	Name of PIA	Loka Kalyan Parishad			
	Project Title	Mahila Kisan Sashaktikaran Pariyojana (MKSP)			
	Reporting Duration	Oct'2016		From	To Dec'2016
	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:**		57570	1992	59562
1.1.1	*ST*		10420	358	10778
1.1.2	*SC*		18537	643	19180
1.1.3	*OBCs*		5469	189	5658
1.1.4	*others*		23144	802	23946
1.2	**No. of women farmers trained landholding wise:**	No.	57570	1992	59562
1.2.1	*landless*		52100	1802	53902
1.2.2	*Marginal Farmers*		4663	161	4824
1.2.3	*Small Farmers*		748	26	774
1.2.4	*Others*		59	3	62
1.3	**No. of women farmers trained- SHG membership:**	No.	57570	1992	59562
1.3.1	*Existing member of SHG*		57570	0	57570
1.3.2	*New member brought under SHG fold*		0	2020	2020
1.3.3	*Not a member of SHG*		0	0	0
1.3	**Community Institutions**	No.			
1.3.1	**SHG Programme:**				
1.3.1.1	Number of SHGs intervened		5410	911	5697
1.3.1.2	Number of Clusters of SHGs intervened		52	15	53
1.3.1.3	Number of Federations of SHGs intervened		4	0	4

1.3.2	**Livelihood groups:**				
1.3.2.1	Number of Informal User Groups formed		804	144	948
	Number of User Groups federated		4	4	8
1.3.2.3	Number of Formally registered Producer Organisations formed		0	0	0
	Number of Informal User Group of community who are SHG members		804	144	948
1.3.2.2	Number of Informal User Group of community not in SHGs		0	0	0
1.4	**Geographical coverage**				
1.4.1	Hamlets/ Habitations				
1.4.2	Revenue Villages		765	0	765
1.4.3	Number of C.D. Blocks		11	0	11
1.4.4	Number of Districts		5	0	5
1.5	**Farm land covered**	Ha	15667.4305	1481.4195	17148.85
1.5.1	Own land		12829.0678	652.82778	13481.89558
1.5.2	Share cropping / lease land		2838.2626	828.59172	3666.85432
1.5.3	% Irrigated out of total intervention area		9654.084	362.50434	10016.58834
2. Input:					
2.1	***Capacity building (Trainee Days)***				
2.1.1	Capacity building of women participants		265014	51749	316763
2.1.2	Capacity building of Community Professionals	days	18688	1360	20048
2.1.3	Capacity Building of Community Resource persons		20660	1365	22025
2.2	**Finances invested/leveraged - breakup source wise (Rs. Lakh)**				
2.2.1	Communities Own Resources				
2.2.2	Grants from MKSP		101784676	0	101784676
2.2.3	Government Grants/Subsidies(other than MKSP)-Pl specify		0	0	0
2.2.4	PIA own fund		789000	0	789000
2.2.5	Grants from Donors		0	0	0
2.2.6	Credit from SHGs		185923361.7	30732830	216656191.4
2.2.7	Credit from Banks		313636841.4	54450591	368087432.8
2.2.8	Credit from any other source Bank Interest		946051	1685000	2631051
2.2.9	Funds leveraged from other govt. programs (MGNREGA/RKVY etc)		25632592.39	4185185.4	29817777.76
2.3	**Finance used as: (Rs. Lakh)**				
2.3.1	Working capital,		30855101	2413557	33268658
2.3.2	capital investment at individual level		8700	0	8700

2.3.3	capital investment for common infrastr.		1124020	50600	1174620
2.3.4	Capacity building of CRP		18084589	1600250	19684839
2.3.5	Capaciti building of Community professionals		8259020	1701222	9960242
2.3.6	Capacity building of beneficiary/ target women		9834816	807699	10642515
2.4	**Physical Assets Created (to be defined by PIA as provided in Profile)**		68166246	6573328	74739574
2.4.1	Agro forestry tree plantation		287111	69430	356541
	Grain in individual grain store(qtl)		34764.6	14289.8	49054.4
	Seed in individual seed store (qtl)		1480.65	1291.7	2772.35
	Group based grain bank(qtl)		1796.38	435.78	2232.16
	Group based seed bank (qtl)		2578.66	458.79	3037.45
	No. of livestock		262891	147344	410235
	Bio manure (qtl)		18872.1	9314.14	28186.24
	Vermi compost (qtl)		10364.43	9149.25	19513.68
	Bio pesticides(Ltr)		13061	4520	17581
3. Output	***through PIA's MKSP Interventions***				
3.1.1	**Total volume of crop output produced (QTL)**		2016706.832	412838.24	2429545.07
3.1.2	**Gross output of the livelihood interventions in Rs.lakh**		24200.48198	495.40589	24695.88787
3.2.1	**Planned increase in productivity per Ha (From -- To)**			2	
3.2.2	**Benckmark productivity level Per Ha**		6	2	8
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				19.18%
3.3.2.2	Rs 7501-10000				5.72%
3.3.2.3	Rs.10001-15000				12.81%
3.3.2.4	more than Rs.15000				62.14%
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				
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		236	0	236
	Women		190	0	190
	Men		46	0	46
3.5.2	CommunityFarm Service Providers/Entrepreneurs Groomed	no.			189
3.5.2.1	*Women*				
3.5.2.2	*Men*				
3.5.3	Technical Specialised Trained in NPM/Organic/Evergreen/Sustainable Fa	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				
3.6.2	No of women benefitted through collective marketing		4148	7494	11652
3.6.3	Total volume of crop market		9556	19260	28808
3.6.4	Total value of crops marketed		17247400	30068200	47315600
3.6.5	Incremental benefit per qtl through matrketing				
3.6.6	value addition activities taken up				
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	7973585	4177250	12150835
	Payments made directly by the PIA	Rs	47046006	15542733	62588739

Name of PIA **Loka Kalyan Parishad**
Project Title
Date of Fund Release 7.5.2016
Project Budget
Financial Progress for the quarter ending Oct-Dec'2016

Opening Balance					
MKSP	Central	W.B.	PIA	Other	Total
	35,223,462.00	11,541,623.00	-	944,391.00	47,709,476
-			-	-	-
TOTAL	-	-	-	-	47,709,476
Receipts during Reporting Period					
MKSP	State	Beneficiaries	PIA	Other	Total
	-	-	-	1,685,000	1,685,000
TOTAL		-	-	1,685,000	1,685,000
Total Funds Available (Rs)					
MKSP	Central	State	PIA	Other	Total
-	**35,223,462.00**	11,541,623.00	-	1,685,000	48,450,085
TOTAL	**35,223,462**	**11,541,623**	**-**	**1,685,000**	**48,450,085**

Total Expenditure (Rs)				
	Exp upto last	Exp during the	Total	% age expd to
MKSP	55,019,591.00	19,719,983.00	74,739,574.00	
Other Sources	-			
Total	55,019,591.00	19,719,983.00	74,739,574.00	73.43%

Balance Untuilsed Funds (Rs)				
MKSP	27,045,102.00		-	-
Other Sources	-	-	-	-
Total	**27,045,102.00**	**-**	**-**	**-**
Total				

Name of the PIA | **Loka Kalyan Parishad**

Total Sanctioned Amount(Crore) | **Rs.10.1784676**

Total Project Period | **3 years(Extented for 1 year)**

Provisional Expenses Statement | **From o1.04.16** | **to 31.12.16**

Sl.No	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 (July-Sept'2016)	Current Period	Up to end of reporting period (Dec'2016)	Up to Previous Reporting Period (July-Sept'2016)	Current Period	Up to end of reporting period	Current Period	Up to end of reporting period (Dec'2016)	Current Period	Up to end of reporting period (Dec'2016)	Up to Previous Reporting Period (July-Sept'2016)	Current Period	Up to end of reporting period	Up to Previous Reporting Period (July-Sept'2016)	Current Period	Up to end of reporting period	Up to Previous Reporting Period (July-Sept'2016)	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*10o	S=F/P*100
A	**Programme Investment**							-	-	-	-	-	-	-		-	-	-			
A1	Training & Capacity Building	53,578,180	43,532,271	6,697,273	50,229,544	9,913,233	3,470,778	13,384,011	3,226,495	36,845,533	48	73	-	-	-	9,913,233	3,470,778	13,384,011	100.00	100.00	100.00
A2	Honorarium to Community Resource Persons	23,919,840	19,434,870	2,989,980	22,424,850	14,884,088	4,800,751	19,684,839	(1,810,771)	2,740,011	(61)	12	-	-	-	14,884,088	4,800,751	19,684,839	100.00	100.00	100.00
A.3	Base line and Documentation	2,055,000	1,669,688	256,875	1,926,563	1,587,844	447,870	2,035,714	(190,995)	(109,152)	(74)	(6)	-	-	-	1,587,844	447,870	2,035,714	100.00	100.00	100.00
A.4	Component based activities	44,293,480	35,988,453	5,536,685	41,525,138	22,640,026	8,975,914	31,615,940	(3,439,229)	9,909,198	(62)	24	-	-	-	22,640,026	8,975,914	31,615,940	100.00	100.00	100.00
	Sub - total Programme Investments	**123,846,500**	100,625,281	15,480,813	116,106,094	**49,025,191**	**17,695,313**	**66,720,504**	(2,214,501)	49,385,590	(14)	**43**	-	-	-	**49,025,191**	**17,695,313**	**66,720,504**	100.00	100.00	100.00
B	**Project Implementation Costs**		-	-	-				-	-	#DIV/0!		-	-	-				#DIV/0!	#DIV/0!	#DIV/0!
B1	Salaries	5,018,000	4,077,125	627,250	4,704,375	3,849,088	978,200	4,827,288	(350,950)	(122,913)	(56)	(3)	-	-	-	3,849,088	978,200	4,827,288	100.00	100.00	100.00
B2	Travel, Conveyance & communications	1,102,000	895,375	137,750	1,033,125	222,420	325,300	547,720	(187,550)	485,405	(136)	47	-	-	-	222,420	325,300	547,720	100.00	100.00	100.00
B3	Rent	571,000	463,938	71,375	535,313	230,775	108,000	338,775	(36,625)	196,538	(51)	37	-	-	-	230,775	108,000	338,775	100.00	100.00	100.00
B4	Review Meetings	631,000	512,688	78,875	591,563	494,952	97,648	592,600	(18,773)	(1,038)	(24)	(0)	-	-	-	494,952	97,648	592,600	100.00	100.00	100.00
B5	Documenation/Publicity material	577,500	469,219	72,188	541,406	36,278	148,522	184,800	(76,335)	356,606	(106)	66	-	-	-	36,278	148,522	184,800	100.00	100.00	100.00

B6	Consultants	1,440,000	1,170,000	180,000	1,350,000	670,000	240,000	910,000	(60,000)	440,000	(33)	33		-	-	-	670,000	240,000	910,000	100.00	100.00	100.00
	Sub - total Implementation	**9,339,500**	7,588,344	1,167,438	8,755,781	**5,503,513**	**1,897,670**	**7,401,183**	(730,233)	1,354,598	(63)	**15**		-	-	-	**5,503,513**	**1,897,670**	**7,401,183**	100.00	100.00	100.00
C	**PIA Organisational Overheads**		-	-	-				-	-	#DIV/0!			-	-	-				#DIV/0!	#DIV/0!	#DIV/0!
C1	Printing & stationery	78,800	64,025	9,850	73,875	56,713	15,000	71,713	(5,150)	2,162	(52)	3		-	-	-	56,713	15,000	71,713	100.00	100.00	100.00
C2	office Maintenance	300,000	243,750	37,500	281,250	22,713	40,000	62,713	(2,500)	218,537	(7)	78		-	-	-	22,713	40,000	62,713	100.00	100.00	100.00
C3	Communication & Internet Charges	180,000	146,250	22,500	168,750	135,511	30,000	165,511	(7,500)	3,239	(33)	2		-	-	-	135,511	30,000	165,511	100.00	100.00	100.00
C4	Insurance for staffs	1,100,000	893,750	137,500	1,031,250	100,000		100,000	137,500	931,250	100	90		-	-	-	100,000		100,000	100.00	#DIV/0!	100.00
C5	Repairs & Maint. Computer & vehciles	180,200	146,413	22,525	168,938	150,000	22,000	172,000	525	(3,063)	2	(2)		-	-	-	150,000	22,000	172,000	100.00	100.00	100.00
C6	Audit Fees	75,000	60,938	9,375	70,313	25,950	20,000	45,950	(10,625)	24,363	(113)	35		-	-	-	25,950	20,000	45,950	100.00	100.00	100.00
	Sub - total Overheads	**1,914,000**	1,555,125	239,250	1,794,375	**490,887**	**127,000**	**617,887**	112,250	1,176,488	47	**66**		-	-	-	**490,887**	**127,000**	**617,887**	100.00	100.00	100.00
	Grand Total (A+B+C)	**135,100,000**	109,768,750	16,887,500	126,656,250	**55,019,591**	**19,719,983**	**74,739,574**	(2,832,483)	51,916,676	(17)	**41**		-	-	-	**55,019,591**	**19,719,983**	**74,739,574**	**100.00**	**100.00**	**100.00**