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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	Oct'2017		TO	To DEC'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)(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.	60790	0	60790
1.1.1	ST		11002	0	11002
1.1.2	SC		19259	0	19259
1.1.3	OBCs		5779	0	5779
1.1.4	others		24750	0	24750
1.2	No. of women farmers trained landholding wise:	No.	60790	0	60790
1.2.1	landless		54981	0	54981
1.2.2	Marginal Farmers		4944	0	4944
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.	60790	0	60790
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.	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.	270	0	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.	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.	690	0	690
1.4.2	Revenue Villages	No.	11	0	11
1.4.3	Number of C.D. Blocks	No.	5	0	5
1.4.4	Number of Districts	No.	1	0	1
1.5	Farm land covered	Ha			
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. Input:					
2.1	Capacity building (Trainee Days)				
2.1.1	Capacity building of women participants		415648	11793	427441
2.1.2	Capacity building of Community Professionals	days	24189	273	24462
2.1.3	Capacity Building of Community Resource persons		36050	663	36713
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	123	2517
2.2.7	Credit from Banks	Rs. Lakh	4435	62.30	4497
2.2.8	Credit from any other source Bank Interest	Rs. Lakh	29.39	0.09	29.39
2.2.9	Funds leveraged from other govt. programs (MGNREGA/RKVY etc)	Rs. Lakh	4450	10.48	4460.484
2.3	Finance used as: (Rs. Lakh)				
2.3.1	Working capital,	Rs	917.4	50.10	967.5
2.3.2	capital investment at individual level	Rs	0	0	0
2.3.3	capital investment for common infrastr.	Rs	39.13059	0	39.13059

2.3.4	Capacity building of CRP	Rs	194.34956	0.015249	194.364809
2.3.5	Capacity building of Community professionals	Rs	50.36695	0.041477	50.408427
2.3.6	Capacity building of beneficiary/ target women	Rs	258.0934	2.305722	260.399122
2.4	Physical Assets Created (to be defined by PIA as provided in Profile)				
2.4.1	Agro forestry tree plantation	No.	550144	12140	562284
	Group based Seed Bank/ Individual Seed Store	No.	4662	0	4662
	Group based grain bank	No.	1883	0	1883
	No. of livestock	No.	678776	14766	693542
	Vermi compost pit	No.	35629	0	39942
	Nadep Compost Pit	No.	13312	0	13312
3. Output	through PIA's MKSP Interventions				
3.1.1	Total volume of crop output produced (Qtl)	Paddy in Qtl	1503028	236752	1739779.6
3.1.2	Gross output of the livelihood interventions in Rs.lakh	Rs. in Lakh	16553.1	2600.43	19153.5
3.2.1	Planned increase in productivity per Ha (From 2013-14To 2016-17)				
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	Proportion of Families having Income Range from intervention sunder MKSP				
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	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	Community Farm 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/Sustainable F	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	8	8
3.6.2	No of women benefitted through collective marketing	No.	2758	1145	3903
3.6.3	Total volume of crop market	Qtl	36327	36380	72707
3.6.4	Total value of crops marketed	Rs. in Lakh	410.858	617.92	1028.78297
3.6.5	Incremental benefit per qtl through matrketing				
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	30596242.75	2542649	33138892
	Payments made directly by the PIA	Rs	65058029.25	2467794	67525823

Name of PIA		Loka Kalyan Parishad			
Project Title					
Date of Fund Release		7.5.2016			
Project Budget					
			Oct-Dec'2017		
Opening Balance					
MKSP	Central	W.B.	PIA	Other	Total
	7,109,898.00	2,329,690.00	-		9,439,588
-			-	-	-
TOTAL	7,109,898.00	2,329,690.00	-	-	9,439,588
Receipts during Reporting Period					
MKSP	State	Beneficiaries contribution	PIA	Other	Total
	-	-	-	87,160	87,160
TOTAL		-	-	87,160	87,160
Total Funds Available (Rs)					
MKSP	Central	State	PIA	Other	Total
-	7,109,898.00	2,329,690.00	-	87,160	9,526,748
TOTAL	7,109,898	2,329,690	-	87,160	9,526,748
Total Expenditure (Rs)					
	Exp upto last quarter	Exp during the quarter	Total	% age expd to total available fund	
MKSP	95,654,273.00	5,010,443.00	100,664,716.00		
Other Sources	-				
Total	95,654,273.00	5,010,443.00	100,664,716.00		
Balance Untuilsed Funds (Rs)					
MKSP	4,516,305.00		-	52.59	
Other Sources	-	-	-	-	
Total	4,516,305.00	-	-		
Total					

Sl.No	Budget Heads	Budget MKSP				Expenditure MKSP			Variance		Variance in %	
		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-Sep'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)
			A	B	(A+B)=C	D	E	(D+E)=F	(B-E)=G	(C-F) = H	I=G/B*100	J=H/C*100
A	Programme Investment							-	-	-	-	-
A1	Training & Capacity Building	9,676,500	9,464,795	211,705	9,676,500	10,197,627	506,100	10,703,727	110,000	(1,027,227)	52	(11)
A2	Honorarium to Community Resource Persons	50,863,680	28,495,580	22,368,100	50,863,680	31,292,673	30,000	31,322,673	22,338,100	19,541,007	100	38
A.3	Base line and Documentation	379,500	361,221	18,279	379,500	542,132	10,543	552,675	7,736	(173,175)	42	(46)
A.4	Component based activities	48,400,000	35,825,629	12,574,371	48,400,000	38,188,254	604,030	38,792,284	11,970,341	9,607,716	95	20
	Sub - total Programme Investments	109,319,680	74,147,225	35,172,455	109,319,680	80,220,686	#####	81,371,359	34,021,782	27,948,321	97	26
B	Project Implementation Costs		-	-	-				-	-		
B1	Salaries	15,552,320	8,005,488	7,546,832	15,552,320	9,929,488	908,000	10,837,488	6,638,832	4,714,832	88	30

Expenditure Non-MKSP (other)			Expenditure Total (all sources)			% MKSP Funds		
Up to end of reporting period (Jul-Sep'2017)	Current Period	Up to end of reporting period	Up to end of reporting period (Jul-Sep'2017)	Current Period	Up to end of reporting period	Up to end of reporting period (Jul-Sep'2017)	Current Period	Up to end of reporting period
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
-	-		-	-	-			
-	-	-	10,197,627	506,100	#####	100.00	100.00	100.00
-	-	-	31,292,673	30,000	#####	100.00	100.00	100.00
-	-	-	542,132	10,543	552,675	100.00	100.00	100.00
-	-	-	38,188,254	604,030	#####	100.00	100.00	100.00
-	-	-	80,220,686	#####	#####	100.00	100.00	100.00
-	-	-				#DIV/0!	#DIV/0!	#DIV/0!
-	-	-	9,929,488	908,000	#####	100.00	100.00	100.00

B2	Travel, Conveyance & communications	2,252,000	827,184	1,424,816	2,252,000	923,768	378,979	1,302,747	1,045,837	949,253	73	42	-	-	-	923,768	378,979	#####	100.00	100.00	100.00
B3	Rent	1,526,000	446,775	1,079,225	1,526,000	1,130,593	75,000	1,205,593	1,004,225	320,407	93	21	-	-	-	230,775	108,000	338,775	489.91	69.44	355.87
B4	Review Meetings	717,500	693,008	24,492	717,500	673,008	126,695	799,703	(102,203)	(82,203)	(417)	(11)	-	-	-	673,008	126,695	799,703	100.00	100.00	100.00
B5	Documenation/Publicity material	1,358,500	483,298	875,202	1,358,500	378,298	35,425	413,723	839,777	944,777	96	70	-	-	-	378,298	35,425	413,723	100.00	100.00	100.00
B6	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	#####	100.00	100.00	100.00
	Sub - total Implementation	23,866,320	11,485,753	12,380,567	23,866,320	14,851,155	#####	16,465,254	8,465,122	7,401,066	68	31	-	-	-	13,951,337	#####	#####	106.45	237.72	105.56
C	PIA Organisational Overheads		-	-	-				-	-			-	-	-				#DIV/0!	#DIV/0!	#DIV/0!
C1	Printing & stationery	78,800	76,138	662	76,800	101,638	15,000	116,638	(14,338)	(39,838)	(2,166)	(52)	-	-	-	101,638	15,000	116,638	100.00	100.00	100.00
C2	office Maintenance	380,200	316,713	63,487	380,200	202,713	24,000	226,713	39,487	153,487	62	40	-	-	-	202,713	24,000	226,713	100.00	100.00	100.00
C3	Communication & Internet Charges	180,000	179,511	489	180,000	89,131	5,000	94,131	(4,511)	85,869	(922)	48	-	-	-	89,131	5,000	94,131	100.00	100.00	100.00

C4	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
C5	Repairs & Maint. Computer & vehciles	-	-	-	-			-	-	-	#DIV/0!	#DIV/0!
C6	Audit Fees	75,000	45,950	29,050	75,000	48,950	20,000	68,950	9,050	6,050	31	8
	Sub - total Overheads	1,914,000	718,312	119,625	837,937	582,432	64,000	646,432	55,625	191,505	46	23
	Grand Total (A+B+C)	135,100,000	86,351,290	47,672,647	134,023,937	95,654,273	#####	98,483,045	42,542,529	35,540,892	89	27

-	-	-	140,000	-	140,000	100.00	#DIV/0!	100.00
-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
-	-	-	48,950	20,000	68,950	100.00	100.00	100.00
-	-	-	582,432	64,000	646,432	100.00	100.00	100.00
-	-	-	94,754,455	#####	#####	100.95	179.26	100.89