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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	JULY'2017		TO	To SEPT'2017
	Parameters	UoM	Upto previous reporting period (Up to end of previous quarter since inception of project)	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. Outr					
1.1	No. of women farmers trained- caste	No.	60790	0	60790
1.1.1	<i>ST</i>		11002	0	11002
1.1.2	<i>SC</i>		19259	0	19259
1.1.3	<i>OBCs</i>		5779	0	5779
1.1.4	<i>others</i>		24750	0	24750
1.2	No. of women farmers trained landholding wise:	No.	60790	0	60790
1.2.1	<i>landless</i>		54981	0	54981
1.2.2	<i>Marginal Farmers</i>		4944	0	4944
1.2.3	<i>Small Farmers</i>		799	0	799

1.2.4	<i>Others</i>		66	0	66
1.3	No. of women farmers trained- SHG membership:	No.	60790	0	60790
1.3.1	<i>Existing member of SHG</i>		60790	0	60790
1.3.2	<i>New member brought under SHG fold</i>		0	0	0
1.3.3	<i>Not a member of SHG</i>		0	0	0
1.3	Community Institutions	No.			
1.3.1	SHG Programme:				
1.3.1.1	Number of SHGs intervened	No.	5720	0	5720
1.3.1.2	Number of Clusters(GPLF) of SHGs intervened	No.	50	0	50
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	38	270
	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	38	270
1.3.2.2	Number of Informal User Group of	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	18745.88	0.40	18746.28

1.5.1	Own land	Ha	13824.82	0.00	13824.82
1.5.2	Share cropping / lease land	Ha	4921.06	0.40	4921.46
1.5.3	% Irrigated out of total intervention area	Ha	54%		54%
2.1	Capacity building (Trainee Days)				
2.1.1	Capacity building of women participants		393300	22348	415648
2.1.2	Capacity building of Community Professionals	days	23287	902	24189
2.1.3	Capacity Building of Community Resource persons		27122	8928	36050
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	2394	108	2502
2.2.7	Credit from Banks	Rs. Lakh	4435	907.55	5343
2.2.8	Credit from any other source Bank Interest	Rs. Lakh	28	1.38664	29.38664
2.2.9	Funds leveraged from other govt. programs (MGNREGA/RKVY etc)	Rs. Lakh	4450	16.13	4466.130176
2.3	Finance used as: (Rs. Lakh)				
2.3.1	Working capital,	Rs	86265990	5475224	91741214
2.3.2	capital investment at individual level	Rs	0	0	0
2.3.3	capital investment for common infrastr.	Rs	3761509	151550	3913059
2.3.4	Capacity building of CRP	Rs	17321318	2113638	19434956

2.3.5	Capaciti building of Community professionals	Rs	4707565	329130	5036695
2.3.6	Capacity building of beneficiary/ target women	Rs	22625334	3184006	25809340
2.4	Physical Assets Created (to be defined by PIA as provided in Profile)				
2.4.1	Agro forestry tree plantation	No.	550144	0	550144
	Group based Seed Bank/ Individual Seed Store	No.	4662	0	4662
	Group based grain bank	No.	1883	0	1883
	No. of livestock	No.	678776	0	678776
	Vermi compost pit	No.	35629	0	35629
	Nadep Compost Pit	No.	5118	8194	13312
3. Output	<i>through PIA's MKSP Interventions</i>				
3.1.1	Total volume of crop output produced (Qtl)	Paddy in Q	1503028	0	1503028
3.1.2	Gross output of the livelihood interventions in Rs.lakh	Rs. in Lakh			
3.2.1	Planned increase in productivity per Ha (From 2013-14To 2016-17)				
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				
3.3.2	<i>Proportion of Families having Income Range from intervention sunder MKSP</i>				
3.3.2.1	< Rs.7500		14.57%		0.83%
3.3.2.2	Rs 7501-10000		3.95%		0.45%

3.3.2.3	Rs.10001-15000		8.95%		1.47%
3.3.2.4	more than Rs.15000		72.53%		97.24%
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	<i>Women</i>		196	0	196
3.5.1.2	<i>Men</i>		4	0	4
	Community Professionals Groomed		236	0	236
	<i>Women</i>		190	0	190
	<i>Men</i>		46	0	46
3.5.2	Community Farm Service Providers/Entrepreneurs	no.	189	0	189
3.5.2.1	<i>Women</i>				
3.5.2.2	<i>Men</i>				
3.5.3	Technical Specialised Trained in NPM/Organic/	no.	436	0	436
3.5.3.1	<i>Women</i>	no.	386	0	386
3.5.3.2	<i>Men</i>	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.	2208	550	2758
3.6.3	Total volume of crop market	Qtl	33560	2767	36327

3.6.4	Total value of crops marketed	Rs. in Lak	379.84	31.01807	410.85807
3.6.5	Incremental benefit per qtl through marketing				
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	28161943	2434300	30596243
	Payments made directly by the PIA	Rs	61865555	3192474	65058029

Name of PIA		Loka Kalyan Parishad			
Date of Fund Release		7.5.2016			
			Jul-Sep'2017		
Opening Balance					
MKSP	Central	W.B.	PIA	Other	Total
	11,185,355.00	3,665,089.00	-		14,850,444
-			-	-	-
TOTAL	11,185,355.00	3,665,089.00	-	-	14,850,444
Receipts during Reporting Period					
MKSP	State	Beneficiaries contribution	PIA	Other	Total
	-	-	-	215,918	215,918
TOTAL		-	-	215,918	215,918
Total Funds Available (Rs)					
MKSP	Central	State	PIA	Other	Total
-	7,994,633.00	2,619,590.00	-	138,661	10,752,884
TOTAL	7,994,633	2,619,590	-	138,661	15,066,362

Total Expenditure (Rs)

	Exp upto last quarter	Exp during the quarter	Total	% age expd to total available fund	
MKSP	90,027,499.00	5,626,774.00	95,654,273.00		
Other Source	-				
Total	90,027,499.00	5,626,774.00	95,654,273.00		
Balance Untuilsed Funds (Rs)					
MKSP	9,439,588.00		-	52.33	
Other Source	-	-	-	-	
Total	9,439,588.00	-	-		

Sl.No	Budget Heads	Budget MKSP				Expenditure MKSP			Variance		Variance in %		Expenditure Non-MKSP (other)			Expenditure Total (all)			% MKSP Funds			
		Total	Up to Previous Reporting Period (March'2017)	Current Period	Up to end of reporting period (June'2017)	Up to end of reporting period (April-June'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)	Up to end of reporting period (April-June'2017)	Current Period	Up to end of reporting period (April-June'2017)	Current Period	Up to end of reporting period (April-June'2017)	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							-	-	-	-	-										
A1	Training & Capacity Building	9,676,500	7,741,200	483,825	8,225,025	9,576,500	621,127	10,197,627	110,000	(1,972,602)	23	(24)	-	-	-	9,576,500	#####	#####	100.00	100.00	100.00	
A2	Honorarium to Community Resource Persons	50,863,680	40,690,944	2,543,184	43,234,128	28,975,580	2,317,093	31,292,673	226,091	#####	9	28	-	-	-	#####	#####	#####	100.00	100.00	100.00	
A.3	Base line and Documentation	379,500	303,600	18,975	322,575	376,422	165,710	542,132	(146,735)	(219,557)	(773)	(68)	-	-	-	376,422	#####	#####	100.00	100.00	100.00	
A.4	Component based activities	48,400,000	38,720,000	2,420,000	41,140,000	36,834,254	1,354,000	38,188,254	1,066,000	2,951,746	44	7	-	-	-	#####	#####	#####	100.00	100.00	100.00	
	Sub - total Programme Investments	109,319,680	87,455,744	5,465,984	92,921,728	75,762,756	4,457,930	80,220,686	1,008,054	#####	18	14	-	-	-	#####	#####	#####	100.00	100.00	100.00	
B	Project Implementation Costs																					
B1	Salaries	15,552,320	12,441,856	777,616	13,219,472	9,225,488	704,000	9,929,488	73,616	3,289,984	9	25	-	-	-	9,225,488	#####	#####	100.00	100.00	100.00	
B2	Travel, Conveyance & communications	2,252,000	1,801,600	112,600	1,914,200	831,544	92,224	923,768	20,376	990,432	18	52	-	-	-	831,544	92,224	#####	100.00	100.00	100.00	
B3	Rent	1,526,000	1,220,800	76,300	1,297,100	1,055,593	75,000	1,130,593	1,300	166,507	2	13	-	-	-	230,775	#####	#####	457.41	69.44	333.73	
B4	Review Meetings	717,500	574,000	35,875	609,875	604,008	69,000	673,008	(33,125)	(63,133)	(92)	(10)	-	-	-	604,008	69,000	#####	100.00	100.00	100.00	
B5	Documentation/Publicity material	1,358,500	1,086,800	67,925	1,154,725	303,298	75,000	378,298	(7,075)	776,427	(10)	67	-	-	-	303,298	75,000	#####	100.00	100.00	100.00	
B6	Consultants	2,460,000	1,968,000	123,000	2,091,000	1,736,000	80,000	1,816,000	43,000	275,000	35	13	-	-	-	1,736,000	80,000	#####	100.00	100.00	100.00	
	Sub - total Implementation	23,866,320	19,093,056	1,193,316	20,286,372	13,755,931	1,095,224	14,851,155	98,092	5,435,217	8	27	-	-	-	#####	#####	#####	106.38	97.08	105.63	
C	PIA Organisational Overheads																					
C1	Printing & stationery	78,800	63,040	3,940	66,980	76,638	25,000	101,638	(21,060)	(34,658)	(535)	(52)	-	-	-	76,638	25,000	#####	100.00	100.00	100.00	

C2	office Maintenance	380,200	304,160	19,010	323,170	166,713	36,000	202,713	(16,990)	120,457	(89)	37
C3	Communication & Internet Charges	180,000	144,000	9,000	153,000	79,511	9,620	89,131	(620)	63,869	(7)	42
C4	Insurance for staffs	1,200,000	960,000	60,000	1,020,000	140,000		140,000	60,000	880,000	100	86
C5	Repairs & Maint. Computer & vehciles	-	-	-	-			-	-	-	#DIV/0!	#DIV/0!
C6	Audit Fees	75,000	60,000	3,750	63,750	45,950	3,000	48,950	750	14,800	20	23
	Sub - total Overheads	1,914,000	1,531,200	95,700	1,626,900	508,812	73,620	582,432	22,080	1,044,468	23	64
	Grand Total (A+B+C)	135,100,000	108,080,000	6,755,000	114,835,000	90,027,499	5,626,774	95,654,273	1,128,226	#####	17	17

-	-	-	166,713	36,000	#####	100.00	100.00	100.00
-	-	-	79,511	9,620	89,131	100.00	100.00	100.00
-	-	-	140,000	-	#####	100.00	#DIV/0!	100.00
-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
-	-	-	45,950	3,000	48,950	100.00	100.00	100.00
-	-	-	508,812	73,620	#####	100.00	100.00	100.00
-	-	-	#####	#####	#####	100.92	99.42	100.83