

	Name of PIA	Loka Kalyan Parishad, 28/8, Library Road, Kolkata-26								
	Project Title	Strengthening Livelihood of Women in Agriculture 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	April'2015- June'2015								
	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/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.						#DIV/0!	#DIV/0!	
1.1.1	Revenue Villages		814	814	814	814	814	100	100	
1.1.2	No. of Gram Panchayats		50		50	50	50	#DIV/0!	100	
1.1.3	Number of Blocks		11		11	11	11	#DIV/0!	100	
1.1.4	Number of Districts		5		5	5	5	#DIV/0!	100	
1.2	No. of Mahila Kisan covered (Castewise): Please give total no. here and the break up	No.	60000	20000	53229	1503	54732	273.66	91.22	
1.2.1	ST				9593	152	9745	#DIV/0!	#DIV/0!	
1.2.2	SC				17261	482	17743	#DIV/0!	#DIV/0!	
1.2.3	OBC				5217	0	5217	#DIV/0!	#DIV/0!	
1.2.4	Minorities				15019	614	15633	#DIV/0!	#DIV/0!	
1.3	No. of Women farmers covered under NRLM compliant SHGs	No.	60000	20000	44004	4106	48110	240.55	80.18333333	
1.3.1	ST				8696	731	9427	#DIV/0!	#DIV/0!	
1.3.2	SC				14101	1330	15431	#DIV/0!	#DIV/0!	
1.3.3	OBC				10210	480	10690	#DIV/0!	#DIV/0!	
1.3.4	Minorities				5734	1170	6904	#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	2000	4876	141	5017	250.85	83.61666667	
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			#DIV/0!	#DIV/0!	
1.5.3	Number of Producer Organisations registered (Give the details with Year of Registration in annexure)				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			10037.0941	617.648	10654.7421	#DIV/0!	#DIV/0!	
2.1	Gross cropped area in acres under Sustainable Agriculture of MKSP owned by Mahila Kisan				9179.78	554.4	9734.18	#REF!	#REF!	
1.2	Total agricultural land under Share cropping / lease by the Women Farmers covered under MKSP				857.214	63.248	920.462	#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.			39822	2925	42747	#DIV/0!	#DIV/0!	
3.1.1.1	ST				7452	520	7972	#DIV/0!	#DIV/0!	
3.1.1.2	SC				13311	947	14258	#DIV/0!	#DIV/0!	
3.1.1.3	OBCs				4793	278	5071	#DIV/0!	#DIV/0!	
3.1.1.4	Minorities				10336	833	11169	#DIV/0!	#DIV/0!	
3.1.2	No. of trainings conducted under MKSP: For Mahila Kisan	No.			3510	139	3649	#DIV/0!	#DIV/0!	
3.1.2.1	Sustainable Agriculture				2358	94	2452	#DIV/0!	#DIV/0!	
3.1.2.2	NTP activity							#DIV/0!	#DIV/0!	
3.1.2.3	Livestock activity				1152	45	1197	#DIV/0!	#DIV/0!	

3.1.3	No. of Trainings conducted under MKSP: For Community Professionals/Para-professionals/Pashu Sakhis	No.					368	#DIV/0!	#DIV/0!	
3.1.3.1	Sustainable Agriculture			202	40		242	#DIV/0!	#DIV/0!	
3.1.3.2	NTPF activity							#DIV/0!	#DIV/0!	
3.1.3.3	Livestock activity			116	10		126	#DIV/0!	#DIV/0!	
3.1.4	No. of Trainings under MKSP: For Field Functionaries/Field staffs	No.						#DIV/0!	#DIV/0!	
3.1.4.1	Sustainable Agriculture			132	40		172	#DIV/0!	#DIV/0!	
3.1.4.2	NTPF activity							#DIV/0!	#DIV/0!	
3.1.4.3	Livestock activity			42	8		50	#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.		59180	29551		88731	#DIV/0!	#DIV/0!	
3.1.5.2	No. of trainee days of Capacity building of Community Para Professionals	No.		12066	205		12271	#DIV/0!	#DIV/0!	
3.1.5.3	No. of trainee days of Capacity Building of Community Resource persons	No.		6023	4406		10429	#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!	
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	99		451	#DIV/0!	#DIV/0!	
3.3.2	Group/individual Seed Bank			2667	815		3482	#DIV/0!	#DIV/0!	551 group based seed bank
3.3.3	Agro forestry(trees planted)			111952	14181		126133	#DIV/0!	#DIV/0!	
3.3.4	No. of Animals: Cow, goat, pig etc.			36338	9367		45705	#DIV/0!	#DIV/0!	
3.3.5	No. of Animals:Chick			54016	25595		79611	#DIV/0!	#DIV/0!	
3.3.6	No. of Animals:Duck			40138	676		40814	#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.						#DIV/0!	#DIV/0!	
	Paddy	Qtls.		247659	98514		346173	#REF!	#REF!	Avrg. Yield/acre:17
	Wheat	Qtls.		42641.3	0		42641.3	#REF!	#REF!	Avrg. Yield/acre:12
	Maize	Qtls.		2381.92	9359.61		11741.53	#REF!	#REF!	Avrg. Yield/acre: 32
	Oilseeds	Qtls.		12020.216	4710.92		16731.136	#REF!	#REF!	Avrg. Yield/acre:3
	Pulses	Qtls.		8122.28	517.68		8639.96	#REF!	#REF!	Avrg. Yield/acre:3
4.2	No. of women farmers involved in Kitchen garden activities	No.		29713	1837		31550	#DIV/0!	#DIV/0!	
		ST		5348	327		5675	#DIV/0!	#DIV/0!	
		SC		9627	595		10222	#DIV/0!	#DIV/0!	
		Minority		8379	523		8902	#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						22.15%	#DIV/0!	#DIV/0!	
4A.1.2	Rs 7501-10000						16.60%	#DIV/0!	#DIV/0!	
4A.1.3	Rs.10001-15000						22.25%	#DIV/0!	#DIV/0!	
4A.1.4	more than Rs.15000						39.00%	#DIV/0!	#DIV/0!	
4A.2	Average additional foodgrains per family									
4A.2.1	Food Sufficiency									
4A.2.1.1	less than 6 months							#DIV/0!	#DIV/0!	
4A.2.1.2	7-9 months							#DIV/0!	#DIV/0!	
4A.2.1.3	9-12 month							#DIV/0!	#DIV/0!	
4A.2.1.4	> 12 months							#DIV/0!	#DIV/0!	
4B Output: Creation of Social Capital										
4B.1	Social Capital Development						0	#DIV/0!	#DIV/0!	
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										
4B.1.1		no.		118			118	#DIV/0!	#DIV/0!	
4B.1.2	Community Para Professionals/Pashu Sakhis: Please provide the informations in the manner mentioned below			78			78	#DIV/0!	#DIV/0!	

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>
	No. of Revenue villages covered	814	#DIV/0!	#DIV/0!
1	Total No. of Mahila Kisan Covered	54732	273.66	91.22
2	No. of Mahila Kisan in NRLM compliant SHGs	48110	240.55	80.18333333
3	Total area brought under Sustainable agriculture practices (acres)	0	240.55	80.18333333
4	No. of Mahila Kisan trained under MKSP	42747	#DIV/0!	#DIV/0!
5	Livelihood groups formed	90	#DIV/0!	#DIV/0!
6	No. of trainee days for Mahila Kisan	88731	#DIV/0!	#DIV/0!
7	No. of trainee days for Community Resouce Presons	10429	#DIV/0!	#DIV/0!
8	No. of trainee days for Community Para-professionals/Pashu Sakhis	12271	#DIV/0!	#DIV/0!
9	No.of CRPs trained and deployed	118	#DIV/0!	#DIV/0!
10	No. of Pashu Sakhis trained and Deployed	78	#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	Total expenditure till the end of	Opening balance for the given	Expenditure in the current	Total Expenditure	Balance unutilized funds at the end of	Unutilized funds as % of total available funds-
1	Project Inception	600,000	445,428	154,572	7,678	453,106	146,894	24.48
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	3,558	3,558	29,442	89.22
1.5	Field office establishment expenses	90,000	134,851	(44,851)	4,120	138,971	(48,971)	-54.41
				-			-	
2	Institution Building	36,593,000	16,564,231	20,028,769	107,685	16,671,916	19,921,084	54.44
2.1	Mobilisation & Promotion of MK groups & advocacy	660,000	26,538	633,462	2,340	28,878	631,122	95.62
2.2	Promotion of Producer group federation :	2,540,600	1,424,345	1,116,255		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	1,005,690	1,586,310		1,005,690	1,586,310	61.20
2.5	Field Programme Associate	5,094,000	3,323,945	1,770,055	3,438	3,327,383	1,766,617	34.68
2.6	Field visits & travel expenses @ Rs 5,000/- per month in 6 Blocks x36 months including 5GPs of extensive areas	1,005,000	533,377	471,623	51,867	585,244	419,756	41.77
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	6,392,800	3,712,900	38,040	6,430,840	3,674,860	36.36
2.9	Service charge to para-professionals (Excluding the resource fee received by them as trainers)	10,105,700	3,845,983	6,259,717	12,000	3,857,983	6,247,717	61.82
			-	-		-	-	

LKP Ledger Heads (As per the approval of PAC)		Total funds enmarked as per	Total expenditure till the end of	Opening balance for the given	Expenditure in the current	Total Expenditure	Balance unutilized funds at the end of	Unutilized funds as % of total available funds-
3	Capacity Building	8,052,000	4,453,928	3,598,072	145,686	4,599,614	3,452,386	42.88
3.1	Training module development : Print / Video / Audio / Newsletter	602,000	16,222	585,778	500	16,722	585,278	97.22
3.2	Peer learning through exchange visits / exposure / fairs.	352,000	267,144	84,856	28,165	295,309	56,691	16.11
3.3	Rental DVD /VCD players for Training sessions	49,000	13,200	35,800	8,000	21,200	27,800	56.73
3.4	Rental LCD Projector systems & Accessories for field offices	46,000		46,000	364	364	45,636	99.21
3.5	Rental Computers including peripherals & software for field offices	330,000	387,076	(57,076)	22,250	409,326	(79,326)	-24.04
3.6	Duplex photocopiers on rental basis	67,000	119,300	(52,300)	580	119,880	(52,880)	-78.93
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	223,134	(128,134)	15,295	238,429	(143,429)	-150.98
3.9	Trainings to LKP Staff's	200,000	223,246	(23,246)	8,019	231,265	(31,265)	-15.63
3.10	Training to Mahila Kishans:	970,000	493,154	476,846	1,648	494,802	475,198	48.99
3.11	Mela Participation	150,000	55,684	94,316		55,684	94,316	62.88
3.12	Training to Community leaders & PRI	216,000	134,792	81,208		134,792	81,208	37.60
3.13	Institutionalisation of participation of MKSHG cluster/federation leaders in PRI activities	170,000	25,888	144,112	3,400	29,288	140,712	82.77
3.14	Subject Matters Specialist for NRM/Institution Building ,Market Development etc Field Activities & Capacity building and Advocacy	1,065,000	759,745	305,255	31,085	790,830	274,170	25.74
3.15	State, district and sub district levels worksops / seminars including engagement/sensitisation of opinion leaders (travel, communication, etc. for seminars, workshons and discussion fora)	210,000	158,793	51,207	12,376	171,169	38,831	18.49
3.16	Hiring charges for training venue /space etc	900,000	538,037	361,963	4,000	542,037	357,963	39.77

LKP Ledger Heads (As per the approval of PAC)		Total funds enmarked as per	Total expenditure till the end of	Opening balance for the given	Expenditure in the current	Total Expenditure	Balance unutilized funds at the end of	Unutilized funds as % of total available funds-
3.17	Accidental Insurance, Medical Insurance etc wefare 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	431,556	(31,556)	(1,688)	429,868	(29,868)	-7.47
3.19	Orientation & exposures for MKSHGs' institution,CSOs/CBOs to facilitate support and work in synergy with clusters , Federations & PRIs 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	1,577	5,108	44,892	89.78
3.21	Reference materials for strengthening in house capacity (books, videos, etc)	125,000		125,000	7,000	7,000	118,000	94.40
3.22	Programme,handholding support of Local CSOs /MKSHG Institutions / PIA partnering with 5 GPs of Extensive Area	600,000	163,642	436,358	3,115	166,757	433,243	72.21

LKP Ledger Heads (As per the approval of PAC)		Total funds enmarked as per	Total expenditure till the end of	Opening balance for the given	Expenditure in the current	Total Expenditure	Balance unutilized funds at the end of	Unutilized funds as % of total available funds-
4	Community Investment Support	81,550,000	7,515,743	74,034,257	100,955	7,616,698	73,933,302	90.66
4.1	Community Infrastructure	12,000,000	7,520	11,992,480		7,520	11,992,480	99.94
4.2	Inputs to the mahila kisan (grant/subsidy/loan)	66,000,000	6,826,926	59,173,074	73,512	6,900,438	59,099,562	89.54
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	196,849	203,151	3,803	200,652	199,348	49.84
4.5	Fuel for two wheelers rented	750,000	483,648	266,352	23,640	507,288	242,712	32.36
				-			-	
5	Knowledge Management	210,000	26,134	183,866	5,774	31,908	178,092	84.81
5.1	Identification, Documentation & Dissemination of best practices : Primary documentation cost for Video, Audio Print etc multi media (fees & rental)	210,000	26,134	183,866	5,774	31,908	178,092	84.81
		-	-	-	-	-	-	
		-	-	-	-	-	-	
		-	-	-	-	-	-	
		-	-	-	-	-	-	
6	Monitoring & Evaluation	1,340,000	794,952	545,048	9,089	804,041	535,959	40.00
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	19,817	20,183		19,817	20,183	50.46
6.4	Public information disclosure	780,000	662,985	117,015	6,824	669,809	110,191	14.13
6.5	Social Audit	220,000		220,000	1,500	1,500	218,500	99.32
6.6	State & National level net working - National Women Empowerment Day, Panchayatiraj 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	765	81,954	63,046	43.48
7	Administration Expenditure (Maximum 5% of total project cost)	6,755,000	3,544,540	3,210,460	217,551	3,762,091	2,992,909	44.31
7.1	Project Director	936,000	600,000	336,000		600,000	336,000	35.90

LKP Ledger Heads (As per the approval of PAC)		Total funds enmarked as per	Total expenditure till the end of	Opening balance for the given	Expenditure in the current	Total Expenditure	Balance unutilized funds at the end of	Unutilized funds as % of total available funds-
7.2	Joint Director	780,000	350,000	430,000	1,023	351,023	428,977	55.00
7.3	District Project Managers	1,744,000	1,020,515	723,485	18,000	1,038,515	705,485	40.45
7.4	Sr. Accounts & Administration Co-ordinator	656,000	336,820	319,180	14,850	351,670	304,330	46.39
7.5	Accounts Assistant cum cashier	354,000	197,153	156,847	10,000	207,153	146,847	41.48
7.6	DTP Operator cum typist	230,000	129,000	101,000	14,000	143,000	87,000	37.83
7.7	Office Assistant	318,000	193,200	124,800	16,600	209,800	108,200	34.03
7.8	Travel & conveyance	252,000	86,715	165,285	10,602	97,317	154,683	61.38
7.9	Stationary/Consumables & office insurance	78,800	51,598	27,202	20,554	72,152	6,648	8.44
7.10	Mail & Internet & Phones	180,000	135,511	44,489	18,071	153,582	26,418	14.68
7.11	MIS Specialist	200,000	22,713	177,287	470	23,183	176,817	88.41
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	25,391	125,609	37,163	62,554	88,446	58.57
7.14	Rent & electricity for 36 months	620,000	240,775	379,225	35,747	276,522	343,478	55.40
7.15	Miscellaneous, overhead administrative expenses	180,200	129,199	51,001	20,471	149,670	30,530	16.94
		135,100,000	33,344,956	101,755,044	594,418	33,939,374	101,160,626	74.88

LOKA KALYAN PARISHAD, 28/8, Library Road, Kolkata-26

Financial summary for the period of 1st Apr'15 to 30th Jun'15

	Total amount received till March 2015	Expenditure till 31st March 2015	Closing Balance (as on 31st Mar 2015)	Opening balance (as on 1st Apr' 2015)	Receipts in the current quarter (1st. Apr 2015. to Jun' 2015)	Expenditure in the current quarter (Apr' 2015 to Jun' 2015)	Closing Balance (as on 30 th Jun , 2015)
Central share	25,215,750	25,115,420	100,330	100,330	-	447,715	-347,385
State share	8,405,250	8,229,536	175,714	175,714	-	146,703	29,011
Beneficiary contribu	0	0	0	0	0	0	0
PIA contribution	0	0	0	0	0	0	0
Others(Pls. specify) Bank Interest	627,057	-	627,057	627,057	57,780	0	684,837
Total	34,248,057	33,344,956	903,101	903,101	57,780	594,418	366,463

33,939,374

0.75

33621000

347,385

25,563,135
8,376,239