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Name of PIA		Loka Kalyan Parishad, 28/8, Library Road, Kolkata-26			
Project Title		Strengthening the Livelihood of Women in Agriculture through Natural Resource Management in the backward districts of West Bengal			
Reporting Duration		From April'2018		TO	June'2018
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:	No.	61109	0	61109
1.1.1	ST		11057	0	11057
1.1.2	SC		19368	0	19368
1.1.3	OBCs		5809	0	5809
1.1.4	others		24875	0	24875
1.2	No. of women farmers trained landholding wise:	No.	61109	0	61109
1.2.1	landless		55269	0	55269
1.2.2	Marginal Farmers		4975	0	4975
1.2.3	Small Farmers		799	0	799
1.2.4	Others		66	0	66
1.3	No. of women farmers trained- SHG membership:	No.	61109	0	61109
1.3.1	Existing member of SHG		60790	0	60790
1.3.2	New member brought under SHG fold		0	0	0
1.3.3	Not a member of SHG		0	0	0
1.3	Community Institutions				
1.3.1	SHG Programme:				
1.3.1.1	Number of SHGs intervened	No.	5900	0	5900
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.	270	37	307
	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.	270	0	270
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.	691	0	691
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	18746.28	0	18746.28
1.5.1	Own land	Ha	13824.82	0.00	13824.82
1.5.2	Share cropping / lease land	Ha	4921.46	0.00	4921.46
1.5.3	% Irrigated out of total intervention area	Ha	54%	0%	54%
2. Input:					
2.1	Capacity building (Trainee Days)				
2.1.1	Capacity building of women participants		466959	81853	548812
2.1.2	Capacity building of Community Professionals	days	24902	87	24989
2.1.3	Capacity Building of Community Resource persons		36953	247	37200
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	2583	96	2679
2.2.7	Credit from Banks	Rs. Lakh	4661	172.04	4833
2.2.8	Credit from any other source Bank Interest	Rs. Lakh	34.39	0.04	34.43
2.2.9	Funds leveraged from other govt. programs (MGNREGA/RKVY etc)	Rs. Lakh	5198.53666	10.86	5209.39666
2.3	Finance used as: (Rs. Lakh)				
2.3.1	Working capital,	Rs	1045.6	0.83	1046.4

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2.3.2	capital investment at individual level	Rs	0	0	0
2.3.3	capital investment for common infrastr.	Rs	39.209	0	39.209
2.3.4	Capacity building of CRP	Rs	218.30314	0.21618	218.51932
2.3.5	Capaciti building of Community professionals	Rs	56.2325	0.19115	56.42365
2.3.6	Capacity building of beneficiary/ target women	Rs	310.83706	42267.0000	42577.83706
2.4	Physical Assets Created (to be defined by PIA as provided in Profile)				
2.4.1	Agro forestry tree plantation	No.	562284	37222	599506
	Group based Seed Bank/ Individual Seed Store	No.	4662	0	4662
	Group based grain bank	No.	1883	0	1883
	No. of livestock	No.	693542	170349	863891
	Vermi/ Nadep compost pit	No.	40379	6802	47181
	Nadep Compost Pit	No.	41918	5572	47490
3. Output	through PIA's MKSP Interventions				
3.1.1	Total volume of crop output produced (Qtl)	Paddy in Qtl	2379148.597	9910	2389058.6
3.1.2	Gross output of the livelihood interventions in Rs.lakh	Rs. in Lakh	20016.67	130.10	20146.8
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 MKSP				
3.3.2	Proportion of Families having Income Range from intervention sunder MKSP				
3.3.2.1	< Rs.7500		0.83%		0.83%
3.3.2.2	Rs 7501-10000		0.45%		0.45%
3.3.2.3	Rs.10001-15000		1.47%		1.47%
3.3.2.4	more than Rs.15000		97.24%		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	Women		196	0	196
3.5.1.2	Men		4	0	4
	Community Professionals Groomed				
	Women		236	0	236
	Men		190	0	190
3.5.2	CommunityFarm Service Providers/Entrepreneurs Groomed	no.			
3.5.2.1	Women		46	0	46
3.5.2.2	Men		189	0	189
3.5.3	Technical Specialised Trained in NPM/Organic/Evergreen/Sust	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	0	8
3.6.2	No of women benefitted through collective marketing	No.	7884	687	8571
3.6.3	Total volume of crop market	Qtl	99198	33307	132505
3.6.4	Total value of crops marketed	Rs. in Lakh	1399.653	525.38	1925.02812
3.6.5	Incremental benefit per qtl through matrketing				
3.6.6	value addition activities taken up	No	4	0	0
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	34666485	0	34666485
	Payments made directly by the PIA	Rs	69901990	83236	69985226

Name of PIA		Loka Kalyan Parishad			
Project Title					
Date of Fund Release		7.5.2016			
Project Budget					
			April-June'2018		
Opening Balance					
MKSP	Central	W.B.	PIA	Other	Total
	273,772.00	89,706.00	-		363,478
-			-	-	-
TOTAL	273,772.00	89,706.00	-	-	363,478
Receipts during Reporting Period					
MKSP	State	Beneficiaries contribution	PIA	Other	Total
	-	-	-	3,751	3,751
TOTAL		-	-	3,751	3,751
Total Funds Available (Rs)					
MKSP	Central	State	PIA	Other	Total
-	273,772.00	89,706.00	-	3,751	367,229
TOTAL	273,772	89,706	-	3,751	367,229
Total Expenditure (Rs)					
	Exp upto last quarter	Exp during the quarter	Total	% age expd to total available fund	
MKSP	254,024.00	83,236.00	337,260.00		
Other Sources	-				
Total	254,024.00	83,236.00	337,260.00		
Balance Untuilsed Funds (Rs)					
MKSP	29,969.00		-	22.67	
Other Sources	-	-	-	-	
Total	29,969.00	-	-		
Total					

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 (March 2017)	Current Period	Up to end of reporting period (June 2017)	Up to end of reporting period (Jul-Dec 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 (Jul-Dec 2017)	Current Period	Up to end of reporting period	Up to end of reporting period (Jul-Dec 2017)	Current Period	Up to end of reporting period	Up to end of reporting period (Jul-Dec 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	
Programme Investment																				
Training & Capacity Building	9,676,500	9,464,795	211,705	9,676,500	11,497,627	206,100	11,703,727	110,000	(2,027,227)	52	(21)	-	-	-	11,497,627	206,100	11,703,727	100.00	100.00	100.00
Honorarium to Community Resource Persons	50,863,680	28,495,580	22,368,100	50,863,680	31,992,673	30,000	32,022,673	22,338,100	18,841,007	100	37	-	-	-	31,992,673	30,000	32,022,673	100.00	100.00	100.00
Base line and Documentation	379,500	361,221	18,279	379,500	742,132	9,200	751,332	9,079	(371,832)	50	(98)	-	-	-	742,132	9,200	751,332	100.00	100.00	100.00
Component based activities	48,400,000	35,825,629	12,574,371	48,400,000	38,388,254	604,000	38,992,254	11,970,371	9,407,746	95	19	-	-	-	38,388,254	604,000	38,992,254	100.00	100.00	100.00
Sub - total Programme Investments	109,319,680	74,147,225	35,172,455	109,319,680	82,620,686	849,300	83,469,986	34,323,155	25,849,694	98	24	-	-	-	82,620,686	849,300	83,469,986	100.00	100.00	100.00
Project Implementation Costs																		#DIV/0!	#DIV/0!	#DIV/0!
Salaries	15,552,320	8,005,488	7,546,832	15,552,320	10,529,488	808,000	11,337,488	6,738,832	4,214,832	89	27	-	-	-	10,529,488	808,000	11,337,488	100.00	100.00	100.00
Travel, Conveyance & communications	2,252,000	827,184	1,424,816	2,252,000	2,123,768	130,000	2,253,768	1,294,816	(1,768)	91	(0)	-	-	-	2,123,768	130,000	2,253,768	100.00	100.00	100.00
Rent	1,526,000	446,775	1,079,225	1,526,000	1,330,593	75,000	1,405,593	1,004,225	120,407	93	8	-	-	-	230,775	108,000	338,775	576.58	69.44	414.90
Review Meetings	717,500	693,008	24,492	717,500	973,008	98,690	1,071,698	(74,198)	(354,198)	(303)	(49)	-	-	-	973,008	98,690	1,071,698	100.00	100.00	100.00
Documentation/Publicity material	1,358,500	483,298	875,202	1,358,500	578,298	20,000	598,298	855,202	760,202	98	56	-	-	-	578,298	20,000	598,298	100.00	100.00	100.00
Consultants	2,460,000	1,030,000	1,430,000	2,460,000	1,816,000	90,000	1,906,000	1,340,000	554,000	94	23	-	-	-	1,816,000	90,000	1,906,000	100.00	100.00	100.00
Sub - total Implementation	23,866,320	11,485,753	12,380,567	23,866,320	17,351,155	2,920,290	20,271,445	9,460,277	#REF!	76	#REF!	-	-	-	16,251,337	1,254,690	17,506,027	106.77	232.75	#REF!
PIA Organisational Overheads																		#DIV/0!	#DIV/0!	#DIV/0!
Printing & stationery	78,800	76,138	662	76,800	151,638	48,446	200,084	(47,784)	(123,284)	(7,218)	(161)	-	-	-	151,638	48,446	200,084	100.00	100.00	100.00
office Maintenance	380,200	316,713	63,487	380,200	467,076	24,000	491,076	39,487	(110,876)	62	(29)	-	-	-	467,076	24,000	491,076	100.00	100.00	100.00
Communication & Internet Charges	180,000	179,511	489	180,000	189,131	50,000	239,131	(49,511)	(59,131)	(10,125)	(33)	-	-	-	189,131	50,000	239,131	100.00	100.00	100.00
Insurance for staffs	1,200,000	100,000	1,100,000	1,200,000	140,000		140,000	1,100,000	1,060,000	100	88	-	-	-	140,000	-	140,000	100.00	#DIV/0!	100.00
Repairs & Maint. Computer & vehicles										#DIV/0!	#DIV/0!	-	-	-				#DIV/0!	#DIV/0!	#DIV/0!
Audit Fees	75,000	45,950	29,050	75,000	48,950		48,950	29,050	26,050	100	35	-	-	-	48,950	-	48,950	100.00	#DIV/0!	100.00
Sub - total Overheads	1,914,000	718,312	119,625	837,937	996,795	122,446	1,119,241	(2,821)	(281,304)	(2)	(34)	-	-	-	996,795	122,446	1,119,241	100.00	100.00	100.00
Grand Total (A+B+C)	135,100,000	86,351,290	47,672,647	134,023,937	100,968,636	3,892,036	104,860,672	43,780,611	#REF!	92	#REF!	-	-	-	99,868,818	2,226,436	102,095,254	101.10	174.81	#REF!