

Name of PIA		Loka Kalyan Parishad, 28/8, Library Road, Kolkata-26								
Project Title		Women in Agriculture: Strengthening Livelihood through Natural Resource Management								
Registration of PIA				S/19888 of 10-05-1977 under Societies Registration Act 1961						
Date of fund release		1st installment 07.05.2013								
Reporting Period		Jan'2015- March'2015								
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	Remarks
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		814		814		814	#DIV/0!	100	
1.1.2	No. of Gram Panchayats		50		50		50	#DIV/0!	100	
1.1.3	Number of Blocks		11		11		11	#DIV/0!	100	
1.1.4	Number of Districts		5		5		5	#DIV/0!	100	
1.2	No. of Mahila Kisan covered (Castewise): Please give total no. here and the break up below	No.	60000	25000	43601	9628	53229	212.916	88.715	
1.2.1	ST				7287	2306	9593	#DIV/0!	#DIV/0!	
1.2.2	SC				11969	5292	17261	#DIV/0!	#DIV/0!	
1.2.3	OBC				4928	289	5217	#DIV/0!	#DIV/0!	
1.2.4	Minorities				9634	5385	15019	#DIV/0!	#DIV/0!	
1.3	No. of Women farmers covered under NRLM compliant SHGs	No.			38804	5200	44004	#DIV/0!	#DIV/0!	
1.3.1	ST				7760	936	8696	#DIV/0!	#DIV/0!	
1.3.2	SC				12417	1684	14101	#DIV/0!	#DIV/0!	
1.3.3	OBC				9701	509	10210	#DIV/0!	#DIV/0!	
1.3.4	Minorities				4268	1466	5734	#DIV/0!	#DIV/0!	
1.4	Interventions at the level of Community Institutions (Please provide data in the manner mentioned below)								#DIV/0!	
1.4.1	No. of SHGs covered		6000	2500	4015	1166	5181	207.24	86.35	
1.4.2	No. of Village level Federations covered				764		764	#DIV/0!	#DIV/0!	
1.4.3	No. of Cluster Level/Block level Federations covered				4		4	#DIV/0!	#DIV/0!	
1.5	Livelihood groups: Please give the total no. of Livelihood groups formed and the breakup in the manner mentioned below	No.			90		90	#DIV/0!	#DIV/0!	
1.5.1	Number of village level Producers'/Collectors' Groups formed				90		90	#DIV/0!	#DIV/0!	
1.5.3	Number of Producer Organisations registered (Give the details with Year of Registration in annexure)				0		0	#DIV/0!	#DIV/0!	
1.5.4	Number of SHG members who are part of Producer's/Collector's groups (Please don't double count members)				964		964	#DIV/0!	#DIV/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			9949.9041	87.19	10037.0941	#DIV/0!	#DIV/0!	
2.1	Gross cropped area in acres under Sustainable Agriculture of MKSP owned by Mahila Kisan				9124.58	55.2	9179.78	#DIV/0!	#DIV/0!	
1.2	Total agricultural land under Share cropping / lease by the Women Farmers covered under MKSP				825.224	31.99	857.214	#DIV/0!	#DIV/0!	
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.			32841	6981	39822	#DIV/0!	#DIV/0!	
3.1.1.1	ST				6196	1256	7452	#DIV/0!	#DIV/0!	
3.1.1.2	SC				11050	2261	13311	#DIV/0!	#DIV/0!	
3.1.1.3	OBCs				4109	684	4793	#DIV/0!	#DIV/0!	
3.1.1.4	Minorities				8368	1968	10336	#DIV/0!	#DIV/0!	
3.1.2	No. of trainings conducted under MKSP: For Mahila Kisan	No.			3321	453	3774	#DIV/0!	#DIV/0!	
3.1.2.1	Sustainable Agriculture				2206	152	2358	#DIV/0!	#DIV/0!	
3.1.2.2	NTPF activity							#DIV/0!	#DIV/0!	
3.1.2.3	Livestock activity				1115	301	1416	#DIV/0!	#DIV/0!	

3.1.3	No. of Trainings conducted under MKSP: For Community Professionals/Para-professionals/Pashu Sakhis	No.						#DIV/0!	#DIV/0!
3.1.3.1	Sustainable Agriculture				183	19	202	#DIV/0!	#DIV/0!
3.1.3.2	NTFP activity							#DIV/0!	#DIV/0!
3.1.3.3	Livestock activity				111	5	116	#DIV/0!	#DIV/0!
3.1.4	No. of Trainings under MKSP: For Field Functionaries/Field staffs	No.			163			#DIV/0!	#DIV/0!
3.1.4.1	Sustainable Agriculture				121	11	132	#DIV/0!	#DIV/0!
3.1.4.2	NTFP activity				0			#DIV/0!	#DIV/0!
3.1.4.3	Livestock activity				42			#DIV/0!	#DIV/0!
3.1.5	Capacity building: Please provide the informations in the manner mentioned below							#DIV/0!	#DIV/0!
3.1.5.1	No. of trainee days of Capacity building of Mahila Kisan	No.			33160	26020	59180	#DIV/0!	#DIV/0!
3.1.5.2	No. of trainee days of Capacity building of Community Para Professionals	No.			12066	0	12066	#DIV/0!	#DIV/0!
3.1.5.3	No. of trainee days of Capacity Building of Community Resource persons	No.			6023	0	6023	#DIV/0!	#DIV/0!
3.1.5.4	No. of Value chain studies completed	Nos.							
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	#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	Group Grain bank				352		352	#DIV/0!	#DIV/0!
3.3.2	Group/individual Seed Bank				2445		2667	#DIV/0!	#DIV/0!
3.3.3	Agro forestry(trees planted)				105010	6942	111952	#DIV/0!	#DIV/0!
3.3.4	No. of Animals: Cow, goat, pig etc.				36338		36338	#DIV/0!	#DIV/0!
3.3.5	No. of Animals:Chick				48390		54016		
3.3.6	No. of Animals:Duck				40138		40138	#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.					0	#DIV/0!	#DIV/0!
	Paddy	Qtls.			221888	25771	247659	#REF!	#REF!
	Wheat	Qtls.			10109.3	32532	42641.3	#REF!	#REF!
	Maize	Qtls.			2095.42	286.5	2381.92	#REF!	#REF!
	Oilseeds	Qtls.			8077.216	3943	12020.216	#REF!	#REF!
	Pulses	Qtls.			5826.28	2296	8122.28	#REF!	#REF!
4.2	No. of women farmers involved in Kitchen garden activities	No.			26986	2727	29713	#DIV/0!	#DIV/0!
	ST	No.			5130	218	5348	#DIV/0!	#DIV/0!
	SC	No.			8207	1420	9627	#DIV/0!	#DIV/0!
	Minority	No.			2821	5558	8379	#DIV/0!	#DIV/0!
4.3	Increase in NTFP collection for Women Farmers covered under MKSP	Qtls.					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	Proportion of Families having Income Range from interventions under MKSP: Please provide information in the manner mentioned below								
4A.1.1	< Rs.7500						10.77%	#DIV/0!	#DIV/0!
4A.1.2	Rs 7501-10000						20.00%	#DIV/0!	#DIV/0!
4A.1.3	Rs.10001-15000						28.23%	#DIV/0!	#DIV/0!
4A.1.4	more than Rs.15000						41.00%	#DIV/0!	#DIV/0!
4A.2	Average additional foodgrains per family								
4A.2.1	Food Sufficiency								
4A.2.1.1	less than 6 months						0	#DIV/0!	#DIV/0!
4A.2.1.2	7-9 months						0	#DIV/0!	#DIV/0!
4A.2.1.3	9-12 month						0	#DIV/0!	#DIV/0!
4A.2.1.4	> 12 months						0	#DIV/0!	#DIV/0!
4B Output: Creation of Social Capital									
4B.1	Social Capital Development						0	#DIV/0!	#DIV/0!
4B.1.1	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	no.					181	#DIV/0!	#DIV/0!
4B.1.2	Community Para Professionals/Pashu Sakhis: Please provide the informations in the manner mentioned below						15	#DIV/0!	#DIV/0!

551 group based seed bank

Avrg. Yield/acre:14
Avrg. Yield/acre:12
Avrg. Yield/acre: 15
Avrg. Yield/acre:2.3
Avrg. Yield/acre2.7

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>	814	#DIV/0!	#DIV/0!
1	Total No. of Mahila Kisan Covered	53229	212.916	88.715
2	No. of Mahila Kisan in NRLM compliant SHGs	44004	#DIV/0!	#DIV/0!
3	Total area brought under Sustainable agriculture practices (acres)	0	#DIV/0!	#DIV/0!
4	No. of Mahila Kisan trained under MKSP	39822	#DIV/0!	#DIV/0!
5	Livelihood groups formed	90	#DIV/0!	#DIV/0!
6	No. of trainee days for Mahila Kisan	59180	#DIV/0!	#DIV/0!
7	No. of trainee days for Community Resouce Presons	6023	#DIV/0!	#DIV/0!
8	No. of trainee days for Community Para-professionals/Pashu Sakhis	12066	#DIV/0!	#DIV/0!
9	No.of CRPs trained and deployed	181	#DIV/0!	#DIV/0!
10	No. of Pashu Sakhis trained and Deployed	15	#DIV/0!	#DIV/0!
11	Increase in crop output for the Women Farmers covered under MKSP	0	#DIV/0!	#DIV/0!
12	Incremental increase in NTFP collection for Women Farmers covered under MKSP	0	#DIV/0!	#DIV/0!

LKP Ledger Heads (As per the approval of PAC)		Total funds enmarked as per approved budget for 3 years	Total expenditure till the end of previous	Opening balance for the given reporting period	Expenditure in the current quarter	Total Expenditure	Balance unutilized funds at the end of reporting quarter	Unutilized funds as % of total available funds-
1	Project Inception	600,000	441,719	158,281	3,709	445,428	154,572	25.76
1.1	Mahila Kisan profiling	132,000	131,389	611	-	131,389	611	0.46
1.2	DPR Preparation	40,000	39,788	212	-	39,788	212	0.53
1.3	Technical protocols documentation	305,000	139,400	165,600	-	139,400	165,600	54.30
1.4	Value-chain Studies	33,000	-	33,000	-	-	33,000	100.00
1.5	Field office establishment expenses	90,000	131,142	(41,142)	3,709	134,851	(44,851)	-49.83
				-			-	
2	Institution Building	36,593,000	13,729,475	22,863,525	2,834,756	16,564,231	20,028,769	54.73
2.1	Mobilisation & Promotion of MK groups & advocacy	660,000	26,428	633,572	110	26,538	633,462	95.98
2.2	Promotion of Producer group federation :	2,540,600	1,122,695	1,417,905	301,650	1,424,345	1,116,255	43.94
2.3	Management support(Operatioanl fund) to producer federation :	4,400,000	4,215	4,395,785	-	4,215	4,395,785	99.90
2.4	Strengthening Institution Building	2,592,000	866,600	1,725,400	139,090	1,005,690	1,586,310	61.20
2.5	Field Programme Associate	5,094,000	2,850,440	2,243,560	473,505	3,323,945	1,770,055	34.75
2.6	Field visits & travel expenses @ Rs 5,000/- per month in 6 Blocks x36 months including SGPs of extensive areas	1,005,000	397,876	607,124	135,501	533,377	471,623	46.93
2.7	Orientation exposure, emersion of lead CSOs/CBOs to best practices to intensive Blocks, state, & national level programmes @ Rs 25,000/-Per year	90,000	7,338	82,662		7,338	82,662	91.85
2.8	Service charge to CRP	10,105,700	5,011,800	5,093,900	1,381,000	6,392,800	3,712,900	36.74
2.9	Service charge to para-professionals (Excluding the resource fee received by them as trainers)	10,105,700	3,442,083	6,663,617	403,900	3,845,983	6,259,717	61.94
			-	-		-	-	
3	Capacity Building	8,052,000	3,789,598	4,262,402	664,330	4,453,928	3,598,072	44.69
3.1	Training module development : Print / Video / Audio / Newsletter	602,000	4,528	597,472	11,694	16,222	585,778	97.31
3.2	Peer learning through exchange visits / exposure / fairs.	352,000	249,859	102,141	17,285	267,144	84,856	24.11
3.3	Rental DVD /VCD players for Training sessions	49,000	2,200	46,800	11,000	13,200	35,800	73.06
3.4	Rental LCD Projector systems & Accessories for field offices	46,000		46,000	-	-	46,000	100.00
3.5	Rental Computers including peripherals & software for field offices	330,000	303,406	26,594	83,670	387,076	(57,076)	-17.30
3.6	Duplex photocopiers on rental basis	67,000	118,444	(51,444)	856	119,300	(52,300)	-78.06
3.7	3 Standby power equipment for field office on rental basis	29,000	4,400	24,600	-	4,400	24,600	84.83
3.8	Training to CRP	95,000	105,103	(10,103)	118,031	223,134	(128,134)	-134.88
3.9	Trainings to LKP Staff's	200,000	196,135	3,865	27,111	223,246	(23,246)	-11.62
3.10	Training to Mahila Kishans:	970,000	467,683	502,317	25,471	493,154	476,846	49.16
3.11	Mela Participation	150,000	33,763	116,237	21,921	55,684	94,316	62.88
3.12	Training to Community leaders & PRI	216,000	98,894	117,106	35,898	134,792	81,208	37.60
3.13	Institutionalisation of participation of MKSHG cluster/federation leaders in PRI activities	170,000	13,106	156,894	12,782	25,888	144,112	84.77
3.14	Subject Matters Specialist for NRM/Institution Building ,Market Development etc Field Activities & Capacity building and Advocacy	1,065,000	613,521	451,479	146,224	759,745	305,255	28.66

3.15	State, district and sub district levels workshops / seminars including engagement/sensitisation of opinion leaders (travel, communication, etc. for seminars, workshops and discussion fees)	210,000	121,288	88,712	37,505	158,793	51,207	24.38
3.16	Hiring charges for training venue /space etc	900,000	528,887	371,113	9,150	538,037	361,963	40.22
3.17	Accidental Insurance, Medical Insurance etc welfare for Programme Staffs including CRP & PPS etc on duty	1,376,000	417,683	958,317		417,683	958,317	69.65
3.18	Misc & unforeseen (Contingency Program & Materials)	400,000	326,474	73,526	105,082	431,556	(31,556)	-7.89
3.19	Orientation & exposures for MKSHGs' institution, CSOs/CBOs to facilitate support and work in synergy with clusters, Federations & PDCs in project block	50,000	17,701	32,299		17,701	32,299	64.60
3.20	Staggard CB sessions & Handholding for CSO/CBOs /SHG institutions Collaborative partners' Programme Facilitators'	50,000	3,531	46,469	-	3,531	46,469	92.94
3.21	Reference materials for strengthening in house capacity (books, videos, etc)	125,000		125,000	-	-	125,000	100.00
3.22	Programme, handholding support of Local CSOs /MKSHG Institutions / PIA partnering with 5 GPs of Extensive Area	600,000	162,992	437,008	650	163,642	436,358	72.73
4	Community Investment Support	81,550,000	6,476,420	75,073,580	1,039,323	7,515,743	74,034,257	90.78
4.1	Community Infrastructure	12,000,000	7,200	11,992,800	320	7,520	11,992,480	99.94
4.2	Inputs to the mahila kisan (grant/subsidy/loan)	66,000,000	5,879,631	60,120,369	947,295	6,826,926	59,173,074	89.66
4.3	Inputs to producer groups/ federation (grant/subsidy/full loan)	2,400,000	800	2,399,200		800	2,399,200	99.97
4.4	Other (Specify) / Mobility Support on hiring of Motor Bikes	400,000	167,797	232,203	29,052	196,849	203,151	50.79
4.5	Fuel for two wheelers rented	750,000	420,992	329,008	62,656	483,648	266,352	35.51
5	Knowledge Management	210,000	24,134	185,866	2,000	26,134	183,866	87.56
5.1	Identification, Documentation & Dissemination of best practices : Primary documentation cost for Video, Audio Print etc multi media (fees & rental)	210,000	24,134	185,866	2,000	26,134	183,866	87.56
		-	-	-	-	-	-	
		-	-	-	-	-	-	
		-	-	-	-	-	-	
		-	-	-	-	-	-	
6	Monitoring & Evaluation	1,340,000	762,365	577,635	32,587	794,952	545,048	40.68
6.1	Baseline survey	10,000	1,491	8,509		1,491	8,509	85.09
6.2	Endline survey	60,000		60,000		-	60,000	100.00
6.3	Evaluation studies	40,000	18,100	21,900	1,717	19,817	20,183	50.46
6.4	Public information disclosure	780,000	632,115	147,885	30,870	662,985	117,015	15.00
6.5	Social Audit	220,000		220,000		-	220,000	100.00
6.6	State & National level net working - National Women Empowerment Day, Panchavati Day etc	85,000	29,470	55,530		29,470	55,530	65.33
6.7	National level workshop - Participation quarterly (MoRD, NIRD)	145,000	81,189	63,811		81,189	63,811	44.01

7	Administration Expenditure (Maximum 5% of total project cost)	6,755,000	2,935,138	3,819,862	609,402	3,544,540	3,210,460	47.53
7.1	Project Director	936,000	525,000	411,000	75,000	600,000	336,000	35.90
7.2	Joint Director	780,000	350,000	430,000		350,000	430,000	55.13
7.3	District Project Managers	1,744,000	834,965	909,035	185,550	1,020,515	723,485	41.48
7.4	Sr. Accounts & Administration Co-ordinator	656,000	291,996	364,004	44,824	336,820	319,180	48.66
7.5	Accounts Assistant cum cashier	354,000	184,100	169,900	13,053	197,153	156,847	44.31
7.6	DTP Operator cum typist	230,000	108,000	122,000	21,000	129,000	101,000	43.91
7.7	Office Assistant	318,000	166,800	151,200	26,400	193,200	124,800	39.25
7.8	Travel & conveyance	252,000	74,053	177,947	12,662	86,715	165,285	65.59
7.9	Stationary/Consumables & office insurance	78,800	32,249	46,551	19,349	51,598	27,202	34.52
7.10	Mail & Internet & Phones	180,000	92,374	87,626	43,137	135,511	44,489	24.72
7.11	MIS Specialist	200,000	22,713	177,287		22,713	177,287	88.64
7.12	Tax consultation and Audit for 36 months	75,000	25,950	49,050		25,950	49,050	65.40
7.13	Accidental insurance & staff welfare	151,000	17,401	133,599	7,990	25,391	125,609	83.18
7.14	Rent & electricity for 36 months	620,000	109,924	510,076	130,851	240,775	379,225	61.17
7.15	Miscellaneous, overhead administrative expenses	180,200	99,613	80,587	29,586	129,199	51,001	28.30
		135,100,000	28,158,849	106,941,151	5,186,107	33,344,956	101,755,044	75.32

Financial summary upto 31st Mar'15

	Total amount received till March 2015	Expenditure till 31st December 2014	Closing Balance (as on 31st Dec 2014)	Opening balance (as on 1st Jan' 2015)	Receipts in the current quarter (1st. Jan 2015. to Mar' 2015)	Expenditure in the current quarter (Jan' 2015 to Mar' 2015)	Closing Balance (as on 31st March , 2015)
Central share	25,215,750	21,119,137	4,096,613	4,096,613	-	3,889,580	207,033
State share	8,405,250	7,039,712	1,365,538	1,365,538	-	1,296,527	69,011
Beneficiary contribution	0	0	0	0	0	0	0
PIA contribution	0	0	0	0	0	0	0
Others(Pls. specify)	627,057	-	627,057	627,057	-	0	627,057
Bank Interest							
Total	34,248,057	28,158,849	6,089,208	6,089,208	-	5,186,107	903,101

0.746580311
0.248860104