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	Name of PIA	Loka Kalyan Parishad			
	Project Title	Strengthening the Livelihood of Women in Agriculture through Natural Resource Management in the backward districts of West Bengal			
	Reporting Duration	APRIL'2017		From	To JUNE'2017
	Parameters	UoM(Unit of measurement)examples given	Upto previous reporting period (Up to end of previous quarter since inception of project) (A)	Current Period (progress for the reporting or current quarter)(B)(Mention the quarter and dates)	Up to end of reporting period (cumulative till the end of reporting/ currently ended quarter) (A)+(B)
1.Outreach					
1.1	No. of women farmers trained- caste wise:		60743	47	60790
1.1.1	ST		10987	15	11002
1.1.2	SC		19239	20	19259
1.1.3	OBCs		5769	10	5779
1.1.4	others		24748	2	24750
1.2	No. of women farmers trained landholding wise:	No.	60743	47	60790
1.2.1	landless		54966	15	54981
1.2.2	Marginal Farmers		4924	20	4944
1.2.3	Small Farmers		789	10	799
1.2.4	Others		64	2	66
1.3	No. of women farmers trained- SHG membership:	No.	60743	47	60743
1.3.1	Existing member of SHG		59562	20	59582
1.3.2	New member brought under SHG fold		1181	27	1208
1.3.3	Not a member of SHG		0		0
1.3	Community Institutions	No.			
1.3.1	SHG Programme:				
1.3.1.1	Number of SHGs intervened	No.	5716	4	5720
1.3.1.2	Number of Clusters(GPLF) of SHGs intervened	No.	49	0	49
1.3.1.3	Number of Federations of SHGs intervened(Maha Sangha/BLF)	No.	5	0	5
1.3.2	Livelihood groups:				
1.3.2.1	Number of Informal User Groups formed	No.	232	0	232
	Number of User Groups federated	No.	232	0	232

1.3.2.3	Number of Formally registered Producer Organisations formed	No.	5	0	5
	Number of Informal User Group of community who are SHG members	No.	232	0	232
1.3.2.2	Number of Informal User Group of community not in SHGs	No.	0	0	0
1.4	Geographical coverage				
1.4.1	Hamlets/ Habitations	No.			
1.4.2	Revenue Villages	No.	765	0	765
1.4.3	Number of C.D. Blocks	No.	11	0	11
1.4.4	Number of Districts	No.	5	0	5
1.5	Farm land covered	Ha	18741.86	4.02	18745.88
1.5.1	Own land	Ha	13824.82	0.00	13824.82
1.5.2	Share cropping / lease land	Ha	4917.04	4.02	4921.06
1.5.3	% Irrigated out of total intervention area	Ha	5423%	54%	54%
2. Input:					
2.1	Capacity building (Trainee Days)				
2.1.1	Capacity building of women participants		335846	57454	393300
2.1.2	Capacity building of Community Professionals	days	20940	2347	23287
2.1.3	Capacity Building of Community Resource persons		23568	3554	27122
2.2	Finances invested/leveraged - breakup source wise (Rs. Lakh)				
2.2.1	Communities Own Resources	Rs. Lakh			
2.2.2	Grants from MKSP	Rs. Lakh	1017.8	0	1017.8
2.2.3	Government Grants/Subsidies(other than MKSP)-PI specify	Rs. Lakh	0	0	0
2.2.4	PIA own fund	Rs. Lakh	12.3	0	12.3
2.2.5	Grants from Donors	Rs. Lakh	0	0	0
2.2.6	Credit from SHGs	Rs. Lakh	2199	195	2394
2.2.7	Credit from Banks	Rs. Lakh	4035	400	4435
2.2.8	Credit from any other source Bank Interest	Rs. Lakh	26	2	28
2.2.9	Funds leveraged from other govt. programs (MGNREGA/RKVY etc)	Rs. Lakh	4440	10	4450
2.3	Finance used as: (Rs. Lakh)				
2.3.1	Working capital,	Rs	44880347	4715220	49595567
2.3.2	capital investment at individual level	Rs	8700	0	8700
2.3.3	capital investment for common infrastr.	Rs	4731210	578462	5309672
2.3.4	Capacity building of CRP	Rs	24587664	3167780	27755444
2.3.5	Capacity building of Community professionals	Rs	10860652	556805	11417457
2.3.6	Capacity building of beneficiary/ target women	Rs	12852204	876048	13728252

2.4	Physical Assets Created (to be defined by PIA as provided in Profile)				
2.4.1	Agro forestry tree plantation	No.	453135	97009	550144
	Group based Seed Bank/ Individual Seed Store	No.	4662	0	4662
	Group based grain bank	No.	1883	0	1883
	No. of livestock	No.	668874	9902	678776
	Vermi compost pit	No.	35629	0	35629
	Nadep Compost Pit	No.	4845	273	5118
3. Output	through PIA's MKSP Interventions				
3.1.1	Total volume of crop output produced (Qtl)	Qtl	1499280.0	3748	1503028
3.1.2	Gross output of the livelihood interventions in Rs.lakh	Rs. in Lakh	23988	0.6	23988.6
3.2.1	Planned increase in productivity per Ha (From 2013-14To 2016-17)		59		80
3.2.2	Benckmark productivity level Per Ha				
3.2.3	% of families meeting benchmark yield				
3.3.1	Net incomes to participating families through MKSP interventions				
3.3.2	Proportion of Families having Income Range from intervention sunder MKSP				
3.3.2.1	< Rs.7500		17.94%		14.57%
3.3.2.2	Rs 7501-10000		5.96%		3.95%
3.3.2.3	Rs.10001-15000		12.23%		8.95%
3.3.2.4	more than Rs.15000		63.86%		72.53%
3.4.1	Average additional foodgrains per family				
3.4.2	Food Sufficiency				
3.4.2.1	less than 6 months				
3.4.2.2	7-9 months				
3.4.2.3	9-12 month				
3.4.2.4	12 months		100%		100%
3.5	Human Resource Development				
3.5.1	Community Resources Persons Groomed	No.	200	0	200
3.5.1.1	Women	No.	196	0	196
3.5.1.2	Men	No.	4	0	4
	Community Professionals Groomed		236	0	236
	Women	No.	190	0	190
	Men	No.	46	0	46
3.5.2	CommunityFarm Service Providers/Entrepreneurs Groomed	No.	189	0	189
3.5.2.1	Women	No.			
3.5.2.2	Men	No.			

3.5.3	Technical Specialised Trained in NPM/Organic/Evergreen/Sustainable F	No.	436	0	436
3.5.3.1	Women	No.	386	0	386
3.5.3.2	Men	No.	50	0	50
3.6	Marketing initiatives				
3.6.1	No of crops marketed through collective marketing	No.	8		8
3.6.2	No of women benefitted through collective marketing	No.	1803	405	2208
3.6.3	Total volume of crop market	Qtl	30000	3560	33560
3.6.4	Total value of crops marketed	Rs. in Lakh	330	49.84	379.84
3.6.5	Incremental benefit per qtl through matrketing				
3.6.6	value addition activities taken up	No	4		4
3.6.7	Net amount of value addition				
3.6.8	Woman/man days created through value addition				
3.7	Fund Handling- Not required If PIA is a community organization				
	Payments made through community organizations	Rs	16961603	578462	17540065
	Payments made directly by the PIA	Rs	69389687	4715220	74104907

Sl.No	Budget Heads	Budget MKSP				Expenditure MKSP			Variance		Variance in %	
		Total	Up to Previous Reporting Period (March'2017)	Current Period	Up to end of reporting period (June'2017)	Up to end of reporting period (Jan-March'2017)	Current Period	Up to end of reporting period	Current Period	Up to end of reporting period (June'2017)	Current Period	Up to end of reporting period (June'2017)
			A	B	(A+B)=C	D	E	(D+E)=F	(B-E)=G	(C-F) = H	I=G/B*100	J=H/C*100
A	Programme Investment							-	-	-	-	-
A1	Training & Capacity Building	9,676,500	9,464,795	211,705	9,676,500	9,464,795	111,705	9,576,500	110,000	100,000	52	1
A2	Honorarium to Community Resource Persons	50,863,680	28,495,580	22,368,100	50,863,680	28,495,580	480,000	28,975,580	21,888,100	21,888,100	98	43
A.3	Base line and Documentation	379,500	361,221	18,279	379,500	361,221	15,201	376,422	3,078	3,078	17	1
A.4	Component based activities	48,400,000	35,825,629	12,574,371	48,400,000	35,825,629	1,008,625	36,834,254	11,565,746	11,565,746	92	24
	Sub - total Programme Investments	109,319,680	74,147,225	35,172,455	109,319,680	74,147,225	1,615,531	75,762,756	33,556,924	33,556,924	95	31
B	Project Implementation Costs		-	-	-				-	-		
B1	Salaries	15,552,320	8,005,488	7,546,832	15,552,320	8,005,488	1,220,000	9,225,488	6,326,832	6,326,832	84	41
B2	Travel, Conveyance & communications	2,252,000	827,184	1,424,816	2,252,000	827,184	804,360	1,631,544	620,456	620,456	44	28
B3	Rent	1,526,000	446,775	1,079,225	1,526,000	446,775	804,000	1,250,775	275,225	275,225	26	18
B4	Review Meetings	717,500	693,008	24,492	717,500	693,008	11,000	704,008	13,492	13,492	55	2
B5	Documenation/Publicity material	1,358,500	483,298	875,202	1,358,500	483,298	20,000	503,298	855,202	855,202	98	63
B6	Consultants	2,460,000	1,030,000	1,430,000	2,460,000	1,030,000	706,000	1,736,000	724,000	724,000	51	29
	Sub - total Implementation	23,866,320	11,485,753	12,380,567	23,866,320	11,485,753	3,565,360	15,051,113	8,815,207	8,815,207	71	37
C	PIA Organisational Overheads		-	-	-				-	-		
C1	Printing & stationery	78,800	76,138	662	76,800	76,138	500	76,638	162	162	24	0

Expenditure Non-MKSP (other)			Expenditure Total (all sources)			% MKSP Funds		
Up to end of reporting period (Jan-March 2017)	Current Period	Up to end of reporting period	Up to end of reporting period (Jan-March 2017)	Current Period	Up to end of reporting period	Up to end of reporting period (Jan-March 2017)	Current Period	Up to end of reporting period
K	L	M=K+L	N=D+K	O=E+L	P=F+M	Q=D/N*100	R=E/O*100	S=F/P*100
-	-	-	-	-	-			
-	-	-	9,464,795	111,705	9,576,500	100.00	100.00	100.00
-	-	-	28,495,580	480,000	28,975,580	100.00	100.00	100.00
-	-	-	361,221	15,201	376,422	100.00	100.00	100.00
-	-	-	35,825,629	1,008,625	36,834,254	100.00	100.00	100.00
-	-	-	74,147,225	1,615,531	75,762,756	100.00	100.00	100.00
-	-	-				#DIV/0!	#DIV/0!	#DIV/0!
-	-	-	8,005,488	1,220,000	9,225,488	100.00	100.00	100.00
-	-	-	827,184	804,360	1,631,544	100.00	100.00	100.00
-	-	-	230,775	108,000	338,775	193.60	744.44	369.21
-	-	-	693,008	11,000	704,008	100.00	100.00	100.00
-	-	-	483,298	20,000	503,298	100.00	100.00	100.00
-	-	-	1,030,000	706,000	1,736,000	100.00	100.00	100.00
-	-	-	11,269,753	2,869,360	14,139,113	101.92	124.26	106.45
-	-	-				#DIV/0!	#DIV/0!	#DIV/0!
-	-	-	76,138	500	76,638	100.00	100.00	100.00

C2	office Maintenance	380,200	316,713	63,487	380,200	316,713	50,000	366,713	13,487	13,487	21	4
C3	Communication & Internet Charges	180,000	179,511	489	180,000	179,511		179,511	489	489	100	0
C4	Insurance for staffs	1,200,000	100,000	1,100,000	1,200,000	100,000	40,000	140,000	1,060,000	1,060,000	96	88
C5	Repairs & Maint. Computer & vehcles	-	-	-	-		-	-	-	-	#DIV/0!	#DIV/0!
C6	Audit Fees	75,000	45,950	29,050	75,000	45,950		45,950	29,050	29,050	100	39
	Sub - total Overheads	1,914,000	718,312	119,625	837,937	718,312	90,500	808,812	29,125	29,125	24	3
	Grand Total (A+B+C)	135,100,000	86,351,290	47,672,647	134,023,937	86,351,290	5,271,391	91,622,681	42,401,256	42,401,256	89	32

-	-	-	316,713	50,000	366,713	100.00	100.00	100.00
-	-	-	179,511	-	179,511	100.00	#DIV/0!	100.00
-	-	-	100,000	40,000	140,000	100.00	100.00	100.00
-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
-	-	-	45,950	-	45,950	100.00	#DIV/0!	100.00
-	-	-	718,312	90,500	808,812	100.00	100.00	100.00
-	-	-	86,135,290	4,575,391	90,710,681	100.25	115.21	101.01

Name of PIA		Loka Kalyan Parishad			
Project Title		Strengthening the Livelihood of Women in Agriculture through Natural Resource Management in the backward districts of West Bengal			
Date of Fund Release		7.5.2016			
REPORTING PERIOD		Apr-June'2017			
Opening Balance					
MKSP	Central	W.B.	PIA	Other	Total
	11,829,008.00	3,875,994.00	-		15,705,002
-			-	-	-
TOTAL	11,829,008.00	3,875,994.00	-	-	15,705,002
Receipts during Reporting Period					
MKSP	State	Beneficiaries contribution	PIA	Other	Total
	-	-	-	180,612	180,612
TOTAL		-	-	180,612	180,612
Total Funds Available (Rs)					
MKSP	Central	State	PIA	Other	Total
-	11,829,008.00	3,875,994.00	-	180,612	15,885,614
TOTAL	11,829,008	3,875,994	-	180,612	15,885,614
Total Expenditure (Rs)					
	Exp upto last quarter	Exp during the quarter	Total	% age expd to total available fund	
MKSP	86,351,263.00	5,271,391.00	91,622,654.00		
Other Source	-				
Total	86,351,263.00	5,271,391.00	91,622,654.00		
Balance Untuilsed Funds (Rs)					
MKSP	10,614,223.00		-	33.18	
Other Source	-	-	-	-	
Total	10,614,223.00	-	-		