

GEF Small Grants Programme-India COMDEKS

Mid Term Review Report

1. Grantee Partner

Name of the Organization : Parivartan Grameen Samaj Sevi Sanstha
 Grant Recipient Address : Village Kanda, Patti-Sitonsyun, PO - Buransi, Kot block, Pauri Garhwal, Uttarakhand.
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 Fax/ Email : parivartan.uk@gmail.com / parivartan@pgsss.org
 Person in-charge of Mid Term Report : Chandra Shekhar Juyal

2. Identification of the Project

Project Name : Empowering the poor and marginal farmers of 10 hilly villages & Sustainable Conservation of natural resources of Pauri Garhwal, UK
 Project Number : One
 GEF Thematic Area : Conservation of Biodiversity
 Location of Project : 10 villages of Kot block, Pauri Garhwal, Uttarakhand.
 Project Start date as MoA : 01.01.2016
 Project End date : 31.10.2016
 Changes (if any) in start or End dates : No
 Period covered by the Report: 8 month (January 2016 to August 2016)

3. Financial Summary

FUND UTILISATION & DISBURSEMENT REQUEST	Amount (Rs.)
SGP Grant amount USD \$ 26779	Rs.1787781
SGP Funds received to date 16/04/2016	Rs. 893916
SGP Funds spent to date	Rs. 991332.18
Funds balance	Rs. 0
SGP Grants disbursement requested	Yes

4. Project Co-Financing Received

Sources (s)	Type (In kind or cash)	Amount (Rs.)
Parivartan Grameen Samaj Sevi Sanstha	In kind For village meetings, SHG promotion and general information etc. about the approved project	30000
SHGs	In kind Preparation of land for spices chili, turmeric, zinger 200 beneficiaries approx. Rs.10000 each	200000
	Manures 200x500	100000
	Fencing and other protection works	60000
	Animal Shed preparation and renovation & other equipments 10x45000 = 450000	450000
	Total	810000
Forestation	Contour trenches, pits for plantation. Work is in progress in village Kanda and Saldang but other beneficiaries are also being motivated to prepare contour trenches on those fields where spices are to be sowed.	Nil
Water Conservation	Four gabion masonry check dam has been constructed to protect the water availability to villagers as well as the water conservation of the stream.	100000
Conventional Energy Excess	Fabrication of Low Smoke Chulla	50000

5. Progress Report

a. Project Goal and Purpose.

- The proposed project area is hilly and people have no sources of income other than agriculture, horticulture and allied activities like animal husbandry and labour work if available in different govt. schemes i.e. MNREGA etc. The water sources are dependent only on monsoon which is not certain every year so mostly drought like conditions prevails. The wild animals like swine and monkeys have been damaging yielded crops of the dwellers. Now people are compelled to leave the agriculture or horticulture activities. Water sources are decreasing year by year which were perennial during one or two decade before so viewing this to keep the rain water in trenches a small patch of only one hectare land has been proposed in this pilot project to make a model of a forestation under sustainable water conservation because there is severe water crisis during summer season and habitants face problem for drinking water also. The upside contour trenches will increase the underground water table this year as expected. There were some gabion check dams also proposed and constructed for water conservation to minimize soil erosion and deepening stream bed. This also could be helpful in irrigation to nearby land. In this project we have set a goal to develop a little change in economic conditions of the marginal farmers by changing some pattern of farming, animal husbandry and other allied activities with cooperation among the farmers. The farmers of the area usually use forest wood and cow dung for their cooking fuel and result health problems so a low smoke chulha is kept in the project in which some quantity of fire wood be reduced to save forests and their health also.
- The basic purpose of the project is to develop such expectation among native farmers to stay in their respective village and use natural resources with sustainable way for increasing their socio-economical condition. The villages of the area becoming barren every year because people have been migrating to cities and towns in search of a better and safe life leaving behind their respective land and blood relations which in turn increasing the number of destitute old parents waiting for something to happen.

b. Expected outputs.

- **Water Conservation:** We have constructed four gabion check dams on three separate water channels to minimize soil erosion of the area. Out of these, two have concrete RCC wall inside to store and raise water level so that the water could be used for irrigation and also increase underground water for lower ground level areas.



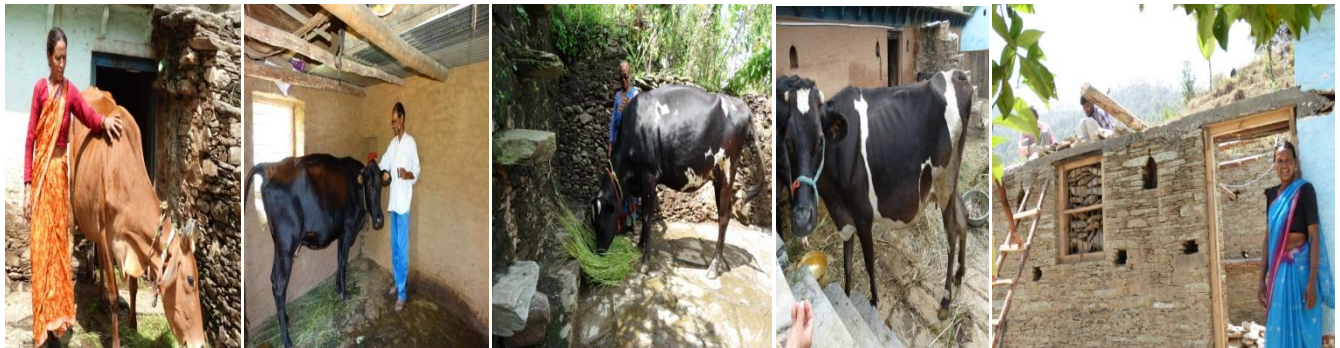
- **Spice Farming:** The traditional farming has become uneconomic because no suitable consumer is there to buy the local food grains produced here e.g. Mandwa, Jhangora, Bajra so that a family could earn its living for a year and also there are wild animals which usually destroy these crops therefore by this project spices are introduced for cultivation through mini seed kits of chili, turmeric and ginger which have been provided to the marginal farmers to start and judge the value of traditional farming with spice farming. In this programme the Horticulture department of Pauri has provided us the seeds of turmeric and ginger at 50% cost from Rampur and Kashipur districts of Uttarakhand. The crops are standing in the fields of 12 villages.



- **A forestation:** Under this programme one hectare land of village Kanda Khalsa is selected upside of the village where contour trenches have been dug and plantation of deodar, acacia, white oak and other available plants of broad leaves have been planted. The expectation is to increase drinking water sources of the related village and humidity to downward land.



- **Mini Dairy:** People of the area have low milk yielding animals which do not fulfill the necessity of the farmers so under this project a group of 10 beneficiaries from Gram Panchayat Kanda Khalsa and Buransi is been created among which six beneficiaries have been supported through the project so far who have started earning through their mini dairies by selling milk to nearby areas. The result of total earning will be judged in the last of October 2016. All the Beneficiaries have constructed/maintained sheds for rearing of animals.



- **Conventional Energy Excess:** Under this programme we have decided to fabricate such clay bricks so that one could easily transport them to different places and assemble them at every house with no wastage of time but could not baked those due to heavy rain during rainy season. Now we have changed the way of fabricating these chulhas to house to house. The work is in progress.



c. Participants/Beneficiaries.

- Number of Females : 245
- Number of Males : 200
- Number of Children : 60

d. Capacity Building/Training.

- Number of Females : 100
- Number of Males : 20
- Number of Children : 15

e. Detailed Summary of activities.

Sl. No.	Activities as approved in MoA	Progress as on Date	Remarks
1	SHG formation and strengthening	10 SHG	The SHGs are working in the project. They have been given trainings. The mini savings are being done regularly. All the SHGs are of women and given training of various agro based techniques. They are also given the training of dairy.
2	Water Conservation	Work Completed	In this project 4 gabion check dams have been constructed. Out of these two have RCC wall inside to store water and uplift the ground level. It is supposed to support irrigation also.
3	A Forestation and Plantation	Work Completed	In the project 1000 tree plants of deodar, acacia, Kachnar, amla, pomegranate, mango, guava and white oak have been planted. During winter the plants of apple, peach, apricot, walnut etc. will be planted in village Kanda Khalsa.
4	Mini Dairy	On Progress	In village Buransi 5 and Kanda 1 beneficiaries have purchased cross bred cow and managed the cow shed for the dairy purpose. All the beneficiaries are selling their milk to nearby town Pauri.
5	Spices Production	Work Completed	In the project chili seed, turmeric and ginger have been provided to the marginal farmers and given proper trainings to them and motivated them to compare the production and expectation with their traditional agriculture. This year there was heavy rain fall in this region so production of chili could not as expected but turmeric and ginger is expected good.
6	Value Addition	On Process	The organization is giving training of making pickle of chili to the villagers so that they could earn more money from their own home products.
7	Conventional Excess Energy	On Progress	We have fabricated designed size clay bricks but due to heavy rain these could not be get baked and almost damaged now the work is in progress and soon will get its speed.

f. Results.

- Under this sustainable proposed project the organization has completed water conservation, a part of forestation and mini dairy, spices production and conventional energy excess. Due to heavy rain chulha making got some hindrance but now the work is in progress. The time of the project has been curtailed so the activities have been accomplished but result is awaited.
- Water conservation: We tried to add some new features with gabion dams so that the irrigation could be done to related agriculture land in future when the stream bed will raise up. Out of 4 gabion dams two have included RCC work to inside to raise stream bed.
- Unplanned achievement: Most of the villagers have left their land barren but under this project in those barren fields turmeric and ginger is being grown this year. Even some land is fully irrigated. This is a tremendous change.
- We are giving training to the marginal farmers for the value addition to their products. We are availing the knowledge of making pickle, paneer from the milk etc. A mini dairy of 6 cows have been set up so far. The beneficiaries are selling their products to the market and getting Rs. 5000 to 6000 monthly as assessed so far. Low smoke chulha has been demonstrated to the farmers which one they liked.
- Shortfall: The time period set in this project is very short. The fund for the project received four month late from the start date. The required seed was very costly and availability of seed was also not in easy approach.

g. New Activities, Unexpected difficulties/problems and Action taken to solve them.

• Value Addition to the Products:

The organization is encouraging the beneficiaries to learn making pickle of the products they have produced. They agreed for this. They are also encouraged selling their products to the market. If they cannot do so they may come to the organization to get help. We purchased green chili and red chili from the beneficiaries.



h. Lessons learned.

(Guidance notes: Lessons learnt during project implementation; Request for additional technical assistance. Links and resources accessed including in cash and kind). This time all the villagers are busy in their traditional agriculture and animal husbandry. As we noticed people of the area are very poor so cannot afford cash support in the project but they supported themselves as in-kind support as preparation of fields for sowing the seeds and arranging manures, arrangement of cow shed and related necessities. The organization provided its infrastructure and human skills and support to the project.

i. Additional Information.

We need more time to achieve the desired goal of the project as we did not receive our first installment on time due to which work could not be done in the prescribed time frame.

5. Financial Report

c. Utilization Certificate for First Installment: Sent

d. Expenditure Report

Sr. No	Number and date of Invoice/ receipt		Description of Expenditure	Budget Head / A/c	Cost (Rs.)	
					Receipts	Expenditure
1	02/1/16	R.No. -1	Loan Received	Loan	10000	
2	02/1/16	V.No.-1		Tour and Travel		4000
3	30/1/16	V.No.-2	Project Introduction	Village Meetings		6000

4	04/2/16	R.No.-2	Loan Received	Loan	20000	
5	04/2/16	V.No.-3	Chilli Seed	Mini Seed kits spice production		13310
6	30/3/16	R.No.-3	Loan Received	Loan	20000	
7	30/3/16	V.No.-4	All 12 villages	SHG formation & Strengthening		7000
8	30/3/16	V.No.-5	Chilli Seed	Mini Seed kits spice production		19200
9	02/4/16	R.No.-4	Loan Received	Loan	35000	
10	02/4/16	V.No.-5 A	Contour and Plant pits	Aforestation		35000
11	26/4/16	R.No-4 A		Grant In-Aid	893916	
12	07/5/16	V.No.-6	Unnat Chulha	Conventional energy excess		10000
13	07/5/16	V.No.-7	Travis fabrication	Travis		25000
14	10/5/16	V.No.-8	Moulds preparation	Conventional energy excess		8000
15	10/5/16	V.No.-9	Village Facilitator	Salary		2500
16	10/5/16	V.No.-10	Village Facilitator	Salary		2500
17	10/5/16	V.No.-11	Village Facilitator	Salary		2500
18	10/5/16	V.No.-12	Village Facilitator	Salary		2500
19	10/5/16	V.No.-13	Village Facilitator	Salary		2500
20	10/5/16	V.No.-14	Village Facilitator	Salary		2500
21	10/5/16	V.No.-15	Village Facilitator	Salary		2500
22	13/5/16	V.No.-16	Turmeric	Mini Seed kits spice production		10955
23	13/5/16	V.No.-17	Labour works	Conventional energy excess		5000
24	13/5/16	V.No.-18	Loan Return	Loan		85000
25	23/5/16	V.No.-19	Material Gabion Dams	Water Conservation		21166
26	23/5/16	V.No.-20	Labour works	Conventional energy excess		10000
27	23/5/16	V.No.-21	Labour works	Conventional energy excess		5000
28	23/5/16	V.No.-22	Labour works	Conventional energy excess		10000
29	23/5/16	V.No.-23	Coordinator	Salary		30000
30	23/5/16	V.No.-24	Material Gabion Dams	Water Conservation		3700
31	25/5/16	V.No.-25	Material Gabion Dams	Water Conservation		26700
32	26/5/16	V.No.-26	Contour and Plant pits	Aforestation		20000
33	30/5/16	V.No.-27	Labour works	Conventional energy excess		10000
34	30/5/16	V.No.-28	Material Gabion Dams	Water Conservation		3650
35	31/5/16	V.No.-29	Material Gabion Dams	Water Conservation		12000
36	31/5/16	V.No.-30		Bank Charges		69
37	31/5/16	V.No.-30A		Bank Charges		69
37	31/5/16	R.No.-5		Bank Interest	3102	
38	01/6/16	V.No.-31	Contour and Plant pits	Aforestation		20000
39	08/6/16	V.No.-32	Labour Gabion Dams	Water Conservation		50000
40	18/6/16	V.No.-33	Turmeric and Ginger	Mini Seed kits spice production		72435
41	18/6/16	V.No.-34	Labour works	Conventional energy excess		6000
42	18/6/16	V.No.- 35	Labour works	Conventional energy excess		5300
43	21/6/16	V.No.-36	Material Gabion Dams	Water Conservation		13430
44	25/6/16	V.No.-37	Coordinator	Salary		5000

45	26/6/16	V.No.-38	Office expenditures	Contingencies		5165
46	27/6/16	V.No.-39	Turmeric and Ginger	Mini Seed kits spice production		5688
47	29/6/16	V.No.-40	Dairy Visit	Capacity Building/Exposure Visit		15000
48	29/6/16	V.No.-41	Data entry Operator	Salary		25000
49	30/6/16	V.No.-42	Village Facilitator	Salary		3000
50	1/7/16	V.No.-44	Internet Bill	Contingencies		1165
51	1/7/16	V.No.-45	Transportation	Contingencies		2000
52	1/7/16	V.No.-46	Transportation	Contingencies		2000
53	1/7/16	V.No.-47	Labour for plantation	A forestation		6500
54	1/7/16	V.No.-48	Labour for plantation	A forestation		5000
55	4/7/16	V.No.-49	Stationary	Contingencies		2060
56	4/7/16	V.No.-50	Labour for Contour	A forestation		5000
57	5/7/16	V.No.-51	Labour for Contour	A forestation		10000
58	10/7/16	V.No.-52	Labour for Contour	A forestation		2100
59	10/7/16	V.No.-53	Labour for plantation	A forestation		10000
60	10/7/16	V.No.-54	Labour for plantation	A forestation		6300
61	20/7/16	V.No.-55	Material iron mesh	Conventional energy excess		29100
62	20/7/16	V.No.-56	Transportation	Contingencies		5995.68
63	20/7/16	V.No.-57		Bank Charges		2.50
64	22/7/16	V.No.-58	Cow Purchase	Mini Dairy		45000
65	30/7/16	V.No.-59	Cow Purchase	Mini Dairy		40000
66	1/8/16	V.No.-60	Cow Purchase	Mini Dairy		40000
67	2/8/16	V.No.-61	Cow Purchase	Mini Dairy		45000
68	5/8/16	V.No.-62	Training	Capacity Building		10000
69	5/8/16	V.No.-63	Communication	Contingencies		3100
70	6/8/16	V.No.-64	Cow Purchase	Mini Dairy		45000
71	8/8/16	V.No.-65	Cow Purchase	Mini Dairy		40000
72	19/8/16	R.No.-7	Loan Received	Loan	3500	
73	19/8/16	V.No.-66	Internet	Contingencies		3246
74	19/8/16	V.No.-67	Electricity	Contingencies		966
75	19/8/16	R.No.-8	Loan Received	Loan	10000	
76	19/8/16	V.No.-68	Plants purchase	A forestation		2420
77	20/8/16	R.No.-9	Loan Received	Loan	10000	
78	20/8/16	V.No.-69	Plants purchase	A forestation		5040
			Total (Rs.)		1005518	991332.18
			Cash Balance			439
			Bank Balance			13746.82
			Grand total		1005518	1005518

b. Cumulative Expenditure Report

Budget Head	Approved Budget (Rs.)	Expenditure this period (from above) (Rs.)	Cumulative Expenditure (Rs.)	Balance (Rs.)	Co-Financing accessed
Village Meetings	10000	6000	6000	4000	
Formation and strengthening of SHGs	20000	7000	7000	13000	
A Forestation	184593	127360	127360	57233	
Water Conservation	128688	130646	130646	-1958	1958
Mini Dairy	452500	255000	255000	197500	
Fodder grasses introduction	10000			10000	
Animal Husbandry practices					
Installation of Travis	27000	25000	25000	2000	
Mini Seed Kits	120000	121588	121588	-1588	90666
Conventional Energy Excess	240000	98400	98400	141600	
Value addition to the turmeric and chili in the form of grinders and expellers at the SHG levels	60000			60000	
Capacity building	45000	25000	25000	20000	
Consultants/ Resource persons	16000			16000	
Monitoring & Evaluation					
Documentation & Reporting	10000			10000	
Travel Costs of 10 Villages & others	10000	4000	4000	6000	
Salary	414000	85665	85665	328335	
Communications and Administration	10000			10000	
Contingency	30000	20673.18	20673.18	9326.82	
Loan Received & Expenditure		99185	99185		
Total	1787781	1005517.18	1005517.18	881448.82	92624

Report submitted by:

Name : Chandra Shekhar Juyal
Designation : President
Signature :
Date : 30 September 2016