

0		Loka Kalyan Parishad, 28/8, Library Road, Kolkata-26			
Name of PIA		Strengthening the Livelihood of Women in Agriculture through Natural Resource Management in the backward districts of West Bengal			
Project Title					
Reporting Duration		From:Jan'2018		TO	March'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)(Menti on 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	319	61109
1.1.1	ST		11002	55	11057
1.1.2	SC		19259	109	19368
1.1.3	OBCs		5779	30	5809
1.1.4	others		24750	125	24875
1.2	No. of women farmers trained landholding wise:	No.	60790	319	61109
1.2.1	landless		54981	288	55269
1.2.2	Marginal Farmers		4944	31	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.	60790	319	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	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
1.3.2.2	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		427441	39518	466959
2.1.2	Capacity building of Community Professionals	days	24462	440	24902
2.1.3	Capacity Building of Community Resource persons		36713	240	36953
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	2517	66	2583
2.2.7	Credit from Banks	Rs. Lakh	4497	163.68	4661
2.2.8	Credit from any other source Bank Interest	Rs. Lakh	29.39	5.01	34.39
2.2.9	Funds leveraged from other govt. programs (MGNREGA/RKVY etc)	Rs. Lakh	4460.484	738.05	5198.53666
2.3	Finance used as: (Rs. Lakh)				
2.3.1	Working capital,	Rs	967.5	78.10	1045.60634
2.3.2	capital investment at individual level	Rs	0	0	0
2.3.3	capital investment for common infrastr.	Rs	39.13059	0.07841	39.209
2.3.4	Capacity building of CRP	Rs	194.364809	23.94	218.30314
2.3.5	Capaciti building of Community professionals	Rs	50.408427	5.824	56.2325
2.3.6	Capacity building of beneficiary/ target women	Rs	260.399122	50.4379	310.83706
2.4	Physical Assets Created (to be defined by PIA as provided in Profile)				
2.4.1	Agro forestry tree plantation	No.	562284	0	562284
	Group based Seed Bank/ Individual Seed Store	No.	4662	0	4662
	Group based grain bank	No.	1883	0	1883
	No. of livestock	No.	693542	0	693542
	Vermi compost pit	No.	39942	437	40379
	Nadep Compost Pit	No.	40012	1906	41918
3. Output					
through PIA's MKSP Interventions					

	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)(Menti on the quarter and dates)	Up to end of reporting period (cumulative till the end of reporting/ currently ended quarter) (A)+(B)
3.1.1	Total volume of crop output produced (Qtl)	Paddy in Qtl	1739779.611	639369	2379148.6
3.1.2	Gross output of the livelihood interventions in Rs.lakh	Rs. in Lakh	19153.5272	863.15	20016.7
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 interventions				
3.3.2	Proportion of Families having Income Range from intervention sunder MKSP				
3.3.2.1	< Rs.7500		0.83%	0	0.83%
3.3.2.2	Rs 7501-10000		0.45%	0	0.45%
3.3.2.3	Rs.10001-15000		1.47%	0	1.47%
3.3.2.4	more than Rs.15000		97.24%	0	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/Sustainable Farmir	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.	3903	3981	7884
3.6.3	Total volume of crop market	Qtl	72707	26491	99198
3.6.4	Total value of crops marketed	Rs. in Lakh	1028.78297	370.87	1399.653
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	33138892	1527593	34666485
	Payments made directly by the PIA	Rs	67525823	2376167	69901990

Name of PIA	Loka Kalyan Parishad				
Project Title					
Date of Fund Release	7.5.2016				
Project Budget					
			Jan-Mar'18		
Opening Balance					
MKSP	Central	W.B.	PIA	Other	Total
	3,179,500.00	1,041,822.00	-		4,221,322
-			-	-	-
TOTAL	3,179,500.00	1,041,822.00	-	-	4,221,322
Receipts during Reporting Period					
MKSP	State	Beneficiaries contribution	PIA	Other	Total
	-	-	-	34,192	34,192
TOTAL		-	-	34,192	34,192
Total Funds Available (Rs)					
MKSP	Central	State	PIA	Other	Total
-	3,179,500.00	1,041,822.00	-	34,192	4,255,514
TOTAL	3,179,500	1,041,822	-	34,192	4,255,514
Total Expenditure (Rs)					
	Exp upto last quarter	Exp during the quarter	Total	% age expd to total available fund	
MKSP	100,968,636.00	3,892,036.00	104,860,672.00		
Other Sources	-				
Total	100,968,636.00	3,892,036.00	104,860,672.00		
Balance Untuiled Funds (Rs)					
MKSP	363,478.00		-	91.46	
Other Sources	-	-	-	-	
Total	363,478.00	-	-		
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 (Jul-Dec 2017)	Current 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	
Documenation/Pu blicity 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!	