



एमएसआरएलएम/अशा/सा.नि./२३४६/२०२२.

दिनांक:- १३/५/२०२२

श्री. चव्हाण साहेब,

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

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

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

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

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

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

आपला स्नेहांकित,



(डॉ. हेमंत वसेकर, भा.प्र.से.)

प्रति,

श्री. संजयसिंह चव्हाण, (भा.प्र.से.)  
जिल्हा अभियान संचालक,  
महाराष्ट्र राज्य ग्रामीण जीवनोन्नती अभियान तथा  
मुख्य कार्यकारी अधिकारी,  
जिल्हा परिषद कोल्हापूर.

प्रत माहितीस्तव :-

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

प्रत माहिती व कार्यवाहीस्तव :-

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

NRLM AAP: FY 22-23		15				
SIIB,SISD & Gender		Kolhapur				
Sr. No.	Indicators	Targets for FY 2022-23				Total
		Q1	Q2	Q3	Q4	
<b>1</b>	<b>Outreach (including model CLF areas)</b>					
1.1	Number of new Gram Panchayats in which intensive strategy shall be initiated	11	13	21	0	45
1.2	Number of new villages in which intensive strategy shall be initiated	16	20	29	0	65
1.3	No. of Blocks with >95% saturation	0	0	4	4	8
<b>2</b>	<b>SHGs and Households (including model CLF areas)</b>					
2.1	Number of new SHGs promoted under NRLM	2294	1434	2007	0	5735
2.2	Number of other SHGs brought into NRLM fold (after revival/ strengthening/ compliance checks)	586	366	513	0	1465
2.3	Total number of SHGs under NRLM fold	2880	1800	2520	0	7200
2.4	Total Households mobilized into all SHGs	31680	19800	27720	0	79200
2.5	No. of SC HHs mobilized	6653	4158	5821	0	16632
2.6	No. of ST HHs mobilized	5702	3564	4990	0	14256
2.7	No. of Minorities HHs mobilized	950	594	832	0	2376
2.8	No. of PwD SHGs promoted	4	4	4	0	12
2.9	No. of PwD HHs mobilized	28	28	28	0	84
2.10	No. of PVTG SHGs promoted	0	0	0	0	0
2.11	No. of PVTG HHs mobilized	0	0	0	0	0
2.12	No. of elderly SHGs promoted	0	0	0	0	0
2.13	No. of elderly HHs mobilized	0	0	0	0	0
2.14	No. of other Spl SHGs promoted ( Transgender + Widow )	10	5	0	0	15
2.15	1. Spl_SHG_No. of Transgender SHGs promoted	5	0	0	0	5
2.16	2. Spl_SHG_No. of Widow SHGs promoted	5	5	0	0	10
2.17	No. of Transgender HHs mobilized	35	0	0	0	35
2.18	No. of Widow HHs mobilized	35	35	0	0	70
2.19	Number of SHGs annually audited (internal)	3221	3221	3221	3221	12884
2.20	Number of SHGs regularly graded by Vos	22779	24579	27099	27099	27099
2.21	Number of defunct SHGs	50	50	50	65	215
2.22	Number of defunct SHGs revived	50	50	50	65	215
2.23	Number of SHGs initiated CIF repayment to Vos ( 80 % agaist CIF disbursement )	141	141	141	141	141
<b>3</b>	<b>LoKOS Intervention ( including model CLF areas )</b>					
3.1	No. of SHG Book keepers trained on LoKOS	1440	0	0	0	1440
3.2	No. of VO Book keepers trained on LoKOS	144	0	0	0	144
3.3	No. of CLF Book keepers trained on LoKOS	12	0	0	0	12
3.4	No. of SHGs completed profile entry in LoKOS	0	1440	0	0	1440
3.5	No. of VOs completed profile entry in LoKOS	0	144	0	0	144
3.6	No. of CLFs completed profile entry in LoKOS	0	12	0	0	12
3.7	No. of SHGs completed audit and cut-off entered in LoKOS	0	0	0	1440	1440
3.8	No. of VOs completed audit and cut-off entered in LoKOS	0	0	0	144	144
3.9	No. of CLFs completed audit and cut-off entered in LoKOS	0	0	0	12	12
<b>4</b>	<b>VOs ( including model CLF areas )</b>					
4.1	Number of VOs formed	186	70	116	93	465
4.2	Number of SHGs holding membership in Vos	1227	982	1473	1228	4910
4.3	Number of VOs internally audited half yearly basis	0	742	0	742	742
4.4	Number of VOs conducted Annual GB meetings	742	0	0	0	742
4.5	Number of VOs prepared Vulnerability Reduction Plan (VRP)	80	80	80	80	320
4.6	Number of VOs with atleast 100% repayment from SHGs	10	10	10	10	10
4.7	Number of VOs with surplus income	148	148	148	148	148
4.8	Number of VOs Graded by CLF	938	994	1087	1161	1161
4.9	Number of VOs repaying CIF to CLFs	445	445	445	445	445
4.10	Number of VOs provided start-up fund	65	65	65	66	261
4.11	Amount of startup fund disbursed to VOs (in Rs. Lakh)	35.91	35.91	35.91	35.91	143.65
4.12	Number of VOs provided VRF	28	28	28	28	112
4.13	Amount of VRF disbursed to VOs (in Rs. Lakh)	21.00	21.00	21.00	21.00	84

Sr. No.	Indicators	Kolhapur				
		Targets for FY 2022-23				Total
		Q1	Q2	Q3	Q4	
<b>5</b>	<b>CLFs (including model CLF areas)</b>					
5.1	Number of CLFs formed	5	7	12	9	33
5.2	Number of VOs holding membership in CLFs	149	119	178	148	594
5.3	Number of CLFs provided start-up fund	5	5	5	3	18
5.4	Amount of startup fund disbursed to CLFs (in Rs. Lakh)	5	5	5	3	18
5.5	Number of CLFs with repayment of 100%	19	19	19	19	19
5.6	Number of CLFs having trained CLF Accountant	5	7	12	9	33
5.7	Number of CLFs registered ( Other than Model CLFs)	12	12	12	11	47
5.8	Number of CLFs completed internal audit ( Other than Model CLFs)	32	32	32	32	32
5.9	Number of CLF completed statutory Audit ( Other than Model CLFs)	32	0	0	0	32
5.10	Number of CLF conducted Annual General Meetings ( Other than Model CLFs)	32	0	0	0	32
5.11	Number of CLF conducted election/rotation of leadership ( Other than Model CLFs)	2	0	0	0	2
5.12	Number of CLF submitted annual return ( Other than Model CLFs)	32	0	0	0	32
5.13	Number of districts in which Gender activities initiated ( Other than Model CLFs)	1	0	0	0	1
5.14	Number of blocks in which Gender activities initiated ( Other than Model CLFs)	1	0	0	0	1
5.15	Number of CLFs initiated gender activities ( Other than Model CLFs)	1	0	0	0	1
5.16	Number of districts in which SI activities initiated ( Other than Model CLFs)	1	0	0	0	1
5.17	Number of blocks in which SI activities initiated ( Other than Model CLFs)	1	0	0	0	1
5.18	Number of CLF initiated SI Activities ( Other than Model CLFs)	1	0	0	0	1
<b>6</b>	<b>Model CLF - NRLM</b>					
6.1	Number of MCLFs having 95 % saturation	0	0	0	0	0
6.2	No. of VOs formed within the jurisdiction area of CLF	0	0	0	0	0
6.3	No. of Vos taken membership under CLF	0	0	0	0	0
6.5	No. of SHGs taken membership under VO/CLF	0	0	0	0	0
6.6	No. of SHG members under CLF	0	0	0	0	0
6.7	Number of MCLFs collected and entered baseline data in web application	0	0	0	0	0
6.8	Number of MCLFs having Governance Policies in place	0	0	0	0	0
6.9	Number of MCLFs having financial management Policies in place	0	0	0	0	0
6.10	Number of MCLFs having CBO HR Policies in place	0	0	0	0	0
6.11	Number of MCLFs Registered	0	0	0	0	0
6.12	Number of MCLFs completed quarterly Internal audit	0	0	0	0	0
6.13	No. of Vos under MCLF conducted half yearly audit	0	0	0	0	0
6.14	No. of SHGs under MCLF conducted annual audit	0	0	0	0	0
6.15	Number of MCLFs completed External/Statutory audit	0	0	0	0	0
6.16	Number of MCLF submitted annual return	0	0	0	0	0
6.17	Number of MCLFs conducted election/ rotated Leadership	0	0	0	0	0
6.18	Number MCLFs conducted AGM	0	0	0	0	0
6.19	No. of CLFs rolling out LoKOS	0	0	0	0	0
6.20	No. of MCLFs received full dose of CIF (100% SHGs @1.5 lakh)	0	0	0	0	0
6.21	No. of VOs recouped 100% CIF (received from Mission directly) to CLF	0	0	0	0	0
6.22	No. of SHGs recouped 100% CIF repayment to VO/CLF (received from Mission directly)	0	0	0	0	0
6.23	Number of VOs with atleast 100% repayment from SHGs	0	0	0	0	0
6.24	Number of MCLFs for which Rating done by external Agency	0	0	0	0	0
6.25	No. of Sr. CRP-CLF deployed & trained	0	0	0	0	0
6.26	No. of MCLFs doing regular grading	0	0	0	0	0
6.27	No. of CLF implementing GRM	0	0	0	0	0
6.28	No. of MCLF developed as immersion sites	0	0	0	0	0
6.29	No. of MCLFs meeting 100% operational cost (including at least 50% of community cadre cost)	0	0	0	0	0
6.30	No. of MCLFs initiated Gender activities as per Operational strategy	0	0	0	0	0
6.31	No. of ICRP trained on Gender	0	0	0	0	0
6.32	No Of SAC trained & executed	0	0	0	0	0
6.33	No. of GPPs identified & trained	0	0	0	0	0
6.34	No. of VO's formed Savedika Manch	0	0	0	0	0
6.35	No. of GP level gender forum established	0	0	0	0	0
6.36	No. of SHGs orientation on gender issues	0	0	0	0	0
6.37	No. of MCLFs initiated SI activities as per Operational Strategy	0	0	0	0	0

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

**Umed- Maharashtra State Rural Livelihoods Mission (MSRLM)**

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

Sr. No.	Indicators	Kolhapur				
		Q1	Q2	Q3	Q4	Total
1	Number of SHGs provided SM1 training	2880	1800	2520	0	7200
2	Number of SHGs provided SBKM1 training	2880	1800	2520	0	7200
3	Number of SHGs provided SM2 training	2700	2700	2700	2700	10800
4	Number of SHGs provided SBKM1 Refresher	2700	2700	2700	2700	10800
5	No. of SHG Book keepers trained on LoKOS	0	0	9700	9700	19400
6	Number of VOs provided training on VM1	186	70	116	93	465
7	Number of VOs provided training on VBKM1	186	70	116	93	465
8	Number of VOs provided training on VBKM1 Refresher	150	150	150	150	600
9	Number of VOs provided training on VM2	150	150	150	150	600
10	Number of VOs having trained SHG Evaluation subcommittees	186	70	116	93	465
11	Number of VOs having trained Bank Linkage subcommittees	186	70	116	93	465
12	Number of VOs having trained MIP subcommittees	186	70	116	93	465
13	Number of VOs having trained Social Action subcommittees	186	70	116	93	465
14	Number of VOs having trained SHG Evaluation subcommittees refresher	30	30	30	30	120
15	Number of VOs having trained Bank Linkage subcommittees refresher	30	30	30	30	120
16	Number of VOs having trained MIP subcommittees refresher	30	30	30	30	120
17	Number of VOs having trained Social Action subcommittees refresher	30	30	30	30	120
18	Number of VOs trained on SOPs -Governance	150	150	150	150	600
19	Number of VOs trained on SOPs - CBO HR	150	150	150	150	600
20	Number of VOs trained on SOPs - Vision Building	150	150	150	150	600
21	Number of VOs trained on SOPs - Bussiness Development Plan	150	150	150	150	600
22	Number of VOs trained on SOPs - Financial Management	150	150	150	150	600
23	No. of VO Accountant trained on LoKOS	0	0	300	400	700
24	Number of CLFs provided training on CLFM1	13	5	8	7	33

**Umed- Maharashtra State Rural Livelihoods Mission (MSRLM)**

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

Sr. No.	Indicators	Kolhapur				
		Q1	Q2	Q3	Q4	Total
25	Number of CLFs provided training on CLF Accountant	0	30	0	30	60
26	Number of CLFs provided training on CLF Accountant Refresher	30	0	30	0	60
27	Number of CLFs having trained VO Monitoring subcommittees	0	30	0	30	60
28	Number of CLFs having trained Bank Linkage subcommittees	30	0	30	0	60
29	Number of CLFs having trained Social Audit subcommittees	0	30	0	30	60
30	Number of CLFs having trained Social Action subcommittees	30	0	30	0	60
31	No. of CLF Accountant trained on LoKOS	0	30	0	30	60
32	Number of CLFs trained on SOPs -Governance	30	0	30	0	60
33	Number of CLFs trained on SOPs - CBO HR	0	30	0	30	60
34	Number of CLFs trained on SOPs - Vision Building	30	0	30	0	60
35	Number of CLFs trained on SOPs - Bussiness Development Plan	0	30	0	30	60
36	Number of CLFs trained on SOPs - Financial Management	30	0	30	0	60
37	Number of CRPs Trained/ CRP Refresher Training	60	200	200	200	660
38	Number of CLF Manager Trained	0	30	0	30	60
39	Number CLF Book Keeper/Accountants Trained	0	30	0	30	60
40	Number of New Auditors Identified & Trained	60	0	0	0	60
41	Number of MBKs/ Auditors Refresher	30	0	0	0	30
42	Number of DRP/ DRT Identified & Trained	5	0	0	0	5
43	Number of BRPs/BRTs Identified & Trained	24	0	0	0	24
44	Number of Old BRPs/BRT refresher	30	0	0	0	30
45	Number of Senior CRP / Principal Wardhini Identification and Trained	0	0	0	0	0
46	Number of CLF/ VO OB Exposure Visit	12	0	0	0	12

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

FINANCIAL INCLUSION NRLM- AAP FY 2022-23		PUNE				
Sr. No.	Indicators	Kolhapur				Total
		Targets for FY 2022-23 <sup>11</sup>				
		Q1	Q2	Q3	Q4	
A	RF (including model CLF areas)					
1	Number of Total SHGs provided RF	1854	1854	1854	3708	9269
2	Amount of RF provided to all SHGs (in Rs. Lakh)	269	269	269	538	1344.06
B	SHG Bank Linkage					
3	No. of SHGs credit linked	1720	1720	1720	3440	8600
4	Amount Disbursed (in Cr.)	4220	4220	4220	8440	21100
5	No. of Online loan application submitted (min 50% application through online)	778	778	778	1556	3890
C	Bank Sakhi (Positioned at bank branches) & Community Based Repayment Mechanism (CBRM)					0
6	No. of Bank Sakhi Positioned	0	0	0	0	0
7	No. of branches where CBRM committees formed	3	3	3	6	15
D	Bank Managers Trainings					0
8	No. of Branch Managers trained	9	9	9	18	45
F	Financial Literacy (FL)					0
9	No. of new blocks to be covered under initiative (all left out blocks to be covered)	0	0	0	0	0
10	No. of FL CRPs trained	0	0	0	0	0
11	No. of FL CRPs provided training tool kit	0	0	0	0	0
12	No. of SHGs trained on FL	1356.2	1356.2	1356.2	2712.4	6781
13	No. of SHG members trained on FL	8137.2	8137.2	8137.2	16274.4	40686
14	No. of FL CRP using Saksham application (min. 75% FL CRPs)	0	0	0	0	0
15	No. of Centre for financial literacy & service delivery (Saksham Centre) established	0.2	0.2	0.2	0.4	1
16	No. of FLCC using services of FL CRP	0.2	0.2	0.2	0.4	1
G	BC Sakhi (SHG member working as BC)					294
17	No. of blocks under the intervention	1.2	1.2	1.2	2.4	6
18	No. of GPs under the intervention	60	60	60	120	300
19	No. of SHG members trained as BC/Digi pay	60	60	60	120	300
20	No. of BCs/Digi pay with IIBF certifications	60	60	60	120	300
21	No. of full fledged BC Sakhi placed	60	60	60	120	300
22	No. of Digi Pay Sakhi placed	10	10	10	20	50
23	No. of BCs with 250/more transactions per month	30	30	30	60	150
24	Number of digital transaction estimated during the year (in lakhs)	0.68	0.68	0.68	1.36	3.4
25	Total value (amount) of digital transaction estimated during the year (in lakhs)	1012.6	1012.6	1012.6	2025.2	5063
26	No. of SHGs transacting through BC channel	176	176	176	352	880
H	Insurance & Pension					27820
28	No. of Bima Sakhi positioned	2	2	2	4	9
29	No. of CLF having Bima Sakhi	5	5	5	10	26
30	No. of CLF with claims management system	5	5	5	10	26
31	No. of SHG members covered under life insurance (PMJJBY/State scheme)	27131	27131	27131	54262	135655
32	No. of SHG members covered under accidental insurance (PMSBY/state scheme)	36821	36821	36821	73641	184103
33	No. of SHG members covered under health insurance (PM-JAY/state scheme)	0	0	0	0	0
34	No. of SHG members subscribed to Pension products (APY/Other product)	1938	1938	1938	3876	9690
I	Enterprise Financing					
35	No. of Vitta Sakhi placed	1.6	1.6	1.6	3.2	8
36	No. of Vitta Sakhi using UDYAMI application	1.6	1.6	1.6	3.2	8
37	No. of SHG members financed for setting up individual enterprises (with SHG's internal funds)	1356.2	1356.2	1356.2	2712.4	6781
38	No. of SHG members financed for setting up individual enterprises (through MUDRA/Bank specific products)	271.2	271.2	271.2	542.4	1356
39	No. of Group enterprises financed (only registered FPOs/PEs)	0	0	0	0	0
J	OD limit facility for SHG members					
40	No. of SHG members having individual OD limit facility	921	921	921	1842	4606



Maharashtra State Rural Livelihoods Mission							
Convergence Annual Action Plan 2022-23 (Physical Targets for FNHW & PRI - CBO)							
Sr.No.	Name of District		Kolhapur				
	Indicators		Q1	Q2	Q3	Q4	Kolhapur
1	Number of villages to be covered for FNHW interventions in 2022-2023 (In old district@ctc- 20villages, Old 10 and New 10) (In New district@ctc- 15villages, )		300	240	0	0	540
2	Blocks to be Covered		12	0	0	0	12
3	Convergence Community Cadre	Existing Convergence Community Training Consultant (CTC) (5 ct/block)	0	0	0	0	0
4		New Convergence Community Training Consultants to be identified in 2022-23 (3 per Block in new districts)	60	0	0	0	60
5		Total CTCs	60	0	0	0	60
6	Institutional Coverage	Number of SHGs to be covered for initiating FNHW activities in 2022-23(@6-8 shg/village)	500	700	700	260	2160
7		No. of VOs initiated FNHW activities in 2022-2023 (Inclusive old VO's)	300	300	0	0	600
8		No. of CLFs to be covered for initiating FNHW activities in 2022-2023	15	15	4	0	34
9		No. of MCLFs initiated FNHW activities (NRETP And NRLM)	0	0	0	0	0
10	Capacity Building	CTCs refresher training to be conduct at district level in 2022-2023	0	60	0	0	60
11		Number of VO SAC Committee members to be trained on FNHW (SAC-3)	0	500	800	500	1800
12		Number of CLF SAC Committee members to be trained on FNHW (SAC-3)	0	50	52	0	102
13		Number of SHGs oriented on FNHW activities in 2022-23(@6-8 shg/village)	500	700	700	260	2160
14		Adolscent groups to be form and trained for Gender/ FNHW (5 Groups to be made by VO )	50	80	80	60	270
15		Adolescent girls oriented on FNHW ( 10 girls in each group)	250	300	350	400	1300
16		Number of pregnant women and lactating mothers to be counselled on 18 practices of Essential Nutrition Action, Essential Health Action and Home Stead Food Production	1000	2000	2000	1000	6000
17		Number of exposure visits of community cadre/MSRLM staff to be conducted in 2022-2023	0	5	5	0	10
18		No. of PRI and CBO members trained on PRI-CBO convergence activity in 2021-22	0	0	0	0	0
19	FNHS Activities	No. of Individual and Communnity level nutri gardens (INGs) to be developed in 2022-2023 (15/VILLAGE)	1500	2500	1000	200	5200
20		DNG's to be developed in 2022-2023 ( new 19 districts) (1 per Block)	6	6	0	0	12
21		Number of VO level Hemoglobin (Hb) check up camps to be conducted in 2022-2023	0	40	0	40	80
22		SHG members to be covered under HB camp	0	600	0	600	1200
23		Number of VOs (SAC members ) participated in VHSND	0	500	800	500	1800
24		Number of VOs to be conducted community events on FNHW In 2022-2023 (Ex. Health camp,Rallys,swachata diwas, poshan activity, MHM DAY)	100	120	130	100	450
25		Number of CLFs developed as Immersion sites	0	1	0	0	1

Maharashtra State Rural Livelihoods Mission							
Convergence Annual Action Plan 2022-23 (Physical Targets for FNHW & PRI - CBO)							
Sr.No.	Name of District		Kolhapur				
	Indicators		Q1	Q2	Q3	Q4	Kolhapur
25	Nutri Enterprises	No. of food enterprises to be develop (including training, packaging, labelling, product development, standardization etc.)	9	10	12	8	39
26	PRI CBO	No of blocks to be coverd under PRI CBO Convergence Activitys	1	2	0	0	3
27		No of GP's to be coverd under PRI CBO Convergence Activitys	20	20	0	0	40
		No. of MCLFs initiated PRI-CBO activities as per strategy	0	0	0	0	0
28		No. of PRI and CBO members trained on PRI-CBO convergence activity in 2021-22	0	0	0	0	0
29	Other Departmental Convergence	No. of VO'S PARTICIPATED IN Gram Sabha as an institutions	0	105	100	0	205
		Number of SHG member Household having a functional toilet	5000	5000	5000	0	15000
		No of SHG members got Job Card Under MGNREGS work .	1000	3000	3000	500	7500
		Number of SHG HHs worked under MGNREGS in FY 2022-2023	1000	2000	2000	1000	6000
30	Documentation	Success Stories (5 per month)	0	10	10	10	30

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

Action plan for the Financial Year 2022-23		Kolhapur					
Sr. no	Indicator	Plan for 2022-23 by District	Approved by SMMU	Qtr-1	Qtr-2	Qtr-3	Qtr-4
1	No of Villages Covered	170	170	85	68	17	0
2	<b>Cadre Selection number and Honorarium amount.</b>						
i	No of Krishi Sakhis (Agriculture CRP) positioned	170	170	153	17	0	0
ii	No of Pasu Sakhis (Livestock CRP) positioned	150	150	135	15	0	0
iii	No of Van Sakhis (NTFP CRP) positioned	0	0	0	0	0	0
iv	No of Krishi Udyog Sakhi positioned (only for NRLM)	127	107	96	11	0	0
v	Matsy Sakhi	0	0	0	0	0	0
vi	Cluster Agriculture Manager (CAM)	0	0	0	0	0	0
vii	Cluster Livestock Manager (CLM)	0	0	0	0	0	0
viii	Cluster Fishery Manager (CFM)	0	0	0	0	0	0
ix	Other livelihoods Cadre (Mater CRP, MIP CRP etc)	0	0	0	0	0	0
3	<b>Training of Cadre, Line department and Staff</b>						
i	CBOs - Number of Training /Workshop/ Review Meeting for Village and CLF level CBOs, FPOs and PEs.	91	91	18	27	27	19
ii	Cadre - Number Cadres Trained (Training /Workshop/ Review Meeting for all livelihoods cadre)	52	52	10	16	16	10
iii	Exposure visit - for CBOs/Cadre	40	40	8	12	12	8
iv	Line Department -Training /Workshop/ Review Meeting for line departments/ partners for convergence activities	64	64	13	19	19	13
v	MSRLM Staff (Dist, Block, Cluster) - Training /Workshop/ Review Meeting, Exposure visits	60	60	12	18	18	12
4	<b>Community Mobilization Round for Sustainable Agricultural Practices</b>	0	0	0	0	0	0
5	<b>Livelihoods Coverage (Mahila kisan HH Covered) Please Give total number of Mahila kisan to be covered in 2022-23)</b>	36000	36000	3600	18000	10800	3600
6	<b>No. of Custom Hiring Centers Established</b>	12	12	3	3	3	3
7	<b>Organic Farming</b>						
i	No of blocks covered under organic	1	1	0	1	0	0
ii	No. of Organic Village clusters	2	2	0	1	1	0
iii	No of villages under organic farming	8	10	0	5	5	0
v	No of Local Groups formed under organic interventions	10	10	0	5	5	0
viii	<b>No of Organic Demo unit established</b>	20	0	0	0	0	0
ix	<b>Number of Organic farming outlet established</b>	0	0	0	0	0	0
8	<b>Community Fund</b>						
a	i. Seed money to FPO,PO,VO,PG,CLF,SHG through CIS/CIF/ Livelihoods funds for various livelihoods activities as per demand 12Lakh/district(40% loan from support cost)	2	24	6	6	6	6

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

Action plan for the Financial Year 2022-23		Kolhapur					
Sr. no	Indicator	Plan for 2022-23 by District	Approved by SMMU	Qtr-1	Qtr-2	Qtr-3	Qtr-4
b	Establishment of Community Infrastructure- Value Addition Technologies, Mother unit, Demonstrations plots, Implement Bank, Nursery, Polyhouse, Shadenet, Collection centres, Hatcheris, Dal mill, Milk collection centres, AI centres, storage facilities, small scale processing units, etc. community infrastructure dependent on local situations and can be change as per need of village	12	12	3	3	3	3
c	<b>Community Investment Fund</b>						
i	CIF Distribution to SHGs	3335	1862	466	466	466	464
II	Amount of CIF (Amt in Lakh)	2001	1117	279	279	279	280
9	<b>Other Points</b>						
i	No of Mahila Kisan adopted at least three essential AEP practices	8000	8000	2720	2640	2640	0
ii	No. of mahila kisan House hold having agri nutri garden	9800	9800	980	4900	1960	1960
10	<b>Value chain Development</b>						
A	<b>Producer Group Promotion and Financing</b>						
i	Number of Producers' Groups promoted	24	30	5	15	10	0
iii	No. of PGs formalized (registered)	24	72	11	36	25	0
vii	No of PGs given fund against business plan	24	36	5	18	13	0
v	Fund to PG (Amt in lakhs)	24	72	11	36	25	0
vi	No of PGs received 2nd Dose from CIF through repayment	12	5	1	3	1	0
vii	No of PGs applied for Loan through Bank	0	0	0	0	0	0
B	<b>Promotion Prodeucer Enterprises ( Non NRETP Block)</b>						
i	No of large size producer companies set up (FPO)	3	2	0	1	1	0
ii	No of FPO registred	3	2	0	1	1	0
11	<b>Non Farm</b>						
A.	<b>SVEP coverage in (Jalna, Thane, Palghar &amp; Yavatmal Districts selected block)</b>						
i	No of EP-CRP Selected & Trained	0	0	0	0	0	0
ii	No of New Enterprises Supported (Individual/Group)	0	0	0	0	0	0
iii	No of Existing Enterprises supported	0	0	0	0	0	0
B	<b>Non SVEP coverage in (For All Blocks- excluding NRETP &amp; SVEP Block)</b>						
i	No of EP-CRP Selected & Trained	24	24	12	12	0	0
ii	No of New Enterprises Supported (Individual/Group)	1,005	1,005	101	402	302	200
12	<b>Marketing Infrastructure</b>						
i	Number of marketing outlets to start	10	12	1	5	4	2
ii	Number of rural haat(RH) to start (Per block 3 )	36	24	6	6	6	6
iii	Number of FSSAI food licences for SHGs	900	300	75	75	75	75
iv	Number of Udyam Aadhar Card for SHGs	1,000	600	150	150	150	150
v	Number of GST for SHGs	12	12	3	3	3	3

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

Action plan for the Financial Year 2022-23		Kolhapur					
Sr. no	Indicator	Plan for 2022-23 by District	Approved by SMMU	Qtr-1	Qtr-2	Qtr-3	Qtr-4
vi	Number products on GeM	12	12	3	3	3	3
vii	Number of products on amazon or any online platform	105	24	6	6	6	6
<b>13</b>	<b>HH income generated through Livelihoods Intervention</b>						
i	HH income above Rs 25000 through livelihood intervention	21,600	21,600	2,160	8,640	6,480	4,320
ii	HH income above Rs 50000	10,800	10,800	1,080	4,320	3,240	2,160
iii	HH income above Rs 100000	3,600	3,600	360	1,440	1,080	720
iv	No. of MCLFs supporting at least 50% of SHG members for min. 3 livelihood interventions	0	0	0	0	0	0
<b>14</b>	<b>Innovation, Prjects and Partnership Support</b>						
<b>A</b>	<b>SMART (Maharashtra State Agriculture Rural Transformation Project)</b>						
i	No of CLF applying for call for proposal	0	7	1	3	2	1
ii	No FPOs applying for the call for proposal	0	7	1	3	2	1
iii	No of CLF and FPOs submitting FPP(Full project Proposals)	0	7	1	3	2	1
iv	No of CLF Converted in FPOs	3	7	1	3	2	1
<b>B</b>	<b>10K FPO (for limited District only)</b>						
i	No of blocks covered under 10kFPO	0	0	0	0	0	0
ii	No of FPOs form and Registered	0	0	0	0	0	0
iii	No of Villages covered	0	0	0	0	0	0
iv	No of HH to be covered	0	0	0	0	0	0
<b>C</b>	<b>IFC (Integreated Farming Clusters) for Limited districts only)</b>						
i	No of blocks covered under IFC	0	2	1	1	0	0
ii	No of Clusters Identified	0	8	4	4	0	0
iii	No of Villages covered	0	32	16	16	0	0
iv	No of HH to be covered	0	2,400	1,200	1,200	0	0
<b>D</b>	<b>Millets for Limited districts only</b>						
i	Name of Commodity ( Jawar, Bajara, Finger millets)	0	0	0	0	0	0
ii	No of blocks covered under Millet	0	0	0	0	0	0
iii	No of Villages covered	0	0	0	0	0	0
iv	No of HH to be covered	0	0	0	0	0	0
v	Area in Acres. Covered	0	0	0	0	0	0
	<b>A) Millets - Organic farming</b>						
i	Area covered in Organic farming	0	0	0	0	0	0
ii	No of blocks covered under Millet	0	0	0	0	0	0
iii	No of Villages covered	0	0	0	0	0	0
iv	No of HH to be covered	0	0	0	0	0	0
	<b>B) Millet - CBO and Enterprise promotion</b>						
i	No. of Enterprise promoted	0	0	0	0	0	0
ii	No of PGs involved in Millets commodity	0	0	0	0	0	0
<b>E</b>	<b>Moringa Intervention - Limited District</b>						
i	No of blocks covered under Moringa intervention	0	0	0	0	0	0

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

Action plan for the Financial Year 2022-23		Kolhapur					
Sr. no	Indicator	Plan for 2022-23 by District	Approved by SMMU	Qtr-1	Qtr-2	Qtr-3	Qtr-4
ii	No of Clusters Identified	0	0	0	0	0	0
iii	No of Villages covered	0	0	0	0	0	0
iv	No of HH to be covered in Block plantation (20 R or 1 Acr)	0	0	0	0	0	0
v	Area Coverd in Acres for Moringa	0	0	0	0	0	0
vi	No PGs involved in Moringa commodity	0	0	0	0	0	0
vii	No of Enterprises developed for Moringa base.	0	0	0	0	0	0
<b>15</b>	<b>Convergence with other line Department</b>						
<b>I</b>	<b>Convergence with MGNREGA</b>						
1	Farm Ponds (No. of Household)	50	363	109	109	109	36
2	Dug Wells (No. of Household)	25	110	33	44	33	0
3	Compost Pits (No. of Household)	115	473	118	118	118	119
4	Cattle Sheds (No. of Household)	35	173	43	43	43	44
5	Goat sheds (No. of Household)	62	356	89	89	89	89
6	Poultry sheds (No. of Household)	90	703	176	176	176	175
7	Pig sty (No. of Household)	0	0	0	0	0	0
8	Shed for Custom Hiring Centers (No. of CHCs)	0	17	4	4	4	5
9	Shed for milk collections Centers (No. of centres)	0	3	1	1	1	0
10	Storage unit/ Work sheds (no. of centres)	0	17	4	4	4	5
11	Rural Haats (no. of rural haats)	25	26	7	7	7	5
13	Nursery raising / plantation (HH)	18	58	15	15	15	13
14	No of CLF applying as a Project Implementation agency to MGNREGA - Department.	2	0	0	0	0	0
<b>II</b>	<b>Convergence with Animal Hunsbandry and Dairy</b>						
<b>A</b>	<b>Vaccination of Cattle,Goat, Poultry,Pig</b>	0	0	0	0	0	0
1	No of HH complete Cattle vaccination	670	602	199	199	204	0
2	No of HH complete Pig vaccination	0	0	0	0	0	0
3	No of HH complete Goat vaccination	134	1880	470	470	470	470
4	No of HH complete Poultry bird /duck vaccination	670	941	235	235	235	236
5	Cattle AI	0	0	0	0	0	0
6	No of SHG Mem Complete Goat/Birds deworming	335	2820	705	705	705	705
7	No of SHG Mem Complete Goat/Birds Castration	0	451	113	113	113	112
8	No of SHG Member started Milk collection	0	301	75	75	75	76
9	No SHG memeber started Livestock marketing	0	188	47	47	47	47
10	No of SHG member benifited Free / On contribution distribution of livestock	0	188	62	62	64	0
11	No of SHG member Treatment for livestock-Ethnoveterinary	0	0	0	0	0	0
12	No of Livestock tratated	0	0	0	0	0	0
13	No of SHG member use Vet-medicine-Herbal/dewormin	0	1880	376	376	376	752

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

Action plan for the Financial Year 2022-23		Kolhapur					
Sr. no	Indicator	Plan for 2022-23 by District	Approved by SMMU	Qtr-1	Qtr-2	Qtr-3	Qtr-4
14	No of SHG member made management of Feed and Fodder	0	1129	395	169	169	396
15	No of SHG member benefited Fishery schemes	0	188	75	38	38	37
16	Any Other	0	752	188	188	188	188
17	No of animal health camp organized	134	264	66	66	66	66
<b>III</b>	<b>Convergence with Agri Department &amp; Farmers Welfare</b>						
1	Organic farming Schemes	0	37	11	11	11	4
2	Honeybee Keeping	0	19	6	6	6	1
3	Soil testing / Soil Health Card	670	188	56	56	56	20
4	Rural storage (Dhaanya Laxmi)	0	19	6	6	6	1
5	Member of FPO promoted through 10000 FPO scheme	0	188	56	56	56	20
6	Poly-house / net house	0	94	28	28	28	10
7	Portable vermi-bed	0	282	85	85	85	27
8	Training from KVK / NICRA/ CoE	0	564	169	169	169	57
9	As member of FFS promoted by ATMA	0	19	6	6	6	1
10	Quality seed / seedlings/saplings	0	94	28	28	28	10
11	Access market through e-NAM	0	94	28	28	28	10
12	Benefitted through PMFBY	0	37	11	11	11	4
13	Any Other	0	244	73	73	73	25
<b>B</b>	<b>No of SHG member (Krishi Sakhi) benefited with common facilities</b>	0	0	0	0	0	0
1	Subsidized CHC established	0	40	12	12	12	4
2	Storage infra (Agri-infra Fund)	0	26	8	8	8	2
3	Agri-processing unit	0	26	8	8	8	2
4	Awareness generation on Soil testing	0	132	40	40	40	12
5	Digital soil testing lab established	0	0	0	0	0	0
6	Any Other	0	132	40	40	40	12
<b>IV</b>	<b>Convergence with Ministry of Tribal affairs</b>						
1	Marketing of NTFP through PMVDY (TRIFED)	0	75	23	23	23	6
2	Individual livelihood assets created through Art 275 (1)	0	0	0	0	0	0
3	Marketing of tribal products through TRIFED's marketing network	0	0	0	0	0	0
4	Any Other	0	94	28	28	28	10
<b>V</b>	<b>Convergence with Ministry of Food Processing Industries</b>						
1	Individual SHG member	0	151	45	45	45	16
2	SHG as food processing group	0	0	0	0	0	0
a	<b>No of SHG</b>	0	19	6	6	6	1
b	<b>No of SHG members in the group</b>	0	75	23	23	23	6
c	<b>Item Spcies, cereals, papad, milk, NTFP etc.</b>	0	0	0	0	0	0
3	FPO in food processing	0	0	0	0	0	0
a	<b>No of FPO</b>	0	0	0	0	0	0
b	<b>No of SHG members in the FPO</b>	0	0	0	0	0	0
c	<b>Item Spcies, cereals, papad, milk, NTFP etc.</b>	0	0	0	0	0	0

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

Action plan for the Financial Year 2022-23		Kolhapur					
Sr. no	Indicator	Plan for 2022-23 by District	Approved by SMMU	Qtr-1	Qtr-2	Qtr-3	Qtr-4
4	Any Other	0	0	0	0	0	0
16	Livelihoods Cost (Total expd under Livelihoods Heads as per IUFR - B.2.2.4, B.2.2.5, B3.1.2, B.3.2, E1 & E2) Amt. in Lakh						
17	Capacity Building under Farm & Non Farm Livelihoods						
a	Old Cadre Refresher Training Physical Target	0	362	181	181	0	0
b	New Cadre Basic Training Physical Target	0	427	214	213	0	0
c	Krushi Udyog Sakhi Training Physical Target (PG Basic+PG BK+PG BDP)	0	107	54	53	0	0
d	PG Basic Training (financial) & PG BK Target (Physical)	0	131	66	65	0	0
e	PG Basic Training Target (Physical)	0	139	70	69	0	0
f	PG BDP Training Target (Physical)	0	120	60	60	0	0
g	DMMU PG Basic Training DRT/BRT TOT Physical Target (Per Block 4 Person)	0	48	24	24	0	0
h	DMMU PG BK Training DRT/BRT TOT Physical Target (Per Block 4 Person)	0	48	24	24	0	0
i	DMMU PG BDP Training DRT/BRT TOT Physical Target (Per Block 4 Person)	0	48	24	24	0	0
j	PG Basic 2 Days Training physical target per block Per PG 2 MEMBER	0	139	70	69	0	0
k	PG BK 3 Days Training physical target per PG 1 Member+Krushi Udyog Sakhi	0	238	119	119	0	0
l	PG BDP 3 Days Training physical target per PG 2 Member+ Krushi Udyog Sakhi	0	227	114	113	0	0
m	Per District SHG Member Physical Training Target (Non Farm)	0	40	20	20	0	0
n	Per Block SHG Member Physical Training Target (Non Farm)	0	480	240	240	0	0
o	CRP Exposure Visit Physical Target (299 block* 7 Person*2 ays*525.6Cost)	0	84	42	42	0	0



## R-SETI AAP FY 2022-23

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

**NRLM Component wise Financial Budget AAP 2022-23**

Amount In Lakhs

Component	Particulars	Kolhapur				
		Quarter-1	Quarter-II	Quarter-III	Quarter-IV	Total
<b>Component A-Institution and Human Capacity Building</b>		-	-	-	-	-
<b>A.1 Technical Assistance</b>		-	-	-	-	-
A.1.1	TA to SRLMs by National Resource Organizations (other SRLMs)	-	-	-	-	-
A.1.2	Strengthening Capacity of National Resource Organizations	-	-	-	-	-
A.1.3	TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	-	-	-	-	-
<b>A.1.4 Demand Driven TA [examples given below]</b>		-	-	-	-	-
A1.4.1	TA for Social Inclusion	-	-	-	-	-
A1.4.2	TA for Financial Inclusion	-	-	-	-	-
A1.4.3	TA for Livelihoods	-	-	-	-	-
A1.4.4	TA for Governance and Accountability	-	-	-	-	-
<b>A.2 Human Resource Development</b>		-	-	-	-	-
A.2.1	Partnerships with Institutions of Excellence/Learning Centers	-	-	-	-	-
A.2.2	Regional and State Resource Centers	-	-	-	-	-
<b>Component B State Livelihood Support</b>		<b>844.59</b>	<b>871.76</b>	<b>868.20</b>	<b>1,083.37</b>	<b>3,667.93</b>
<b>B1 State Rural Livelihoods Mission</b>		<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>17.00</b>
<b>B1.1 State &amp; District Mission Management Unit</b>		<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>15.00</b>
B1.1.1	Staff [includes travel and related costs]	-	-	-	-	-
B1.1.2	Office Set up [Lease, refurbishment, furniture etc.]	-	-	-	-	-
B1.1.3	Office Equipment [Desktop computers, tablets, CUG, mobiles etc.]	-	-	-	-	-
B1.1.4	Other Operating Costs	3.75	3.75	3.75	3.75	15.00
B1.1.5	Admin cost non intensive districts	-	-	-	-	-
<b>B1.2 Capacity Building Support</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>2.00</b>
B1.2.1	Staff trainings, consultations, workshops, etc.	0.50	0.50	0.50	0.50	2.00
B1.2.2	District Centers, Community Learning Academies, CPLTCs, etc.	-	-	-	-	-
B1.2.3	Consultants, Resource Persons, etc.	-	-	-	-	-
<b>B2 Institutional Building and Capacity Building</b>		<b>221.22</b>	<b>218.19</b>	<b>221.83</b>	<b>199.79</b>	<b>861.02</b>
<b>B2.1 Block Management Unit Costs</b>		<b>59.84</b>	<b>59.84</b>	<b>59.84</b>	<b>59.84</b>	<b>239.34</b>
B2.1.1	Start up, including furniture, equipment etc.	0.60	0.60	0.60	0.60	2.40
B2.1.2	Staff Costs including travel and related cost	52.76	52.76	52.76	52.76	211.04
B2.1.3	Other Operating Costs	3.00	3.00	3.00	3.00	12.00
B2.1.4	Staff / Resource person training	0.25	0.25	0.25	0.25	1.00
B2.1.5	IB cost Non intensive blocks	-	-	-	-	-
B2.1.6	District Professional support staff cost- Including travel and Related Cost	3.23	3.23	3.23	3.23	12.90
<b>B2.2 Social Mobilization and Community Institutions</b>		<b>69.19</b>	<b>69.70</b>	<b>74.26</b>	<b>54.50</b>	<b>267.66</b>
B2.2.1	Social Mobilization Costs including CRP Rounds	14.69	15.20	19.76	-	49.66
B2.2.2	CRP Development Costs	33.50	33.50	33.50	33.50	134.00
B2.2.3	SHG/VO/CLF Start-up Costs including IT equipment, tablets, etc.	-	-	-	-	-
B2.2.4	SHG/VO/CLF Facilitation Costs including Community Professionals	-	-	-	-	-
B2.2.5	SHG/VO/CLF Training and Capacity Building	21.00	21.00	21.00	21.00	84.00
B2.2.6	training & capacity building -non intensive blocks	-	-	-	-	-
<b>B2.3 Financial Inclusion Initiatives</b>		<b>22.22</b>	<b>22.22</b>	<b>23.90</b>	<b>22.22</b>	<b>90.55</b>
B2.3.1	Electronic, Mobile Bookkeeping	-	-	-	-	-
B2.3.2	Bank Mitra, Bima Mitra, etc.	20.54	20.54	20.54	20.54	82.15
B2.3.3	Financial Literacy and Credit Counseling	1.68	1.68	3.36	1.68	8.40
<b>B2.4 Community Training and Capacity Building-Farm Livelihoods</b>		<b>56.40</b>	<b>52.80</b>	<b>49.20</b>	<b>49.20</b>	<b>207.59</b>
B2.4.1	Training to community on farm Livelihoods	1.59	1.59	1.59	1.59	6.36
B2.4.2	CRP Development Cost	2.68	2.68	2.68	2.68	10.72
B2.4.3	Honorarium to Livelihoods CRPs	42.03	42.03	42.03	42.03	168.10
B2.4.4	Technical Support Agency cost	-	-	-	-	-

**NRLM Component wise Financial Budget AAP 2022-23**

Amount In Lakhs

Component	Particulars	Kolhapur				
		Quarter-1	Quarter-II	Quarter-III	Quarter-IV	Total
B2.4.5	Formation and Training/CB of Producers Groups	1.10	1.10	1.10	1.10	4.42
B2.4.6	Formation and Training/CB of Producers Enterprise.	-	-	-	-	-
B2.4.7	Formation of LG and Training/CB activities in organic clusters	9.00	5.40	1.80	1.80	18.00
<b>B2.5</b>	<b>Community Training and Capacity Building-Non Farm Livelihoods</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>8.78</b>
B2.5.1	Training to community on non-farm Livelihoods	-	-	-	-	-
B2.5.2	CRP Development Cost(non-farm)	0.22	0.22	0.22	0.22	0.88
B2.5.3	Honorarium to Livelihoods CRPs (non-farm)	1.98	1.98	1.98	1.98	7.90
B2.5.4	Technical Support Agency cost(non-farm)	-	-	-	-	-
B2.5.5	Promotion of organic clusters (non-farm)	-	-	-	-	-
<b>B2.6</b>	<b>Capacity Building for Model CLF Strategy</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B2.6.1	Development of Resource persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	-	-	-	-	-
B2.6.2	Training and Capacity Building of CBOs and community cadre	-	-	-	-	-
B2.6.3	Honorarium to community cadre/spearhead teams etc.	-	-	-	-	-
<b>B2.7</b>	<b>Capacity Building for Gender Initiatives</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B 2.7.1	Development of Resource persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	-	-	-	-	-
B 2.7.2	Training and Capacity Building of CBOs and community cadre	-	-	-	-	-
B 2.7.3	Honorarium to SISD cadre at CBO level	-	-	-	-	-
B 2.7.4	Organising convergence meetings/workshops/Camps/Campaigns	-	-	-	-	-
<b>B2.8</b>	<b>Capacity Building for FNHW Initiatives</b>	<b>11.38</b>	<b>11.44</b>	<b>12.44</b>	<b>11.84</b>	<b>47.10</b>
B2.8.1	Development of Resource persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	-	-	-	-	-
B 2.8.2	Training and Capacity Building of CBOs and community cadre	4.18	4.18	5.18	4.18	17.72
B 2.8.3	Honorarium to SISD cadre at CBO level	5.20	5.26	5.26	5.26	20.98
B 2.8.4	Organising Convergence Activity/ meetings/workshops/Camps/Campaigns	2.00	2.00	2.00	2.40	8.40
<b>B 2.9</b>	<b>Capacity Building for Social Inclusion Initiatives</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B2.9.1	Development of Resource Persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	-	-	-	-	-
B2.9.2	Training and Capacity Building of CBOs and community cadre	-	-	-	-	-
B2.9.3	Honorarium to SISD cadre at CBO level	-	-	-	-	-
B2.9.4	Organising convergence meetings/workshops/Camps/Campaigns	-	-	-	-	-
<b>B 2.10</b>	<b>Capacity Building for PRI-CBO Convergence</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B2.10.1	Development of Resource Persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	-	-	-	-	-
B2.10.2	Trainings and CB of PRIs and CBOs	-	-	-	-	-
B2.10.3	Honorarium to SISD cadre at CBO level	-	-	-	-	-
B2.10.4	Development of Resource Persons (SRP/DRP/BRP/CRP) including honorarium, CB etc.	-	-	-	-	-
<b>B3</b>	<b>Community Investment Support</b>	<b>619.13</b>	<b>649.33</b>	<b>642.13</b>	<b>879.34</b>	<b>2,789.91</b>
<b>B3.1</b>	<b>Community Investment Support</b>	<b>610.03</b>	<b>610.03</b>	<b>610.03</b>	<b>876.84</b>	<b>2,706.91</b>
B3.1.1	Revolving Fund Grants to SHGs	268.81	268.81	268.81	537.63	1,344.06
B3.1.2	CIF to CLFs	279.30	279.30	279.30	279.30	1,117.20
B3.1.3	Food and Health Security and other Vulnerability Reduction (VO)	21.00	21.00	21.00	21.00	84.00
B3.1.4	CIS, RF for non intensive	-	-	-	-	-
B3.1.5	Start up (SHG, VO, CLF)	40.91	40.91	40.91	38.91	161.65
<b>B3.2</b>	<b>Livelihood Initiatives</b>	<b>9.10</b>	<b>39.30</b>	<b>32.10</b>	<b>2.50</b>	<b>83.00</b>
B3.2.1	Facilitation of Producer Groups and Collectives	7.20	36.00	28.80	-	72.00
B3.2.2	Small Scale Productive and Value Addition Infrastructure	1.60	2.40	2.40	1.60	8.00
B3.2.3	Technical Assistance to Producer Groups and Collectives	0.30	0.90	0.90	0.90	3.00

NRLM Component wise Financial Budget AAP 2022-23

Amount In Lakhs

Component	Particulars	Kolhapur				
		Quarter-1	Quarter-II	Quarter-III	Quarter-IV	Total
<b>B4</b>	<b>Special Programs</b>	-	-	-	-	-
<b>B4.1</b>	<b>Home Grown Models</b>	-	-	-	-	-
B4.1.1	Partnership costs	-	-	-	-	-
B4.1.2	Block Project Management Unit	-	-	-	-	-
B4.1.3	Social Mobilization and Community Institutions	-	-	-	-	-
B4.1.4	Financial Inclusion	-	-	-	-	-
B4.1.5	Community Investment Support	-	-	-	-	-
B4.1.6	Revolving Funds Grants to SHGs	-	-	-	-	-
B4.1.7	livelihood cost	-	-	-	-	-
<b>B4.2</b>	<b>Other Special Initiatives</b>	-	-	-	-	-
B4.2.1	Special Initiatives for CBOs	-	-	-	-	-
B4.2.2	Special Initiatives for BMMUs	-	-	-	-	-
B4.2.3	Special Initiatives for DMMUs	-	-	-	-	-
B4.2.4	Special Initiatives for SMMU	-	-	-	-	-
B4.2.5	Other recurring Programe expenses	-	-	-	-	-
B4.2.6	Special initiative support	-	-	-	-	-
<b>Component C: Innovation and Partnership Support</b>		-	-	-	-	-
<b>C.1</b>	<b>Innovation Forums and Action Pilots</b>	-	-	-	-	-
<b>C.2</b>	<b>Social Entrepreneurship Development</b>	-	-	-	-	-
<b>C.3</b>	<b>Public Private Community Partnerships</b>	-	-	-	-	-
<b>C3.2</b>	<b>Viability Gap Funding</b>	-	-	-	-	-
<b>Component D-Project implementation support</b>		0.50	0.50	0.50	0.50	2.00
<b>D2</b>	<b>Monitoring &amp; Evaluation and Studies</b>	-	-	-	-	-
D2.1	Baseline Surveys	-	-	-	-	-
D2.2	Process Monitoring	-	-	-	-	-
D2.3	Community Monitoring and Studies	-	-	-	-	-
<b>D3</b>	<b>e. NRLM State and community level</b>	-	-	-	-	-
D3.1	Implementing Partners - Consultancy fee etc.	-	-	-	-	-
D3.2	Computer Hardware and related infrastructure	-	-	-	-	-
<b>D4</b>	<b>Governance &amp; Anti Corruption</b>	-	-	-	-	-
D4.1	Grievance Handling, RTL, Disclosure, etc.	-	-	-	-	-
D4.2	Community led GAC Initiatives	-	-	-	-	-
<b>D5</b>	<b>Knowledge management &amp; communication</b>	0.50	0.50	0.50	0.50	2.00
D5.1	Agency Consultancy Fee	-	-	-	-	-
D5.2	IEC - Printing, newspaper advert and Others	0.50	0.50	0.50	0.50	2.00
<b>Component E - Infrastructure &amp; Marketing (for details see IUFR S3A)</b>		7.75	7.75	7.75	7.75	31.00
<b>E1</b>	<b>Infrastructure</b>	7.50	7.50	7.50	7.50	30.00
E1.1	Infrastructure facilities for livelihood activities	7.50	7.50	7.50	7.50	30.00
<b>E2</b>	<b>Marketing</b>	0.25	0.25	0.25	0.25	1.00
E2.1	Saras fair	-	-	-	-	-
E2.2	Other fairs	-	-	-	-	-
E2.3	Other Marketing Activities	0.25	0.25	0.25	0.25	1.00
<b>Component F - Interest Subvention (Non IAP Distict)</b>		-	-	-	-	-
F.1	Interest Subvention(category-II)	-	-	-	-	-
<b>Total NRLM Main*</b>		<b>852.84</b>	<b>880.01</b>	<b>876.45</b>	<b>1,091.62</b>	<b>3,700.93</b>