

Name of PIA Registration No. of PIA Project Title Date of PAC approval Date of Fund release Reporting Period			LAKHYAN PARISHAD S/19888 of 10-05-1977 under Societies Registration Act 1961 Women in Agriculture- Strengthening Livelihood through Natural Resource Management							
1st installment 07.05.2013 July 2014-Sep 2014										
Parameters	UoM(Unit of measurement)examples given	Total target as per the Sanction order (X)	Plan for the given Financial Year (Y)	Cumulative achievement till last reporting quarter (A)	Achievement in the current reporting quarter (B)	Achievement till date (C=A+B)	% achievement of annual target AT=(C/A)*100	% achievement of the total target TT=(C/X)*100	REMARKS	
1.Outreach										
1.1 Geographical outreach: Please provide the details in the manner mentioned below	No.						0	#DIV/0!	#DIV/0!	
1.1.1 Revenue Villages		814				814	#DIV/0!	#DIV/0!	100	
1.1.2 No. of Gram Panchayats		50				50	#DIV/0!	#DIV/0!	100	
1.1.3 Number of Blocks		11				11	#DIV/0!	#DIV/0!	100	
1.1.4 Number of Districts		5				5	#DIV/0!	#DIV/0!	100	
1.2 No. of Mahila Kisan covered (Castewise): Please also total no. here and the break up as below	No.	60000			34200	6861	41061	#DIV/0!	#DIV/0!	68.43%
1.2.1 ST				5339	1440	6779	#DIV/0!	#DIV/0!		
1.2.2 SC				8955	2196	11151	#DIV/0!	#DIV/0!		
1.2.3 OBCs				3645	754	4699	#DIV/0!	#DIV/0!		
1.2.4 Minorities				7348	1646	8994	#DIV/0!	#DIV/0!		
1.3 No. of Women farmers covered under NDI M. consultant SHGs	No.					38000	#DIV/0!	#DIV/0!		
1.3.1 ST						7980	#DIV/0!	#DIV/0!		
1.3.2 SC						13160	#DIV/0!	#DIV/0!		
1.3.3 OBCs						4301	#DIV/0!	#DIV/0!		
1.3.4 Minorities						9120	#DIV/0!	#DIV/0!		
Interventions at the level of Community Institutions (Please provide data in the manner mentioned below)										
1.4								#DIV/0!	#DIV/0!	
1.4.1 No. of SHGs covered		6000	2000	3188	628	3816	#REF!	#DIV/0!		
1.4.2 No. of Village level Federations covered				680		800	#DIV/0!	#DIV/0!		
1.4.3 No. of Cluster Level/Block level Federations covered				4	0	4	#DIV/0!	#DIV/0!		
Livelihood groups: Please give the total no. of Livelihood groups formed and the breakup in the manner mentioned below										
1.5	No. of village level Producers'/Collectors' Groups formed	6000				90	#DIV/0!	#DIV/0!	1.5	
1.5.1	Number of Producer Organisations registered (Give the details with Year of Registration in annexure)					90	#DIV/0!	#DIV/0!		
1.5.3	Number of SHG members who are part of Producer's/Collector's groups (Please don't double count members)					964	#DIV/0!	#DIV/0!		
1.5.4										
2. Landholding under Sustainable Practices										
Total Agricultural area of Women Farmers in the area of operations (Gross cropped area): Owned land-leased/sharescropped land Please give the total area and the breakup as mentioned below		acre			7930.56	1746.5641	9677.1241	#DIV/0!	#DIV/0!	
2.1	Net cropped area in acres under Sustainable Agriculture of MKSP owned by Mahila Kisan				7616.4	1305	8921.4	#DIV/0!	#DIV/0!	
1.2	Total agricultural land under Share cropping / lease by the Women Farmers covered under MKSP				314.16	441.564	755.724	#REF!	#REF!	
3. Inputs										
3.1 Input: Training and Capacity Building										
No. of women farmers trained on MKSP protocols (Castewise): Please Provide total no. and breakup as mentioned below		No.			28705	3026	31731	#DIV/0!	#DIV/0!	
3.1.1	ST			5339	635	5974	#DIV/0!	#DIV/0!		
3.1.1.2	SC			8955	1738	10693	#DIV/0!	#DIV/0!		
3.1.1.3	OBCs			3645	342	3987	#DIV/0!	#DIV/0!		
3.1.1.4	Minorities			7348	740	8088	#DIV/0!	#DIV/0!		
No. of trainings conducted under MKSP: For Mahila Kisan		No.			514	543	1057	#DIV/0!	#DIV/0!	
3.1.2.1	Sustainable Agriculture			384	352	736	#DIV/0!	#DIV/0!		
3.1.2.2	NTEP activity					0	#DIV/0!	#DIV/0!		
3.1.2.3	Livestock activity			130	191	321	#DIV/0!	#DIV/0!		
3.1.3	No. of Trainees conducted under MKSP: For Community Professionals/Para-professionals/Pashu Sahis	No.			110	35	145	#DIV/0!	#DIV/0!	
3.1.3.1	Sustainable Agriculture			90	24	114	#DIV/0!	#DIV/0!		
3.1.3.2	NTEP activity					0	#DIV/0!	#DIV/0!		
3.1.3.3	Livestock activity			20	11	31	#DIV/0!	#DIV/0!		
3.1.4	No. of Trainees under MKSP: For Field Functionaries/Field staffs	No.				132	#DIV/0!	#DIV/0!		
3.1.4.1	Sustainable Agriculture					99	#DIV/0!	#DIV/0!		
3.1.4.2	NTEP activity					0	#DIV/0!	#DIV/0!		
3.1.4.3	Livestock activity					33	#DIV/0!	#DIV/0!		
3.1.5 Capacity building: Please provide the informations in the manner mentioned below						0	#DIV/0!	#DIV/0!		
3.1.5.1	No. of training modules developed for Mahila Kisan	No.			30	30	#DIV/0!	#DIV/0!		
3.1.5.2	No. of Training modules developed for Community Resource Persons	No.			30	30	#DIV/0!	#DIV/0!		
3.1.5.3	No. of training modules developed for Community Para Professionals	No.			0	0	#DIV/0!	#DIV/0!		
3.1.5.4	No. of trainee days of Capacity building of Mahila Kisan	No.			10210	16290	26500	#DIV/0!	#DIV/0!	
3.1.5.5	No. of trainee days of Capacity building of Community Para Professionals	No.			10215	851	11066	#DIV/0!	#DIV/0!	
3.1.5.6	No. of trainee days of Capacity Building of Community Resource persons	No.			4802	221	5023	#DIV/0!	#DIV/0!	
3.2 Input: Infrastructure and Marketing fund										
"Infrastructure & Marketing Fund" for MKSP Funding used as - (Rs. Lakh): Please provide the total fund here utilized and the break up of the funds as mentioned below.							0	#DIV/0!	#DIV/0!	
3.2.1	No. of CPCs developed							#DIV/0!	#DIV/0!	
3.2.2	capital investment for common infrastructure/CPC						0	#DIV/0!	#DIV/0!	
3.3 Physical Assets Created through leveraged funds (to be defined by PIA as provided in Profile): Please define the physical assets created and the value of investment against each of the assets							0	#DIV/0!	#DIV/0!	
3.3.1 Asset 1							0	#DIV/0!	#DIV/0!	
3.3.2 Asset 2							0	#DIV/0!	#DIV/0!	
3.3.3 Asset 3							0	#DIV/0!	#DIV/0!	
3.3.4 Asset 4							0	#DIV/0!	#DIV/0!	
3.3.5 Asset 5							0	#DIV/0!	#DIV/0!	
4. Output										

	Please provide informations in the manner mentioned below, along with the relevant evidences in the annexure								
4.1	Increase in crop output for the Women Farmers covered under MKSP	Qtls.					0	#DIV/0!	#DIV/0!
4.2	Increase in NTFF collection for Women Farmers covered under MKSP	Qtls.					0	#DIV/0!	#DIV/0!
4.3	Increase in revenue generation for Women Farmers covered by MKSP under sustainable agriculture	Rs. Lakhs					0	#DIV/0!	#DIV/0!
4.4	Increase in revenue generation for Women Farmers covered by MKSP under NTFF activities	Rs. Lakhs					0	#DIV/0!	#DIV/0!
4.5	Increase in revenue generation for Women Farmers covered by MKSP under Livestock activities	Rs. Lakhs					0	#DIV/0!	#DIV/0!
4.6	Gross incremental revenue generation for the livelihood interventions in the area covered	Rs. Lakhs					0	#DIV/0!	#DIV/0!
4A Output: Increase in Income and Food security									
4A.1	Proportion of Families having Income Range from intervention sunder MKSP- Please provide information in the manner mentioned below								
4A.1.1	< Rs.7500						0	#DIV/0!	#DIV/0!
4A.1.2	Rs.7501-10000						0	#DIV/0!	#DIV/0!
4A.1.3	Rs.10001-15000						0	#DIV/0!	#DIV/0!
4A.1.4	more than Rs.15000						0	#DIV/0!	#DIV/0!
4A.2	Average additional foodgrains per family						0	#DIV/0!	#DIV/0!
4A.2.1	Food Sufficiency						0	#DIV/0!	#DIV/0!
4A.2.1.1	less than 6 months						0	#DIV/0!	#DIV/0!
4A.2.1.2	7-9 months						0	#DIV/0!	#DIV/0!
4A.2.1.3	9-12 month						0	#DIV/0!	#DIV/0!
4A.2.1.4	> 12 months						0	#DIV/0!	#DIV/0!
4B Output: Creation of Social Capital									
4B.1	Social Capital Development						0	#DIV/0!	#DIV/0!
4B.1.1	Community Resources Persons (Women CRPs only) trained in Sustainable agriculture/NTFF: Please provide the total no. here and the breakup under each subhead in the annexure	no.			106		106	#DIV/0!	#DIV/0!
4B.1.2	Community Para Professionals/Pashu Sakshis: Please provide the informations in the manner mentioned below						94	#DIV/0!	#DIV/0!
4B.1.2.1	Women						0	#DIV/0!	#DIV/0!
4C Output: Incremental benefit from marketing activities									
4C.1	Marketing initiatives: Please provide the informations in the manner mentioned below and relevant evidence in the annexure						0	#DIV/0!	#DIV/0!
4C.1.1	Gross revenue generation from all the crops/products marketed collectively	Rs. lakhs					0	#DIV/0!	#DIV/0!
4C.1.2	Gross benefit per Women members involved in collective marketing	Rs Lakhs					0	#DIV/0!	#DIV/0!
4C.1.3	Net returns to the Producer Organizations from Collective marketing	Rs Lakhs					0	#DIV/0!	#DIV/0!
4C.1.4	Net returns to the Producer Organizations from Value addition	Rs Lakhs					0	#DIV/0!	#DIV/0!
4C.2	No. of women/men involved in Value addition by the Producers' organizations/NTFF collectives/Livestock related collectives	No.					0	#DIV/0!	#DIV/0!
4C.2.1	Mandays/Womendays of work created as a result of value addition activity	No. of days					0	#DIV/0!	#DIV/0!
4C.2.2	Total amount of wages paid to the workers involved in Value addition activity	Rs Lakhs					0	#DIV/0!	#DIV/0!
4C.2.3	No. of Value chain studies completed	Nos.					0	#DIV/0!	#DIV/0!

Summary sheet: Physical Progr

<i>Sl. No.</i>	<i>Particulars</i>	<i>Cumulative progress at the end of current quarter</i>
	<i>No. of Revenue villages covered</i>	814
1	Total No. of Mahila Kisan Covered	41061
2	No. of Mahila Kisan in NRLM compliant SHGs	38000
3	Total area brought under Sustainable agriculture practices (acres)	0
4	No. of Mahila Kisan trained under MKSP	31731
5	Livelihood groups formed	90
6	No. of trainee days for Mahila Kisan	26500
7	No. of trainee days for Community Resouce Presons	5023
8	No. of trainee days for Community Para-professionals/Pashu Sakhis	11066
9	No.of CRPs trained and deployed	106
10	No. of Pashu Sakhis trained and Deployed	0
11	Increase in crop output for the Women Farmers covered under MKSP	0
12	Incremental increase in NTFP collection for Women Farmers covered under MKSP	0

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Financial summary for Review at the end of Q2 FY 2014-15							
	Total amount received till 31st March 2014	Expenditure till 31st March 2014	Closing balance (as on 31st March 2014)	Opening balance (as on 1st July 2014)	Receipts in the current quarter (July-September 2014)	Expenditure in the current quarter (July-September 2014)	Closing balance (as on 30th September 2014)
Central share	12,607,875	8,510,809	4,097,066	13,493,313	-	4,596,658	8,896,655
State share	4,202,625	2,836,936	1,365,689	4,497,771	-	1,532,219	2,965,552
Beneficiary contribution	0	0	0	0	0	0	0
PIA contribution	0	0	0	0	0	0	0
Others(Pls. specify)	206,633	-	206,633	353,967	2,980	0	356,947
Total	17,017,133	11,347,745	5,669,388	18,345,051	2,980	6,128,877	12,219,154

SL.No	Budget Heads	Total available funds- as per the budget approval for the given year	Total expenditure till the end of previous reporting quarter	Expenditure as % of total available funds- till the end of previous reporting period	Opening balance for the given reporting period	Expenditure in the current quarter	Expenditure as % of opening balance for the quarter	Balance unutilized funds at the end of reporting quarter	Unutilized funds as % of total available funds- approved for the year
1	Project Inception	450,000	388,649	86.37	61,351	45,545	74.24	15,806	3.51
1.1	Mahila Kisan profiling	125,000	131,389	105.11	(6,389)	-	0.00	(6,389)	-5.11
1.2	DPR Preparation	25,000	39,788	159.15	(14,788)	-	0.00	(14,788)	-59.15
1.3	Technical protocols documentation	220,000	139,400	63.36	80,600	-	0.00	80,600	36.64
1.4	Value-chain Studies	80,000	-	-	80,000	-	0.00	80,000	100.00
1.5	Field office establishment expenses	-	78,072	-	(78,072)	45,545	-58.34	(123,617)	#DIV/0!
1.6					-	-		-	#DIV/0!
2	Institution Building	23,562,000	7,959,170	33.78	15,602,830	2,859,072	18.32	12,743,758	54.09
2.1	Mobilisation & Promotion of MK groups & advocacy	480,000	18,173	3.79	461,827	5,255	1.14	456,572	95.12
2.2	Promotion of Producer group federation :	240,000	519,095	216.29	(279,095)	295,450	-105.86	(574,545)	-239.39
2.3	Management support(Operatioanl fund) to producer federation :	3,600,000	4,215	0.12	3,595,785	-	0.00	3,595,785	99.88
2.4	Strengthening Institution Building	1,728,000	588,200	34.04	1,139,800	139,200	12.21	1,000,600	57.91
2.5	Field Programme Associate	2,880,000	1,829,815	63.54	1,050,185	524,675	49.96	525,510	18.25
3	Field visits & travel expenses @ Rs 5,000/- per month in 6 Blocks x36 months including 5GPs of extensive areas	735,000	237,114	32.26	497,886	100,629	20.21	397,257	54.05
3.1	Orientation exposure, emersion of lead CSOs/CBOs to best practices to intensive Blocks, state, & national level programmes @ Rs 25,000/-Per person	75,000	6,408	8.54	68,592	930	1.36	67,662	90.22
3.2	Service charge to CRP	6,912,000	2,182,800	31.58	4,729,200	1,368,000	28.93	3,361,200	48.63
3.3	Service charge to para-professionals (Excluding the resource fee received by them as trainers)	6,912,000	2,573,350	37.23	4,338,650	424,933	9.79	3,913,717	56.62
3.4			-	-	-	-	#DIV/0!	-	#DIV/0!
3.5	Capacity Building	5,676,000	2,165,408	38.15	3,510,592	893,110	25.44	2,617,482	46.11
3.6	Training module development : Print / Video / Audio / Newsletter	30,000	4,528	15.09	25,472	-	0.00	25,472	84.91
3.7	Peer learning through exchange visits / exposure / fairs.	330,000	227,529	68.95	102,471	430	0.42	102,041	30.92
3.8	Rental DVD /VCD players for Training sessions	60,000	1,000	1.67	59,000	1,000	1.69	58,000	96.67
3.9	Rental LCD Projector systems & Accessories for field offices	100,000	-	-	100,000	-	0.00	100,000	100.00
3.10	Rental Computers including peripherals & software for field offices	40,000	147,946	369.87	(107,946)	74,210	-68.75	(182,156)	-455.39
3.11	Duplex photocopiers on rental basis	40,000	38,181	95.45	1,819	35,738	1964.71	(33,919)	-84.80
3.12	3 Standby power equipment for field office on rental basis	120,000	4,400	3.67	115,600	-	0.00	115,600	96.33
3.13	Training to CRP	112,500	25,368	22.55	87,132	40,873	46.91	46,259	41.12
3.14	Trainings to LKP Staff's	112,500	129,762	115.34	(17,262)	57,032	-330.39	(74,294)	-66.04
4.00	Training to Mahila Kishans:	620,000	343,493	55.40	276,507	30,388	10.99	246,119	39.70
4.1	Mela Participation	100,000	32,648	32.65	67,352	-	0.00	67,352	67.35
4.2	Training to Community leaders & PRI	144,000	52,721	36.61	91,279	14,995	16.43	76,284	52.98
4.3	Institutionalisation of participation of MKSHG cluster/federation leaders in PRI activities	200,000	12,021	6.01	187,979	360	0.19	187,619	93.81
4.4	Subject Matters Specialist for NRM/Institution Building ,Market Development etc Field Activities & Capacity building and Advocacy	720,000	306,400	42.56	413,600	143,650	34.73	269,950	37.49
4.5	State, district and sub district levels workshops / seminars including engagement/sensitisation of opinion leaders (travel, communication, etc. for seminars, workshops, and discussion forum)	120,000	89,140	74.28	30,860	767	2.49	30,093	25.08
4.6	Hiring charges for training venue /space etc	630,000	262,427	41.66	367,573	119,150	32.42	248,423	39.43
5	Accidental Insurance, Medical Insurance etc wefare for Programme Staffs including CRP & PPS etc on duty	490,000	135,503	27.65	354,497	280,780	79.21	73,717	15.04
5.1	Misc & unforeseen (Contingency Program & Materials)	300,000	221,988	74.00	78,012	52,825	67.71	25,187	8.40
5.2	Orientation & exposures for MKSHGs' institution,CSOs/CBOs to facilitate support and work in synergy with clusters , Federations & non-institutional block	100,000	13,817	13.82	86,183	2,115	2.45	84,068	84.07
5.3	Staggard CB sessions & Handholding for CSO/CBOs /SHG institutions Collaborative partners' Programme Facilitators'	72,000	3,531	4.90	68,469	-	0.00	68,469	95.10
5.4	Reference materials for strengthening in house capacity (books, videos, etc)	75,000	-	-	75,000	-	0.00	75,000	100.00
5.5	Programme,handholding support of Local CSOs /MKSHG institutions / PIA partnering with 5 GPs of Extension Area	1,160,000	113,005	9.74	1,046,995	38,797	3.71	1,008,198	86.91
6	Community Investment Support	54,606,000	2,700,138	4.94	51,905,862	1,524,230	2.94	50,381,632	92.26
6.1	Community Infrastructure	8,000,000	7,200	0.09	7,992,800	-	0.00	7,992,800	99.91
6.2	Inputs to the mahila kisan (grant/subsidy/loan)	44,000,000	2,343,085	5.33	41,656,915	1,397,344	3.35	40,259,571	91.50
6.3	Inputs to producer groups/ federation (grant/subsidy/full loan)	1,600,000	-	-	1,600,000	-	0.00	1,600,000	100.00

6.4	Other (Specify) / Mobility Support on hiring of Motor Bikes	250,000	98,849	39.54	151,151	33,531	22.18	117,620	47.05
6.5	Fuel for two wheelers rented	756,000	251,004	33.20	504,996	93,355	18.49	411,641	54.45
6.6					-		#DIV/0!	-	#DIV/0!
6.7	Knowledge Management	175,000	24,134	13.79	150,866	-	0.00	150,866	86.21
7	Identification, Documentation & Dissemination of best practices : Primary documentation cost for Video, Audio Print etc multi media (fees & rental)	175,000	24,134	13.79	150,866	-	0.00	150,866	86.21
7.1		-	-	-	-	-	#DIV/0!	-	#DIV/0!
7.2		-	-	-	-	-	#DIV/0!	-	#DIV/0!
7.3		-	-	-	-	-	#DIV/0!	-	#DIV/0!
7.4		-	-	-	-	-	#DIV/0!	-	#DIV/0!
7.5	Monitoring & Evaluation	709,400	436,191	61.49	273,209	289,643	106.02	(16,434)	-2.32
7.6	Baseline survey	-	1,491	#DIV/0!	(1,491)	-	0.00	(1,491)	#DIV/0!
8	Endline survey	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
	Evaluation studies	30,000	664	2.21	29,336	-	0.00	29,336	97.79
	Public information disclosure	442,400	359,527	81.27	82,873	253,488	305.88	(170,615)	-38.57
	Social Audit	192,000	-	-	192,000	-	0.00	192,000	100.00
	State & National level net working - National Women Empowerment Day, Panchavratir Day etc	25,000	12,059	48.24	12,941	17,416	134.58	(4,475)	-17.90
	National level workshop - Participation quarterly (MoRD,NIRD)	20,000	62,450	312.25	(42,450)	18,739	-44.14	(61,189)	-305.95
	Administration Expenditure (Maximum 5% of total project cost)	4,502,800	1,956,226	43.44	2,546,574	517,277	20.31	2,029,297	45.07
	Project Director	600,000	375,000	62.50	225,000	75,000	33.33	150,000	25.00
	Joint Director	480,000	306,000	63.75	174,000	44,000	25.29	130,000	27.08
	District Project Managers	1,224,000	499,865	40.84	724,135	167,550	23.14	556,585	45.47
	Sr. Accounts & Administration Co-ordinator	408,000	178,296	43.70	229,704	63,000	27.43	166,704	40.86
	Accounts Assistant cum cashier	204,000	123,500	60.54	80,500	30,000	37.27	50,500	24.75
	DTP Operator cum typist	192,000	66,000	34.38	126,000	21,000	16.67	105,000	54.69
	Office Assistant	192,000	114,000	59.38	78,000	26,400	33.85	51,600	26.88
	Travel & conveyance	168,000	56,001	33.33	111,999	17,063	15.23	94,936	56.51
	Stationary/Consumables & office insurance	52,000	22,852	43.95	29,148	8,666	29.73	20,482	39.39
	Mail & Internet & Phones	120,000	43,333	36.11	76,667	23,463	30.60	53,204	44.34
	MIS Specialist	120,000	20,000	16.67	100,000	2,063	2.06	97,937	81.61
	Tax consultation and Audit for 36 months	50,000	2,700	5.40	47,300	250	0.53	47,050	94.10
	Accidental insurance & staff welfare	92,800	14,100	15.19	78,700	-	0.00	78,700	84.81
	Rent & electricity for 36 months	480,000	57,726	12.03	422,274	26,863	6.36	395,411	82.38
	Miscellaneous, overhead administrative expenses	120,000	76,853	64.04	43,147	11,959	27.72	31,188	25.99
		89,681,200	15,629,916	17.43	74,051,284	6,128,877	8.28	67,922,407	75.74

Fund received from WBSRLM including Bank Interest from 1/4/13 to 30/9/14				
Date	Central Share	State Share	Other(bank Interest)	Total
7-May-13	787,500	262,500	-	1,050,000
18-Jul-13	11,820,375	3,940,125	-	15,760,500
16-Jun-14	12,607,875	4,202,625	-	16,810,500
Bank Interest from 1st April '13 to 30th Sept '13	-	-	2,802	2,802
Bank Interest from 1st Oct '13 to 31st Dec '13	-	-	203,041	203,041
Bank Interest from 1st Jan '14 to 31st March '14	-	-	790	790
Bank Interest from 1st April '14 to 30th June '14	-	-	147,334	147,334
Bank Interest from 1st July '14 to 30th Sept '14	-	-	2,980	2,980
Total received	25,215,750	8,405,250	356,947	33,977,947
al Expenditure from 1/4/13 to 30/9/14				92
Unutilised balance as on 30/9/14				33,977,855
Project Fund			33,620,908	
Bank Interest			356,947	