

Annual Action Plan FY 2023

Project Activities	Amount (Rs. in Lakh)	Category as per Schedule VII & (Manner of Execution)	Modalities of Utilisation of Funds	Monitoring & Reporting Framework	Expected Beneficiaries
1 - Skill Development & Entrepreneurship Development					
Skill Training Centres	19.79	Category: (ii) Enhancing vocation skills especially among women Execution: Self	Operational Expenditure for Production Centres (5 Nos)	Monitoring: 1- Field visits 2- Attendance register Utilisation of approved budget: 1. Budget V/s Actual 2. Pro-rata utilisation of fund	Beneficiaries: 100
			Operational Expenditure for Beautician Training Centres (2 Nos)		Beneficiaries: 70
			Operational Expenditure for Stitching Training Centres (2 Nos)		Beneficiaries: 70
Rural Self Employment Initiative	2.63	Category: (ii) Promote livelihood enhancement projects Execution: Self	Initial Infrastructure for 10 eligible enterprises	Reporting: 1. Periodical Reports (weekly, monthly & annual) 2. Third party CSR Social audit report	Beneficiaries: 10
2 - Water & Environment					
Re-development of Ponds	3.65	Category: (iv) Ensure environmental sustainability, ecological balance Execution : Self	Civil works	Monitoring: 1- Site visits 2- Inspection & sampling of quality of procured materials 3- Quality of civil works undertaken Utilisation of approved budget: 1. Budget V/s Actual 2. Pro-rata utilisation of fund	Villages: 3
Pond/ Drain cleaning works in various villages	12.75		Civil works		Reporting: 1. Periodical Reports 2.Third party CSR Social audit

3- Education & Sports

School Development Program	55.36	Category: (ii) Promoting Education Execution: Self	Renovation, Infrastructure Development	Monitoring: Utilisation of approved budget: 1. Budget V/s Actual 2. Pro-rata utilisation of fund Reporting: 1. Periodical Reports 2.Third party CSR Social audit report	2 Govt Schools of 2 villages
Learning Enrichment Program (Special Educators, Stationary, Learning, Tot)	E 9.26	Category: (ii) Promoting Education Execution: Self	Teaching and infrastructure support		10 Govt. Schools of 10 villages
Contingency Support (Repair & Maintenance) Program for Govt Schools	52.51	Category: (ii) Promoting Education Execution: Self	Repair & Maintenance works		4 Government Schools of 4 villages
Promoting higher education for youth (GNM Scholarships, BCA-For Girls and Diploma Courses for youth)	28.07	Category: (ii) Promoting Education, enhancing vocational skills. Encourage ITI /Employment oriented courses Execution: Self	Course Fee,Transporation, Other overheads		Beneficiaries: 50
Cluster Based Sports Program	8.92	Category: (vii) Promotion of rural sports Execution: Self	Training & Development		400 youths
Sports Tournament	7.50	Category: (vii) Promotion of rural sports Execution: Self	Training & Development		Villages : 49
School Sports Program	16.07	Category: (vii) Training to promote sports among students. Execution: Self	Training to students and developing sports infrastructure		Villages: 3

4 - Health

Health Awareness & Screening Camps	7.55	Category: (i) Promoting health care including preventive health care Execution: Self	Procurement of medical kits & Equipments. Consultancy Fee to medical experts & Arrangement for camp	Need Assessment Scope of the work Work completion report	Villages: 10
Blood Donation Camp 3 @ 0.50 lacs=1.50. lacs	1.64	Category: (i) Promoting health care including preventive health care Execution: Self	Health Camp & Awareness		Villages : 3

Medical Infrastructure and equipment's	12.54	Category: (i) and (xii) Promotion of health care including preventive health care and sanitation, and disaster management. Execution: Self	Allocation of Resources		SHC-2 , PHC- 2 (Development of Mohalla Clinic)
5- Rural Development					
EWS Housing - 5 Nos. & Boundary wall and path way	66.68	Category: (iii) Setting up homes for reducing inequalities faced by socially and economically backward groups	Civil works - Construction of houses	Monitoring: 1- Site visits 2- Inspection & sampling of quality of procured materials 3- Quality of civil works undertaken Utilisation of approved budget: 1. Budget V/s Actual 2. Pro-rata utilisation of fund Reporting: 1. Periodical Reports 2.Third party CSR Social audit report	Beneficiaries : 5 families
Development/Patch work of village Roads - (0.5kms new road, patch work 2 km) + Sadhror + Level & comp of Kehargarh Majri Road	40.60	Category: (x) Developing rural development projects Execution: Self	Civil works - Construction & Repair works		Villages: 6
Construction of Cholti Kheri-Harna road along with the railway line(0.8 kms WMM) and Underbridge shed at Cholti Kheri	40.00	Category: (x) Developing rural development projects Execution: Self	Civil works		Villages: 1
Construction of Community Shed/Building at Village Raj Majra	9.00	Category: (iv) Developing rural development projects Execution: Self			Village : 1
Development of low lying areas	28.20	Category: (x) Developing rural development projects Execution: Self	Civil works		Village :10
Road safety drive (Reflective Tape/Traffic betons/barriers/Awareness banners)	5.00	Category: (xii) Relief, rehabilitation and reconstruction activities Execution: Self	Awareness activities		
Crop and Field protection in surrounding villages	27.00	Category: (iv) Developing rural development projects Execution: Self	Civil works		Villages : 3

6. Disaster Management					
Covid Relief / Disaster Management	8.60	Category: (i) and (xii) Promotion of health care including preventive health care and sanitation, and disaster management. Execution: Self	Allocation of Resources	Monitoring: Utilisation of approved budget: 1. Budget V/s Actual 2. Pro-rata utilisation of fund Reporting: 1. Periodical Report 2. Third party CSR Social audit report	Villages: 49
7- Administrative Expenses					
Salary of Field Staff 3 Nos. @ Rs 18000 per month / field staff	6.28			Monitoring: Utilisation of approved budget: 1. Budget V/s Actual 2. Pro-rata utilisation of fund	
Hiring of vehicle for Administrative purpose	10.58				