

Financial Reporting Format for MKSP Projects

Provisional

Name of the PIA :- Professional Assistance For Development Action (PRADAN)

Project :- Enhancing Farm Livelihoods of Women SHGs in Mahakaushal Region of Madhya Pradesh

Total Sanctioned Amount :- Rs 130,313,400/-

Total Project Period :- 14/03/12 to 13/03/15

Date of Fund Release:- 14/03/12

Financial Progress for the quarter :- 01 Oct.13 to 31 Dec.13

Format 1.1: Summary Financial Progress

Opening Balance						
MKSP (central Govt)	State	Beneficiaries contribution	PIA	Other	Total	
24,400,000	8,150,000	-	-	-	32,550,000	
841,442	280,481	-	-	-	1,121,922	Bank Intrest
Receipts during Reporting Period						
MKSP (central Govt)	State	Beneficiaries contribution	PIA	Other	Total	
-	-	-	-	-	-	
62	21	-	-	-	82	Intrest recd.from Bank
Total Funds Available (Rs)						
MKSP (central Govt)	State	Beneficiaries contribution	PIA	Other	Total (A)	
24,400,000	8,150,000	-	-	-	32,550,000	
841,503	280,501	-	-	-	1,122,004	Bank Intrest

Total Expenditure (Rs)						
	Total Funds Available (A)	Expenditure upto last quarter (B)	Expenditure during the quarter (.C)	Total expenditure (D)	% age expenditure to total available fund	Balance at the end of reporting period (A)-(D)
MKSP	33,672,004	41,555,100	588,055	42,143,155	125	(8,471,151)
Other Sources	100,000	100,000	-	100,000	-	-
Total	33,772,004	41,655,100	588,055	42,243,155	125	(8,471,151)

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Project :- Enhancing Farm Livelihoods of Women SHGs in Mahakaushal Region of Madhya Pradesh

Total Sanctioned Amount :- Rs 130,313,400/-

Total Project Period :- 14/03/12 to 13/03/15

Provisional Expenses Statement :- 01 Oct.13 to 31 Dec.13

Sl. No	Budget Heads	Budget MKSP				Expenditure MKSP			Variance		Variance in %	
		Total	Up to Previous Reporting Period	Current Period	Up to end of reporting period	Up to Previous Reporting Period	Current Period	Up to end of reporting period	Current Period	Up to end of reporting period	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*1	J=H/C*1
A	Household Investments											
A1	Water Control & Access	21,969,927	6,086,731	4,468,986	10,555,717	6,590,243	24,930	6,615,173	4,444,056	3,940,544	0.99	0.37
A2	Improvement in Soil Health	17,700,000	10,312,000	3,596,000	13,908,000	9,062,816	91,293	9,154,109			-	-
A3	Crop Intensification & Diversification	15,910,000	13,496,000	1,644,000	15,140,000	9,920,764	331,389	10,252,153	1,312,611	4,887,847	0.80	0.32
	Sub Total	55,579,927	29,894,731	9,708,986	39,603,717	25,573,823	447,612	26,021,435	5,756,667	8,828,391	0.59	0.22
B	Pilots in Sustainable Agriculture											
B1	Trials in Sustainable Natural Farming according to local context	3,750,000	1,875,000	750,000	2,625,000	153,937	-	153,937	750,000	2,471,063	1.00	0.94
B2	Visits of Experts to Project Areas, to develop a customised package for remunerative and sustainable, rainfed farming appropriate to the area	900,000	450,000	240,000	690,000	202,813	(3,378)	199,435	243,378	490,565	1.01	0.71
B3	Trainings and Exposures of Participant Families to places where this work is happening	900,000	564,000	150,000	714,000	364,568	-	364,568	150,000	349,432	1.00	0.49
	Sub Total	5,550,000	2,889,000	1,140,000	4,029,000	721,318	(3,378)	717,940	1,143,378	3,311,060	1.00	0.82
C	Farm Mechanisation for Drudgery Reduction											
C1	Simple individual equipments for drudgery reduction and improving farm management	1,000,000	650,000	150,000	800,000	245,332	895	246,227	149,105	553,773	0.99	0.69
C2	Implement Banks to be managed by women SHGs and/or VLCs	10,000,000	5,000,000	2,800,000	7,800,000	2,738,949	-	2,738,949	2,800,000	5,061,051	1.00	0.65
	Sub Total	11,000,000	5,650,000	2,950,000	8,600,000	2,984,281	895	2,985,176	2,949,105	5,614,824	1.00	0.65
D	Fund for Promotion of Innovation and Experiments											
D1	Fund for Promotion of Innovation and Experiments	2,000,000	1,000,000		1,000,000	-	-	-	-	1,000,000	-	1.00
	Sub Total	2,000,000	1,000,000	-	1,000,000	-	-	-	-	1,000,000	-	1.00
E	Capacity Building											
E1	Training & Exposure of Community	12,000,000	6,000,000	2,250,000	8,250,000	2,494,139	42,374	2,536,513	2,207,626	5,713,487	0.98	0.69
E2	Annual Women Farmer Get Together for Sharing Learnings & Solidarity	1,200,000	400,000	200,000	600,000	344,966	-	344,966	200,000	255,034	1.00	0.43
E3	Training & Exposure of CRPs	896,000	554,400	117,600	672,000	653,425	8,983	662,408	108,617	9,592	0.92	0.01
E4	Honararium to Community Resource Person	5,760,000	3,060,000	720,000	3,780,000	2,304,605	48,403	2,353,008	671,597	1,426,992	0.93	0.38
	Sub Total	19,856,000	10,014,400	3,287,600	13,302,000	5,797,135	99,760	5,896,895	3,187,840	7,405,105	0.97	0.56
F	Support for Accessing Markets											
F1	Subsidising transportation costs for few lots to new markets	4,000,000	1,600,000	800,000	2,400,000	53,691	-	53,691	800,000	2,346,309	1.00	0.98
F2	Collection, Grading, costs of ensuring marketable lots at village/cluster	4,000,000	1,600,000	800,000	2,400,000	50,418	-	50,418	800,000	2,349,582	1.00	0.98
F3	Collection Infrastructure - Buildings, Weighing balances, etc	5,000,000	2,075,000	625,000	2,700,000	97,865	2,275	100,140	622,725	2,599,860	1.00	0.96
F4	Setting up Market Information Systems at	1,800,000	300,000	450,000	750,000	40,050	-	40,050	450,000	709,950	1.00	0.95
	Sub Total	14,800,000	5,575,000	2,675,000	8,250,000	242,024	2,275	244,299	2,672,725	8,005,701	1.00	0.97

Name of the PIA :- Professional Assistance For Development Action (PRADAN)

Project :- Enhancing Farm Livelihoods of Women SHGs in Mahakaushal Region of Madhya Pradesh

Total Sanctioned Amount :- Rs 130,313,400/-

Total Project Period :- 14/03/12 to 13/03/15

Provisional Expenses Statement :- 01 Oct.13 to 31 Dec.13

Sl. No	Budget Heads	Budget MKSP				Expenditure MKSP			Variance		Variance in %	
		Total	Up to Previous Reporting Period	Current Period	Up to end of reporting period	Up to Previous Reporting Period	Current Period	Up to end of reporting period	Current Period	Up to end of reporting period	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*1	J=H/C*1
G	Mobilisation & Community Facilitation											
G1	Staff Salaries - 8 personnel @ Rs 25,000 per month with 10% yearly increment	5,958,000	2,790,000	495,000	3,285,000	2,561,088	-	2,561,088	495,000	723,912	1.00	0.22
G2	Salaries of 2 Project Coordinators @ Rs 35,000 per month with 10% yearly increment	2,085,300	976,500	173,250	1,149,750	904,538	-	904,538	173,250	245,212	1.00	0.21
G3	Agri SMS 4 nos. one for each block @15000 each with 10% yearly increment	1,787,400	837,000	148,500	985,500	272,185	-	272,185	148,500	713,315	1.00	0.72
G4	Asstt agriculture 4 nos@ 8000/month with 10% yearly increment	953,280	446,400	79,200	525,600	236,610	-	236,610	79,200	288,990	1.00	0.55
G5	Asstt Accounts and MIS 3 nos. @ 8000/month with 10% yearly increment	714,960	334,800	59,400	394,200	343,546	-	343,546	59,400	50,654	1.00	0.13
G6	Office & Admin Costs @ 15 % of salaries	1,724,841	807,705	143,303	951,008	747,665	15,374	763,039	127,929	187,969	0.89	0.20
G7	Travel @20% of salary	2,299,788	1,076,940	191,070	1,268,010	726,792	(1,803)	724,989	192,873	543,021	1.01	0.43
	Sub Total	15,523,569	7,269,345	1,289,723	8,559,068	5,792,424	13,571	5,805,995	1,276,152	2,753,073	0.99	0.32
H	Monitoring, Documentation											
H1	Audio Visual Recording of Project Learnings	2,000,000	1,400,000	-	1,400,000	-	27,314	27,314	(27,314)	1,372,686	-	0.98
H2	Workshops for dissemination of project learnings	300,000	150,000	-	150,000	19,972	-	19,972	-	130,028	-	0.87
H3	Systematic yield estimation studies	600,000	360,000	-	360,000	-	-	-	-	360,000	-	1.00
	Sub Total	2,900,000	1,910,000	-	1,910,000	19,972	27,314	47,286	(27,314)	1,862,714	-	0.98
I	PIA Organisational Overheads											
		3,103,904	1,551,952	387,988	1,939,940	424,123	6	424,129	387,982	1,515,811	1.00	0.78
	Grand Total (A+B+C)	130,313,400	65,754,428	21,439,296	87,193,724	41,555,100	588,055	42,143,155	17,346,534	40,296,678	0.81	0.46

MKSP Fund Balance as on 30/09/13	Amount
Opening Balance as on 01/04/12	-
Add: Grant Received till date	32,550,000
Add: Bank Interest Received till date	1,122,004
Less: Expenditure till 30th Sep 2013	42,143,155
Balance as on end of reporting perv. year	(8,471,151)

Bank Interest on MKSP Funds	
Bank Interest Received up to Previous Reporting Period	1,121,922
Bank Interest Received Current Reporting Period	82
Total	1,122,004

for PIA

Date:- 07/01/14

Place :- Bhopal

Person I/C (PIA)

Name of the PIA :- Professional Assistance For Development Action
Project :- Enhancing Farm Livelihoods of Women SHGs in Mahakaush
Total Sanctioned Amount :- Rs 130,313,400/-
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Provisional Expenses Statement :- 01 Oct.13 to 31 Dec.13

Sl. No	Budget Heads	Total	Expenditure Non-MKSP (other)			Expenditure Total (all sources)			% MKSP Funds		
			Up to Previous Reporting Period	Current Period	Up to end of reporting period	Up to Previous Reporting Period	Current Period	Up to end of reporting period	Up to Previous Reporting Period	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*	S=F/P*100
A	Household Investments										
A1	Water Control & Access	21,969,927	100,000	-	100,000	6,690,243	24,930	6,715,173	99	100	99
A2	Improvement in Soil Health	17,700,000	-	-	-	9,062,816	91,293	9,154,109	100	100	100
A3	Crop Intensification & Diversification	15,910,000	-	-	-	9,920,764	331,389	10,252,153	100	100	100
	Sub Total	55,579,927	100,000	-	100,000	25,673,823	447,612	26,121,435	100	100	100
B	Pilots in Sustainable Agriculture										
B1	Trials in Sustainable Natural Farming according to local context	3,750,000	-	-	-	153,937	-	153,937	100	-	100
B2	Visits of Experts to Project Areas, to develop a customised package for remunerative and sustainable, rainfed farming appropriate to the area	900,000	-	-	-	202,813	(3,378)	199,435	100	100	100
B3	Trainings and Exposures of Participant Families to places where this work is happening	900,000	-	-	-	364,568	-	364,568	100	-	100
	Sub Total	5,550,000	-	-	-	721,318	(3,378)	717,940	100	100	100
C	Farm Mechanisation for Drudgery Reduction										
C1	Simple individual equipments for drudgery reduction and improving farm management	1,000,000	-	-	-	245,332	895	246,227	100	100	100
C2	Implement Banks to be managed by women SHGs and/or VLCs	10,000,000	-	-	-	2,738,949	-	2,738,949	100	-	100
	Sub Total	11,000,000	-	-	-	2,984,281	895	2,985,176	100	100	100
D	Fund for Promotion of Innovation and Experiments										
D1	Fund for Promotion of Innovation and Experiments	2,000,000	-	-	-	-	-	-	-	-	-
	Sub Total	2,000,000	-	-	-	-	-	-	-	-	-
E	Capacity Building										
E1	Training & Exposure of Community	12,000,000	-	-	-	2,494,139	42,374	2,536,513	100	100	100
E2	Annual Women Farmer Get Together for Sharing Learnings & Solidarity	1,200,000	-	-	-	344,966	-	344,966	100	-	100
E3	Training & Exposure of CRPs	896,000	-	-	-	653,425	8,983	662,408	100	100	100
E4	Honararium to Community Resource Person	5,760,000	-	-	-	2,304,605	48,403	2,353,008	100	100	100
	Sub Total	19,856,000	-	-	-	5,797,135	99,760	5,896,895	100	100	100
F	Support for Accessing Markets										
F1	Subsidising transportation costs for few lots to new markets	4,000,000	-	-	-	53,691	-	53,691	100	-	100
F2	Collection, Grading, costs of ensuring marketable lots at village/cluster	4,000,000	-	-	-	50,418	-	50,418	100	-	100
F3	Collection Infrastructure - Buildings, Weighing balances, etc	5,000,000	-	-	-	97,865	2,275	100,140	100	100	100
F4	Setting up Market Information Systems at	1,800,000	-	-	-	40,050	-	40,050	100	-	100
	Sub Total	14,800,000	-	-	-	242,024	2,275	244,299	100	100	100

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Provisional Expenses Statement :- 01 Oct.13 to 31 Dec.13

Sl. No	Budget Heads	Total	Expenditure Non-MKSP (other)			Expenditure Total (all sources)			% MKSP Funds		
			Up to Previous Reporting Period	Current Period	Up to end of reporting period	Up to Previous Reporting Period	Current Period	Up to end of reporting period	Up to Previous Reporting Period	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*	S=F/P*100
G	Mobilisation & Community Facilitation										
G1	Staff Salaries - 8 personnel @ Rs 25,000 per month with 10% yearly increment	5,958,000	-	-	-	2,561,088	-	2,561,088	100	-	100
G2	Salaries of 2 Project Coordinators @ Rs 35,000 per month with 10% yearly increment	2,085,300	-	-	-	904,538	-	904,538	100	-	100
G3	Agri SMS 4 nos. one for each block @15000 each with 10% yearly increment	1,787,400	-	-	-	272,185	-	272,185	100	-	100
G4	Asstt agriculture 4 nos@ 8000/month with 10% yearly increment	953,280	-	-	-	236,610	-	236,610	100	-	100
G5	Asstt Accounts and MIS 3 nos. @ 8000/month with 10% yearly increment	714,960	-	-	-	343,546	-	343,546	100	-	100
G6	Office & Admin Costs @ 15 % of salaries	1,724,841	-	-	-	747,665	15,374	763,039	100	100	100
G7	Travel @20% of salary	2,299,788	-	-	-	726,792	(1,803)	724,989	100	100	100
	Sub Total	15,523,569	-	-	-	5,792,424	13,571	5,805,995	100	100	100
H	Monitoring, Documentation										
H1	Audio Visual Recording of Project Learnings	2,000,000	-	-	-	-	27,314	27,314	-	100	100
H2	Workshops for dissemination of project learnings	300,000	-	-	-	19,972	-	19,972	100	-	100
H3	Systematic yield estimation studies	600,000	-	-	-	-	-	-	-	-	-
	Sub Total	2,900,000	-	-	-	19,972	27,314	47,286	100	100	100
I	PIA Organisational Overheads										
		3,103,904	-	-	-	424,123	6	424,129	100	100	100
	Grand Total (A+B+C)	130,313,400	100,000	-	100,000	41,655,100	588,055	42,243,155	100	100	100

MKSP Fund Balance as on 30/09/13	Amount
Opening Balance as on 01/04/12	-
Add: Grant Received till date	32,550,000
Add: Bank Interest Received till date	1,122,004
Less: Expenditure till 30th Sep 2013	42,143,155
Balance as on end of reporting perv. year	(8,471,151)

for PIA

Date:- 07/01/14
Place :- Bhopal

Person I/C (PIA)

Name of PIA
Project Title

PRADAN
Enhancing Farm Livelihoods of Women SHGs in
Mahakaushal Region of Madhya Pradesh

Reporting Duration

To 1-Oct-13 From 31-Dec-13

	Parameters	UoM	Upto previous reporting period	Current Period	Up to end of reporting period
1.Outreach					
1.1	No. of women farmers trained- caste wise:	No.	7333	0	7333
1.1.1	ST	No.	5925	0	5925
1.1.2	SC	No.	211	0	211
1.1.3	OBCs	No.	1183	0	1183
1.1.4	others	No.	14	0	14
1.2	No. of women farmers trained landholding wise:	No.	7333	0	7333
1.2.1	landless	No.	148	0	148
1.2.2	Marginal Farmers	No.	2867	0	2867
1.2.3	Small Farmers	No.	4023	0	4023
1.2.4	Others	No.	295	0	295
1.3	No. of women farmers trained- SHG membership:	No.	7333	0	7333
1.3.1	Existing member of SHG	No.	7283	0	7283
1.3.2	New member brought under SHG fold	No.	0	0	0
1.3.3	Not a member of SHG	No.	50	0	50
1.3	Community Institutions				
1.3.1	SHG Programme:				
1.3.1.1	Number of SHGs intervened	No.	880	0	880
1.3.1.2	Number of Clusters of SHGs intervened	No.	115	0	115
1.3.1.3	Number of Federations of SHGs intervened	No.	3	0	3
1.3.2	Livelihood groups:				
1.3.2.1	Number of Informal User Groups formed	No.	30	0	30
1.3.2.2	Number of User Groups federated	No.	0	0	0
1.3.2.3	Number of Formally registered Producer Organisations formed	No.	0	0	0
1.3.2.4	Number of Informal User Group of community who are SHG members	No.	1	0	1
1.3.2.5	Number of Informal User Group of community not in SHGs	No.	0	0	0
1.4	Geographical coverage				
1.4.1	Hamlets/ Habitations	No.	642	0	642
1.4.2	Revenue Villages	No.	236	0	236
1.4.3	Number of C.D. Blocks	No.	4	0	4
1.4.4	Number of Districts	No.	2	0	2
1.5	Farm land covered	Ha	2179.12	0.00	2179.12
1.5.1	Own land	Ha	2144.12	0.00	2144.12
1.5.2	Share cropping / lease land	Ha	35.00	0.00	35.00
1.5.3	% Irrigated out of total intervention area	%	13.69	0.00	13.69
2. Input:					
2.1	Capacity building (Trainee Days)				
2.1.1	Capacity building of women participants	days	21220	1494	22714
2.1.2	Capacity building of Community Professionals	days			
2.1.3	Capacity Building of Community Resource persons	days	2856	233	3089
2.2	Finances invested/leveraged - breakup source wise (Rs. Lakh)				
2.2.1	Communities Own Resources	Rs. Lakh	794	0	794.47855
2.2.2	Grants from MKSP	Rs. Lakh	317	0	317.07368
2.2.3	Grants from MKSP	Rs. Lakh	337	0	336.71487
2.2.3	Government Grants/Subsidies(other than MKSP)-PI specify	Rs. Lakh	52	0	52.21
2.2.4	PIA own fund	Rs. Lakh	0	0	0
2.2.5	Grants from Donors	Rs. Lakh	75	1.29	76.74
2.2.6	Credit from SHGs	Rs. Lakh	3	0	3

2.2.7	Credit from Banks	Rs. Lakh	0	0	0
2.2.8	Credit from any other source	Rs. Lakh	0	0	0
2.2.9	Funds leveraged from other govt. programs (MGNREGA/RKVY etc)	Rs. Lakh	10.0	0.82	10.85
2.3	Finance used as: (Rs. Lakh)		624.8	4.6917	629.49025
2.3.1	working capital,	Rs. Lakh	347.4	4.05	351.41368
2.3.2	capital investment at individual level	Rs. Lakh	185.5	0.24	185.74
2.3.3	capital investment for common infrastr.	Rs. Lakh	29.6	0	29.56507
2.3.4	Capacity building of CRP	Rs. Lakh	15.7	0.09	15.75
2.3.5	Capacity building of Community professionals	Rs. Lakh	1.7	0	1.7
2.3.6	Capacity building of beneficiary/ target women	Rs. Lakh	45.0	0.3117	45.3215
2.4	Physical Assets Created (to be defined by PIA as provided in Profile)				
2.4.1	Plantations	Ha	335		334.84
2.4.2	Seepage Pits in Lowlands	No.	267		267
2.4.3	Water Conservation in Homestead+mid-uplands (Jal Kund)	No.	179		179
2.4.4	Compost	No.	7048		7048
2.4.5	Low cost irrigation water supply system	No.	217		217
2.4.6	Village implement bank	No.	51		51
2.4.7	Bio gas	No.	40		40
2.4.8	Nursery Entrepreneurs	No.	74		74
2.4.9	Produce collection centre (constructed)	No.	0		0
3.	Output through PIA's MKSP Interventions				
3.1.1	Total volume of crop output produced	tonnes	7205.00	0.00	7205.00
3.1.2	Gross output of the livelihood interventions in Rs.lakh	rs.lakh	892.00	0.00	892.00
3.2.1	Planned increase in productivity per Ha (From -- To)		0	0	0
3.2.2	Benchmark productivity level Per Ha	quintal	4	0	4
3.2.3	% of families meeting benchmark yield	%	75	0	75
3.3.1	Net incomes to participating families through MKSP interventions	rs.lakh	739.85	0	739.85
3.3.2	Proportion of Families having Income Range from intervention under MKSP				
3.3.2.1	< Rs.7500	%	25.78	0.00	25.78
3.3.2.2	Rs 7501-10000	%	36.89	0.00	36.89
3.3.2.3	Rs.10001-15000	%	21.56	0.00	21.56
3.3.2.4	more than Rs.15000	%	15.78	0.00	15.78
3.4.1	Average additional foodgrains per family	Kg.	74	0	74
3.4.2	Food Sufficiency		0	0	0
3.4.2.1	less than 6 months	%	2.89	0	2.89
3.4.2.2	7-9 months	%	18.67	0	18.67
3.4.2.3	9-12 month	%	36.89	0	36.89
3.4.2.4	> 12 months	%	41.56	0	41.56
3.5	Human Resource Development				
3.5.1	Community Resources Persons Groomed	no.	136	0	136
3.5.1.1	Women	no.	38	0	38
3.5.1.2	Men	no.	98	0	98
3.5.2	Community Professionals Groomed	no.	0	0	0
3.5.2.1	Women	no.	0	0	0
3.5.2.2	Men	no.	0	0	0
3.5.3	Community Farm Service Providers/Entrepreneurs Groomed	no.	0	0	0
3.5.3.1	Women	no.	0	0	0
3.5.3.2	Men	no.	0	0	0
3.5.4	Technical Specialised Trained in NPM/Organic/Evergreen/Sustain	no.	10	0	10
3.5.4.1	Women	no.	2	0	2
3.5.4.2	Men	no.	8	0	8
3.6	Marketing initiatives				
3.6.1	No of crops marketed through collective marketing	no.	5.00	0	5.00
3.6.2	No of women benefitted through collective marketing	no.	30.00	0	30.00
3.6.3	Total volume of crop market	Qtl	350.00	0	350.00
3.6.4	Total value of crops marketed	Rs	2.80	0	2.80
3.6.5	Incremental benefit per qtl through marketing	Rs	0.70	0	0.70
3.6.6	value addition activities taken up	no.	0.00	0	0.00
3.6.7	Net amount of value addition	Rs	0.00	0	0.00
3.6.8	Woman/man days created through value addition	no.	0.00	0	0.00
3.7	Fund Handling- Not required if PIA is a community organization		415.55	5.88	421.43
	Payments made through community organizations	Rs	139.96	4.73	144.69
	Payments made directly by the PIA	Rs	275.59	1.15	276.74