

Name of PIA
Registration No. of PIA

Project Title
Date of PAC approval
Date of Fund release
Reporting Period

Loka Kalyan Parishad	
WOMEN IN AGRICULTURE – STRENGTHENING LIVELIHOOD THOROUGH NATURAL RESOURCE MANAGEMENT.	
1st installment 07.05.2013 From April'14	To June'14

	Parameters	UoM(Unit of measurement)examples given	Cumulative Target upto the end of previous quarter since inception of project (A')	Progress upto previous reporting period (Up to end of previous quarter since inception of project) (A)	% target achievement till the previous quarter end, since inception	Target for the current quarter (B')	Current Period (progress for the reporting or current quarter) (B)	% target achievement in the current quarter	Cumulative target till the end of reporting/c urrently ended quarter (A'+B')	Progress Up to end of reporting period (cumulative till the end of reporting/ currently ended quarter)	% achievement of the target [(A+B/A'+B')*100]
1.Outreach									0	0	
	No. of Mahila Kisan covered (Castewise): Please give total no. here and the break up below	No.	25000	30145	120.58	3000	4055	135.166667	28000	34200	81.87134503
	ST		4650	5606	120.55914	558	755	135.304659	5208	6361	81.8739192
	SC		7800	9405	120.576923	936	1265	135.149573	8736	10670	81.87441425
	OBC		3175	3828	120.566929	381	515	135.170604	3556	4343	81.87888556
	Minorities		6400	7717	120.578125	768	1038	135.15625	7168	8755	81.87321531
1.1	No. of women farmers trained on atleast one activity covered under MKSP(Castewise): Please Provide total no. and breakup as mentioned below	No.	22500	25713	114.28	3000	2992	99.7333333	25500	28705	88.83469779
1.1.1	ST		4185	4782	114.265233	558	557	99.8207885	4742	5339	88.83686084
1.1.2	SC		7020	8022	114.273504	936	933	99.6794872	7956	8955	88.84422111
1.1.3	OBCs		2857	3265	114.280714	381	200	52.4934383	3238	3645	93.44877345
1.1.4	Minorities		5760	6582	114.270833	768	766	99.7395833	6528	7348	88.84050082
1.2	No. of women farmers trained in atleast one activity covered under MKSP (As per the size of Landholding): Please provide total no. and break up as mentioned below	No.	22000	25713	116.877273	3000	2992	99.7333333	25000	28705	87.09284097
1.2.1	landless		18854	22036	116.877055	2571	2564	99.7277324	21425	24600	87.09349593
1.2.2	Marginal Farmers		2508	2931	116.866029	342	341	99.7076023	2850	3272	87.10268949
1.2.3	Small Farmers		528	617	116.856061	72	72	100	600	689	87.08272859
1.2.4	Others		110	129	117.272727	15	15	100	125	144	86.80555556
1.3	No. of women farmers within SHGs trained in at least one of the activities covered. Give Total No. (Provide Breakup in the annexure)	No.	20500	22853	111.478049	3000	2992	99.7333333	23500	28705	90.92667827
1.3.1	Sustainable Agriculture		17500	21000	120	2000	1900	95	19500	22900	85.15283843
1.3.2	NTFP activity		0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
1.3.3	Livestock activity (Group based)		420	256	60.952381	100	110	110	520	366	142.0765027
1.4	Interventions at the level of Community Institutions (Please provide data in the manner mentioned below)				#DIV/0!			#DIV/0!			#DIV/0!
1.4.1	Number of SHGs intervened		2000	2980	149	1000	208	20.8	3000	3188	94.10288582
1.4.2	Number of Clusters of SHGs intervened		43	43	100			#DIV/0!		43	100
1.4.3	Number of Federations of SHGs intervened		8	3	37.5		1	#DIV/0!		4	200
1.4.4	No. of SHGs covered		2000	2980	149	1000	208	20.8	3000	3188	94.10288582
1.4.5	No. of Village level Federations covered		368	645	175.271739	35	35	100	403	680	59.26470588
1.4.6	No. of Cluster Level/Block level Federations covered		8	3	37.5			#DIV/0!		3	266.6666667
1.4.7	% of the SHGs intervened covered	%			#DIV/0!			#DIV/0!			#DIV/0!
					#DIV/0!			#DIV/0!			#DIV/0!
1.5	Livelihood groups: Please give the total no. of Livelihood groups formed and the breakup in the manner mentioned below	No.			#DIV/0!			#DIV/0!			#DIV/0!
1.5.1	Number of village level Producers'/Collectors' Groups formed				#DIV/0!			#DIV/0!			#DIV/0!
1.5.2	Number of Producer Groups/Collector's group federated to higher levels				#DIV/0!			#DIV/0!			#DIV/0!
1.5.3	Number of Producer Organisations registered (Give the details with Year of Registration in annexure)				#DIV/0!			#DIV/0!			#DIV/0!

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1.5.4	Number of SHG members who are part of Producer's/Collector's groups (Please don't double count members)				#DIV/0!			#DIV/0!			#DIV/0!
1.5.5	Number of SHG members who are not part of Producer's/Collector's Groups				#DIV/0!			#DIV/0!			#DIV/0!
					#DIV/0!			#DIV/0!			#DIV/0!
1.6	Geographical coverage: Please provide the details in the manner mentioned below	No.			#DIV/0!			#DIV/0!			#DIV/0!
1.6.1	Hamlets/ Habitations				#DIV/0!			#DIV/0!			#DIV/0!
1.6.2	Revenue Villages		814	814	100			#DIV/0!	814	814	100
1.6.3	No. of Gram Panchayats		42	50	119.047619			#DIV/0!	42	50	84
1.6.4	Number of Blocks		11	11	100			#DIV/0!	11	11	100
1.6.5	Number of Districts		5	5	100			#DIV/0!	5	5	100
					#DIV/0!			#DIV/0!			#DIV/0!
1.7	Total Agricultural area of Women Farmers in the area of operations (Net cropped area): Please give the total area and the breakup as mentioned below	acre		6304.56	#DIV/0!		1626	#DIV/0!		7930.56	0
1.7.1	Total land owned by the Women Farmers covered under MKSP			6164.4	#DIV/0!		1452	#DIV/0!		7616.4	0
1.7.2	Total agricultural land under Share cropping / lease by the Women Farmers covered under MKSP			140.16	#DIV/0!		774	#DIV/0!		914.16	0
1.7.3	Total irrigated (Micro) area out of the total agricultural area of Women Farmers in the area of operations of PIA under MKSP			3195.54	#DIV/0!			#DIV/0!		3195.54	0
					#DIV/0!			#DIV/0!			#DIV/0!
2. Input:					#DIV/0!			#DIV/0!			#DIV/0!
2.1	Capacity building: Please provide the informations in the manner mentioned below				#DIV/0!			#DIV/0!			#DIV/0!
2.1.1	No. of training modules developed for SHG members		30	30	100			#DIV/0!			100
2.1.2	No. of Modules of training completed with atleast 80% of the SHG members	No.	17	20	117.647059		3	#DIV/0!		23	73.91304348
2.1.3	No. of Training modules developed for Community Resource Persons	No.	30	30	100			#DIV/0!			100
2.1.4	No. of modules of training completed with atleast 80% of the Community Resource persons	No.	22	17	77.2727273			#DIV/0!			129.4117647
2.1.5	No. of training modules developed for Community Para Professionals	No.			#DIV/0!			#DIV/0!			#DIV/0!
2.1.6	No. of Modules of training completed with atleast 80% of the Community Para Professionals	No.	22	17	77.2727273			#DIV/0!			129.4117647
2.1.7	No. of days of Capacity building of women farmers	No.	101	280	277.227723		234	#DIV/0!		514	19.64980545
2.1.8	No. of days of Capacity building of Community Para Professionals	No.			#DIV/0!			#DIV/0!			#DIV/0!
2.1.9	No. of days of Capacity Building of Community Resource persons	No.	34	67	197.058824		43	#DIV/0!		110	30.90909091
					#DIV/0!			#DIV/0!			#DIV/0!
2.2	Finances invested - breakup source wise (Rs. Lakh): Please provide the breakup in the manner mentioned below				#DIV/0!			#DIV/0!			#DIV/0!
2.2.1	Communities Own Resources				#DIV/0!			#DIV/0!			#DIV/0!
2.2.2	Grants under MKSP				#DIV/0!			#DIV/0!			#DIV/0!
2.2.2.1	MoRD contribution				#DIV/0!			#DIV/0!			#DIV/0!
2.2.2.2	Other sources (Please specify)				#DIV/0!			#DIV/0!			#DIV/0!
2.2.3	Government Grants/Subsidies(other than MKSP)-PI specify				#DIV/0!			#DIV/0!			#DIV/0!
2.2.4	Grants from Donors				#DIV/0!			#DIV/0!			#DIV/0!
					#DIV/0!			#DIV/0!			#DIV/0!
2.3	Finances Leveraged- Breakup source wise (Rs. Lakhs): Please provide the break up in the manner mentioned below				#DIV/0!			#DIV/0!			#DIV/0!
2.3.1	Credit leveraged from SHG Federations- Both Village Level and Cluster/Block Levels				#DIV/0!			#DIV/0!			#DIV/0!
2.3.2	Credit leveraged from Banks				#DIV/0!			#DIV/0!			#DIV/0!
2.3.3	Funds leveraged from other govt. programs (MGNREGA/RKVY etc)				#DIV/0!			#DIV/0!			#DIV/0!
					#DIV/0!			#DIV/0!			#DIV/0!
2.4	MKSP Funding used as : (Rs. Lakh): Please provide the total fund here utilized and the break up of the funds as mentioned below				#DIV/0!			#DIV/0!			#DIV/0!
2.4.1	capital investment for common infrastructure/CFC	lakhs		0.072	#DIV/0!			#DIV/0!			0
2.4.2	Capacity building of CRP			0.72	#DIV/0!			#DIV/0!			0

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2.4.3	Capacity building of Community Para Professionals			0.72	#DIV/0!			#DIV/0!			0
2.4.4	Capacity building of target women farmers			4.65	#DIV/0!			#DIV/0!			0
					#DIV/0!			#DIV/0!			#DIV/0!
2.5	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				#DIV/0!			#DIV/0!			#DIV/0!
2.5.1	Asset 1				#DIV/0!			#DIV/0!			#DIV/0!
2.5.2	Asset 2				#DIV/0!			#DIV/0!			#DIV/0!
2.5.3	Asset 3				#DIV/0!			#DIV/0!			#DIV/0!
2.5.4	Asset 4				#DIV/0!			#DIV/0!			#DIV/0!
2.5.5	Asset 5				#DIV/0!			#DIV/0!			#DIV/0!
					#DIV/0!			#DIV/0!			#DIV/0!
					#DIV/0!			#DIV/0!			#DIV/0!
3. Output	<i>Please provide informations in the manner mentioned below, along with the relevant evidences in the annexure</i>				#DIV/0!			#DIV/0!			#DIV/0!
3.1	Incremental increase in crop output for the Women Farmers covered under MKSP	Qtls.			#DIV/0!			#DIV/0!			#DIV/0!
3.2	Incremental increase in NTFP collection for Women Farmers covered under MKSP	Qtls.			#DIV/0!			#DIV/0!			#DIV/0!
3.3	Incremental increase in revenue generation for Women Farmers covered by MKSP under sustainable agriculture	Rs. Lakhs			#DIV/0!			#DIV/0!			#DIV/0!
3.4	Incremental increase in revenue generation for Women Farmers covered by MKSP under NTFP activities	Rs. Lakhs			#DIV/0!			#DIV/0!			#DIV/0!
3.5	Incremental increase in revenue generation for Women Farmers covered by MKSP under Livestock activities	Rs. Lakhs			#DIV/0!			#DIV/0!			#DIV/0!
3.6	Gross incremental revenue generation for the livelihood interventions in the area covered	Rs. Lakhs			#DIV/0!			#DIV/0!			#DIV/0!
3.7	Gross incremental revenue generation from the Livelihood interventions per Women Farmer covered	Rs. Lakhs			#DIV/0!			#DIV/0!			#DIV/0!
3.8	Benchmark productivity level Per acre	Qtls.			#DIV/0!			#DIV/0!			#DIV/0!
3.9	% of families meeting benchmark yield	%			#DIV/0!			#DIV/0!			#DIV/0!
3.1	% increase in Land area covered under MKSP	%			#DIV/0!			#DIV/0!			#DIV/0!
3.11	% reduction in the cost of cultivation per acre	%			#DIV/0!			#DIV/0!			#DIV/0!
					#DIV/0!			#DIV/0!			#DIV/0!
3.2	<i>Proportion of Families having Income Range from intervention sunder MKSP: Please provide information in the manner mentioned below</i>				#DIV/0!			#DIV/0!			#DIV/0!
3.2.1	< Rs.7500				#DIV/0!			#DIV/0!			#DIV/0!
3.2.2	Rs 7501-10000				#DIV/0!			#DIV/0!			#DIV/0!
3.2.3	Rs.10001-15000				#DIV/0!			#DIV/0!			#DIV/0!
3.2.4	more than Rs.15000				#DIV/0!			#DIV/0!			#DIV/0!
					#DIV/0!			#DIV/0!			#DIV/0!
3.3	Average additional foodgrains per family				#DIV/0!			#DIV/0!			#DIV/0!
3.3.1	Food Sufficiency				#DIV/0!			#DIV/0!			#DIV/0!
3.3.1.1	less than 6 months				#DIV/0!			#DIV/0!			#DIV/0!
3.3.1.2	7-9 months				#DIV/0!			#DIV/0!			#DIV/0!
3.3.1.3	9-12 month				#DIV/0!			#DIV/0!			#DIV/0!
3.3.1.4	> 12 months				#DIV/0!			#DIV/0!			#DIV/0!
					#DIV/0!			#DIV/0!			#DIV/0!
3.4	Social Capital Development				#DIV/0!			#DIV/0!			#DIV/0!
3.4.1	<i>Community Resources Persons (Women CRPs only) trained in Sustainable agriculture/NTFP/Livestock practices: Please provide the total no. here and the breakup under each subhead in the annexure</i>	no.	96	50	52.0833333		56	#DIV/0!		106	90.56603774
3.4.2	Community Para Professionals: Please provide the informations in the manner mentioned below		96	61	63.5416667		38	#DIV/0!		99	96.96969697
3.4.2.1	Women			20	#DIV/0!			#DIV/0!			0
3.4.2.2	Men			41	#DIV/0!			#DIV/0!			0
					#DIV/0!			#DIV/0!			#DIV/0!
3.5	Marketing initiatives: Please provide the informations in the manner mentioned below and relevant evidence in the annexure				#DIV/0!			#DIV/0!			#DIV/0!

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3.5.1	Gross incremental revenue generation from all the crops/products marketed collectively	Rs. lakhs			#DIV/0!			#DIV/0!			#DIV/0!
3.5.2	Gross Incremental benefit per Women members involved in collective marketing	Rs Lakhs			#DIV/0!			#DIV/0!			#DIV/0!
3.5.3	Net returns to the Producer Organizations from Collective marketing	Rs Lakhs			#DIV/0!			#DIV/0!			#DIV/0!
3.5.4	Net returns to the Producer Organizations from Value addition	Rs Lakhs			#DIV/0!			#DIV/0!			#DIV/0!
3.5.5	No. of women/men involved in Value addition by the Producers' organizations/NTFP collectives/Livestock related collectives	No.			#DIV/0!			#DIV/0!			#DIV/0!
3.5.6	Mandays/Womendays of work created as a result of value addition activity	No. of days			#DIV/0!			#DIV/0!			#DIV/0!
3.5.7	Total amount of wages paid to the workers involved in Value addition activity	Rs Lakhs			#DIV/0!			#DIV/0!			#DIV/0!
3.6	Fund Handling- Not required If PIA is a community organization				#DIV/0!			#DIV/0!			#DIV/0!
3.6.1	Payments made through community organizations	Rs			#DIV/0!			#DIV/0!			#DIV/0!
3.6.2	Payments made directly by the PIA	Rs			#DIV/0!			#DIV/0!			#DIV/0!
	Payments made directly by the PIA				#DIV/0!			#DIV/0!			#DIV/0!

Summary sheet: Physical Progress

<i>Sl. No.</i>	<i>Particulars</i>	<i>% achievement of target for the current quarter</i>	<i>% achievement of overall target</i>
1	Total No. of Mahila Kisan Covered	135.1666667	81.87134503
2	Total Agricultural area of Mahila Kisan in the area of operations (Net cropped area)	#DIV/0!	0
3	% increase in Land area covered under MKSP	#DIV/0!	#DIV/0!
4	No. of Mahila Kisan trained in atleast one activity covered under MKSP	99.73333333	88.83469779
5	Livelihood groups formed and working	#DIV/0!	#DIV/0!
6	No. of training modules developed for SHG members	#DIV/0!	100
7	No. of Training modules developed for Community Resource Persons	#DIV/0!	#DIV/0!
8	No. of days of Capacity building of women farmers	#DIV/0!	19.64980545
9	No. of days of Capacity building of Community Para Professionals	#DIV/0!	#DIV/0!
10	No. of days of Capacity Building of Community Resource persons	#DIV/0!	30.90909091
11	Community Resources Persons (Women CRPs only) trained in Sustainable agriculture/NTFP/Livestock practices	#DIV/0!	90.56603774
12	Incremental increase in crop output for the Women Farmers covered under MKSP	#DIV/0!	#DIV/0!
13	Incremental increase in NTFP collection for Women Farmers covered under MKSP	#DIV/0!	#DIV/0!
14	% of families meeting benchmark yield	#DIV/0!	#DIV/0!
15	% reduction in the cost of cultivation per acre	#DIV/0!	#DIV/0!

Sl.No	Budget Heads	LKP Ledger Heads (As per the approval of PAC)		Total available funds- as per the budget approval for the given year (1st Year approved budget)	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	1	Project Inception	300,000	281,177	93.73	18,823	107,472	570.96	(88,649)	-29.55
1.1	Mahila Kisan profiling	1.1	Mahila Kisan profiling	125,000	131,389	105.11	(6,389)	-	0.00	(6,389)	-5.11
1.2	DPR Preparation	1.2	DPR Preparation	25,000	39,788	159.15	(14,788)	-	0.00	(14,788)	-59.15
1.3	Technical protocols documentation	1.3	Technical protocols documentation	110,000	110,000	100.00	-	29,400	#DIV/0!	(29,400)	-26.73
1.4	Value-chain Studies	1.4	Value-chain Studies	40,000	-	-	40,000	-	0.00	40,000	100.00
1.5	Other (Specify)	1.5	Field office establishment expenses	-	-	-	-	78,072	#DIV/0!	(78,072)	#DIV/0!
1.6	....						-			-	#DIV/0!
2	Institution Building	2	Institution Building	11,121,000	5,842,390	52.53	5,278,610	2,116,780	40.10	3,161,830	28.43
2.1	Mobilisation & Promotion of producer groups	2.1	Mobilisation & Promotion of MK groups & advocacy	200,000	5,270	2.64	194,730	12,903	6.63	181,827	90.91
2.2	Promotion of producer group federation	2.2	Promotion of Producer group federation :	120,000	244,495	203.75	(124,495)	274,600	-220.57	(399,095)	-332.58
2.3	Management support to producer federation	2.3	Management support(Operatioanl fund) to producer federation :	1,200,000	-	-	1,200,000	4,215	0.35	1,195,785	99.65
2.4	Other (Specify)	2.4	Strengthening Institution Building	864,000	449,000	51.97	415,000	139,200	33.54	275,800	31.92
2.5		2.5	Field Programme Associate	1,440,000	1,325,750	92.07	114,250	504,065	441.19	(389,815)	-27.07
2.6		2.6	Field visits & travel expenses @ Rs 5,000/- per month in 6 Blocks x36 months including 5GPs of extensive areas	360,000	193,567	53.77	166,433	43,547	26.16	122,886	34.14
2.7		2.7	Orientation exposure, emersion of lead CSOs/CBOs to best practices to intensive Blocks, state, & national level programmes @ Rs 25,000/-Per year.	25,000	6,408	25.63	18,592	-	0.00	18,592	74.37
2.8		2.8	Service charge to CRP	3,456,000	1,484,900	42.97	1,971,100	697,900	35.41	1,273,200	36.84
2.9		2.9	Service charge to para-professionals (Excluding the resource fee received by them as trainers)	3,456,000	2,133,000	61.72	1,323,000	440,350	33.28	882,650	25.54
	....				-	-	-		#DIV/0!	-	#DIV/0!
3	Capacity Building	3	Capacity Building	2,805,500	1,628,765	58.06	1,176,735	536,643	45.60	640,092	22.82
3.1	Training module development : Print	3.1	Training module development : Print / Video / Audio / Newsletter	30,000	1,249	4.16	28,751	3,279	11.40	25,472	84.91
3.2	Training module development : audio-visual	3.2	Peer learning through exchange visits / exposure / fairs.	150,000	111,923	74.62	38,077	115,606	303.61	(77,529)	-51.69
3.3	Training equipment & material	3.3	Rental DVD /VCD players for Training sessions	30,000	1,000	3.33	29,000	-	0.00	29,000	96.67
3.4	Training to CRP	3.4	Rental LCD Projector systems & Accessories for field offices	50,000	-	-	50,000	-	0.00	50,000	100.00
3.5	Trainings to para-professionals	3.5	Rental Computers including peripherals & software for field offices	20,000	95,946	479.73	(75,946)	52,000	-68.47	(127,946)	-639.73
3.6	Training to Community	3.6	Duplex photocopiers on rental basis	20,000	25,823	129.12	(5,823)	12,358	-212.23	(18,181)	-90.91
3.7	Training to leaders & PRI	3.7	3 Standby power equipment for field office on rental basis	60,000	4,400	7.33	55,600	-	0.00	55,600	92.67
3.8	Exposure visits of CRPs to immersion sites	3.8	Training to CRP	56,250	15,530	27.61	40,720	9,838	24.16	30,882	54.90
3.9	Exposure visit of para-professional to immersion sites	3.9	Trainings to LKP Staff's	56,250	128,308	228.10	(72,058)	1,454	-2.02	(73,512)	-130.69

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3.10	Exposure visit of Community to immersion sites	3.10	Training to Mahila Kishans:	260,000	302,642	116.40	(42,642)	40,851	-95.80	(83,493)	-32.11
3.11	Service charge to CRP (Excluding the resource fee received by them as trainers)	3.11	Mela Participation	50,000	32,648	65.30	17,352	-	0.00	17,352	34.70
3.12	Service charge to para-professionals (Excluding the resource fee received by them as trainers)	3.12	Training to Community leaders & PRI	72,000	49,928	69.34	22,072	2,793	12.65	19,279	26.78
3.13	Other (Specify)	3.13	Institutionalisation of participation of MKSHG cluster/federation leaders in PRI activities	100,000	11,441	11.44	88,559	580	0.65	87,979	87.98
3.14		3.14	Subject Matters Specialist for NRM/Institution Building ,Market Development etc Field Activities & Capacity building and Advocacy	360,000	200,200	55.61	159,800	106,200	66.46	53,600	14.89
3.15		3.15	State, district and sub district levels workshops / seminars including engagement/sensitisation of opinion leaders (travel, communication, etc. for seminars, workshops, and discussion fora)	60,000	89,140	148.57	(29,140)	-	0.00	(29,140)	-48.57
3.16		3.16	Hiring charges for training venue /space etc	300,000	174,527	58.18	125,473	87,900	70.05	37,573	12.52
3.17		3.17	Accidental Insurance, Medical Insurance etc welfare for Programme Staffs including CRP & PDS etc on duty	240,000	93,868	39.11	146,132	41,635	28.49	104,497	43.54
3.18		3.18	Misc & unforeseen (Contingency Program & Materials)	200,000	188,933	94.47	11,067	33,055	298.68	(21,988)	-10.99
3.19		3.19	Orientation & exposures for MKSHGs' institution,CSOs/CBOs to facilitate support and work in synergy with clusters , Federations & PRIs in project block	50,000	8,872	17.74	41,128	4,945	12.02	36,183	72.37
3.20		3.20	Staggard CB sessions & Handholding for CSO/CBOs /SHG institutions Collaborative partners' Programme Facilitators'	36,000	3,531	9.81	32,469	-	0.00	32,469	90.19
3.21		3.21	Reference materials for strengthening in house capacity (books videos etc)	25,000	-	-	25,000	-	0.00	25,000	100.00
3.22	....	3.22	Programme,handholding support of Local CSOs /MKSHG Institutions / PIA partnering with 5 CBOs of Extension Area	580,000	88,856	15.32	491,144	24,149	4.92	466,995	80.52
4	Community Investment Support	4	Community Investment Support	20,560,000	1,809,062	8.80	18,750,938	891,076	4.75	17,859,862	86.87
4.1	Community Infrastructure	4.1	Community Infrastructure	3,000,000	7,200	0.24	2,992,800	-	0.00	2,992,800	99.76

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4.2	Inputs to the mahila kisan (grant/subsidy/full loan)	4.2	Inputs to the mahila kisan (grant/subsidy/loan)	16,500,000	1,553,564	9.42	14,946,436	789,521	5.28	14,156,915	85.80
4.3	Inputs to producer groups/ federation (grant/subsidy/full loan)	4.3	Inputs to producer groups/ federation (grant/subsidy/full loan)	600,000	-	-	600,000	-	0.00	600,000	100.00
4.4	Operational Fund of Producer federation	4.4	Other (Specify) / Mobility Support on hiring of Motor Bikes	100,000	78,522	78.52	21,478	20,327	94.64	1,151	1.15
4.5	Other (Specify)	4.5	Fuel for two wheelers rented	360,000	169,776	47.16	190,224	81,228	42.70	108,996	30.28
4.6	....						-	-	#DIV/0!	-	#DIV/0!
5	Knowledge Management	5	Knowledge Management	85,000	368	0.43	84,632	23,766	28.08	60,866	71.61
5.1	Identification of best practices	5.1	Identification, Documentation & Dissemination of best practices : Primary documentation cost for Video, Audio Print etc multi media (fees & rental)	85,000	368	0.43	84,632	23,766	28.08	60,866	71.61
5.2	Documentation of best practices			-	-		-	-	#DIV/0!	-	#DIV/0!
5.3	Dissemination of best practices			-	-		-	-	#DIV/0!	-	#DIV/0!
5.4	Other (Specify)			-	-		-	-	#DIV/0!	-	#DIV/0!
5.5	....			-	-		-	-	#DIV/0!	-	#DIV/0!
6	Monitoring & Evaluation	6	Monitoring & Evaluation	359,400	348,309	96.91	11,091	87,947	792.96	(76,856)	-21.38
6.1	Baseline survey	6.1	Baseline survey	-	1,491	#DIV/0!	(1,491)	-	0.00	(1,491)	#DIV/0!
6.2	Endline survey	6.2	Endline survey	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
6.3	Independent evaluation studies	6.3	Evaluation studies	15,000	664	4.43	14,336	-	0.00	14,336	95.57
6.4	Public information disclosure	6.4	Public information disclosure	238,400	333,937	140.07	(95,537)	25,590	-26.79	(121,127)	-50.81
6.5	Social Audit	6.5	Social Audit	96,000	-	-	96,000	65	0.07	95,935	99.93
6.6	Other (Specify)	6.6	State & National level net working National Women Empowerment Day, Panchayatiraj Day etc	-	11,117	#DIV/0!	(11,117)	942	-8.47	(12,059)	#DIV/0!
6.7	....	6.7	National level workshop - Participation quarterly (MoRD, NIRD)	10,000	1,100	11.00	8,900	61,350	689.33	(52,450)	-524.50
7	Administration Expenditure (Maximum 5% of total project cost)	7	Administration Expenditure (Maximum 5% of total project cost)	2,251,400	1,437,674	63.86	813,726	518,487	63.72	295,239	13.11
7.1	Staff salaries	7.1	Project Director	300,000	300,000	100.00	-	75,000	#DIV/0!	(75,000)	-25.00
7.2	Travel & conveyance	7.2	Joint Director	240,000	240,000	100.00	-	66,000	#DIV/0!	(66,000)	-27.50
7.3	Stationary	7.3	District Project Managers	612,000	374,000	61.11	238,000	125,865	52.88	112,135	18.32
7.4	Communication	7.4	Sr. Accounts & Administration Co-ordinator	204,000	115,296	56.52	88,704	63,000	71.02	25,704	12.60
7.5	Other (Specify)	7.5	Accounts Assistant cum cashier	102,000	93,500	91.67	8,500	30,000	352.94	(21,500)	-21.08
7.6		7.6	DTP Operator cum typist	96,000	45,000	46.88	51,000	21,000	41.18	30,000	31.25
7.7		7.7	Office Assistant	96,000	85,800	89.38	10,200	28,200	276.47	(18,000)	-18.75
7.8		7.8	Travel & conveyance	84,000	39,474	46.99	44,526	16,462	36.97	28,064	33.41
7.9		7.9	Stationary/Consumables & office insurance	26,000	22,068	84.88	3,932	568	14.45	3,364	12.94
7.10		7.10	Mail & Internet & Phones	60,000	23,180	38.63	36,820	20,003	54.33	16,817	28.03
7.11		7.11	MIS Specialist	60,000	20,000	33.33	40,000	548	1.37	39,452	65.75
7.12		7.12	Tax consultation and Audit for 36 months	25,000	1,000	4.00	24,000	1,700	7.08	22,300	89.20
7.13		7.13	Accidental insurance & staff welfare	46,400	14,100	30.39	32,300	-	0.00	32,300	69.61
7.14		7.14	Rent & electricity for 36 months	240,000	44,762	18.65	195,238	12,964	6.64	182,274	75.95
7.15	....	7.15	Miscellaneous, overhead administrative expenses	60,000	19,494	32.49	40,506	57,177	141.16	(16,671)	-27.79
	Grand Total			37,482,300	11,347,745	30.27	26,134,555	4,282,171	16.39	21,852,384	58.30

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Fund received from WBSRLM including Bank Interest from 1/4/13 to 30/6/14				
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 30 th June '14	-	-	147,334	147,334
Total received	25,215,750	8,405,250	353,967	33,974,967
Total Expenditure from 1/4/13 to 30/6/14				15,629,916
Unutilised balance as on 30/6/14				18,345,051
Project Fund			17,991,084	
Bank Interest			353,967	

* As per our approved budget of 1st year of Rs 374,82,300/- we have only received Rs 336,21,000/- from WBSRLM as on 30/6/14 so our unutilised balance have increased

PIA - LOKA KALYAN PARISHAD

Financial summary for Review at the end of Q1 (1st April'14 to 30th June'14)							
	Total amount received till March 2014	Expenditure till March 2014	Closing Balance (as on 31st March 2014)	Opening balance (as on 1st April' 2014)	Receipts in the current quarter (1st April' 2014. to 30 th June 2014)	Expenditure in the current quarter (1st April 2014 to 30th June 2014)	Closing Balance (as on 30 th June, 2014)
Central share	12,607,875	8,510,809	4,097,066	4,097,066	12,607,875	3,211,628	13,493,313
State share	4,202,625	2,836,936	1,365,689	1,365,689	4,202,625	1,070,543	4,497,771
Beneficiary contribution	0	0	0	0	0	0	0
PIA contribution	0	0	0	0	0	0	0
Others(Pls. specify) Bank Interest	206,633	-	206,633	206,633	147,334	0	353,967
Total	17,017,133	11,347,745	5,669,388	5,669,388	16,957,834	4,282,171	18,345,051

* For Q4 of 1st year bank interest has been included Rs 131/- & Expenditure has been included Rs 15/-

Financial Progress: Summary

Outreach Details		
Basic Details	Progress till the previous reporting quarter	Progress in the current quarter
Total No. of women farmers covered under MKSP :	30145	4055

Cash Inflows			
Particulars	MKSP	Other (Please specify. In case of more than one source, mention them separately by addition of columns)	Total
Opening Balance	5,669,388		5,669,388
Receipts	16,810,500	147,334	16,957,834
Total amount for the quarter	22,479,888	147,334	22,627,222

Cash Outflows		
Particulars	Amount	Expenditure as % of total available funds
MKSP	4282171	19.04889829
Other (Please specify. In case of more than one source, mention them separately by addition of rows)		0
Total	4282171	18.92486404

Balance unutilized funds		
Sources of Funds	Unutilized funds	Unutilized funds as % of total available funds for quarter
MKSP	18197717	80.95110171
Other (Please specify. In case of more than one source, mention them separately by addition of rows)	147334	100
Total	18345051	81.07513596

Componentwise break up of the expenditure for the quarter		
Broad cost heads for MKSP	Expenditure	Expenditure as % of opening balance for the quarter
Project Inception	107472	570.9610583
Institution Building	2116780	40.10108722
Capacity Building	536643	45.60440541
Community Investment		
Support	891076	4.752167598
Knowledge Management	23766	28.08157671
Monitoring & Evaluation	87947	792.9582544
Administration	518487	63.7176396

Input Indicators

Name of PIA	No of Districts	No. of blocks entered	No. of villages entered	No of Mahila Kisans	No of Mahila Kisans in NRLM compliant SHGs	No. of producer groups formed	No of Mahila Kisans in Producers' groups	No. of trainings of Mahila Kisans held	No of training days	No. of Mahila Kisans trained	No. of CRPs selected	No. of CRPs trained	No of trainings held for CRP	No of training days for CRP	No. of Training modules developed and conducted	Area of Land under SA		No. of families adopting SA practices	A/V training modules developed for community/CRP
Loka Kalyan Parishad																Pre-Khariff	Rabi		
	5	11	814	60000	6000	52 (yet to be formed	364	514	514	28705	106+99 PPs	205	110	110	21	1188		28705	8

Best practices identified					
Sl. No.	Particulars	Area of activity under MKSP	No. of Mahila Kisan covered under the practice	Benefits accrued to the Mahila Kisan as a result of the practice (in Lakhs)	Remarks
1	Home Nutrition Garden	Food & Nutrition development	11594		
2	Community Nutrition Garden	Food & Nutrition development	4647		
3	Estd. of GROUP GRAIN BANK	Food Security	2036		
4	Estd. of group SEED BANK-Group Enterprise/ Producer Group	Seed Sovereignty	686		
5	System approach in crop production-SRI	SA System approach	1104		
6	Popularization of Legumes, Pulses (Soyabean, Groundnut, Arhar, Moong, Black gram , etc)	Cropping system development	2849		
7	Fruit Orchard & Backyard fruit plantation	Integrated approach of cropping system	3086		
8	Fruit/ Vegetable Nursery	Common property resource development	1858		
	Animal Vaccination	Animal health	11007		

9	Camp (All Sansads to be covered twice a year)	Animal health management	(34095 animals vaccinated)
10	Estd. of Goat, Sheep progeny farm(group based enterprise)	Genetic Varital improvement	208
11	Pond Based intregrated farming (Fish+ Animal+ Veg / fruit, etc)	Integrated multitire crop development	522
12	Animal based integrated farming	Income generation with integrated farming	11302
13	Rural Hatchery for Chicks & Ducks-group enterprise	Augmentation of supplementary production system	283
14	Common property resource management- FFFFT Plantation in partnership /agro forestry (Public-Private Private-	DO	1191
15	Pond Based Fish (fish farming)	DO	633
16	True Potato Seed(TPS)	System Apporach	378
17	Liquid manure	Organic manure	8160
18	SWI	System Apporach	322
19	SMI	System Apporach	499
20	Vermi compost	Organic manure	7654
21	Mushroom Production		1654