9 years, flag the major areas of interventions, which needs to be strengthened.
- Help identify areas for potential collaboration between Collectives for Integrated Livelihood Initiatives.
- Review and assess the systems of data collection and management, analysis sharing within MSRLM and at the community level.

KNOWLEDGE MANAGEMENT

Knowledge Management

The Knowledge Management and Communication (KMC) Unit of the Mission adopted lateral approach in facilitating knowledge exchange, The Knowledge Management and Communication Branch is serving as the all-time cross learning center for the Mission. The KMC unit is constantly working to maximize the visibility of the work of DAY-NRLM. Pproviding technical assistance and developing communication material for NRLM and NRETP. The KMC unit is continuously organizing various activities to (give) boost the confidence of the women of SHG e.g. Diwali Festival, Success Story Writing Competition are some of the activities. The unit has been active in developing an ethos of action-reflection and knowledge exchange to strengthen praxis in the Mission.

SMMU is working on redevelopment and strengthening of website www.umed.in, Case study booklets with quirecode, Photo booklets, District level E – Bulletins are generated periodically giving a bottom up perspective to the Mission’s implementation strategy . The Mission has a presence in the social networking arena and strives to connect with stakeholders and audiences through updates in the form of brief write ups and photographs. The KMC unit is constantly trying to promote the SHG movement of Rural Maharashtra on social media. SMMU had organized success story writing competitions for women self-help groups, community resource persons and staff of the Mission. Because of the competition we could create a bank of success stories at the state level. Which helped us a lot to present the subject wise achievement of rural women in the state in the form of a booklet/ compendium.

Periodic motivational Lectures has been arranged for the State level staff. The KMC unit extends knowledge and technical assistance to all verticals and makes efforts to generate quality content and effective content management. Key activities and processes of the KMC unit in the year 2021-22 are enumerated in the following sections. Following all actives will be taken up in the FY 2023 – 24.

1) Short Film making competition

KMC Wing organized Short Film Making Competition in 2022-23. From this competition, 100 quality videos were received at the state level. Due to the response to this competition, a bank of AV material has started to be created at the state level. All the videos received are being uploaded on mission's You Tube channel and other social media. All these videos are getting good response from all over the state. In FY 2023-24 also, competition for short film production will be held from state level.

2) Learning workshop

The knowledge management unit will organize a learning workshop at the state level to consolidate experiences, good practices and learning from the Umed team and stakeholders/partners. This workshop is envisaged as a lateral learning platform that facilitates knowledge exchange and learning across the team.

3) Sensitization workshops for DIOs

Government of Maharashtra having District Information Officers in every district. They have good network of with Media. SMMU will organize a state level workshop for such DIOs with the collaboration with DGIPR. All these District Information Officers will help in providing better visibility to NRLM's work.

4) The Umed State Resource Centre

The Knowledge Management unit is continuously nurturing an environment of learning within Umed. The unit is will strive to create a resource center that will support in developing strategies, training material, concept notes, reports, etc. and will be made accessible to all UMED team.

5) Special Training to DMM –KM

SMMU will organize periodic special trainings and orientation sessions to DMM – KM on the topic of Knowledge sharing, Documentation, Social Media handling,

6) Capacity Building

The KM unit will organize periodic and need based training sessions for the district and block managers on knowledge management and communication. The sessions will lay equal emphasis on building perspectives and skills by introducing frameworks and theories as well as facilitating hands on training in report writing, documentation, developing good practice documents and case studies. All managers will be encouraged to develop reportage and communication material and will be guided by the KM unit in the process.

7) IEC Material

The KMC unit will design, develop and disseminate a wide range of IEC material including brochures, Catlogs, standees, banners, case study booklets, Films and Audio clips. The KMC unit will produce films and audio clips capturing the best practices developed at UMED.

8) Advertising

In 2023-2024, the KMC unit will promote the brand UMED and its work through a diverse media platforms such as radio, TV and print. It also proposes to Undertake publicity for events such as SHG exhibition and International Women's Day. Also KMC/UMED is planning to onboard Consultants to further promote and expand the work of the KMC unit.

9) Exhibition of SHG Products

In 2023-24, KMC will effectively publicize exhibitions of SHG products at state, divisional and district level.

These are the proposed activities in the FY 2023- 24, activities may change or (customized) modified as per the requirement of the Mission. (Following activities will be implemented for DAY- NRLM and NRETP.)

Sr. No.	Component	Unit/ Days	Q-1	Q-2	Q-3	Q-4	Total
1	News Paper Advt on various Events	15	2	1	1	13	15
2	TVC	4				1	1
3	Radio Jingle	8				2	2
4	TVC broadcast	30				30	30
5	Radio Jingle broadcast	30				30	30
6	Standees	8000	4000	4000			8000
7	Leaflets	100000		100000			100000
8	Case Studies booklet	4	1	1	1	1	4
9	Mahalaxmi Saras publicity (days)	20				20	20
10	Success Story Writing Competition of Community Cadre	1			3		1
11	Knowledge Sharing Workshop	1		1			1
12	Documentation Workshop	2	1	1	2		4
13	DSLR Camera	1	1				1
14	Corporate Film	1	1				1
15	Documentary	1	1				1
16	Website Designing & Hosting	1	1				1
17	Laptop Stickers	5000		5000			5000
18	Yearly Calendar	25000		25000			25000
19	Yearly Diary	7000		7000			7000
20	Scheme Guidebook Booklet	1		1			1
21	Bus stand announcement(Per month 20 Days)	120	60	60	60	60	240
22	Hording at Government offices at District and Block level	800	400		400		800
23	Wall painting in VO and CLF offices	22000	11000	11000			22000
24	SHG, VO and CLF name Board	500800	125200	125200	125200	125200	500800
25	Umed News letter	4	1	1	1	1	4
26	Social Media Management	4	1	1	1	1	4
27	Award Scheme	2		1		1	2

Note: SHG, VO and CLF name board cost will be spend by concern CBO

10) Award Scheme for Reporters

An award scheme will be launched for the journalists who give positive publicity for the Jeevanonnati Abhiyan and present good success stories. The award scheme will be finalized with the help of DGIPR.

11) Use of Social Media

In view of the overall work status of MSRLM, social media will be used extensively in 2023-24 to raise the profile of the campaign, give prestige to rural women's products, create effective communication processes to market women's products. SRLM has started building its presence on social media like Face Book, Instagram, Twitter, You Tube.

12) Study tours for journalists

A study tour will be organized to give selected journalists the opportunity to experience the livelihood initiatives started by women by giving them first hand information about the activities of SHGs in rural areas. Following this study tour, participating journalists will write articles, special newsletters and columns about the campaign. Special reports will also be shown electronically, which will help increase the visibility of the campaign.

13) Success Story Writing Competition for Members & Community Cadre

Success story writing Competition for Community Cadre will be conducted by Mission at the district and state level. The competition will be of three types, SHG members and staff can participate in this competition. The best 10 success stories of each genre from each district will be sent to the state level. From these success stories, rewards will be given at the state level. The KMC unit has already started this type of competition. This competition has created a bank of success stories at the state level.

As above proposed activity can implement in 2023 -24, as per situation some activities can add or remove from year plan. Total Proposed outlay for KM in NRLM is Rs. 20700.00 Lakhs and NRETP Rs.100.00 Lakhs in 223 - 24

FINANCIAL MANAGEMENT

NRLM Budget Components: AAP 2024-25

Amount In Lakhs

Component	Particulars	Proposed AAP to GOI 2024-25
Component A-Institution and Human Capacity Building		0.00
A.1	Technical Assistance	0.00
A.1.1	TA to SRLMs by National Resource Organizations (other SRLMs)	0.00
A.1.2	Strengthening Capacity of National Resource Organizations	0.00
A.1.3	TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	0.00
A.1.4	Demand Driven TA [examples given below]	0.00
A1.4.1	TA for Social Inclusion	0.00
A1.4.2	TA for Financial Inclusion	0.00
A1.4.3	TA for Livelihoods	0.00
A1.4.4	TA for Governance and Accountability	0.00
A1.4.5	TA for Digitalization of CBOs Accounts [eMaster Trainers deployment cost to other SRLM, TA/other expenditure, Insurance]	0.00
A.2	Human Resource Development	0.00
A.2.1	Partnerships with Institutions of Excellence/Learning Centers	0.00
A.2.2	Regional and State Resource Centers	0.00
Component B State Livelihood Support		316471.99
B.1	State Rural Livelihoods Mission	7065.47
B.1.1	State & District Mission Management Unit (should be within the overall ceiling of 6% of NRLM allocation including MKSP+SVEP+NRETP)	4711.60
B.1.1.1	Staff [includes travel and related costs]	1949.45
B.1.1.2	Office Set up [Lease, refurbishment, furniture etc.]	250.00
Component	Particulars	Proposed AAP to GOI 2024-25
B.1.1.3	Office Equipment [Desktop computers, tablets, CUG, mobiles etc.]	625.00
B.1.1.4	Other Operating Costs	1887.15
B.1.1.5	Admin cost non intensive districts	0.00
B.1.2	Capacity Building Support	2353.87
B.1.2.1	Staff trainings, consultations, workshops, etc.	823.87

B.1.2.2	District Centers, Community Learning Academies, CPLTCs, etc.	500.00
B.1.2.3	Consultants, Resource Persons, etc.	1030.00
B.2	Institutional Building and Capacity Building	101033.27
B.2.1	Block Management Unit Costs	23281.14
B.2.1.1	Start up, including furniture, equipment etc.	1000.00
B.2.1.2	Staff Costs including travel and related cost	18123.64
B.2.1.3	Other Operating Costs	657.50
B.2.1.4	Staff / Resource person training	100.00
B.2.1.5	IB cost Non intensive blocks	0.00
B.2.1.6	District Professional support staff cost - including travel and related cost	3400.00
B.2.2	Social Mobilization and Community Institutions	41697.87
B.2.2.1	Social Mobilization Costs including CRP Rounds	680.00
B.2.2.2	CRP Development Costs (including active women)	22517.87
B.2.2.3	SHG/VO/CLF Start-up Costs including IT equipment, tablets, etc.	500.00
B.2.2.4	SHG/VO/CLF Facilitation Costs including Community Professionals	6300.00
B.2.2.5	SHG/VO/CLF & their cadre Training and Capacity Building	11200.00
B.2.2.6	Layering	0.00
Component	Particulars	Proposed AAP to GOI 2024-25
B.2.2.7	Training & capacity building -non intensive blocks (CBO)	0.00
B.2.2.8	Other convergence [MH]	0.00
B.2.2.9	TSA/NRO/NRP support cost	500.00
B.2.3	Financial Inclusion Initiatives	3895.00
B.2.3.1	Electronic, Mobile Bookkeeping	1700.00
B.2.3.2	Bank Mitra, Bima Mitra, etc.	1195.00
B.2.3.3	Financial Literacy and Credit Counseling	1000.00
B.2.4	Community Training and Capacity Building-Farm Livelihoods	15345.00
B.2.4.1	Training to community on farm Livelihoods	4500.00
B.2.4.2	CRP Development Cost	700.00
B.2.4.3	Honorarium to Livelihoods CRPs	7600.00
B.2.4.4	Technical Support Agency cost	1000.00
B.2.4.5	Formation and Training/CB of Producers Groups	500.00

B.2.4.6	Formation and Training/CB of Producers Enterprise.	400.00
B.2.4.7	Formation of LG and Training/CB activities in organic clusters	200.00
B.2.4.8	Training to Producer Groups members/management committee	320.00
B.2.4.9	Business Plan preparation of PGs	125.00
B.2.5	Community Training and Capacity Building-Non Farm Livelihoods	10852.00
B.2.5.1	Training to community on non-farm Livelihoods	5000.00
B.2.5.2	CRP Development Cost(non-farm)	697.00
B.2.5.3	Honorarium to Livelihoods CRPs (non-farm)	1155.00
B.2.5.4	Technical Support Agency cost(non-farm)	3000.00
B.2.5.5	Promotion of clusters (non-farm)	1000.00
Component	Particulars	Proposed AAP to GOI 2024-25
B.2.6	Capacity Building for Model CLF Strategy	3668.00
B.2.6.1	Development of Resource persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	100.00
B.2.6.2	Training and Capacity Building of CBOs and community cadre	3000.00
B.2.6.3	Honorarium to community cadre/spearhead teams etc.	68.00
B.2.6.4	TSA/NRO/NRP support cost	500.00
B.2.7	Capacity Building for Gender Initiatives	529.42
B.2.7.1	Development of Resource persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	88.20
B.2.7.2	Training and Capacity Building of CBOs and community cadre	169.61
B.2.7.3	Honorarium to SISD cadre at CBO level	47.16
B.2.7.4	Organizing convergence meetings/workshops/Camps/Campaigns	74.45
B.2.7.5	TSA/NRO/NRP support cost	5.00
B.2.7.6	GRC Establishment, Operation and Maintenance Cost.	145.00
B.2.8	Capacity Building for FNHW Initiatives	671.26
B.2.8.1	Development of Resource persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	24.81
B.2.8.2	Training and Capacity Building of CBOs and community cadre	150.00
B.2.8.3	Honorarium to SISD cadre at CBO level	360.00
B.2.8.4	Organising Convergence Activity/ meetings/workshops/Camps/Campaigns	74.45
B.2.8.5	TSA/NRO/NRP support cost	62.00

B.2.9	Capacity Building for Social Inclusion Initiatives	356.80
Component	Particulars	Proposed AAP to GOI 2024-25
B.2.9.1	Development of Resource Persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	24.81
B.2.9.2	Training and Capacity Building of CBOs and community cadre	259.32
B.2.9.3	Honorarium to SISD cadre at CBO level	40.80
B.2.9.4	Organizing convergence meetings/workshops/Camps/Campaigns	28.87
B.2.9.5	TSA/NRO/NRP support cost	3.00
B.2.10	Capacity Building for PRI-CBO Convergence	736.78
B.2.10.1	Development of Resource Persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	25.92
B.2.10.2	Trainings and CB of PRIs and CBOs	385.22
B.2.10.3	Honorarium to SISD cadre at CBO level	230.64
B.2.10.4	TSA/NRO/NRP support cost	62.00
B.2.10.5	Organizing convergence meetings/workshops/Camps/Campaigns	33.00
B.3	Community Investment Support	206723.25
B.3.1	Community Investment Support	190959.75
B.3.1.1	Revolving Fund Grants to SHGs	26271.00
B.3.1.2	CIF to CLFs	150000.00
B.3.1.3	Food and Health Security and other Vulnerability Reduction (VO)	3730.50
B.3.1.4	CIS, RF for non intensive	0.00
B.3.1.5	Start up (SHG, VO, CLF)	10958.25
B.3.2	Livelihood Initiatives	2971.00
B.3.2.1	Facilitation of Producer Groups and Collectives	351.00
B.3.2.2	Small Scale Productive and Value Addition Infrastructure	2280.00
B.3.2.3	Technical Assistance to Producer Groups and Collectives	340.00
Component	Particulars	Proposed AAP to GOI 2024-25
B.3.3	Institutional Support to MCLFs	2017.50
B.3.3.1	Viability Gap Fund to MCLFs	2017.50

B.3.4	Producer Groups	5000.00
B.3.4.1	Producer Groups	5000.00
B.3.5	Community Enterprise Fund for Enterprise (revolving)	0.00
B.3.5.1	One Stop Facility Center	0.00
B.3.5.2	Growth Nano- Enterprises	0.00
B.3.5.3	Cluster Development	0.00
B.3.6	Insurance Support Fund (CLFs/GPLFs)	0.00
B.3.6.1	Insurance Support Fund /Vulnerability Reduction for Insurance to CLFs	0.00
B.3.6.2	Insurance Support Fund GPLFs /Vulnerability Reduction for Insurance to VOs	0.00
B.3.7	Producer Company	5775.00
B.3.7.1	Strengthening Producers Company (set-up cost)	0.00
B.3.7.2	Working Capital	5775.00
B.3.7.3	Management Support	0.00
B.3.7.4	Plant, Machinery, equipment	0.00
B.4	Special Programs	1650.00
B.4.1	Home Grown Models	800.00
B.4.1.1	Partnership costs	48.00
B.4.1.2	Block Project Management Unit	368.00
B.4.1.3	Social Mobilization and Community Institutions	16.00
B.4.1.4	Financial Inclusion	12.00
B.4.1.5	Community Investment Support	0.00
Component	Particulars	Proposed AAP to GOI 2024-25
B.4.1.6	Revolving Funds Grants to SHGs	0.00
B.4.1.7	livelihood cost	356.00
B.4.2	Other Special Initiatives	850.00
B4.2.1	Special Initiatives for CBOs	200.00
B4.2.2	Special Initiatives for BMMUs	0.00
B4.2.3	Special Initiatives for DMMUs	0.00
B4.2.4	Special Initiatives for SMMU	650.00
B4.2.5	Other recurring Programme expenses	0.00

B4.2.6	Special initiative support (IFC)	0.00
Component C: Innovation and Partnership Support		0.00
C.1	Innovation Forums and Action Pilots	0.00
C.1.1	Technical Support Agency and Innovation Forums	0.00
C.1.2	Action Pilots	0.00
C.1.2.1	Action Pilots (Farm Livelihoods)	0.00
C.1.2.1.1	Institution Building & Capacity Building	0.00
C.1.2.1.2	Infrastructure Support	0.00
C.1.2.1.3	Working Capital	0.00
C.1.2.1.4	Technical Support Agency	0.00
C.1.2.1.5	Overhead cost (Max 6% of budget)	0.00
C.1.3	Innovation for non-intensive	0.00
C.2	Social Entrepreneurship Development	0.00
C2.1.	Knowledge Platform on Social Entrepreneurship in Livelihoods	0.00
C.2.2	Investment Support for Social Entrepreneurs	0.00
C.3	Public Private Community Partnerships	0.00
Component	Particulars	Proposed AAP to GOI 2024-25
C.3.1	Service Provisioning	0.00
C.3.2	Viability Gap Funding	0.00
C.3.2.1	Partnership cost	0.00
C.3.2.2	Procurement of Services	0.00
Component D-Project implementation support		11450.00
D.2	Monitoring & Evaluation and Studies (should be within the overall ceiling of 6% of NRLM allocation including B1.1.1)	1450.00
D.2.1	Baseline Surveys	0.00
D.2.2	Process Monitoring	200.00
D.2.3	Community Monitoring and Studies	1250.00
D.2.3.1	Trainings (Impact assessment study, Community Monitoring study, SHG Financial Assessment)	1250.00
D.2.3.2	Consultancy Fee	0.00

D.2.3.3	Ease of living Survey	0.00
D.3	e. NRLM State and community level	0.00
D.3.1	Implementing Partners - Consultancy fee etc.	0.00
D.3.1.1	Procurement of Services	0.00
D.3.1.2	Technical Assistance	0.00
D.3.2	Computer Hardware and related infrastructure	0.00
D.4	Governance & Anti Corruption	0.00
D.4.1	Grievance Handling, RTI, Disclosure, etc.	0.00
D.4.1.1	Other Capacity Building activities	0.00
D.4.1.2	Consultancy fee	0.00
D.4.2	Community led GAC Initiatives	0.00
D.4.2.1	Community Capacity building	0.00
D.4.2.2	Technical Assistance	0.00
Component	Particulars	Proposed AAP to GOI 2024-25
D.5	Knowledge management & communication	10000.00
D.5.1	Agency Consultancy Fee	600.00
D.5.1.1	Procurement of Services	300.00
D.5.1.2	Technical Assistance	300.00
D.5.2	IEC - Printing, newspaper advert and Others	9400.00
D.5.2.1	Communication & Documentation	9000.00
D.5.2.2	Exhibitions	200.00
D.5.2.3	Procurement of Goods	200.00
Component E - Infrastructure & Marketing (for details see IUFR S3A)		32521.50
E.1	Infrastructure	16521.50
E.1.1	Infrastructure facilities for livelihood activities	10161.50
E.1.2	Small Scale Productive and Value Addition Infrastructure, CHC (Custom Hiring Centre)	6360.00
E.2	Marketing	16000.00
E.2.1	Saras fair	4000.00
E.2.2	Other fairs	7000.00
E.2.3	Other Marketing Activities	5000.00

Component F - Interest Subvention (Non IAP District)		0.00
F.1	Interest Subvention(category-II)	0.00
Total NRLM Main		360443.49

NRETP Budget Components: AAP 2024-25

(Amount in lakhs)

Component	Particulars	Proposed AAP to GOI 2024-25
A	Institutional and Human Capacity Building	0.00
A1	Technical Assistance	0.00
A1.1	- Multi-state Trainings, Consultations, Workshops etc and other Demand driven TA at National level / other Demand driven TA at State level	0.00
A1.2	National Resource Organization	0.00
A1.3	- Convergence/ Mission Antodaya/Ease of living Survey	0.00
A1.4	- Skills	0.00
A1.5	All National Level TSAs	0.00
A2	Human Resource Development	0.00
A2.1	NMMU staff trainings, consultations and other demand driven programs	0.00
A2.2	- At other than NMMU	0.00
A2.3	- Support to Antodaya Mission	0.00
A2.4	- At Partnership institutions	0.00
A2.5	- With TSA (with Partnership Institutions other than NMMU)	0.00
		-
B	State Livelihood Support	13137.53
B1	State Project Management Unit	1122.30
B1.1	State & District Mission Management Unit	737.30
B1.1.1	Staff Salary	358.23
B1.1.2	Staff Travel & Related Cost	77.82
B1.1.3	Office Set up [Lease, refurbishment, furniture etc.]	61.25
Component	Particulars	Proposed AAP to GOI 2024-25
B1.1.4	Office Equipment [Desktop computers, tablets, CUG, mobiles etc.]	80.00
B1.1.5	Other Operating Costs	160.00
B1.2	Capacity Building Support	385.00
B1.2.1	Trainings, Consultations, workshops and Exposure visit costs (of State /Dist level staff, Community Spear Teams and SRPs of all Thematic)	325.00

B1.2.2	District Centre's, Community Learning Academies, CPLTCs, etc.	0.00
B1.2.3	Consultants, Resource Persons resource fee etc.	60.00
B2	Institutional Building and Capacity Building	6461.73
B2.1	Block Management Cost	1881.73
B2.1.1	Start Up, Including Furniture, Equipment, Etc.	27.50
B2.1.2	Staff Salary (BPM/BM/ BC/ YP,Organic cluster coordinator, etc.	1522.73
B2.1.3	Staff Travel & Related Cost	204.00
B2.1.4	Other Operating Cost	82.50
B2.1.5	Staff / Resource person Training/Consultant	45.00
B2.2	Community institution support for Model CLF	3685.00
B2.2.1	Rating of Federations (Model CLFs)	20.00
B2.2.2	Exposure visits	565.00
B2.2.3	Other Capacity Building activities	3100.00
B2.3	Financial Inclusion Initiatives	30.00
B2.3.1	Training & Capacity Building for BC Agents	0.00
B2.3.2	Certification of BC agents	0.00
B2.3.3	Awareness camps for digital financial inclusion	10.00
B2.3.4	Awareness camps on digital transaction at market locations	10.00
B2.3.5	Awareness camps for insurance and social security	10.00
B2.3.6	TSA for FI - Digital Financing Initiatives	0.00
B2.4	Farm Livelihoods Initiatives	750.00
Component	Particulars	Proposed AAP to GOI 2024-25
B2.4.1	Value chain interventions	0.00
B2.4.2	Organic Farming	25.00
B2.4.3	TSA for Farm Livelihoods	0.00
B2.4.4	Training for block and cluster staff	80.00
B2.4.5	Capacity building of Value Chain CRPs (KrishiUdyogMitra)	145.00
B2.4.6	Certification of Value Chain CRPs (KrishiUdyogMitra)	0.00
B2.4.7	Honorarium to Value Chain CRPs (KrishiUdyogMitra)	160.00
B2.4.8	Training to Producer Groups members/management committee	265.00
B2.4.9	Business Plan preparation of PGs	25.00
B2.4.10	PG Performance Rating	0.00
B2.4.11	Workshop on Value chain, organic farming	50.00
B2.5	Enterprise Capacity Building Initiatives(non-farm)	115.00
B2.5.1	CRP-EP (Hon.)	60.00

B2.5.2	Skill training- Enterprise- B	30.00
B2.5.3	CRP Training -Enterprise- B	25.00
B2.5.4	Development of e-commerce platform	0.00
B2.5.5	Exposure visit to other states for best practices	0.00
B2.5.6	TSA for Non Farm Livelihoods	0.00
B3	Community Investment Support	5403.50
B3.1	Revolving Fund and CIF Grants to VO/CLF	0.00
B3.1.1	Capitalization support for SHG'/VOs/CLFs under NRETP-CAP	0.00
B3.2	Institutional Gap Support & Infrastructure Fund	1362.50
B3.2.1	Model CLFs(Start-up Costs including IT Infrastructure,Equipment's, Tablets, etc.)	112.50
B3.2.2	Procurement infrastructure for PG (equipment, machinery, tools etc.)	500.00
B3.2.3	Community managed Training Center(CMTC) cost	0.00
B3.2.4	Viability Gap Fund to MCLFs	750.00
Component	Particulars	Proposed AAP to GOI 2024-25
B3.3	Vulnerability Reduction (to VOs/ CLFs)	20.00
B3.3.1	Vulnerability Reduction for Insurance to CLFs	20.00
B3.3.2	Vulnerability Reduction for Insurance to VOs	0.00
B3.4	Support to PG/ PO (Working Capital)	2000.00
B3.4.1	Producer Groups	2000.00
B3.5	Community Enterprise Fund for Enterprise (revolving)	121.00
B3.5.1	One Stop Facility Center	121.00
B3.5.2	Growth Nano- Enterprises	0.00
B3.5.3	Cluster Development	0.00
B3.6	Support to BC Sakhi - Capex for equipment, hardware & honorarium	1050.00
B3.6.1	Honorarium	50.00
B3..2	Equipment and Hardware	1000.00
B3.7	Support to Producers Enterprises (Farm)	850.00
B3.7.1	Strengthening Producers Company (set-up cost)	100.00
B3.7.2	Working Capital	0.00
B3.7.3	Management Support	440.00
B3.7.4	Plant, Machinery, equipment	250.00
B3.7.5	TSA Services (Project	50.00
B3.7.6	SRLM support cost (Project)	10.00

B4	Special Programs	150.00
B4.1	Value Chain Development	0.00
B4.2	Promotion of integrated livelihoods Clusters	150.00
D	Project Implementation Support	110.00
D1	National Mission Management Unit	0.00
D1.1	Staff at NMMU (includes 20% additional HR Costs, and travel and related costs of 30% of staff costs)	0.00
D1.2	Office Set Up (Lease , refurbishment etc, furniture, fixture)	0.00
Component	Particulars	Proposed AAP to GOI 2024-25
D1.3	Office Equipment (Desktop, computer, tablets, CUG, mobiles)	0.00
D1.4	Other Operating Costs	0.00
D1.5	Project Implementation support and supervision	0.00
D2	Monitoring & Evaluation and Studies	50.00
D2.1	Baseline Surveys NRETP-Procurement of Services	0.00
D2.2	Process Monitoring NRETP-Procurement of Services	0.00
D2.3	Community Monitoring and Studies	50.00
D3	Electronic National Rural Livelihoods Mission System (e-NRLM)	0.00
D3.1	Implementing Partners - Consultancy fee etc.	0.00
D3.2	Computer Hardware and related infrastructure	0.00
D4	Governance and Accountability Framework	0.00
D4.1	SMF, EMF, Grievance Handling, RTI, Disclosure, etc.	0.00
D4.2	Community led GAC Initiatives including their Capacity Building trainings	0.00
D5	Knowledge Management & Communication	60.00
D5.1	Agency Consultancy Fee	10.00
D5.2	Printing, newspaper advert and Others	10.00
D5.3	Communication & Documentation	30.00
D5.4	Exhibitions	10.00
	Total NRETP	13247.53
	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.	
C	Innovation and Partnership Support	0.00
C1	Innovation Forums and Action Pilots	0.00

Component	Particulars	Proposed AAP to GOI 2024-25
C1.1	Innovation Forums (incl. SE network event, Technical Support Agency and Innovation Forums)	0.00
C1.2	Micro Enterprise Growth Challenge Fund : Support in graduation of existing individual micro-enterprises, Action Pilots	0.00
C2	Social Entrepreneurship Development	0.00
C2.1	Knowledge Platform on Social Entrepreneurship in Livelihoods	0.00
C2.2	Investment Support for Social Entrepreneurs	0.00
C3	Public Private Community Partnerships	0.00
C3.1	Partnership with Venture Capital Fund/ Crowd funding Platforms/Service Provisioning	0.00
C3.2	Marketing of organic food products including retailing	0.00
C3.3	Innovative / Pilot projects in Rural Skilling	0.00
C4	Support under Covid Assistance Package	0.00
C4.1	Project to support migrants	0.00
C4.2	Projects in Health & Nutrition	0.00
C4.3	Promotion of Integrated Livelihoods Clusters	0.00
C4.4	Capitalization support to existing PEs	0.00
C4.5	Support to PGs	0.00
C4.6	Expansion of AajeevikaGrameen Express Yojana	0.00
C4.7	Pls specify if any other project is proposed	0.00
	Total NRETP + Component C	13247.53

SVEP Budget Components: AAP 2024-25

Component	SVEP Umbrella Budget Components: AAP 2024-25	Annual Action Plan (Amount in lakhs) 2024-25
K03	Community Enterprise Fund (CEF)	2,206.02
K08	Skill Building of Entrepreneurs	676.20
K09	Training of Community Institutions	117.60
K10	Handholding support by CRP-EP	1,015.45
K11	Training and Capacity Building of CRP-EPs, including certification	559.50
K12	BRC/OSF Support Cost (Set-up cost & Operational cost)	118.80
K13	Baseline	110.50
K14	Monitoring and Evaluation including end-line survey	5.00
K15	Block and Mentor Support	161.10
K17	Clusters under NRLM	40.00
K18	Vehicles under AGEY	
Total SVEP Umbrella Projects Budget under NRLM		5,010.17

MKSP Budget Components: AAP 2024-25

Head	Head	Annual Action Plan (Amount in lakhs) 2024-25
H.2.1	Project Inception	0
H.2.2	Institutional Building	0
H.2.3	Capacity Building	1277.4
H.2.4	Community Investment Support	1601.7
H.2.5	Admin Exp. (Salary, M&E, KMC)	9.3
H.2.6	Support to PEs	0
H.2.6.1	Set up /Strengthening cost	0
H.2.6.2	Infrastructure for aggregation and value addition.	0.00
H.2.6.3	Management Support cost	0
H.2.6.4	Working Capital	1,511.60
Total MKSP Budget		4,400.00

Annexures

Annexure-1-SHG, VO & CLF Formation and Profile updation pendency

SHG , VO , CLF Formation 2023-24										
S.N.	Dist.	SHG			VO			CLF		
		Target	Achi.	Online Achi.	Target	Achi.	Online Achi.	Target	Achi.	Online Achi.
1	AHMEDNAGAR	6200	4533	4025	250	232	102	30	30	21
2	AKOLA	80	1060	967	0	8	8	0	0	0
3	AMRAVATI	205	2525	701	22	23	1	0	0	0
4	AURANGABAD	1220	1684	1238	112	115	30	15	15	5
5	BEED	125	145	107	20	22	5	0	0	0
6	BHANDARA	50	260	203	3	3	2	0	0	0
7	BULDHANA	400	528	228	6	7	5	0	0	3
8	CHANDRAPUR	300	311	343	15	15	8	0	0	0
9	DHULE	1500	1183	795	50	38	33	7	7	4
10	GADCHIROLI	220	227	154	0	2	2	0	0	0
11	GONDIA	190	276	106	3	15	15	0	0	1
12	HINGOLI	600	634	504	35	32	26	0	0	1
13	JALGAON	4897	4743	2054	15	16	10	0	0	0
14	JALNA	80	80	71	0	0	1	0	0	0
15	KOLHAPUR	2000	2106	2048	200	190	42	0	0	1
16	LATUR	880	19402	468	30	30	19	0	0	2
17	NAGPUR	165	553	363	5	71	31	0	0	2
18	NANDED	2200	3541	1593	126	110	51	1	1	2
19	NANDURBAR	559	2811	924	20	18	3	0	0	0
20	NASHIK	5250	5272	2856	45	54	37	2	2	2
21	OSMANABAD	95	142	100	5	5	6	0	0	0
22	PALGHAR	150	216	218	0	9	1	0	0	0
23	PARBHANI	1340	1287	324	82	60	19	0	0	4
24	PUNE	800	2209	2144	50	162	26	0	0	0
25	RAIGAD	2923	2014	851	200	173	60	22	22	6
26	RATNAGIRI	100	130	176	0	1	4	0	0	0
27	SANGLI	971	1258	1555	90	90	92	4	4	11
28	SATARA	1045	2884	1513	150	212	42	0	0	2
29	SINDHUDURG	20	103	52	0	4	2	0	0	0
30	SOLAPUR	0	1805	456	0	15	12	0	0	3
31	THANE	220	300	300	0	4	4	0	0	0
32	WARDHA	45	104	27	0	0	0	0	0	0
33	WASHIM	259	545	233	24	25	13	0	0	1
34	YAVATMAL	500	2675	603	50	32	2	0	0	0
Total		35589	67546	28300	1608	1793	714	81	81	71

Annexure- 2
SHG, VO Formation Plan 2024-25

SHG , VO , CLF Formation Plan 2024-25				
S.N.	District	SHG	VO	CLF
1	AHMEDNAGAR	5022	237	3
2	AKOLA	125	0	0
3	AMRAVATI	157	16	0
4	AURANGABAD	700	112	19
5	BEED	95	15	0
6	BHANDARA	30	0	0
7	BULDHANA	125	0	0
8	CHANDRAPUR	50	5	0
9	DHULE	500	43	0
10	GADCHIROLI	0	0	0
11	GONDIA	183	0	0
12	HINGOLI	450	237	0
13	JALGAON	2500	0	0
14	JALNA	40	16	0
15	KOLHAPUR	1200	112	0
16	LATUR	400	15	0
17	NAGPUR	50	0	0
18	NANDED	1145	0	0
19	NANDURBAR	500	5	0
20	NASHIK	3000	43	0
21	OSMANABAD	80	0	0
22	PALGHAR	50	0	0
23	PARBHANI	650	15	0
24	PUNE	700	0	0
25	RAIGAD	2000	0	0
26	RATNAGIRI	20	60	0
27	SANGLI	457	11	0
28	SATARA	450	13	0
29	SINDHUDURG	25	49	0
30	SOLAPUR	50	25	0
31	THANE	150	62	0
32	WARDHA	20	0	0
33	WASHIM	20	0	0
34	YAVATMAL	500	45	0
Total		21444	909	22

Annexure- 3
Other Government department, NGO SHGs Profile updation details

S.N.	Dist.	MAVIM	Watershed	Chaitanya	Dhan
1	AHMEDNAGAR	282	17	1	1
2	AKOLA	798	14	1	0
3	AMRAVATI	1482	62	7	1
4	AURANGABAD	293	8	3	0
5	BEED	300	5	1	1
6	BHANDARA	109	98	2	0
7	BULDHANA	48	16	1	0
8	CHANDRAPUR	694	59	3	2
9	DHULE	336	9	33	0
10	GADCHIROLI	71	14	3	1
11	GONDIA	1157	182	8	9
12	HINGOLI	166	1	0	1
13	JALGAON	435	26	4	0
14	JALNA	52	5	1	0
15	KOLHAPUR	87	9	5	0
16	LATUR	145	23	5	1
17	NAGPUR	152	29	1	0
18	NANDED	52	7	1	2
19	NANDURBAR	173	21	10	0
20	NASHIK	582	32	4	1
21	OSMANABAD	163	15	0	0
22	PALGHAR	81	35	4	0
23	PARBHANI	64	28	1	4
24	PUNE	39	23	3	0
25	RAIGAD	541	12	2	0
26	RATNAGIRI	62	24	0	0
27	SANGLI	556	8	1	0
28	SATARA	696	4	1	0
29	SINDHUDURG	322	5	0	1
30	SOLAPUR	262	19	0	0
31	THANE	993	17	1	0
32	WARDHA	64	42	1	1
33	WASHIM	839	28	3	0
34	YAVATMAL	1140	65	18	1
Total		13236	962	129	27

Annexure-4
Urban Classified GPs, Villages & SHGs, VOs, CLFs

Sr.No .	Name of District	No. of Blocks	No. of GPs	Total no. of Villages	Total no of HHs	HHs covered under Urban/Municipal Corp.	Total no. of SHGs	Total no. of VOs	Total no. of CLFs
1	Ahmednagar	6	5	14	32197	4125	375	0	0
2	Akola	2	19	32	29368	0	0	0	0
3	Amravati	3	3	3	8414	1925	175	0	0
4	Aurangabad	3	5	5	15300	264	24	0	0
5	Beed	4	6	9	7910	1012	92	0	0
6	Bhandara	6	6	6	13184	1353	123	0	0
7	Buldhana	3	3	3	5318	198	18	0	0
8	Chandrapur	3	9	10	51014	616	56	0	0
9	Dhule	1	1	10	15440	550	50	0	0
10	Gadchiroli	8	10	27	16114	3322	302	9	1
11	Gondia	3	14	14	11788	5676	516	11	3
12	Hingoli	2	3	4	1369	1287	117	0	0
13	Jalgaon	5	5	5	25160	3487	317	2	0
14	Jalna	1	1	1	2765	1441	131	3	1
15	Kolhapur	4	5	5	21057	935	85	0	0
16	Latur	5	5	6	17264	2079	189	0	0
17	Nagpur	7	11	11	38568	2156	196	0	0
18	Nanded	0	0	0	0	0	0	0	0
19	Nandurbar	1	3	3	2240	572	52	3	2
20	Nashik	8	8	8	48597	2068	188	2	0
21	Osmanabad	2	2	2	2072	0	0	0	0
22	Palghar	2	3	8	5785	2178	198	18	1
23	Parbhani	1	1	1	2695	539	49	0	0
24	Pune	3	4	39	125930	9009	819	1	0
25	Raigad	15	7	7	61866	3861	351	1	0
26	Ratnagiri	9	8	8	5623	187	17	0	0
27	Sangli	7	9	9	24718	737	67	0	0
28	Satara	11	11	11	35425	3256	296	0	0
29	Sindhudurg	3	4	4	8459	418	38	0	0
30	Solapur	11	17	17	17057	11044	1004	56	4
31	Thane	3	27	27	68180	770	70	3	1
32	Wardha	4	4	7	10452	4763	433	13	2
33	Washim	2	1	2	250	22	2	0	0
34	Yavatmal	8	17	17	46013	2035	185	1	0
Total		156	237	335	777592	71885	6535	123	15



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