

	Parameters	UoM (Unit of measurement) (example s 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/Y)*100	% achievement of the total target TT=(C/X)*100
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		40	15	15	0	15	100	37.5
1.1.2	No. of Gram Panchayats		3	3	5	0	5	166.666667	166.666667
1.1.3	Number of Blocks		1	1	1	0	1	100	100
1.1.4	Number of Districts		1	1	1	0	1	100	100
1.2	No. of Mahila Kisan covered (Castewise): Please give total no. here and the break up below	No.	1750	1225	2235	0	2235	182.44898	127.7142857
1.2.1	ST				1593	0	1593	#DIV/0!	#DIV/0!
1.2.2	SC				291	0	291	#DIV/0!	#DIV/0!
1.2.3	OBC				337	0	337	#DIV/0!	#DIV/0!
1.2.4	Minorities				14	0	14	#DIV/0!	#DIV/0!
1.3	No. of Women farmers covered under NRLM compliant SHGs	No.	1750	1750	1518	154	1672	95.5428571	95.54285714
1.3.1	ST				1093	78	1171	#DIV/0!	#DIV/0!
1.3.2	SC				228	40	268	#DIV/0!	#DIV/0!
1.3.3	OBC				186	36	222	#DIV/0!	#DIV/0!
1.3.4	Minorities				11	0	11	#DIV/0!	#DIV/0!
1.4	Interventions at the level of Community Institutions (Please provide data in the manner mentioned below)						0	#DIV/0!	#DIV/0!
1.4.1	No. of SHGs covered		120	120	115	14	129	107.5	107.5
1.4.2	No. of Village level Federations covered						0	#DIV/0!	#DIV/0!
1.4.3	No. of Cluster Level/Block level Federations covered		3	0	0	0	0	#DIV/0!	0
1.5	Livelihood groups: Please give the total no. of Livelihood groups formed and the breakup in the manner mentioned below	No.	120	40	10		10	25	8.333333333
1.5.1	Number of village level Producers'/Collectors' Groups formed		120	40	10		10	25	8.333333333
1.5.3	Number of Producer Organisations registered (Give the details with Year of Registration in annexure)		2			0	0	#DIV/0!	0
1.5.4	Number of SHG members who are part of Producer's/Collector's groups (Please don't double count members)		2			0	0	#DIV/0!	0
2. Landholding under Sustainable Practices									
	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	acre					0	#DIV/0!	#DIV/0!
2.1	Gross cropped area in acres under Sustainable Agriculture of MKSP owned by Mahila Kisan		1600	530	635.5	0	635.5	119.90566	39.71875
1.2	Total agricultural land under Share cropping / lease by the Women Farmers covered under MKSP		100	50	35	5	40	80	40
3. Inputs									
3.1 Input: Training and Capacity Building									
3.1.1	No. of women farmers trained on MKSP protocols (Castewise): Please Provide total no. and breakup as mentioned below	No.	24700	3900	3114	1502	4616	118.358974	18.68825911
3.1.1.1	ST						0	#DIV/0!	#DIV/0!
3.1.1.2	SC						0	#DIV/0!	#DIV/0!
3.1.1.3	OBCs						0	#DIV/0!	#DIV/0!
3.1.1.4	Minorities						0	#DIV/0!	#DIV/0!
3.1.2	No. of trainings conducted under MKSP: For Mahila Kisan	No.	988	156	1019	64	1083	694.230769	109.6153846
3.1.2.1	Sustainable Agriculture		550	1349	1019	64	1083	80.2816901	196.9090909
3.1.2.2	NTFP activity						0	#DIV/0!	#DIV/0!
3.1.2.3	Livestock activity						0	#DIV/0!	#DIV/0!
3.1.3	No. of Trainings conducted under MKSP: For Community Professionals/Para-professionals/Pashu Sakhis	No.	45	9	26	6	32	355.555556	71.11111111
3.1.3.1	Sustainable Agriculture		20	9	26	6	32	355.555556	160
3.1.3.2	NTFP activity						0	#DIV/0!	#DIV/0!
3.1.3.3	Livestock activity		10				0	#DIV/0!	0
3.1.4	No. of Trainings under MKSP: For Field Functionaries/Field staffs	No.	9	3	1	0	1	33.33333333	11.11111111
3.1.4.1	Sustainable Agriculture		3	3	1	0	1	33.33333333	33.33333333
3.1.4.2	NTFP activity						0	#DIV/0!	#DIV/0!
3.1.4.3	Livestock activity						0	#DIV/0!	#DIV/0!

	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/X)*100	% achievement of the total target TT=(C/X)*100
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 trainee days of Capacity building of Mahila Kisan	No.	24700	2250	3114	1502	4616	205.155556	18.68825911
3.1.5.2	No. of trainee days of Capacity building of Community Para Professionals	No.	90	30	13	25	38	126.666667	42.22222222
3.1.5.3	No. of trainee days of Capacity Building of Community Resource persons	No.	1125	225	48	58	106	47.11111111	9.422222222
3.1.5.4	No. of Value chain studies completed	Nos.	2	2	0	0	0	0	0
	3.2 Input: Infrastructure and Marketing fund						0	#DIV/0!	#DIV/0!
	"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.						#DIV/0!	#DIV/0!
3.2.2	capital investment for common infrastructure/CFC	Rs				0	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	Ring well		100	30	32	21	53	176.666667	53
3.3.2	Asset 2							#DIV/0!	#DIV/0!
3.3.3	Asset 3							#DIV/0!	#DIV/0!
3.3.4	Asset 4							#DIV/0!	#DIV/0!
3.3.5	Asset 5							#DIV/0!	#DIV/0!
4. Output									
	<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.	16	16	0	6.77	6.77	42.3125	42.3125
	Paddy	Qtls.					6.77	#DIV/0!	#DIV/0!
	Horsegram	Qtls.					2	#DIV/0!	#DIV/0!
	Cauliflower	Qtls.					114.285714	#DIV/0!	#DIV/0!
	Beans	Qtls.					20	#DIV/0!	#DIV/0!
	Others...	Qtls.					0	#DIV/0!	#DIV/0!
4.2	No. of women farmers involved in Kitchen garden activities	No.	0				0	#DIV/0!	#DIV/0!
	ST	No.					0	#DIV/0!	#DIV/0!
	SC	No.					0	#DIV/0!	#DIV/0!
	Minority	No.					0	#DIV/0!	#DIV/0!
	Others	No.					0	#DIV/0!	#DIV/0!
4.3	Increase in NTFP collection for Women Farmers covered under MKSP	Qtls.	0				0	#DIV/0!	#DIV/0!
	Tree 1	Qtls.					0	#DIV/0!	#DIV/0!
	Tree 2	Qtls.					0	#DIV/0!	#DIV/0!
	Tree 3	Qtls.					0	#DIV/0!	#DIV/0!
4A Output: Increase in Income and Food security									
4A.1	<i>Proportion of Families having Income Range from intervention sunder MKSP: Please provide information in the manner mentioned below</i>								
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		150	70	848	0	848	1211.42857	565.3333333
4A.1.4	more than Rs.15000		1600	530	995	0	995	187.735849	62.1875
4A.2	Average additional foodgrains per family								
4A.2.1	Food Sufficiency								
4A.2.1.1	less than 6 months				361	0	361	#DIV/0!	#DIV/0!
4A.2.1.2	7-9 months					0	0	#DIV/0!	#DIV/0!
4A.2.1.3	9-12 month					0	0	#DIV/0!	#DIV/0!
4A.2.1.4	> 12 months		1600	530		0	0	0	0
4B Output: Creation of Social Capital									
4B.1	Social Capital Development						0	#DIV/0!	#DIV/0!
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.	50	20	18	2	20	100	40
4B.1.2	Professionals/Pashu Sakhis: Please provide the informations in the manner mentioned		10	10	4	4	8	80	80

Summary sheet: Physical Progress

<i>Sl. No.</i>	<i>Particulars</i>	<i>Cumulative progress at the end of current quarter</i>	<i>% achievement of annual target</i>	<i>% achievement of overall target</i>
	<i>No. of Revenue villages covered</i>	15	100	37.5
1	Total No. of Mahila Kisan Covered	2235	182.4489796	127.7142857
2	No. of Mahila Kisan in NRLM compliant SHGs	1672	95.54285714	95.54285714
3	Total area brought under Sustainable agriculture practices (acres)	635.5	119.9056604	39.71875
4	No. of Mahila Kisan trained under MKSP	4616	118.3589744	18.68825911
5	Livelihood groups formed	10	25	8.333333333
6	No. of trainee days for Mahila Kisan	4616	205.1555556	18.68825911
7	No. of trainee days for Community Resouce Presons	106	47.11111111	9.422222222
8	No. of trainee days for Community Para-professionals/Pashu Sakhis	38	126.6666667	42.22222222
9	No.of CRPs trained and deployed	20	100	40
10	No. of Pashu Sakhis trained and Deployed	8	80	80
11	Increase in crop output for the Women Farmers covered under MKSP	6.77	42.3125	42.3125
12	Incremental increase in NTFP collection for Women Farmers covered under MKSP	NA	NA	NA

Financial summary for Review at the end of Q4 FY 2014-15

	Total amount received till 31st December 2014	Expenditure till 31st December 2014	Closing Balance (as on 31st December 2014)	Total amount received till date <i>in current Financial year (Rs)</i>	Opening balance (as on 1st Jan 2015)	Receipts in the current quarter (Jan 2015-March 2015)	Expenditure in the current quarter (Jan 2015-March 2015)	Closing Balance (as on 31st March 2015)
Central share	2,416,750.00	1,679,779.50	736,970.50	-	736,970.50	-	929,894.50	(192,924.00)
State share	805,580.00	805,580.00	-	-	-	-	-	-
Beneficiary contribution			-	-	-	-	-	-
PIA contribution			-	-	-	-	-	-
Others(Pls. specify)	80,168.00		80,168.00		80,168.00	13,837.30		94,005.30
Total	3,302,498.00	2,485,359.50	817,138.50	-	817,138.50	13,837.30	929,894.50	(98,918.70)

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	11,100.00	5,500.00		5,600.00	-	-	5,600.00	50.45
1.1	Mahila Kisan profiling	1,100.00	-	-	1,100.00	-	-	1,100.00	100.00
1.2	DPR Preparation	5,000.00	5,500.00	110.00	(500.00)	-	-	(500.00)	(10.00)
1.3	Technical protocols documentation	5,000.00	-	-	5,000.00	-	-	5,000.00	100.00
1.4	Value-chain Studies	-	-	-	-	-	-	-	-
1.5	Other (Specify)	-	-	-	-	-	-	-	-
1.6		-	-	-	-	-		-
2	Institution Building	1,074,800.00	249,857.00		824,943.00	138,735.00	16.82	686,208.00	63.85
2.1	Mobilisation & Promotion of producer groups	116,800.00	104,085.00	89.11	12,715.00	54,785.00	430.87	(42,070.00)	(36.02)
2.2	Promotion of producer group federation	-	-	-	-	-	-	-	-
2.3	Management support to producer federation	958,000.00	145,772.00	15.22	812,228.00	83,950.00	10.34	728,278.00	76.02
2.4	Other (Specify)	-	-	-	-	-	-	-	-
2.5		-	-	-	-	-		-
3	Capacity Building	854,500.00	549,247.00		305,253.00	235,162.00	77.04	70,091.00	8.20
3.1	Training module development : Print	25,000.00	-	-	25,000.00	11,250.00	45.00	13,750.00	55.00
3.2	Training module development : audio-visual	25,000.00	-	-	25,000.00	-	-	25,000.00	100.00
3.3	Training equipment & material	75,000.00	32,820.00	43.76	42,180.00	-	-	42,180.00	56.24
3.4	Training to CRP	24,000.00	18,870.00	78.63	5,130.00	3,940.00	76.80	1,190.00	4.96
3.5	Trainings to para-professionals	61,200.00	9,235.00	15.09	51,965.00	12,870.00	24.77	39,095.00	63.88
3.6	Training to Community	369,100.00	255,470.00	69.21	113,630.00	101,902.00	89.68	11,728.00	3.18

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
3.7	Training to leaders & PRI	3,800.00	-	-	3,800.00	600.00	15.79	3,200.00	84.21
3.8	Exposure visits of CRPs to immersion sites	6,000.00	6,170.00	102.83	(170.00)	-	-	(170.00)	(2.83)
3.9	Exposure visit of para-professional to immersion sites	3,200.00	3,268.00	102.13	(68.00)	-	-	(68.00)	(2.13)
3.10	Exposure visit of Community to immersion sites	15,000.00	15,514.00	103.43	(514.00)	-	-	(514.00)	(3.43)
3.11	Service charge to CRP (Excluding the resource fee received by them as trainers)	180,000.00	157,500.00	87.50	22,500.00	71,000.00	315.56	(48,500.00)	(26.94)
3.12	Service charge to para-professionals (Excluding the resource fee received by them as trainers)	67,200.00	50,400.00	75.00	16,800.00	33,600.00	200.00	(16,800.00)	(25.00)
3.13	Other (Specify)		-		-	-	-	-	-
3.14		-		-	-	-		-
4.00	Community Investment Support	3,418,500.00	1,523,658.50		1,894,841.50	491,949.50	25.96	1,402,892.00	41.04
4.1	Community Infrastructure	630,000.00	533,858.00	84.74	96,142.00	150,000.00	156.02	(53,858.00)	(8.55)
4.2	Inputs to the mahila kisan (grant/subsidy/full loan)	788,500.00	702,900.50	89.14	85,599.50	240,709.50	281.20	(155,110.00)	(19.67)
4.3	Inputs to producer groups/ federation (grant/subsidy/full loan)	-	-			-	-		-

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
4.4	Operational Fund of Producer federation(Poultry)	1,500,000.00	254,900.00	16.99	1,245,100.00	51,300.00	4.12	1,193,800.00	79.59
4.5	Operational Fund of Producer federation (cooperative)	500,000.00	32,000.00	6.40	468,000.00	49,940.00	10.67	418,060.00	83.61
4.6		-			-	-		-
5	Knowledge Management	11,000.00	-	-	11,000.00	4,000.00	36.36	7,000.00	63.64
5.1	Identification of best practices	1,000.00	-	-	1,000.00	-	-	1,000.00	100.00
5.2	Documentation of best practices	5,000.00	-	-	5,000.00	4,000.00	80.00	1,000.00	20.00
5.3	Dissemination of best practices	5,000.00	-	-	5,000.00	-	-	5,000.00	100.00
5.4	Other (Specify)		-		-	-	-	-	-
5.5		-			-	-		-
6	Monitoring & Evaluation	28,000.00	9,922.00	35.44	18,078.00	12,280.00	67.93	5,798.00	20.71
6.1	Baseline survey	11,000.00	5,330.00	48.45	5,670.00	12,280.00	216.58	(6,610.00)	(60.09)
6.2	Endline survey	-	-		-	-	-	-	-
6.3	Independent evaluation studies	-	-		-	-	-	-	-
6.4	Public information disclosure	15,000.00	4,592.00	30.61	10,408.00	-	-	10,408.00	69.39
6.5	Social Audit	2,000.00	-	-	2,000.00	-	-	2,000.00	100.00
6.6	Other (Specify)		-		-	-	-	-	-
6.7		-			-	-		-

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
7	Administration Expenditure (Maximum 5% of total project cost)	216,000.00	147,175.00		68,825.00	47,768.00	69.41	21,057.00	9.75
7.1	Staff salaries	96,000.00	80,000.00	83.33	16,000.00	24,000.00	150.00	(8,000.00)	(8.33)
7.2	Travel & conveyance	42,000.00	24,354.00	57.99	17,646.00	9,695.00	54.94	7,951.00	18.93
7.3	Stationary	24,000.00	12,898.00	53.74	11,102.00	2,500.00	22.52	8,602.00	35.84
7.4	Communication	24,000.00	9,923.00	41.35	14,077.00	4,073.00	28.93	10,004.00	41.68
7.5	Office Rent	30,000.00	20,000.00	66.67	10,000.00	7,500.00	75.00	2,500.00	8.33
7.6		-			-	-		-
8	Grand Total	5,613,900.00	2,485,359.50		3,128,540.50	929,894.50	293.52	2,198,646.00	