

Name of PIA  
**Project Title: Impacting Livelihood by Farm and Off-farm based Interventions through Women Institutions**  
**Date of PAC approval: 28 Oct 2013**  
**Reporting Period: Oct 2014-Dec 2014**


To

	Parameters	UoM (Unit of measurement) (example s given)
<b>1. Outreach</b>		
1.1	<b>Geographical outreach: Please provide the details in the manner mentioned below</b>	No.
1.1.1	Revenue Villages	
1.1.2	No. of Gram Panchayats	
1.1.3	Number of Blocks	
1.1.4	Number of Districts	
1.2	<b>No. of Mahila Kisan covered (Castewise): Please give total no. here and the break up below</b>	No.
1.2.1	ST	
1.2.2	SC	
1.2.3	OBC	
1.2.4	Minorities	
1.3	<b>No. of Women farmers covered under NRLM compliant SHGs</b>	No.
1.3.1	ST	
1.3.2	SC	
1.3.3	OBC	
1.3.4	Minorities	
1.4	<b>Interventions at the level of Community Institutions (Please provide data in the manner mentioned below)</b>	
1.4.1	No. of SHGs covered	
1.4.2	No. of Village level Federations covered	
1.4.3	No. of Cluster Level/Block level Federations covered	
1.5	<b>Livelihood groups: Please give the total no. of Livelihood groups formed and the breakup in the manner mentioned below</b>	No.
1.5.1	Number of village level Producers'/Collectors' Groups formed	
1.5.3	Number of Producer Organisations registered (Give the details with Year of Registration in annexure)	
1.5.4	Number of SHG members who are part of Producer's/Collector's groups (Please don't double count members)	
<b>2. Landholding under Sustainable Practi</b>		
<b>Total Agricultural area of Women Farmers in the area of operations (Gross cropped area): Owned land+leased/sharecropped land Please give the total area and the breakup as mentioned below</b>		acre
2.1	Gross cropped area in acres under Sustainable Agriculture of MKSP owned by Mahila Kisan	
1.2	Total agricultural land under Share cropping / lease by the Women Farmers covered under MKSP	
<b>3. Inputs</b>		
<b>3.1 Input: Training and Capacity Building</b>		
<b>No. of women farmers trained on MKSP protocols (Castewise): Please Provide total no. and breakup as mentioned below</b>		No.
3.1.1	ST	
3.1.1.1	SC	
3.1.1.2	OBCs	
3.1.1.3	Minorities	
3.1.1.4		
<b>No. of trainings conducted under MKSP: For Mahila Kisan</b>		No.
3.1.2	Sustainable Agriculture	
3.1.2.1	NTPF activity	
3.1.2.2	Livestock activity	
3.1.2.3		
<b>No. of Trainings conducted under MKSP: For Community Professionals/Para-professionals/Pashu Sakhis</b>		No.
3.1.3	Sustainable Agriculture	
3.1.3.1	NTPF activity	
3.1.3.2	Livestock activity	
3.1.3.3		
<b>No. of Trainings under MKSP: For Field Functionaries/Field staffs</b>		No.
3.1.4	Sustainable Agriculture	
3.1.4.1	NTPF activity	
3.1.4.2	Livestock activity	
3.1.4.3		
3.1.5	<b>Capacity building: Please provide the informations in the manner mentioned below</b>	
3.1.5.1	No. of trainee days of Capacity building of Mahila Kisan	No.
3.1.5.2	No. of trainee days of Capacity building of Community Para Professionals	No.
3.1.5.3	No. of trainee days of Capacity Building of Community Resource persons	No.
3.1.5.4	No. of Value chain studies completed	Nos.
<b>3.2 Input: Infrastructure and Marketing fund</b>		
"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		
3.2.1	No. of CFCs developed	No.

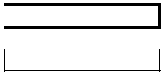
3.2.2	capital investment for common infrastructure/CFC	Rs
3.3	<b>Physical Assets Created through leveraged funds (to be defined by PIA as provided in Profile): Please define the physical assets created and the value of investment against each of the assets</b>	
3.3.1	<b>Ring well</b>	
3.3.2	<b>Asset 2</b>	
3.3.3	<b>Asset 3</b>	
3.3.4	<b>Asset 4</b>	
3.3.5	<b>Asset 5</b>	
<b>4. Output</b>		
<i>Please provide informations in the manner mentioned below, along with the relevant evidences in the annexure</i>		
4.1	Crop output for the Women Farmers covered under MKSP (Please provide the average yield of each crop, in the manner mentioned below)	Qtls.
	Crop 1	Qtls.
	Crop 2	Qtls.
	Crop 3	Qtls.
	Crop 4	Qtls.
	Others...	Qtls.
4.2	No. of women farmers involved in Kitchen garden activities	No.
	ST	No.
	SC	No.
	Minority	No.
	Others	No.
4.3	Increase in NTFP collection for Women Farmers covered under MKSP	Qtls.
	Tree 1	Qtls.
	Tree 2	Qtls.
	Tree 3	Qtls.
<b>4A Output: Increase in Income and Food security</b>		
<b>4A.1</b>	<i>Proportion of Families having Income Range from intervention under MKSP: Please provide information in the manner mentioned below</i>	
4A.1.1	< Rs.7500	
4A.1.2	Rs 7501-10000	
4A.1.3	Rs.10001-15000	
4A.1.4	more than Rs.15000	
4A.2	<b>Average additional foodgrains per family</b>	
4A.2.1	<b>Food Sufficiency</b>	
4A.2.1.1	less than 6 months	
4A.2.1.2	7-9 months	
4A.2.1.3	9-12 month	
4A.2.1.4	> 12 months	
<b>4B Output: Creation of Social Capital</b>		
4B.1	<b>Social Capital Development</b>	
4B.1.1	<i>Community Resources Persons (Women CRPs only) trained in Sustainable agriculture/NTFP: Please provide the total no. here and the breakup under each subhead in the annexure</i>	no.
4B.1.2	Community Para Professionals/Pashu Sakhis: Please provide the informations in the manner mentioned below	

From

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 $AT=(C/Y)*100$	% achievement of the total target $TT=(C/X)*100$
				0	#DIV/0!	#DIV/0!
40	15	15	0	15	100	37.5
3	3	5	0	5	166.66667	166.666667
1	1	1	0	1	100	100
1	1	1	0	1	100	100
1750	1225	1366	869	2235	182.44898	127.7142857
		965	628	1593	#DIV/0!	#DIV/0!
		159	132	291	#DIV/0!	#DIV/0!
		233	104	337	#DIV/0!	#DIV/0!
		9	5	14	#DIV/0!	#DIV/0!
1750	1750	904	614	1518	86.742857	86.74285714
		664	429	1093	#DIV/0!	#DIV/0!
		112	116	228	#DIV/0!	#DIV/0!
		119	67	186	#DIV/0!	#DIV/0!
		9	2	11	#DIV/0!	#DIV/0!
				0	#DIV/0!	#DIV/0!
120	120	75	40	115	95.8333333	95.83333333
				0	#DIV/0!	#DIV/0!
3	0			0	#DIV/0!	0
120	40	2		2	5	1.66666667
120	40	0		0	0	0
2				0	#DIV/0!	0
2				0	#DIV/0!	0
<b>ices</b>						
				0	#DIV/0!	#DIV/0!
1600	530	560	75.5	635.5	119.90566	39.71875
100	50			0	0	0
24700	3900	1473	1641	3114	79.846154	12.60728745
				0	#DIV/0!	#DIV/0!
				0	#DIV/0!	#DIV/0!
				0	#DIV/0!	#DIV/0!
				0	#DIV/0!	#DIV/0!
988	156	799	220	1019	653.20513	103.1376518
550	1349	799	220	1019	75.537435	185.2727273
				0	#DIV/0!	#DIV/0!
				0	#DIV/0!	#DIV/0!
45	9			0	0	0
20	9			0	0	0
				0	#DIV/0!	#DIV/0!
10				0	#DIV/0!	0
9	3	1		1	33.333333	11.11111111
3	3			0	0	0
				0	#DIV/0!	#DIV/0!
				0	#DIV/0!	#DIV/0!
				0	#DIV/0!	#DIV/0!
24700	2250	1473	1641	3114	138.4	12.60728745
90	30	4	9	13	43.333333	14.44444444
1125	225	38	10	48	21.333333	4.26666667
2	2	0		0		
				0	#DIV/0!	#DIV/0!
					#DIV/0!	#DIV/0!

			0	0	#DIV/0!	#DIV/0!
				0	#DIV/0!	#DIV/0!
100	30	32	0	32	106.66667	32
					#DIV/0!	#DIV/0!
					#DIV/0!	#DIV/0!
					#DIV/0!	#DIV/0!
					#DIV/0!	#DIV/0!

16	16			0	0	0
				0	#DIV/0!	#DIV/0!
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				0	#DIV/0!	#DIV/0!
				0	#DIV/0!	#DIV/0!
				0	#DIV/0!	#DIV/0!
				0	#DIV/0!	#DIV/0!
150	70	766	82	848	1211.4286	565.3333333
1600	530	600	395	995	187.73585	62.1875
			361	361	#DIV/0!	#DIV/0!
				0	#DIV/0!	#DIV/0!
				0	#DIV/0!	#DIV/0!
1600	530			0	0	0
				0	#DIV/0!	#DIV/0!
50	20	14	4	18	90	36
10	10	0	4	4	40	40



# Summary sheet: Physical Progr

<i>Sl. No.</i>	<i>Particulars</i>	<i>Cumulative progress at the end of current quarter</i>
	<b><i>No. of Revenue villages covered</i></b>	<b>15</b>
1	Total No. of Mahila Kisan Covered	2235
2	No. of Mahila Kisan in NRLM compliant SHGs	1518
3	Total area brought under Sustainable agriculture practices (acres)	635.5
4	No. of Mahila Kisan trained under MKSP	3114
5	Livelihood groups formed	2
6	No. of trainee days for Mahila Kisan	3114
7	No. of trainee days for Community Resouce Presons	48
8	No. of trainee days for Community Para-professionals/Pashu Sakhis	13
9	No.of CRPs trained and deployed	18
10	No. of Pashu Sakhis trained and Deployed	4
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	NA



<i>% achievement of annual target</i>	<i>% achievement of overall target</i>
<b>100</b>	<b>37.5</b>
182.4489796	127.7142857
86.74285714	86.74285714
119.9056604	39.71875
79.84615385	12.60728745
5	1.666666667
138.4	12.60728745
21.33333333	4.266666667
43.33333333	14.44444444
90	36
40	40
0	0
NA	NA

**Financial summary fo**

	Total amount received till 30th Sept 2014	Expenditure till 30th Sept 2014	Closing Balance (as on 30 thSept 2014)
Central share	2,416,750.00	759,535.00	1,657,215.00
State share	805,580.00	805,580.00	-
Beneficiary contribution			-
PIA contribution			-
Others(Pls. specify)	80,168.00		80,168.00
Total	3,302,498.00	1,565,115.00	1,737,383.00



**or Review at the end of Q2 FY 2014-15**

Total amount received till date <i>in current Financial year (Rs)</i>	Opening balance (as on 1st Oct	Receipts in the current quarter (Oct-December 2014)	Expenditure in the current quarter (Oct-December 2014)
-	1,657,215.00	-	920,244.50
	-		-
	-		
	-		
	80,168.00		
-	1,737,383.00	-	920,244.50

Closing Balance (as on 31th December 2014)
736,970.50
-
-
-
80,168.00
817,138.50

Sl.No	Budget Heads	Total available funds- as per the budget	Total expenditure till
1	<b>Project Inception</b>	<b>11,100.00</b>	<b>5,500.00</b>
1.1	Mahila Kisan profiling	1,100.00	-
1.2	DPR Preparation	5,000.00	5,500.00
1.3	Technical protocols documentation	5,000.00	-
1.4	Value-chain Studies	-	-
1.5	Other (Specify)	-	-
1.6	....		-
2	<b>Institution Building</b>	<b>1,074,800.00</b>	<b>64,650.00</b>
2.1	Mobilisation & Promotion of producer groups	116,800.00	64,650.00
2.2	Promotion of producer group federation	-	-
2.3	Management support to producer federation	958,000.00	-
2.4	Other (Specify)	-	-
2.5	....		-
3	<b>Capacity Building</b>	<b>854,500.00</b>	<b>331,801.00</b>
3.1	Training module development : Print	25,000.00	-
3.2	Training module development : audio-visual	25,000.00	-
3.3	Training equipment & material	75,000.00	30,120.00
3.4	Training to CRP	24,000.00	7,740.00
3.5	Trainings to para-professionals	61,200.00	7,505.00
3.6	Training to Community	369,100.00	137,134.00
3.7	Training to leaders & PRI	3,800.00	-
3.8	Exposure visits of CRPs to immersion sites	6,000.00	6,170.00
3.9	Exposure visit of para-professional to immersion sites	3,200.00	3,268.00
3.10	Exposure visit of Community to immersion sites	15,000.00	15,514.00
3.11	Service charge to CRP (Excluding the resource fee received by them as trainers)	180,000.00	90,750.00
3.12	Service charge to para-professionals (Excluding the resource fee received by them as trainers)	67,200.00	33,600.00
3.13	Other (Specify)		-
3.14	....		-
4.00	<b>Community Investment Support</b>	<b>3,418,500.00</b>	<b>1,056,258.00</b>
4.1	Community Infrastructure	630,000.00	533,858.00
4.2	Inputs to the mahila kisan (grant/subsidy/full loan)	788,500.00	420,250.00
4.3	Inputs to producer groups/ federation (grant/subsidy/full loan)	-	70,150.00

4.4	Operational Fund of Producer federation(Poultry)	1,500,000.00	32,000.00
4.5	Operational Fund of Producer federation (cooperative)	500,000.00	-
4.6	....		-
5	<b><i>Knowledge Management</i></b>	<b>11,000.00</b>	<b>-</b>
5.1	Identification of best practices	1,000.00	-
5.2	Documentation of best practices	5,000.00	-
5.3	Dissemination of best practices	5,000.00	-
5.4	Other (Specify)		-
5.5	....		-
6	<b><i>Monitoring &amp; Evaluation</i></b>	<b>28,000.00</b>	<b>9,922.00</b>
6.1	Baseline survey	11,000.00	5,330.00
6.2	Endline survey	-	-
6.3	Independent evaluation studies	-	-
6.4	Public information disclosure	15,000.00	4,592.00
6.5	Social Audit	2,000.00	-
6.6	Other (Specify)		-
6.7	....		-
7	<b><i>Administration Expenditure (Maximum 5% of total project cost)</i></b>	<b>216,000.00</b>	<b>96,984.00</b>
7.1	Staff salaries	96,000.00	56,000.00
7.2	Travel & conveyance	42,000.00	13,609.00
7.3	Stationary	24,000.00	9,006.00
7.4	Communication	24,000.00	5,869.00
7.5	Office Rent	30,000.00	12,500.00
7.6	....		-
8	<b>Grand Total</b>	<b>5,613,900.00</b>	<b>1,565,115.00</b>

<b>Expenditure as % of total</b>	<b>Opening balance for</b>	<b>Expenditure in the</b>	<b>Expenditure as</b>	<b>Balance unutilized</b>	<b>Unutilized funds as</b>
	<b>5,600.00</b>	-	-	<b>5,600.00</b>	50.45
-	1,100.00	-	-	1,100.00	100.00
110.00	(500.00)	-	-	(500.00)	(10.00)
-	5,000.00	-	-	5,000.00	100.00
-	-	-	#DIV/0!	-	#DIV/0!
-	-	-	#DIV/0!	-	#DIV/0!
-	-	-	#DIV/0!		#DIV/0!
	<b>1,010,150.00</b>	<b>185,207.00</b>	18.33	<b>824,943.00</b>	76.75
55.35	52,150.00	39,435.00	75.62	12,715.00	10.89
-	-	-	#DIV/0!	-	#DIV/0!
-	958,000.00	145,772.00	15.22	812,228.00	84.78
-	-	-	#DIV/0!	-	#DIV/0!
-	-	-	#DIV/0!		#DIV/0!
	<b>522,699.00</b>	<b>217,446.00</b>	41.60	<b>305,253.00</b>	35.72
-	25,000.00	-	-	25,000.00	100.00
-	25,000.00	-	-	25,000.00	100.00
40.16	44,880.00	2,700.00	6.02	42,180.00	56.24
32.25	16,260.00	11,130.00	68.45	5,130.00	21.38
12.26	53,695.00	1,730.00	3.22	51,965.00	84.91
37.15	231,966.00	118,336.00	51.01	113,630.00	30.79
-	3,800.00	-	-	3,800.00	100.00
102.83	(170.00)	-	-	(170.00)	(2.83)
102.13	(68.00)	-	-	(68.00)	(2.13)
103.43	(514.00)	-	-	(514.00)	(3.43)
50.42	89,250.00	66,750.00	74.79	22,500.00	12.50
50.00	33,600.00	16,800.00	50.00	16,800.00	25.00
	-	-	#DIV/0!	-	#DIV/0!
		-	#DIV/0!		#DIV/0!
	<b>2,432,392.00</b>	<b>467,400.50</b>	19.22	<b>2,033,118.00</b>	59.47
84.74	96,142.00	-	-	96,142.00	15.26
53.30	368,250.00	214,524.00	58.25	153,726.00	19.50
		68,126.50	#DIV/0!		#DIV/0!

2.13	1,468,000.00	184,750.00	12.59	1,283,250.00	85.55
-	500,000.00	-	-	500,000.00	100.00
		-	#DIV/0!		#DIV/0!
-	<b>11,000.00</b>	-	-	<b>11,000.00</b>	100.00
-	1,000.00	-	-	1,000.00	100.00
-	5,000.00	-	-	5,000.00	100.00
-	5,000.00	-	-	5,000.00	100.00
	-	-	#DIV/0!	-	#DIV/0!
		-	#DIV/0!		#DIV/0!
35.44	<b>18,078.00</b>	-	-	<b>18,078.00</b>	64.56
48.45	5,670.00	-	-	5,670.00	51.55
	-	-	#DIV/0!	-	#DIV/0!
	-	-	#DIV/0!	-	#DIV/0!
30.61	10,408.00	-	-	10,408.00	69.39
-	2,000.00	-	-	2,000.00	100.00
	-	-	#DIV/0!	-	#DIV/0!
		-	#DIV/0!		#DIV/0!
	<b>119,016.00</b>	<b>50,191.00</b>	42.17	<b>68,825.00</b>	31.86
58.33	40,000.00	24,000.00	60.00	16,000.00	16.67
32.40	28,391.00	10,745.00	37.85	17,646.00	42.01
37.53	14,994.00	3,892.00	25.96	11,102.00	46.26
24.45	18,131.00	4,054.00	22.36	14,077.00	58.65
41.67	17,500.00	7,500.00	42.86	10,000.00	33.33
		-	#DIV/0!		
	<b>4,118,935.00</b>	<b>920,244.50</b>	<b>121.32</b>	<b>3,266,817.00</b>	