

Annexure 8.3: Template to Prepare Annual Action Plan

1. Block-wise target for 2021-22

Name of block	Target for 4 years	Target till March, 2021 (as per DPR)	Achievement till March, 2021	Target till March, 2022 (as per DPR)	Revised target (with backlog) till March, 2022
Total					

2. State-level calculation of budget required for April 2021 to March 2022

<i><Name of State – consolidated for all blocks></i>						
Budget head	Fund To be handled by	No. of units in Apr-Sept 2021	No. of units in Oct 2021-Mar 2022	Budget requirement for Apr-Sept 2021 (in Rs.)	Budget requirement for Oct 2021-Mar 2022 (in Rs.)	Total Budget Requirement for the year 2021-22
Skill building of entrepreneurs	Nodal CLF					
Handholding support by CRPs-EP	Nodal CLF					
Training of CBO	Nodal CLF					
Setting up BRC	Nodal CLF					
WC for BRC	Nodal CLF					
CEF	Nodal CLF					
Baseline report (including tablets)	NRO					
Mentor & Block support	NRO					
Training of CRP-EP	NRO					
Total						

3. Block-wise calculation of budget required for April 2021 to March 2022

	<i><Name of block – one for each block></i>					
Budget head	Fund To be handled by	No. of units in Apr-Sept 2021	No. of units in Oct 2021-Mar 2022	Budget requirement for Apr-Sept 2021 (in Rs.)	Budget requirement for Oct 2021-Mar 2022 (in Rs.)	Total Budget Requirement for the year 2021-22 (In Rs.)
Skill building of entrepreneurs	Nodal CLF	<i>Target no. of enterprises</i>	<i>Target no. of enterprises</i>	<i>Target x Rs. 7,000</i>	<i>Target x Rs. 7,000</i>	
Handholding support by CRPs-EP	Nodal CLF	<i>Target no. of enterprises</i>	<i>Target no. of enterprises</i>	<i>Target x Rs. 3,395</i>	<i>Target x Rs. 3,395</i>	
Training of CBO	Nodal CLF	<i>No. of trainings</i>	<i>No. of trainings</i>	<i>Trainings x Avg. training cost</i>	<i>Trainings x Avg. training cost</i>	
Setting up BRC	Nodal CLF			<i>Based on office space and asset procurement requirement</i>	<i>Based on office space and asset procurement requirement</i>	
WC for BRC	Nodal CLF					
CEF	Nodal CLF	<i>Target no. of loans</i>	<i>Target no. of loans</i>	<i>Target x average loan size</i>	<i>Target x average loan size</i>	
Baseline report (including tablets)	NRO					
Mentor & Block support	NRO	<i>No. of days x No. of mentors</i>	<i>No. of days x No. of mentors</i>	<i>No. of mentor days x avg. per day cost (including travel)</i>	<i>No. of mentor days x avg. per day cost (including travel)</i>	

				<i>costs)</i>	<i>costs)</i>	
Training of CRP-EP	NRO	<i>No. of trainings</i>	<i>No. of trainings</i>	<i>Trainings x Avg. training cost</i>	<i>Trainings x Avg. training cost</i>	
Total						

4. Plan for Enterprise Promotion

- Sub Sector
- Government Sector
- Existing Enterprise
- Food Based Enterprise

Enterprise Sector with Potential	Strategy/Plan for tapping the potential	Support required from SRLM/NRO/External Agency	Timeline of Completion	Blocks for which Activity to be planned

5. CRP-EP Group

- Refresher Trainings
- Sustainability Plan
- Certification
- Domain Specific Skill Training
- Blossom Training
- Business Plan

Activity to be Completed	Sub activities to be completed	Expected Output	Timeline of Completion	Blocks for which activity to be planned

6. Block Enterprise Promotion Committee

- BEPC Training
- Training on NRLM SVEP Software

- Community Based Monitoring
- Development of Community Trainers

Activity to be Completed	Sub activities to be completed	Expected Output	Timeline of Completion	Blocks for which activity to be planned

7. Community Enterprise Fund Monitoring System

- Maintenance of CEF Tracker
- Recovery Plan
 - *Issuing of advisory to CLFs after PSC
 - *Percentage of NPA Calculation
 - *Taking of Action Against defaulters
- Interest Sharing with CBO

Activity to be Completed	Sub activities to be completed	Expected Output	Timeline of Completion	Blocks for which activity to be planned

8. Block Resource Centre

- Asset Procurement Plan
- IEC Roll Out Plan
- Bank Linkage
- Skill Training
- Branding and Packaging

- Market Linkages
- Setting of weekly, monthly, festival market with Strategy and estimated revenue
- Standardization of Documents
- Documentation

Activity to be Completed	Sub activities to be completed	Expected Output	Timeline of Completion	Blocks for which activity to be planned

9. Blocks with 0-12 months of SVEP implementation

- DPR Completion timeline
- CRP-EP Training Plan
- Field Practicum of CRPs-EP
- BEPC Formation
- Training of BEPC
- MoU of CRP-EP Group and BEPC
- SVEP Guideline Finalisation
- BRC Set Up
- Asset Procurement
- Block Assessment at the end of 12 months

Activity to be Completed	Sub activities to be completed	Expected Output	Timeline of Completion	Blocks for which activity to be planned

10. Exit Plan Timeline (Only for blocks which are completing 36th month of implementation in 2021-22)

- Conducting Block Assessment
- 1st Exit Workshop
- Roll out of Exit Action Plan
- Post Exit Policy Finalisation
- 2nd Exit Workshop

11. Quarter-wise Action Plan for 2021-22

11.1. Block-wise Action Plan

<i><Name of Block (for each block)></i>					
	Q1 (Apr-Jun)	Q2 (July-Sep)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Total
No. of enterprises					
No. of CEF loans					
No. of EDP					
No. GOT					
No. of SHGs to be covered					
No. of VOs to be covered					
No. of CLFs to be covered					

11.2. State-level Action Plan

<i><Name of State (Consolidated from all blocks)></i>					
	Q1 (Apr-Jun)	Q2 (July-Sep)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Total
No. of enterprises					
No. of CEF loans					
No. of EDP					
No. GOT					
No. of SHGs to be covered					

No. of VOs to be covered					
No. of CLFs to be covered					

