

	Name of PIA	Loka Kalyan Parishad, 28/8, Library Road, Kolkata-26								
	Project Title	Strengthening Livelihood of Women in Agriculture through Natural Resource Management								
	Registration of PIA		S/19888 of 10-05-1977 under Societies Registration Act 1961							
	Date of fund release		1st installment 07.05.2013							
	Reporting Period		July- Sept'2015							
	Parameters	UoM(U nit of measur ement) exampl es given	Total target as per the Sanction order (X)	Plan for the given Financial Year (Y)	Cumulative achievement till last reporting quarter (A)	Achieveme nt in the current reporting quarter (B)	Achievement till date (C=A+B)	% achievement of annual target AT=(C/Y)*100	% achievement of the total target TT=(C/X)*100	Remarks
1.Outreach										
1.1	Geographical outreach: Please provide the details in the manner mentioned below	No.						#DIV/0!	#DIV/0!	
1.1.1	Revenue Villages		814	814	814		814	100	100	
1.1.2	No. of Gram Panchayats		50		50		50	#DIV/0!	100	
1.1.3	Number of Blocks		11		11		11	#DIV/0!	100	
1.1.4	Number of Districts		5		5		5	#DIV/0!	100	
1.2	No. of Mahila Kisan covered (Castewise): Please	No.	60000	20000	54732	258	54990	274.95	91.65	
1.2.1	ST				9745	22	9767	#DIV/0!	#DIV/0!	
1.2.2	SC				17743	90	17833	#DIV/0!	#DIV/0!	
1.2.3	OBC				5217	36	5253	#DIV/0!	#DIV/0!	
1.2.4	Minorities				15633	59	15692	#DIV/0!	#DIV/0!	
1.3	No. of Women farmers covered under NRLM	No.	60000	20000	48110	1140	49250	246.25	82.08333333	
1.3.1	ST				9427	115	9542	#DIV/0!	#DIV/0!	
1.3.2	SC				15431	115	15760	#DIV/0!	#DIV/0!	
1.3.3	OBC				10690	60	10750	#DIV/0!	#DIV/0!	
1.3.4	Minorities				6904	196	7100	#DIV/0!	#DIV/0!	
1.4	Interventions at the level of Community Institutions (Please provide data in the manner mentioned below)								#DIV/0!	
1.4.1	No. of SHGs covered		6000	2000	5017	30	5147	257.35	85.78333333	
1.4.2	No. of Village level Federations covered				764		764	#DIV/0!	#DIV/0!	
1.4.3	No. of Cluster Level/Block level Federations covered				4		4	#DIV/0!	#DIV/0!	
1.5	Livelihood groups: Please give the total no. of Livelihood groups formed and the breakup in the manner mentioned below	No.			90		90	#DIV/0!	#DIV/0!	Group formed but not registered
1.5.1	Number of village level Producers'/Collectors' Groups formed							#DIV/0!	#DIV/0!	
1.5.3	Number of Producer Organisations registered (Give the details with Year of Registration in annexure)							#DIV/0!	#DIV/0!	
1.5.4	Number of SHG members who are part of Producer's/Collector's groups (Please don't double count members)				964		964	#DIV/0!	#DIV/0!	
2. Landholding under Sustainable Practices										

	Total Agricultural area of Women Farmers in the area of operations (Gross cropped area): Owned land+leased/sharecropped land Please give the total area and the breakup as mentioned below	acre			10654.7421	534.023	11188.7651	#DIV/0!	#DIV/0!	
2.1	Gross cropped area in acres under Sustainable Agriculture of MKSP owned by Mahila Kisan				9734.18	350.514	10084.694	#REF!	#REF!	
1.2	Total agricultural land under Share cropping / lease by the Women Farmers covered under MKSP				920.462	183.509	1103.971	#DIV/0!	#DIV/0!	
3. Inputs										
3.1 Input: Training and Capacity Building										
3.1.1	No. of women farmers trained on MKSP protocols (Castewise): Please Provide total no. and breakup as mentioned below	No.			42747	694	45144	#DIV/0!	#DIV/0!	
3.1.1.1	<i>ST</i>				7972	123	8095	#DIV/0!	#DIV/0!	
3.1.1.2	<i>SC</i>				14258	225	14483	#DIV/0!	#DIV/0!	
3.1.1.3	<i>OBCs</i>				5071	66	5137	#DIV/0!	#DIV/0!	
3.1.1.4	<i>Minorities</i>				11169	198	11367	#DIV/0!	#DIV/0!	
3.1.2	No. of trainings conducted under MKSP: For Mahila Kisan	No.			3649	171	3820	#DIV/0!	#DIV/0!	
3.1.2.1	Sustainable Agriculture				2452		2496	#DIV/0!	#DIV/0!	
3.1.2.2	NTFP activity							#DIV/0!	#DIV/0!	
3.1.2.3	Livestock activity				1197		1197	#DIV/0!	#DIV/0!	

3.1.3	No. of Trainings conducted under MKSP: For Community Professionals/Para-professionals/Pashu Sakhis	No.			368	62	430	#DIV/0!	#DIV/0!	
3.1.3.1	Sustainable Agriculture				242	62	304	#DIV/0!	#DIV/0!	
3.1.3.2	NTFP activity							#DIV/0!	#DIV/0!	
3.1.3.3	Livestock activity				126	0	126	#DIV/0!	#DIV/0!	
3.1.4	No. of Trainings under MKSP: For Field Functionaries/Field staffs	No.						#DIV/0!	#DIV/0!	
3.1.4.1	Sustainable Agriculture				172	21	193	#DIV/0!	#DIV/0!	
3.1.4.2	NTFP activity							#DIV/0!	#DIV/0!	
3.1.4.3	Livestock activity				50	12	62	#DIV/0!	#DIV/0!	
3.1.5	Capacity building: Please provide the informations in the manner mentioned below							#DIV/0!	#DIV/0!	
3.1.5.1	No. of trainee days of Capacity building of Mahila Kisan	No.			88731	18815	107546	#DIV/0!	#DIV/0!	
3.1.5.2	No. of trainee days of Capacity building of Community Para Professionals	No.			12271	230	12501	#DIV/0!	#DIV/0!	
3.1.5.3	No. of trainee days of Capacity Building of Community Resource persons	No.			10429	172	10601	#DIV/0!	#DIV/0!	
3.1.5.4	No. of Value chain studies completed	Nos.								
3.2 Input: Infrastructure and Marketing fund					0		0	#DIV/0!	#DIV/0!	
	"Infrastructure & Marketing Fund" for MKSP Funding used as : (Rs. Lakh): Please provide the total fund here utilized and the break up of the funds as mentioned below									
3.2.1	No. of CFCs developed	No.						#DIV/0!	#DIV/0!	
3.2.2	capital investment for common infrastructure/CFC	Rs			0		0	#DIV/0!	#DIV/0!	
3.3	Physical Assets Created through leveraged funds (to be defined by PIA as provided in Profile): Please define the physical assets created and the value of investment against each of the assets				0		0	#DIV/0!	#DIV/0!	
3.3.1	Group Grain bank				451	492	943	#DIV/0!	#DIV/0!	
3.3.2	Group/individual Seed Bank				3482	914	4396	#DIV/0!	#DIV/0!	551 group based seed bank
3.3.3	Agro forestry(trees planted)				126133	22763	148896	#DIV/0!	#DIV/0!	
3.3.4	No. of Animals: Cow, goat, pig etc.				45705	11782	57487	#DIV/0!	#DIV/0!	
3.3.5	No. of Animals:Chick				79611	1184	80795			
3.3.6	No. of Animals:Duck				40814	4720	45534	#DIV/0!	#DIV/0!	
4. Output										
	<i>Please provide informations in the manner mentioned below, along with the relevant evidences in the annexure</i>									
4.1	Crop output for the Women Farmers covered under MKSP (Please provide the average yield of each crop, in the manner mentioned below)	Qtls.						#DIV/0!	#DIV/0!	
	Paddy	Qtls.			346173	8426	354599	#REF!	#REF!	Avrg. Yield/acre:17
	Wheat	Qtls.			42641.3	0	42641.3	#REF!	#REF!	Avrg. Yield/acre:12
	Maize	Qtls.			11741.53	62.28	11803.81	#REF!	#REF!	Avrg. Yield/acre: 32
	Oilseeds	Qtls.			16731.136	0	16731.136	#REF!	#REF!	Avrg. Yield/acre:3
	Pulses	Qtls.			8639.96	28	8667.96	#REF!	#REF!	Avrg. Yield/acre:3
4.2	No. of women farmers involved in Kitchen garden activities	No.			31550	2697	34247	#DIV/0!	#DIV/0!	
	ST	No.			5675	485	6160	#DIV/0!	#DIV/0!	

	SC	No.			10222	863	11085	#DIV/0!	#DIV/0!	
	Minority	No.			8902	755	9657	#DIV/0!	#DIV/0!	
4.3	Increase in NTFP collection for Women Farmers covered under MKSP	Qtls.						#DIV/0!	#DIV/0!	
	Tree 1	Qtls.						#DIV/0!	#DIV/0!	
	Tree 2	Qtls.						#DIV/0!	#DIV/0!	
	Tree 3	Qtls.						#DIV/0!	#DIV/0!	
4A Output: Increase in Income and Food security										
4A.1	<i>Proportion of Families having Income Range from interventions under MKSP: Please provide information in the manner mentioned below</i>									
4A.1.1	< Rs.7500						16.15%	#DIV/0!	#DIV/0!	
4A.1.2	Rs 7501-10000						6.02%	#DIV/0!	#DIV/0!	
4A.1.3	Rs.10001-15000						8.81%	#DIV/0!	#DIV/0!	
4A.1.4	more than Rs.15000						69.02%	#DIV/0!	#DIV/0!	
4A.2	Average additional foodgrains per family									
4A.2.1	Food Sufficiency									
4A.2.1.1	less than 6 months							#DIV/0!	#DIV/0!	
4A.2.1.2	7-9 months							#DIV/0!	#DIV/0!	
4A.2.1.3	9-12 month							#DIV/0!	#DIV/0!	
4A.2.1.4	> 12 months							#DIV/0!	#DIV/0!	
4B Output: Creation of Social Capital										
4B.1	Social Capital Development						0	#DIV/0!	#DIV/0!	
4B.1.1	<i>Community Resources Persons (Women CRPs only) trained in Sustainable agriculture/NTFP: Please provide the total no. here and the breakup under each subhead in the annexure</i>	no.					118	#DIV/0!	#DIV/0!	
4B.1.2	Community Para Professionals/Pashu Sakhis: Please provide the informations in the manner mentioned below						78	#DIV/0!	#DIV/0!	

Summary sheet: Physical Progress

<i>Sl. No.</i>	<i>Particulars</i>	<i>Cumulative progress at the end of current quarter</i>	<i>% achievement of annual target</i>	<i>% achievement of overall target</i>
	No. of Revenue villages covered	814	#DIV/0!	#DIV/0!
1	Total No. of Mahila Kisan Covered	54990	274.95	91.65
2	No. of Mahila Kisan in NRLM compliant SHGs	49250	246.25	82.08333333
3	Total area brought under Sustainable agriculture practices (acres)	0	246.25	82.08333333
4	No. of Mahila Kisan trained under MKSP	45144	#DIV/0!	#DIV/0!
5	Livelihood groups formed	90	#DIV/0!	#DIV/0!
6	No. of trainee days for Mahila Kisan	107546	#DIV/0!	#DIV/0!
7	No. of trainee days for Community Resouce Presons	10601	#DIV/0!	#DIV/0!
8	No. of trainee days for Community Para-professionals/Pashu Sakhis	12501	#DIV/0!	#DIV/0!
9	No.of CRPs trained and deployed	0	#DIV/0!	#DIV/0!
10	No. of Pashu Sakhis trained and Deployed	0	#DIV/0!	#DIV/0!
11	Increase in crop output for the Women Farmers covered under MKSP	0	#DIV/0!	#DIV/0!
12	Incremental increase in NTFP collection for Women Farmers covered under MKSP	0	#DIV/0!	#DIV/0!

SL.No	Budget Heads	LKP Ledger Heads (As per the approval of PAC)		Total funds enmarked as per approved budget for 3 years	Total expenditure till the end of previous reporting quarter	Opening balance for the given reporting period	Expenditure in the current quarter	Total Expenditure	Balance unutilized funds at the end of reporting quarter	Unutilized funds as % of total available funds- approved for
1	Project Inception	1	Project Inception	600,000	453,106	146,894	3,329	456,435	143,565	23.93
1.1	Mahila Kisan profiling	1.1	Mahila Kisan profiling	132,000	131,389	611	-	131,389	611	0.46
1.2	DPR Preparation	1.2	DPR Preparation	40,000	39,788	212	-	39,788	212	0.53
1.3	Technical protocols documentation	1.3	Technical protocols documentation	305,000	139,400	165,600	-	139,400	165,600	54.30
1.4	Value-chain Studies	1.4	Value-chain Studies	33,000	3,558	29,442	-	3,558	29,442	89.22
1.5	Other (Specify)	1.5	Field office establishment expenses	90,000	138,971	(48,971)	3,329	142,300	(52,300)	-58.11
1.6	....					-			-
2	Institution Building	2	Institution Building	36,593,000	16,671,916	19,921,084	27,875	16,699,791	19,893,209	54.36
2.1	Mobilisation & Promotion of producer groups	2.1	Mobilisation & Promotion of MK groups & advocacy	660,000	28,878	631,122		28,878	631,122	95.62
2.2	Promotion of producer group federation	2.2	Promotion of Producer group federation :	2,540,600	1,424,345	1,116,255		1,424,345	1,116,255	43.94
2.3	Management support to producer federation	2.3	Management support(Operationa fund) to producer federation :	4,400,000	4,215	4,395,785		4,215	4,395,785	99.90
2.4	Other (Specify)	2.4	Strengthening Institution Building	2,592,000	1,005,690	1,586,310		1,005,690	1,586,310	61.20
2.5		2.5	Field Programme Associate	5,094,000	3,327,383	1,766,617		3,327,383	1,766,617	34.68
2.6		2.6	Field visits & travel expenses @ Rs 5,000/- per month in 6 Blocks x36 months including 5GPs of extensive areas	1,005,000	585,244	419,756	27,875	613,119	391,881	38.99
2.7		2.7	Orientation exposure, emersion of lead CSOs/CBOs to best practices to intensive Blocks, state, & national level programmes @ Rs 25,000/-Per year.	90,000	7,338	82,662		7,338	82,662	91.85
2.8		2.8	Service charge to CRP	10,105,700	6,430,840	3,674,860		6,430,840	3,674,860	36.36
2.9		2.9	Service charge to para-professionals (Excluding the resource fee received by them as trainers)	10,105,700	3,857,983	6,247,717		3,857,983	6,247,717	61.82
				-	-		-	-	
3	Capacity Building	3	Capacity Building	8,052,000	4,599,614	3,452,386	94,083	4,693,697	3,358,303	41.71
3.1	Training module development : Print	3.1	Training module development : Print / Video / Audio / Newsletter	602,000	16,722	585,278	20,000	36,722	565,278	93.90
3.2	Training module development : audio-visual	3.2	Peer learning through exchange visits / exposure / fairs.	352,000	295,309	56,691	4,733	300,042	51,958	14.76
3.3	Training equipment & material	3.3	Rental DVD /VCD players for Training sessions	49,000	21,200	27,800		21,200	27,800	56.73
3.4	Training to CRP	3.4	Rental LCD Projector systems & Accessories for field offices	46,000	364	45,636		364	45,636	99.21
3.5	Trainings to para-professionals	3.5	Rental Computers including peripherals & software for field offices	330,000	409,326	(79,326)		409,326	(79,326)	-24.04
3.6	Training to Community	3.6	Duplex photocopiers on rental basis	67,000	119,880	(52,880)		119,880	(52,880)	-78.93
3.7	Training to leaders & PRI	3.7	3 Standby power equipment for field office on rental basis	29,000	4,400	24,600		4,400	24,600	84.83
3.8	Exposure visits of CRPs to immersion sites	3.8	Training to CRP	95,000	238,429	(143,429)		238,429	(143,429)	-150.98

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3.9	Exposure visit of para-professional to immersion sites	3.9	Trainings to LKP Staff's	200,000	231,265	(31,265)		231,265	(31,265)	-15.63
3.10	Exposure visit of Community to immersion sites	3.10	Training to Mahila Kishans:	970,000	494,802	475,198	2,500	497,302	472,698	48.73
3.11	Service charge to CRP (Excluding the resource fee received by them as trainers)	3.11	Mela Participation	150,000	55,684	94,316	131	55,815	94,185	62.79
3.12	Service charge to para-professionals (Excluding the resource fee received by them as trainers)	3.12	Training to Community leaders & PRI	216,000	134,792	81,208		134,792	81,208	37.60
3.13	Other (Specify)	3.13	Institutionalisation of participation of MKSHG cluster/federation leaders in PRI activities	170,000	29,288	140,712		29,288	140,712	82.77
3.14		3.14	Subject Matters Specialist for NRM/Institution Building ,Market Development etc Field Activities & Capacity building and Advocacy	1,065,000	790,830	274,170	62,680	853,510	211,490	19.86
3.15		3.15	State, district and sub district levels workshops / seminars including engagement/sensitisation of opinion leaders (travel, communication, etc. for seminars, workshops, and discussion fora)	210,000	171,169	38,831		171,169	38,831	18.49
3.16		3.16	Hiring charges for training venue /space etc	900,000	542,037	357,963		542,037	357,963	39.77
3.17		3.17	Accidental Insurance, Medical Insurance etc welfare for Programme Staffs including CRP & PPS etc on duty	1,376,000	417,683	958,317		417,683	958,317	69.65
3.18		3.18	Misc & unforeseen (Contingency Program & Materials)	400,000	429,868	(29,868)	3,289	433,157	(33,157)	-8.29
3.19		3.19	Orientation & exposures for MKSHGs' institution,CSOs/CBOs to facilitate support and work in synergy with clusters , Federations & PRIs in project block	50,000	17,701	32,299		17,701	32,299	64.60
3.20		3.20	Staggard CB sessions & Handholding for CSO/CBOs /SHG institutions Collaborative partners' Programme Facilitators'	50,000	5,108	44,892	750	5,858	44,142	88.28
3.21		3.21	Reference materials for strengthening in house capacity (books, videos, etc)	125,000	7,000	118,000		7,000	118,000	94.40
3.22	....	3.22	Programme,handholding support of Local CSOs /MKSHG Institutions / PIA partnering with 5 GPs of Extensive Area	600,000	166,757	433,243		166,757	433,243	72.21
4	Community Investment Support	4	Community Investment Support	81,550,000	7,616,698	73,933,302	21	7,616,719	73,933,281	90.66

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4.1	Community Infrastructure	4.1	Community Infrastructure	12,000,000	7,520	11,992,480		7,520	11,992,480	99.94
4.2	Inputs to the mahila kisan (grant/subsidy/full loan)	4.2	Inputs to the mahila kisan (grant/subsidy/loan)	66,000,000	6,900,438	59,099,562	21	6,900,459	59,099,541	89.54
4.3	Inputs to producer groups/ federation (grant/subsidy/full loan)	4.3	Inputs to producer groups/ federation (grant/subsidy/full loan)	2,400,000	800	2,399,200		800	2,399,200	99.97
4.4	Operational Fund of Producer federation	4.4	Other (Specify) / Mobility Support on hiring of Motor Bikes	400,000	200,652	199,348		200,652	199,348	49.84
4.5	Other (Specify)	4.5	Fuel for two wheelers rented	750,000	507,288	242,712		507,288	242,712	32.36
4.6	....					-		-	-
5	Knowledge Management	5	Knowledge Management	210,000	31,908	178,092	2,730	34,638	175,362	83.51
5.1	Identification of best practices	5.1	Identification, Documentation & Dissemination of best practices : Primary documentation cost for Video, Audio Print etc multi media (fees & rental)	210,000	31,908	178,092	2,730	34,638	175,362	83.51
5.2	Documentation of best practices			-	-	-		-	-	
5.3	Dissemination of best practices			-	-	-		-	-	
5.4	Other (Specify)			-	-	-		-	-	
5.5	....			-	-	-		-	-
6	Monitoring & Evaluation	6	Monitoring & Evaluation	1,340,000	804,041	535,959	90	804,131	535,869	39.99
6.1	Baseline survey	6.1	Baseline survey	10,000	1,491	8,509	90	1,581	8,419	84.19
6.2	Endline survey	6.2	Endline survey	60,000		60,000		-	60,000	100.00
6.3	Independent evaluation studies	6.3	Evaluation studies	40,000	19,817	20,183		19,817	20,183	50.46
6.4	Public information disclosure	6.4	Public information disclosure	780,000	669,809	110,191		669,809	110,191	14.13
6.5	Social Audit	6.5	Social Audit	220,000	1,500	218,500		1,500	218,500	99.32
6.6	Other (Specify)	6.6	State & National level net working - National Women Empowerment Day, Panchayatiraj Day etc	85,000	29,470	55,530		29,470	55,530	
6.7	....	6.7	National level workshop - Participation quarterly (MoRD NIRD)	145,000	81,954	63,046		81,954	63,046	43.48
7	Administration Expenditure (Maximum 5% of total project cost)	7	Administration Expenditure (Maximum 5% of total project cost)	6,755,000	3,267,673	3,487,327	19,520	3,287,193	3,467,807	51.34
7.1	Staff salaries	7.1	Project Director	936,000	600,000	336,000		600,000	336,000	35.90
7.2	Travel & conveyance	7.2	Joint Director	780,000	351,023	428,977		351,023	428,977	55.00
7.3	Stationary	7.3	District Project Managers	1,744,000	1,038,515	705,485		1,038,515	705,485	40.45
7.4	Communication	7.4	Sr. Accounts & Administration Co-ordinator	656,000	351,670	304,330		351,670	304,330	46.39
7.5	Other (Specify)	7.5	Accounts Assistant cum cashier	354,000	207,153	146,847	8,800	215,953	138,047	39.00
7.6		7.6	DTP Operator cum typist	230,000	143,000	87,000		143,000	87,000	37.83
7.7		7.7	Office Assistant	318,000	209,800	108,200	1,003	210,803	107,197	33.71
7.8		7.8	Travel & conveyance	252,000	97,317	154,683	2,113	99,430	152,570	60.54
7.9		7.9	Stationary/Consumables & office insurance	78,800	29,876	48,924	1,112	30,988	47,812	60.68
7.10		7.10	Mail & Internet & Phones	180,000	153,582	26,418	604	154,186	25,814	14.34
7.11		7.11	MIS Specialist	200,000	23,183	176,817	2,500	25,683	174,317	87.16
7.12		7.12	Tax consultation and Audit for 36 months	75,000		75,000		-	75,000	100.00
7.13		7.13	Accidental insurance & staff welfare	151,000	62,554	88,446		62,554	88,446	58.57
7.14		7.14	Rent & electricity for 36 months	620,000		620,000	2,360	2,360	617,640	99.62

SL.No	Budget Heads	LKP Ledger Heads (As per the approval of PAC)		Total funds enmarked as per approved budget for 3 years	Total expenditure till the end of previous reporting quarter	Opening balance for the given reporting period	Expenditure in the current quarter		Balance unutilized funds at the end of reporting quarter	Unutilized funds as % of total available funds- approved for
								Total Expenditure		
7.15	....	7.15	Miscellaneous, overhead administrative expenses	180,200		180,200	1,028	1,028	179,172	99.43
	Grand Total			135,100,000	33,444,956	101,655,044	147,648	33,592,604	101,507,396	75.14

9.785466468

0.097854665
9.785466468

PIA - LOKA KALYAN PARISHAD

Financial summary for Review at the end of Q2 (1st Jul'15 to 30th Sep'15)

	Total amount received till March 2015	Expenditure till 3th June 2015	Closing Balance (as on 30th Jun 2015)	Opening balance (as on 1st Apr' 2015)	Receipts in the current quarter (1st. Jun 2015. to Sep' 2015)	Expenditure in the current quarter (Jul' 2015 to Sep' 2015)	Closing Balance (as on 30 th Sep , 2015)
Central share	25,215,750	25,215,750	-	-	731,944	111,223	620,721
State share	8,405,250	8,229,206	176,044	176,044	239,732	36,425	379,351
Beneficiary contribution	0	0	0	0	0	0	0
PIA contribution	0	0	0	0	0	0	0
Others(Pls. specify) Bank Interest	627,057	-	627,057	627,057		0	627,057
Total	34,248,057	33,444,956	803,101	803,101	971,676	147,648	1,627,129