

SVEP_ Kerala

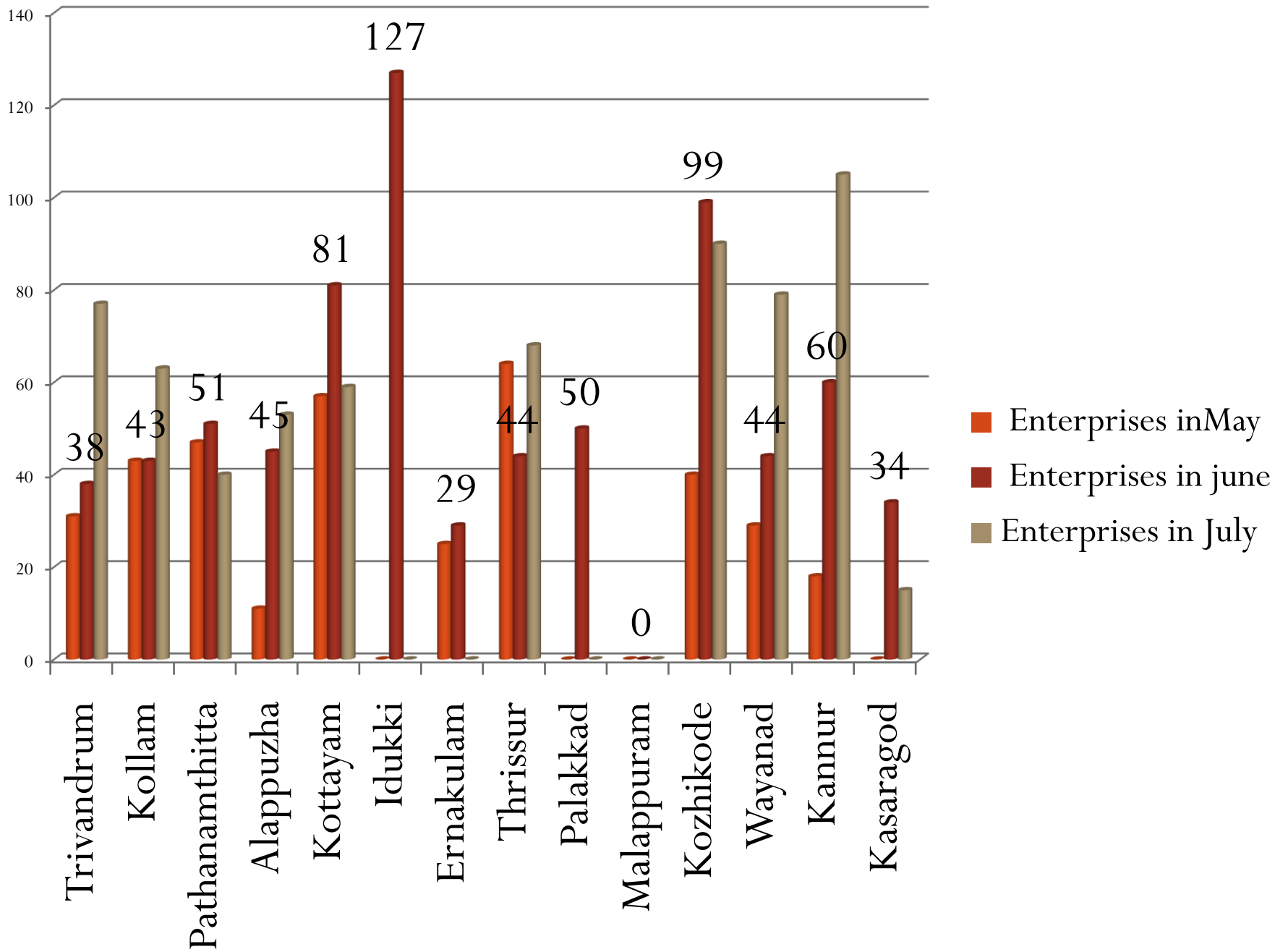
May – July
2019

Last 3 months

- **1760** enterprises formed , total **5900** enterprises
- Accountant selection and placement
- PTS rollout
- BNSEP training
- CDS level programme implementation

Enterprise formation – District wise

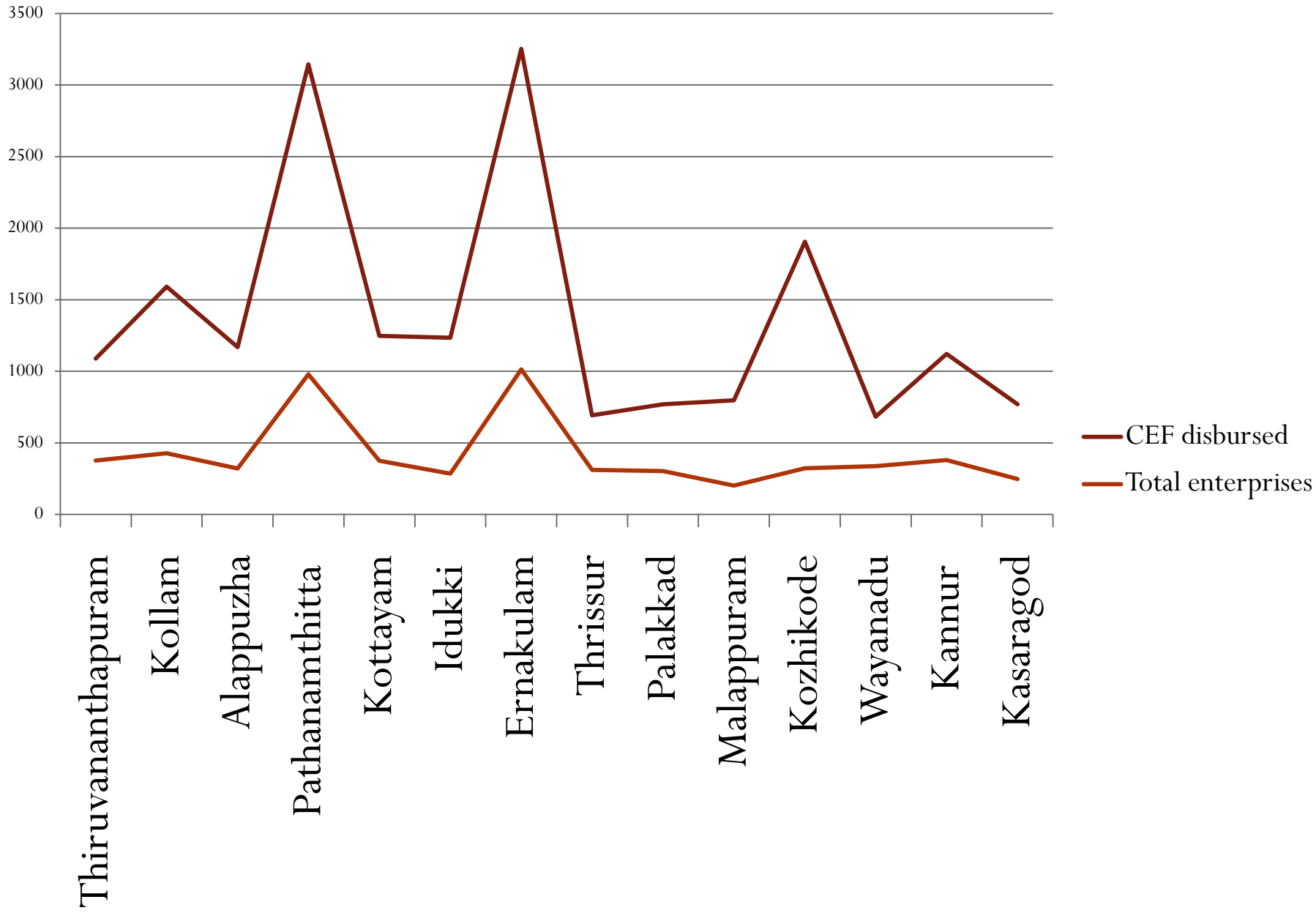
Disticts	Enterprises in May	Enterprises in june	Enterprises in July
Trivandrum	31	38	77
Kollam	43	43	63
Pathanamthitta	47	51	40
Alappuzha	11	45	53
Kottayam	57	81	59
Idukki	0	127	0
Ernakulam	25	29	0
Thrissur	64	44	68
Palakkad	0	50	0
Malappuram	0	0	0
Kozhikode	40	99	90
Wayanad	29	44	79
Kannur	18	60	105
Kasaragod	0	34	15



Points for concern

- Uniform ME formation
- PAC meeting and ME numbers
- Quality of the projects
- ME formation : Delays

Districts	Total enterprises	CEF disbursed	Avg Cef	Bank loans
Thiruvananthapuram	377	71.25	18899	0
Kollam	427	116.6	27301	1
Alappuzha	322	84.75	26320	29
Pathanamthitta	979	216.6	22125	2
Kottayam	375	87.3	23280	12
Idukki	286	94.85	33164	2
Ernakulam	1013	224	22113	28
Thrissur	312	38.12	12218	0
Palakkad	303	46.69	15409	0
Malappuram	202	59.59	29500	4
Kozhikode	323	158.3	49009	4
Wayanadu	338	34.54	10219	17
Kannur	380	74.29	19550	19
Kasaragod	247	52.2	21134	0

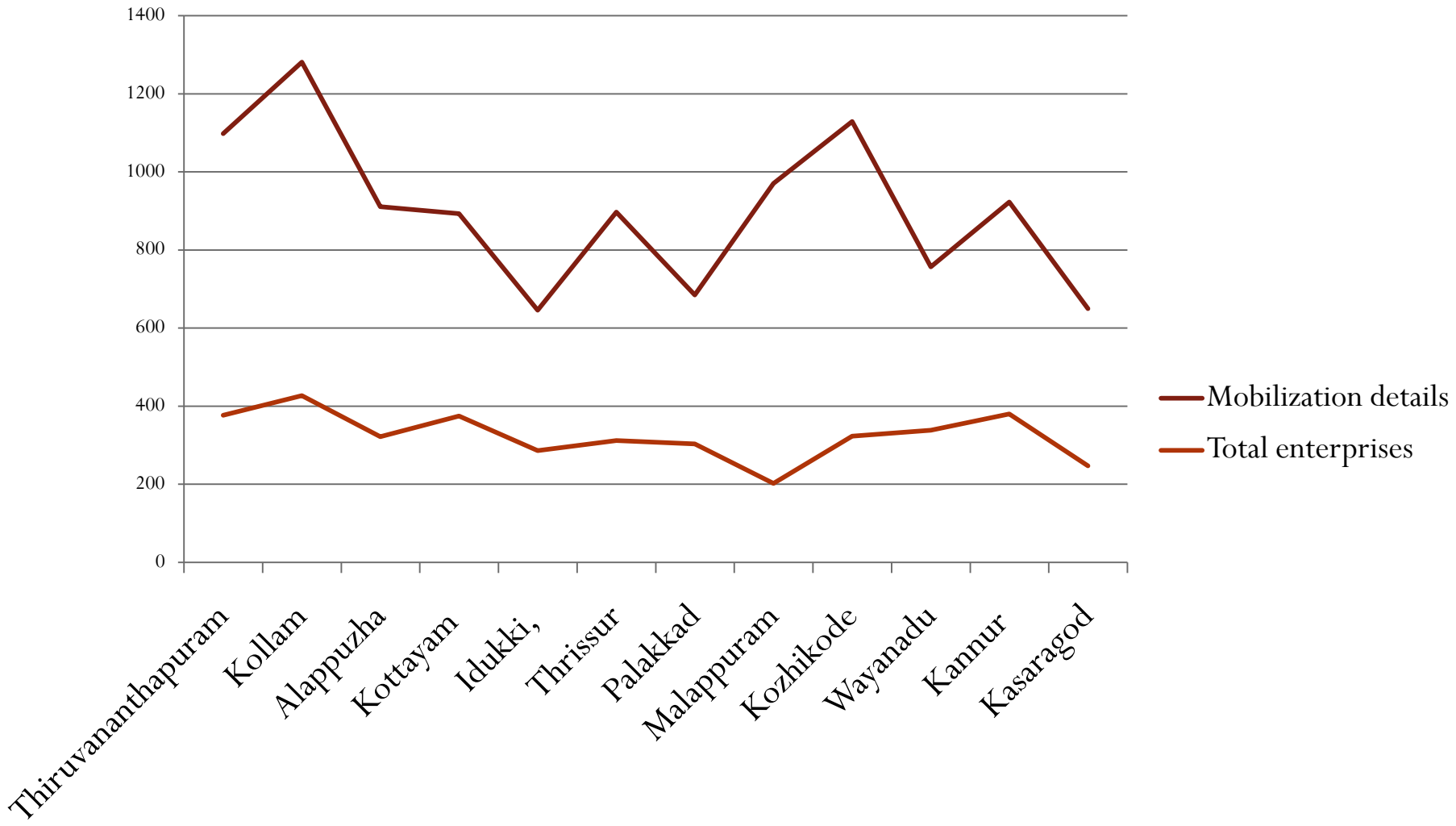


Points of concern

- CEF to be regularised for better reach
- CEF payment and repayment to be strictly monitored
 - Incentive for MEC , CDS Review systems
- CEF to be released with 45 day of project preparation
- Bank loans as important source of higher investment

ME Formation vs mobilisation

Districts	Total enterprises	Members Mobilised	percentage
Pathanamthitta	979	10404	9.4
Wayanadu	338	4186	8.07
Palakkad	303	3814	7.9
Idukki	286	3592	7.9
Kottayam	375	5175	7.24
Kannur	380	5423	7
Kasaragod	247	4024	6.1
Alappuzha	322	5884	5.47
Thrissur	312	5844	5.33
Thiruvananthapuram	377	7205	5.23
Ernakulam,	1013	19449	5.2
Kollam	427	8540	5
Kozhikode	323	8060	4
Malappuram	202	7678	2.63



ME Formation vs EDP

Districts	Total enterprises	No:of members attended EDP	Conversion factor
Thiruvananthapuram,	377	450	84%
Kollam	427	720	59%
Alappuzha	322	600	54%
Pathanamthitta	979	780	126%
Kottayam	375	300	125%
Idukki	286	570	50%
Ernakulam	1013	900	113%
Thrissur,	312	510	61%
Palakkad	303	630	48%
Malappuram	202	510	40%
Kozhikode	323	660	49%
Wayanadu,	338	690	49%
Kannur	380	600	63%
Kasaragod	247	600	41%

Points of concern

- Mobilisation should ensure better conversion
 - Better targeting, better classes
- Efficiency of the MEC classes reflected in EDP conversion
- Minimum 10 % conversion of NHG mobilisation
- Minimum 70% conversion of EDP to ME conversion

Monitoring – Most critical role

Financial monitoring

Budget	Total
Skill building	1,09,27,000
Handholding support	52,99,595
Training of CBO	10,00,000
Training of MEC	7,00,000
Setting up BRC	5,00,000
WC for BRC	1,80,000
Baseline	10,00,000
Evaluation	5,00,000
Mentor and Block support	29,76,000
CEF	2,55,17,600
Admin costs of SRLM	24,55,200
Total	5,10,55,395

Skill building	BNS- EP Account	<ul style="list-style-type: none"> i) All entrepreneur training related expenses including for GOT, EDP, Skill training and exposure visits ii) Trainer fee for CRP-EP or other trainer engaged for entrepreneur trainings including GOT, EDP, Skill training and exposure visits
Handholding support	BNS EP	<ul style="list-style-type: none"> i) Viability check and business plan ii) Loan follow up support in case of bank loan iii) One-time format and performance tracking of enterprise for 1 year iv) Start-up support for enterprise v) Support for legal compliance including licenses and permits v) Market support for enterprise
Training of CBO	BNS-EP	<ul style="list-style-type: none"> i) All orientations related to CBO in the block including for NHG, ADS, CDS conducted by CRP-EP as part of enterprise promotion ii) Detailed trainings for BEPC members held in the block conducted by Master Trainers iii) Any other trainings conducted for CBO strengthening as part of SVEP at the block level iv) Meeting expenses of BNSEP

Budget (for each of the district)	Funds transferred
Skill building	14,00,000
Handholding support	13,00,000
Training of CBO	4,00,000
Training of MEC	6,00,000
Setting up BRC	4,00,000
Working capital for BRC	1,80,000
Baseline	6,00,000
CEF	1,60,36,961
Admin costs of SRLM	7,65,414
Total (one district)	2,16,82,375

2 District (P1)	Funds Transferred
Training of Community Institution	5,00,000.00
Setting up BRC-EP	5,00,000.00
CEF	1,53,10,560.00
Skill Building	33,60,000.00
Handholding support	16,29,600.00
WC for BRC	1,08,000.00
Admin Cost	7,36,560.00
total	2,21,44,720.00

Project monitoring

1. Field level reach

Important areas

- Mentor and DPM spend sufficient time in field
 - Monthly activity plan : ADMC, DPM and Mentor
- PAC and BNSEP meeting : 2/ month
- MEC to reach right NHG/ members
 - Work report / work plan to be checked by BNSEP
- CDS are active Participants
 - Monthly SVEP discussions , ME convenor
- Delays in payment
 - CEF
 - MEC honorariums

Project monitoring

1. ME monitoring

Important areas

- MIS and Data reporting
 - Wrong data reporting
 - Web site updation
- Day book at the ME level
 - Updation by Entrepreneur
- PTS at MEC

PTS (Performance Tracking System)

- http://app.impaact.in/nodal_officer/dashboard

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← Daybook Entry

Add Sales and Expense

Business

Others

From Date

21-07-2019

To Date


No of days of entry

Cash Sales

Credit sales

Amount received from debtors

SAVE & CONTINUE



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← Daybook Entry

Electricity or fuel

Repair maintainance

Cash withdrawn for personal use

Other expenses


Cash added to business

Advance received from customers

Sales against advance received

Advance paid to suppliers

SAVE & CONTINUE



Report

PROFIT & LOSS CASHFLOW BALANCE SHEET

21-Jun-2019 to 20-Jul-2019



Wages	30500.0
Rent	0.0
Electricity or Fuel	0.0
Repair and Maintenance	0.0
Cash Withdrawn For Personal Use	0.0
Loan Interest Paid	153.0
Other Expenses	0.0
Total Expenditure	181503.0

Profit

Profit	103812.0
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Cashflow

PROFIT & LOSS CASHFLOW BALANCE SHEET

21-Jun-2019 to 20-Jul-2019



Advance paid to suppliers	0.0
Loan amount repaid	2097.0
Loan interest paid	153.0
Purchase of fixed assets	0.0
Security deposit paid	0.0
Capital Withdrawn (in case an owner withdraws)	0.0
Cash deposited into bank	0.0
Total Cash outflow	183600.0

Closing cash in hand

Closing cash in hand	16899.0
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Balance Sheet

PROFIT & LOSS CASHFLOW BALANCE SHEET

As on July 31, 2019



Liabilities

Owners Capital	10400.0
Retained Earnings	23169.0
Loan Outstanding	43730.0
Accounts Payable	0.0
Advance Received	0.0
Total liabilities	77299.0

Assets

Fixed Assets	60400.0
Security deposit	0.0

Other Areas -

- ME registration, ME app and ME grading
- ME schemes and interest subsidy to be provided
- Other block activity of SVEP MEC –Rates as Kerala MEC
- Formalisation of ME
- Convergence with other departments and agencies
- MEC skill upgrading : Arise, other trainings and exposure visits