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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 | To Jan'2017 | | From | March'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 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: | | 59562 | 1181 | 60743 |
| 1.1.1 | ST | | 10778 | 209 | 10987 |
| 1.1.2 | SC | | 19180 | 59 | 19239 |
| 1.1.3 | OBCs | | 5658 | 111 | 5769 |
| 1.1.4 | others | | 23946 | 802 | 24748 |
| 1.2 | No. of women farmers trained landholding wise: | No. | 59562 | 1181 | 60743 |
| 1.2.1 | landless | | 53902 | 1064 | 54966 |
| 1.2.2 | Marginal Farmers | | 4824 | 100 | 4924 |
| 1.2.3 | Small Farmers | | 774 | 15 | 789 |
| 1.2.4 | Others | | 62 | 2 | 64 |
| 1.3 | No. of women farmers trained- SHG membership: | No. | 59562 | 1181 | 60743 |
| 1.3.1 | Existing member of SHG | | 57570 | 1992 | 59562 |
| 1.3.2 | New member brought under SHG fold | | 0 | 1181 | 1181 |
| 1.3.3 | Not a member of SHG | | 0 | 0 | 0 |
| 1.3 | Community Institutions | No. | | | |
| 1.3.1 | SHG Programme: | | | | |
| 1.3.1.1 | Number of SHGs intervened | No. | 5697 | 19 | 5716 |
| 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. | 4 | 1 | 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. | 4 | 1 | 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 | 17571.86 | 1170.00 | 18741.86 |
| 1.5.1 | Own land | Ha | 13182.82 | 642.00 | 13824.82 |
| 1.5.2 | Share cropping / lease land | Ha | 4389.04 | 528.00 | 4917.04 |
| 1.5.3 | % Irrigated out of total intervention area | Ha | 54.23 | 54.23 | 54.23 |
| 2. Input: | | | | | |
| 2.1 | Capacity building (Trainee Days) | | | | |
| 2.1.1 | Capacity building of women participants | | 316763 | 19083 | 335846 |
| 2.1.2 | Capacity building of Community Professionals | days | 20048 | 892 | 20940 |
| 2.1.3 | Capacity Building of Community Resource persons | | 22025 | 1543 | 23568 |
| 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 | 101784676 | 0 | 101784676 |
| 2.2.3 | Government Grants/Subsidies(other than MKSP)-PI specify | Rs. Lakh | | | |
| 2.2.4 | PIA own fund | Rs. Lakh | 789000 | 444000 | 1233000 |
| 2.2.5 | Grants from Donors | Rs. Lakh | 0 | 0 | 0 |
| 2.2.6 | Credit from SHGs | Rs. Lakh | 216656191 | 3217207 | 219873398 |
| 2.2.7 | Credit from Banks | Rs. Lakh | 368087433 | 35462500 | 403549933 |
| 2.2.8 | Credit from any other source Bank Interest | Rs. Lakh | 2631051 | 0 | 2631051 |
| 2.2.9 | Funds leveraged from other govt. programs (MGNREGA/RKVY etc) | Rs. Lakh | 29817778 | 14542820 | 44360598 |
| 2.3 | Finance used as: (Rs. Lakh) | | | | |
| 2.3.1 | Working capital, | | 33268658 | 11611689 | 44880347 |
| 2.3.2 | capital investment at individual level | | 8700 | | 8700 |
| 2.3.3 | capital investment for common infrastr. | | 1174620 | 3556590 | 4731210 |
| 2.3.4 | Capacity building of CRP | | 19684839 | 4902825 | 24587664 |
| 2.3.5 | Capaciti building of Community professionals | | 9960242 | 900410 | 10860652 |

| | | | | | |
|------------------|---|--------------|------------|------------|-------------|
| 2.3.6 | Capacity building of beneficiary/ target women | | 10642515 | 2209689 | 12852204 |
| 2.4 | Physical Assets Created (to be defined by PIA as provided in Profile) | | | | |
| 2.4.1 | Agro forestry tree plantation | No. | 356541 | 96594 | 453135 |
| | Grain in individual grain store(qtl) | Qtl | 49054.4 | 29938.1 | 78992.5 |
| | Seed in individual seed store (qtl) | Qtl | 2772.35 | 522.6 | 3294.95 |
| | Group based grain bank(qtl) | Qtl | 2232.16 | 594.28 | 2826.44 |
| | Group based seed bank (qtl) | Qtl | 3037.45 | 38894 | 41931.45 |
| | No. of livestock | No. | 410235 | 258439 | 668674 |
| | Bio manure (qtl) | Qtl | 28186.24 | 65275.98 | 93462.22 |
| | Vermi compost (qtl) | Qtl | 19513.68 | 27578.8 | 47092.48 |
| | Bio pesticides(Ltr) | Ltr | 17581 | 16446.4 | 34027.4 |
| 3. Output | through PIA's MKSP Interventions | | | | |
| 3.1.1 | Total volume of crop output produced (Qtl) | | 2429545.07 | 697243.036 | 3126788.106 |
| 3.1.2 | Gross output of the livelihood interventions in Rs.lakh | Rs. in Lakh | 24695.9 | 6623.8085 | 31319.7 |
| 3.2.1 | Planned increase in productivity per Ha (From -- To) | | 138.270165 | | 154.4779461 |
| 3.2.2 | Benchmark 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 | <i>Proportion of Families having Income Range from intervention sunder MKSP</i> | | | | |
| 3.3.2.1 | < Rs.7500 | | 19.18% | | 17.94% |
| 3.3.2.2 | Rs 7501-10000 | | 5.72% | | 5.96% |
| 3.3.2.3 | Rs.10001-15000 | | 12.81% | | 12.23% |
| 3.3.2.4 | more than Rs.15000 | | 62.14% | | 63.86% |
| 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% |
| 3.5 | Human Resource Development | | | | |
| 3.5.1 | Community Resources Persons Groomed | no. | 200 | | 200 |
| 3.5.1.1 | | <i>Women</i> | 196 | | 196 |
| 3.5.1.2 | | <i>Men</i> | 4 | | 4 |
| | Community Professionals Groomed | | 236 | | 236 |

| | | | | | |
|---------|---|-------------|----------|---------|----------|
| | <i>Women</i> | | 190 | | 190 |
| | <i>Men</i> | | 46 | | 46 |
| 3.5.2 | Community Farm Service Providers/Entrepreneurs Groomed | no. | 189 | | 189 |
| 3.5.2.1 | <i>Women</i> | | | | |
| 3.5.2.2 | <i>Men</i> | | | | |
| 3.5.3 | Technical Specialised Trained in NPM/Organic/Evergreen/Sustainable F | no. | 436 | | 436 |
| 3.5.3.1 | <i>Women</i> | no. | 386 | | 386 |
| 3.5.3.2 | <i>Men</i> | no. | 50 | | 50 |
| 3.6 | Marketing initiatives | | | | |
| 3.6.1 | No of crops marketed through collective marketing | No. | | | 8 |
| 3.6.2 | No of women benefitted through collective marketing | No. | 1652 | 151 | 1803 |
| 3.6.3 | Total volume of crop market | Qtl | 28808 | 1192 | 30000 |
| 3.6.4 | Total value of crops marketed | Rs. in Lakh | 316.888 | 13.112 | 330 |
| 3.6.5 | Incremental benefit per qtl through matrketing | | | | |
| 3.6.6 | value addition activities taken up | No | 2 | | 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 | 12150835 | 4810768 | 16961603 |
| | Payments made directly by the PIA | Rs | 62588739 | 6800948 | 69389687 |

| Sl.No | Budget Heads | Budget MKSP | | | | Expenditure MKSP | | | Variance | | Variance in % | | Expenditure Non-MKSP (other) | | | Expenditure Total (all sources) | | | % MKSP Funds | | |
|-------|------------------------------------|-------------|--|----------------|--|--|----------------|-------------------------------|----------------|--|----------------|--|--|----------------|-------------------------------|--|----------------|-------------------------------|--|----------------|-------------------------------|
| | | Total | Up to Previous Reporting Period (Oct-Dec'2016) | Current Period | Up to end of reporting period (Mar'2017) | Up to Previous Reporting Period (Oct-Dec'2016) | Current Period | Up to end of reporting period | Current Period | Up to end of reporting period (Mar'2017) | Current Period | Up to end of reporting period (Mar'2017) | Up to Previous Reporting Period (Oct-Dec'2016) | Current Period | Up to end of reporting period | Up to Previous Reporting Period (Oct-Dec'2016) | Current Period | Up to end of reporting period | Up to Previous Reporting Period (Oct-Dec'2016) | Current Period | Up to end of reporting period |
| | | A | B | (A+B)=C | D | E | (D+E)=F | (B-E)=G | (C-F) = H | I=G/B*100 | J=H/C*100 | 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 | |
| A | Programme Investment | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| A1 | Training & Capacity Building | 9676500 | 9071718.75 | 604781 | 9676500 | 9384011 | 80784 | 9464795 | 523997.25 | 211705 | 86.642443 | 2.187826177 | 0 | 0 | 0 | 9384011 | 80784 | 9464795 | 100 | 100 | 100 |
| A2 | Honorarium to Community Resource | 50863680 | 47684700 | 3178980 | 50863680 | 23684839 | 4810741 | 28495580 | -1631761 | 22368100 | -51.3297032 | 43.97656638 | 0 | 0 | 0 | 23684839 | 4810741 | 28495580 | 100 | 100 | 100 |
| A.3 | Base line and Documentation | 3795000 | 355781.25 | 23718.8 | 3795000 | 35741 | 325480 | 361221 | -301761.25 | 18279 | -1272.24769 | 4.816600791 | 0 | 0 | 0 | 35741 | 325480 | 361221 | 100 | 100 | 100 |
| A.4 | Component based activities | 48400000 | 45375000 | 3025000 | 48400000 | 33615940 | 2209689 | 35825629 | 815311 | 12574371 | 26.9524298 | 25.98010537 | 0 | 0 | 0 | 33615940 | 2209689 | 35825629 | 100 | 100 | 100 |
| | Sub - total Programme Investments | 109319680 | 102487200 | 6832480 | 109319680 | 66720531 | 7426694 | 74147225 | -594214 | 35172455 | -8.69690069 | 32.17394617 | 0 | 0 | 0 | 66720531 | 7426694 | 74147225 | 100 | 100 | 100 |
| B | Project Implementation Costs | | 0 | 0 | 0 | | | | 0 | 0 | | | 0 | 0 | 0 | | | | #DIV/0! | ##### | #DIV/0! |
| B1 | Salaries | 15552320 | 14580300 | 972020 | 15552320 | 4827288 | 3178200 | 8005488 | -2206180 | 7546832 | -226.968581 | 48.52544186 | 0 | 0 | 0 | 4827288 | 3178200 | 8005488 | 100 | 100 | 100 |
| B2 | Travel, Conveyance & communication | 2252000 | 2111250 | 140750 | 2252000 | 547720 | 279464 | 827184 | -138714 | 1424816 | -98.5534636 | 63.26891652 | 0 | 0 | 0 | 547720 | 279464 | 827184 | 100 | 100 | 100 |
| B3 | Rent | 1526000 | 1430625 | 95375 | 1526000 | 338775 | 108000 | 446775 | -12625 | 1079225 | -13.2372215 | 70.72247706 | 0 | 0 | 0 | 230775 | 108000 | 338775 | 146.79883 | 100 | 131.8796 |
| B4 | Review Meetings | 717500 | 672656.25 | 44843.8 | 717500 | 592600 | 100408 | 693008 | -55564.25 | 24492 | -123.906341 | 3.413519164 | 0 | 0 | 0 | 592600 | 100408 | 693008 | 100 | 100 | 100 |
| B5 | Documentation /Publicity material | 1358500 | 1273593.75 | 84906.3 | 1358500 | 184800 | 298498 | 483298 | -213591.75 | 875202 | -251.56187 | 64.42414428 | 0 | 0 | 0 | 184800 | 298498 | 483298 | 100 | 100 | 100 |
| B6 | Consultants | 2460000 | 2306250 | 153750 | 2460000 | 910000 | 120000 | 1030000 | 33750 | 1430000 | 21.9512195 | 58.1300813 | 0 | 0 | 0 | 910000 | 120000 | 1030000 | 100 | 100 | 100 |
| | Sub - total Implementation | 23866320 | 22374675 | 1491645 | 23866320 | 7401183 | 4084570 | 11485753 | -2592925 | 12380567 | -173.829899 | 51.87463756 | 0 | 0 | 0 | 7293183 | 4084570 | 11377753 | 101.48083 | 100 | 100.9492 |
| C | PIA Organisational Overheads | | 0 | 0 | 0 | | | | 0 | 0 | | | 0 | 0 | 0 | | | | #DIV/0! | ##### | #DIV/0! |
| C1 | Printing & stationery | 78800 | 73875 | 4925 | 78800 | 71713 | 4425 | 76138 | 500 | 2662 | 10.1522843 | 3.378172589 | 0 | 0 | 0 | 71713 | 4425 | 76138 | 100 | 100 | 100 |
| C2 | office Maintenance | 380200 | 356437.5 | 23762.5 | 380200 | 234713 | 82000 | 316713 | -58237.5 | 63487 | -245.081536 | 16.69831668 | 0 | 0 | 0 | 234713 | 82000 | 316713 | 100 | 100 | 100 |

| | | | | | | | | | | | | | | | | | | | | | |
|----|----------------------------------|-----------|-----------|---------|-----------|----------|----------|----------|----------|----------|-------------|-------------|---|---|---|----------|----------|----------|-----------|------|----------|
| c3 | Communication & Internet Charges | 180000 | 168750 | 11250 | 180000 | 165511 | 14000 | 179511 | -2750 | 489 | -24.4444444 | 0.271666667 | 0 | 0 | 0 | 165511 | 14000 | 179511 | 100 | 100 | 100 |
| c4 | Insurance for staffs | 1200000 | 1125000 | 75000 | 1200000 | 100000 | | 100000 | 75000 | 1100000 | 100 | 91.66666667 | 0 | 0 | 0 | 100000 | 0 | 100000 | 100 | #### | 100 |
| c5 | Repairs & Maint. Computer & | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | #DIV/0! | #DIV/0! | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! | #### | #DIV/0! |
| c6 | Audit Fees | 75000 | 70312.5 | 4687.5 | 75000 | 45950 | | 45950 | 4687.5 | 29050 | 100 | 38.73333333 | 0 | 0 | 0 | 45950 | 0 | 45950 | 100 | #### | 100 |
| | Sub - total Overheads | 1914000 | 1794375 | 119625 | 1914000 | 617887 | 100425 | 718312 | 19200 | 1195688 | 16.0501567 | 62.47063741 | 0 | 0 | 0 | 617887 | 100425 | 718312 | 100 | 100 | 100 |
| | Grand Total (A+B+C) | 135100000 | 126656250 | 8443750 | 135100000 | 74739601 | 11611689 | 86351290 | -3167939 | 48748710 | -37.5181525 | 36.08342709 | 0 | 0 | 0 | 74631601 | 11611689 | 86243290 | 100.14471 | 100 | 100.1252 |

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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 | | | | |
| Date of Fund Release | 7.5.2016 | | | | |
| Project Budget | 13.51 crore | | | | |
| Reporting period | Jan-Mar'2017 | | | | |
| Opening Balance | | | | | |
| MKSP | Central | W.B. | PIA | Other | Total |
| | 20,283,827.00 | 6,761,275.00 | - | | 27,045,102 |
| - | | | - | - | - |
| TOTAL | 20,283,827.00 | 6,761,275.00 | - | - | 27,045,102 |
| Receipts during Reporting Period | | | | | |
| MKSP | State | Beneficiaries contribution | PIA | Other | Total |
| | - | - | - | 271,589 | 271,589 |
| TOTAL | | - | - | 271,589 | 271,589 |
| Total Funds Available (Rs) | | | | | |
| MKSP | Central | State | PIA | Other | Total |
| - | 20,283,827.00 | 6,761,275.00 | - | 271,589 | 27,316,691 |
| TOTAL | 20,283,827 | 6,761,275 | - | 271,589 | 27,316,691 |
| Total Expenditure (Rs) | | | | | |
| | Exp upto last quarter | Exp during the quarter | Total | % age expd to total available fund | |
| MKSP | 74,739,574.00 | 11,611,689.00 | 86,351,263.00 | 42.51 | |
| Other Sources | - | | | | |
| Total | 74,739,574.00 | 11,611,689.00 | 86,351,263.00 | | |
| Balance Untuiled Funds (Rs) | | | | | |
| MKSP | 15,705,002.00 | | - | 42.51 | |
| Other Sources | - | - | - | - | |
| Total | 15,705,002.00 | - | - | | |

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| Total | | | | | |
|--------------|--|--|--|--|--|