MONTHLY PROGRESS REPORT ON THE IMPLEMENTATION OF EXTENSION REFORMS (ATMA) SCHEME

1. Name of / District :- Aurangabad Month:- August 2014

**(Amount in Lakh Rupees)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.No** | Activities | | | | | | | | **Physical** | | | | **Financial** | | |
| **T** | | ***A*** | | ***AA*** | | ***E*** |
| *(1)* | *(2)* | | | | | | | | *(3)* | | *(4)* | | *(5)* | | *(6)* |
| ***B.*** | ***DISTRICT LEVEL :*** | | | | | | | | | | | | | | |
| I. Farmer oriented activities | | | | | | | | | | | | | | | |
| B.1 | | Developing SREPs (Numbers) | | | | | | - | | - | | - | | - | |
| B.2 | | Training of farmers  a) Inter State | | | | | | | | | | | | | |
| * No. of Trainings | | | | | | 363 | | 4.54 | | - | | - | |
| No. of Participants **Male** | | Gen. | | | |  | |  | |  | |  | |
| SC | | | |  | |  | |  | |  | |
| ST | | | |  | |  | |  | |  | |
| OBC | | | |  | |  | |  | |  | |
| Min.**\*\*** | | | |  | |  | |  | |  | |
| **Total:** | | | |  | |  | |  | |  | |
| No. of Participants **Female** | | Gen. | | | |  | |  | |  | |  | |
| SC | | | |  | |  | |  | |  | |
| ST | | | |  | |  | |  | |  | |
| OBC | | | |  | |  | |  | |  | |
| Min.**\*\*** | | | |  | |  | |  | |  | |
| **Total:** | | | |  | |  | |  | |  | |
| **GRAND TOTAL:** | |  | | | |  | |  | |  | |  | |
| No. of man days\* | | | | | |  | |  | |  | |  | |
| b) Within State | | | | | | | | | | | | | |
| - No. of Trainings | | | | | | 495 | | 4.95 | | - | | - | |
| No. of Participants **Male** | | Gen. | | | |  | |  | |  | |  | |
| SC | | | |  | |  | |  | |  | |
| ST | | | |  | |  | |  | |  | |
| OBC | | | |  | |  | |  | |  | |
| Min.**\*\*** | | | |  | |  | |  | |  | |
| **Total:** | | | |  | |  | |  | |  | |
| No. of Participants **Female** | | Gen. | | | |  | |  | |  | |  | |
| SC | | | |  | |  | |  | |  | |
| ST | | | |  | |  | |  | |  | |
| OBC | | | |  | |  | |  | |  | |
| Min.**\*\*** | | | |  | |  | |  | |  | |
| **Total:** | | | |  | |  | |  | |  | |
| **GRAND TOTAL:** | |  | | | |  | |  | |  | |  | |
| No. of man days\* | | | | | |  | |  | |  | |  | |
| c) Within District level | | | | | | | | | | | | | |
| * No. of Trainings | | | | | | 6050 | | 24.20 | | 7850 | | 13.24887 | |
| No. of participants **Male** | | Gen. | | | |  | |  | | 4978 | |  | |
| SC | | | |  | |  | | 960 | |  | |
| ST | | | |  | |  | | - | |  | |
| OBC | | | |  | |  | | 375 | |  | |
| Min.**\*\*** | | | |  | |  | | 626 | |  | |
| **Total:** | | | |  | |  | | 6939 | |  | |
| No. of participants **Female** | | Gen. | | | |  | |  | | 593 | |  | |
| SC | | | |  | |  | | 183 | |  | |
| ST | | | |  | |  | | - | |  | |
| OBC | | | |  | |  | | 92 | |  | |
| Min.**\*\*** | | | |  | |  | | 43 | |  | |
| **Total:** | | | |  | |  | | 911 | |  | |
| **GRAND TOTAL:** | |  | | | |  | |  | | 7850 | |  | |
| No. of man days\* | | | | | |  | |  | |  | |  | |
| B.3 | | Organizing Demonstrations | | | | | | | | | | | | | |
| *(i) No. of Demonstrations* | | | | | | | | | | | | | |
| (a) Agriculture | | | | | | 660 | | 26.40 | | 55 | | 2.167 | |
| (b) Allied Sectors | | | | | | 330 | | 13.20 | | - | | - | |
| Total No. of participants | | | | | |  | |  | | 110 | |  | |
| No. of CIGs | | | | | |  | |  | | - | |  | |
| No. of individual farmers:- | | | | | |  | |  | |  | |  | |
| **No. of farmers Male** | Gen. | | | | |  | |  | | 30 | |  | |
| SC | | | | |  | |  | | 18 | |  | |
| ST | | | | |  | |  | | - | |  | |
| OBC | | | | |  | |  | | 32 | |  | |
| Min.**\*\*** | | | | |  | |  | | - | |  | |
| **Total:** | | | | |  | |  | | 80 | |  | |
| **No. of farmers Female** | Gen. | | | | |  | |  | | 06 | |  | |
| SC | | | | |  | |  | | 04 | |  | |
| ST | | | | |  | |  | | - | |  | |
| OBC | | | | |  | |  | | 20 | |  | |
| Min.**\*\*** | | | | |  | |  | | - | |  | |
| **Total:** | | | | |  | |  | | 30 | |  | |
| **GRAND TOTAL:** |  | | | | |  | |  | | 110 | |  | |
| *(ii) Farmer to Farmer Technology dissemination at Demonstration plot:* | | | | | | | | | | | | | |
| - Total number of events/ visits | |  | | | | - | | - | | - | | - | |
| No. of Participants **Male** | | Gen. | | | |  | |  | |  | |  | |
| SC | | | |  | |  | |  | |  | |
| ST | | | |  | |  | |  | |  | |
| OBC | | | |  | |  | |  | |  | |
| Min.**\*\*** | | | |  | |  | |  | |  | |
| **Total:** | | | |  | |  | |  | |  | |
| No. of Participants **Female** | | Gen. | | | |  | |  | |  | |  | |
| SC | | | |  | |  | |  | |  | |
| ST | | | |  | |  | |  | |  | |
| OBC | | | |  | |  | |  | |  | |
| Min.**\*\*** | | | |  | |  | |  | |  | |
| **Total:** | | | |  | |  | |  | |  | |
| **GRAND TOTAL:** | |  | | | |  | |  | |  | |  | |
| B.4 | | **Exposure Visits (EV):** | | | | | | | | | | | | | |
| a) Inter-state | | | | | | | | | | | | | |
| * No. of Exposure Visits | | | | | | 385 | | 3.080 | |  | |  | |
| No. of participants **Male** | | | Gen. | | |  | |  | |  | |  | |
| SC | | |  | |  | |  | |  | |
| ST | | |  | |  | |  | |  | |
| OBC | | |  | |  | |  | |  | |
| Min.**\*\*** | | |  | |  | |  | |  | |
| **Total:** | | |  | |  | |  | |  | |
| No. of participants **Female** | | | Gen. | | |  | |  | |  | |  | |
| SC | | |  | |  | |  | |  | |
| ST | | |  | |  | |  | |  | |
| OBC | | |  | |  | |  | |  | |
| Min.**\*\*** | | |  | |  | |  | |  | |
| **Total:** | | |  | |  | |  | |  | |
| **GRAND TOTAL:** | | |  | | |  | |  | |  | |  | |
| No. of man days\* | | |  | | |  | |  | |  | |  | |
| (b) Within State | | | | | | | | | | | | | |
| * No. of Exposure Visits | | | | | | 1100 | | 4.40 | | 18 | | 0.06 | |
| No. of participants **Male** | | Gen. | | | |  | |  | | 2 | |  | |
| SC | | | |  | |  | | 2 | |  | |
| ST | | | |  | |  | | - | |  | |
| OBC | | | |  | |  | | 2 | |  | |
| Min.**\*\*** | | | |  | |  | | - | |  | |
| **Total:** | | | |  | |  | | 06 | |  | |
| No. of participants **Female** | | Gen. | | | |  | |  | | - | |  | |
| SC | | | |  | |  | | - | |  | |
| ST | | | |  | |  | | - | |  | |
| OBC | | | |  | |  | | - | |  | |
| Min.**\*\*** | | | |  | |  | | - | |  | |
| **Total:** | | | |  | |  | | 06 | |  | |
| **GRAND TOTAL:** | |  | | | |  | |  | |  | |  | |
| No. of man days\* | | | | | |  | |  | |  | |  | |
| (c) Within District | | | | | | | | | | | |  | |
| - No. of Exposure Visits | | | | | | 990 | | 2.97 | | - | | - | |
| No. of participants **Male** | | Gen. | | | |  | |  | |  | |  | |
| SC | | | |  | |  | |  | |  | |
| ST | | | |  | |  | |  | |  | |
| OBC | | | |  | |  | |  | |  | |
| Min.**\*\*** | | | |  | |  | |  | |  | |
| **Total:** | | | |  | |  | |  | |  | |
| No. of participants **Female** | | Gen. | | | |  | |  | |  | |  | |
| SC | | | |  | |  | |  | |  | |
| ST | | | |  | |  | |  | |  | |
| OBC | | | |  | |  | |  | |  | |
| Min.**\*\*** | | | |  | |  | |  | |  | |
| **Total:** | | | |  | |  | |  | |  | |
| **GRAND TOTAL:** | |  | | | |  | |  | |  | |  | |
| - No. of man days\* | | | | | |  | |  | |  | |  | |
| B.5 | | Mobilization of farmer groups  a) Capacity building, skill development and support services | | | | | | | | | | | | | |
| * No. of Groups formed | | | | | | 110 | | 5.50 | |  | |  | |
| * No. of members benefitted | | | | | |  | |  | |  | |  | |
| b) Seed money /revolving fund | | | | | | | | | | | | | |
| * No. of Groups provided seed money | | | | | | 55 | | 5.50 | |  | |  | |
| c) Food Security Groups | | | | | | 22 | | 2.20 | |  | |  | |
| B.6 | | Rewards and incentives –   * Best organized group representing different enterprises | | | | | | 05 | | 1.00 | |  | |  | |
| B.7 | | Farmer Awards (Numbers)   * Block level | | | | | | 55 | | 5.50 | |  | |  | |
| **II. Farm Information dissemination** | | | | | | | | | | | | | | | |  | 4.00 |
| B.8 | District level exhibitions, kisan melas, fruits/ vegetable shows. | | | | | | | - | | 4.00 | |  | |  | |
| * No. of events | | | | | | |  | |  | |  | |  | |
| Total No. of visitors **Male** | | | Gen. | | | |  | |  | |  | |  | |
| SC | | | |  | |  | |  | |  | |
| ST | | | |  | |  | |  | |  | |
| OBC | | | |  | |  | |  | |  | |
| Min.**\*\*** | | | |  | |  | |  | |  | |
| **Total:** | | | |  | |  | |  | |  | |
| Total No. of visitors **Female** | | | Gen. | | | |  | |  | |  | |  | |
| SC | | | |  | |  | |  | |  | |
| ST | | | |  | |  | |  | |  | |
| OBC | | | |  | |  | |  | |  | |
| Min.**\*\*** | | | |  | |  | |  | |  | |
| **Total:** | | | |  | |  | |  | |  | |
| **GRAND TOTAL:** | | |  | | | |  | |  | |  | |  | |
| B.9 | Leaflets/Advertisements made & distributed | | | | | | | - | | 4.00 | | - | | 3.04876 | |
| Low Cost Publication | | | | | | | - | | 7.92 | | - | | 6.00 | |
| B.10 | Technology packages developed | | | | | | | 10 | | 2.00 | |  | |  | |
| **III. Agricultural Technology Refinement, Validation and Adoption** | | | | | | | | | | | | | | | |
| B.11 | (i) Farmer Scientist Interactions at district level | | | | | | | 02 | | 0.40 | | |  |  | |
| * No. of interaction | | | | | | |  | |  | | |  |  | |
| No. of farmers participated **Male** | | | Gen. | | | |  | |  | | |  |  | |
| SC | | | |  | |  | | |  |  | |
| ST | | | |  | |  | | |  |  | |
| OBC | | | |  | |  | | |  |  | |
| Min.**\*\*** | | | |  | |  | | |  |  | |
| **Total:** | | | |  | |  | | |  |  | |
| No. of farmers participated **Female** | | | Gen. | | | |  | |  | | |  |  | |
| SC | | | |  | |  | | |  |  | |
| ST | | | |  | |  | | |  |  | |
| OBC | | | |  | |  | | |  |  | |
| Min.**\*\*** | | | |  | |  | | |  |  | |
| **Total:** | | | |  | |  | | |  |  | |
| **GRAND TOTAL:** | | |  | | | |  | |  | | |  |  | |
| (ii) Designated expert support from KVK/ SAU at district level. | | | | | | | 12 | | 0.24 | | |  |  | |
| (iii) Joint visit by scientist & extension Workers | | | | | | | - | | 0.288 | | |  |  | |
| B.12 | Organization of field days and kisan gosthies | | | | | | | 22 | | 3.30 | | |  |  | |
| * No. of Field Days/Kisan Goshties organised | | | | | | |  | |  | | |  |  | |
| No. of farmers participated **Male** | | | Gen. | | | |  | |  | | |  |  | |
| SC | | | |  | |  | | |  |  | |
| ST | | | |  | |  | | |  |  | |
| OBC | | | |  | |  | | |  |  | |
| Min.**\*\*** | | | |  | |  | | |  |  | |
| **Total:** | | | |  | |  | | |  |  | |
| No. of farmers participated **Female** | | | Gen. | | | |  | |  | | |  |  | |
| SC | | | |  | |  | | |  |  | |
| ST | | | |  | |  | | |  |  | |
| OBC | | | |  | |  | | |  |  | |
| Min.**\*\*** | | | |  | |  | | |  |  | |
| **Total:** | | | |  | |  | | |  |  | |
| **GRAND TOTAL:** | | |  | | | |  | |  | | |  |  | |
| B.13 | Assessment, refinement, validation and adoption of frontline technologies and other short term researchable issues through KVKs and other local research centres.   * No. of KVKs involved | | | | | | | 01 | | 5.00 | | |  |  | |
| * Issues/ trials allocated | | | | | | |  | |  | | |  |  | |
| B.14 | Establishment of ATMA like institutions  **Recurring**   * *Specialist & Functionary Support*   + *Project Director (PD)*   + *Dy. PD*   + *Accountant-cum-clerk*   + *Computer Programmer* | | | | | | | 04 | | 32.00 | | | 04 | 5.18716 | |
| * TA/DA | | | | | | | - | | 7.80 | | | - | 0.89579 | |
| * Operational expenses for district level | | | | | | |
| * Operational expenses at block level. | | | | | | | 11 | | 3.30 | | |  |  | |
| * Hiring of vehicles & POL | | | | | | | - | | 1.80 | | | - | 0.155 | |
| * Support at Block level – Block Technology Manager (BTM) | | | | | | | 11 | | 26.40 | | |  |  | |
| * Operational Expenses for BTM | | | | | | | - | | 6.60 | | |  |  | |
| * Specialist support at Block level (ATM) | | | | | | | 33 | | 43.56 | | |  |  | |
| * Operational Expenses for SMS | | | | | | | - | | 15.84 | | |  |  | |
| **Non – Recurring**   * Equipment | | | | | | | - | | 4.00 | | |  | 0.23 | |
| * Civil Works and Re–furbishing of ATMA office | | | | | | |  | |  | | |  |  | |
|  | * Operational Exp. of DFAC Meeting | | | | | | | - | | 0.80 | | |  |  | |
|  | * Operational Exp. of BFAC Meeting | | | | | | | - | | 19.80 | | |  |  | |
| B.15 | Establishment of **block level** FIACs (Numbers) | | | | | | |  | |  | | |  |  | |
| B.16 | **Farm Schools**  (i) Agriculture  (ii) AHD&F  (iii) Horticulture  (iv) Sericulture  (v) Poultry  (vi) Fodder Production)  (vii) Any Other | | | | | | |  | |  | | | Agri. |  | |
|  | **TOTAL:** | | | | | | | 33 | | 9.707 | | | 11 | 1.00375 | |
| ***C.*** | ***INNOVATIVE ACTIVITIES – STATE LEVEL*** | | | | | | | | | | | | | | |
| C.1 | Implementation of Extension Activities through Agri-Entrepreneurs trained under Agri-Clinic scheme. | | | | | | |  | |  | |  | |  | |
| No. of Agri-preneurs involved | | | | | Gen. | |  | |  | |  | |  | |
| SC | |  | |  | |  | |  | |
| ST | |  | |  | |  | |  | |
| OBC | |  | |  | |  | |  | |
| Min**\*\*** | |  | |  | |  | |  | |
| **Total:** | |  | |  | |  | |  | |
| C.2 | P.G. Diploma in Agri. Extension. Mgmt. | | | | | | |  | |  | |  | |  | |
| No. of functionaries enrolled | | | | | | Gen. |  | |  | |  | |  | |
| SC |  | |  | |  | |  | |
| ST |  | |  | |  | |  | |
| OBC |  | |  | |  | |  | |
| Min.**\*\*** |  | |  | |  | |  | |
| **Total:** |  | |  | |  | |  | |
| **GRAND TOTAL:** | | | | | |  |  | |  | |  | |  | |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| ***D.*** | ***INNOVATIVE ACTIVITIES – DISTRICT LEVEL*** | | | | | |
| D.1 | Support for district level Training Institutions – It may include both “Operational Expenses” and Non-Recurring Expenditure | 01 | 5.00 |  | |  |
| D.2 | (i) Setting up CRS  - No. of CRS supported for infrastructure |  |  |  | |  |
| - Content Creation   1. 1st year for two hrs. of daily programme 2. 2nd year for 1.1/2 hrs of daily programme 3. 3rd Year for ½ Hr. of daily programme |  |  |  | |  |
| D.3 | Farmer Friend | 102 | 6.09 |  | |  |
| ***E.*** | ***OTHER INNOVATIVE ACTIVITIES*** | | | | | |
| E.1 | Innovative activities - State component |  |  | |  |  |
| E.2 | Innovative activities – District component | 11 | 5.50 | |  |  |
| F. | Display Board | - | 0.44 | |  |  |
|  | Pico/Ultra light portable projector | - | 3.30 | |  |  |
| **TOTAL (B.1 to F.)** | | **-** | **316.432** | | **-** | **31.99633** |
| **GRAND TOTAL (A.1 to E.2)** | |  |  | |  |  |

**5. Financial Summary**

|  |  |  |
| --- | --- | --- |
| ***F.*** | FINANCIAL SUMMARY |  |
| **S.No** | Activities |
| *(1)* | *(2)* | *(3)* |
| F1 | Unspent opening balance as on 01.04.2013 |  |
| Central Share | (-)3379622.00 |
| State Share | 812809.00 |
| F.2 | Funds received from DAC | - |
| F.3 | Release of State’s Matching Share | - |
| F.4 | Total Expenditure |  |
| Central Share | 2999633.00 |
| State Share | 200000.00 |
| F.5 | Unspent closing balance as on 31.08.2014 |  |
| Central Share | (-)6379255.00 |
| State Share | 612809.00 |

***T = Target, A = Achievement, AA = Allocation approved under SEWP, E = Expenditure incurred, Min = Minorities covers Muslims, Christians, Sikhs, Buddhists & Parsis.***

# Institution wise details may please be furnished in item 3 under Annexure-I.

$ Applicable for only State level. Hence, these fields have to be disabled for District level data entry.

***\**** The*man*-days for training and exposure visits may be worked out by multiplying no. of extension personnel/ farmers with actual number of days of training/ exposure visit. MD = Number of Participants x No. of Days of Actual Training

\*\* Including Muslims, Christians, Sikhs, Buddhists and Parsis.

\*\*\* Demonstration support *to CIG/individual farmer should be treated as one demonstration*

***ANNEXURE-I*** *of APR*

**(1) Staff Component**

1. **State Level** $ (this table to be filled up only by State Coordinator/State Nodal Officer)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Designation** | **No. of Posts Sanctioned** | **No. of Posts Filled** | **Mode of recruit-ment** | **Scale & av. Monthly emoluments in case of regular Employment** | **consolidated amount in case of contra-ctual staff** |
| State Coordinator |  |  |  |  |  |
| **SAMETI** | | | | | |
| Director |  |  |  |  |  |
| Faculty |  |  |  |  |  |
| Accountant –cum-clerk |  |  |  |  |  |
| Comp. prog |  |  |  |  |  |

1. **District and Block Level**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Level** | **Designation** | **No. Sanctioned for the year** | **No. Filled during the month** | **No. Filled** | **Mode of recruitment** | **Scale & av. Monthly emoluments in case of regular employment** | **consolidated amount in case of contractual staff** |
| District | Project Director (PD) | 1 | - |  |  |  |  |
|  | Dy.PD | 1 | 1 |  | Posting |  | 50301.00 |
|  | Accountant –cum-clerk | 1 | 1 |  | Contractual |  | 24340.00 |
|  | Comp. prog | 1 | 1 |  | Contractual |  | 8800.00 |
| Block | BTM |  |  |  |  |  |  |
|  | SMS |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

**(2) Public-Private Partnership in Extension:**

|  |  |  |  |
| --- | --- | --- | --- |
| **List of Private Partners involved** | **Activities undertaken in PPP mode (choose from activity list) √** | **Amount released to Private Partner (Rs.)** | **% utilization of funds under PPP mode at district level (against min. 10% norm)** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

**(3) Training of Extension Personnel**

|  |  |  |
| --- | --- | --- |
| **Level of training/Training Institutes involved** | **No. of Training Programmes** | **No. of Participants** |
| **National $** | | |
| MANAGE |  |  |
| ICAR Institutes |  |  |
| Others (pl.specify) |  |  |
| **Regional $** | | |
| **EEI** |  |  |
| **State $** | | |
| SAMETI |  |  |
| SAUs |  |  |
| Others (pl.specify) |  |  |
| **District** | | |
| Dist. Trg. Centres |  |  |
| KVK |  |  |
| Others (pl.specify) |  |  |
| **Total** |  |  |

**(4) Status of Research-Extension-Farmer Linkages (District Level)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Status of Research-Extension-Farmer Convergence Activities at the District level** | | | | | |
| **Monthly interface between PD, ATMA & Prog. Coord, KVK** | | **Expert designated by KVK** | **Monthly Joint visits of PD ATMA & PC KVK** | | **Any other activity in conjunction with KVK/SAU** |
| Date | Venue | Name | Villages | Date of visit |  |
|  |  |  |  |  |  |

**(5) Status of Research-Extension-Farmer Linkages (State Level)$**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Status of Research-Extension-Farmer Convergence Activities at the District level** | | | | | | | |
| **Quarterly Meetings** | | | **Expert designated by SAU** | **Monthly Joint visits by SAU Scientists** | | **Long-term Researchable issues communicated by SAU to ZARS** | |
| Date | Venue | Actions (post meeting) | Name | Villages | Date of visit | Issues | Date by which addressed |
|  |  |  |  |  |  |  |  |

**(6) Innovative Activity taken up at State Level $**

|  |  |  |
| --- | --- | --- |
| **Nature of Activity** | **Progress Achieved** | **Expenditure incurred** |
|  |  |  |

**(7) Innovative Activity taken up at District Level**

|  |  |  |
| --- | --- | --- |
| **Nature of Activity** | **Progress Achieved** | **Expenditure incurred** |
|  |  |  |

$ Applicable for only State level. Hence, these fields have to be disabled for District level data entry.

**√** 1.Extn.Functionaires Training, 2. Farmers Training, 3.Expo. visit of Extn. Functionaries, 4. Expo. Visit of Farmers, 5.Demonstrations 6. Kisan Mela, Fairs, Exhibitions 7. Farm Schools 8.Group Formation 9. Any other, (pl. specify)

**Project Director,**

**ATMA, Aurangabad**