Grant No.: DSF-8050-NP Loan No.:796-NP

Government of Nepal

Ministry of Agricultural Development

High Value Agriculture Project in Hill and Mountain Areas (HVAP)

**FIRST TRIMESTER PROGRESS REPORT 2015/16 (16 July 2015 to 15 NOV 2015)**



HIGH VALUE AGRICULTURE PROJECT IN HILL AND MOUNTAIN AREAS (HVAP)

Project Management Unit

Birendranagar, Surkhet, Nepal

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 Implementing Partners

December 2015



Government of Nepal

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December 2015

**Project at a Glance**

|  |  |
| --- | --- |
| Country | Nepal |
| Title of the Report | First Trimester Progress Report 2015/16 |
| Project Title | High Value Agriculture Project In Hill and Mountain Areas (HVAP) |
| Project Number | Loan No.: 796-NP; Grant No.: DSF-8050-NP |
| Donor Agency | International Fund for Agricultural Development (IFAD) |
| Executing Agency | Ministry of Agricultural Development, Government of Nepal |
| Partners | SNV-Nepal and Agro Enterprise Centre |
| Location of the Project | 6 Districts from Mid-Western Development Region and 1 District from Far-Western Development Region of Nepal |
| Fiscal Year/Reporting Year | 2015/16 |
| Reporting Period | 16 July to 15 November 2015 |
| Year of Implementation | 6th Year |
| Total Project Budget (US$) | 18.87 Million |
| Date of Loan Effectiveness | 5 July 2010 |
| Date of Project Start | 6 Feb 2011 |
| Project Duration | 6.5 Years |
| Date of Project Completion | 30 September 2017 |
| Date of Financing Closing | 31 March 2018 |
| Budget of FY 2015/16 Year | NRs. 377 Million |
| Financial Achievement of the Reporting period of FY 2015/16 Year | NRs. 61 Million (51% of the Target) |
| Cumulative Financial Achievement till Reporting Period | NRs. 731 Million (55% of the Total Fund allocated) |
| Households covered till reporting year | 11,824 Households/11 Traders (88% of total target :13500) |
| No. of Women Beneficiaries | 31,118 (74% of total target:50,400) |
| No. of Dalits and Janajatis Beneficiaries  Average additional net income per HH | 24,251 (115% of total target: 21,000)  NRs. 18,274 in FY 2014/15 (Target: NRs. 30,000/HH/ year at the end of the project) |

**Figure 1: Financial Planned Vs Achieved during the First Trimester of Current Fiscal Year 2015/16.**

**Table of Contents**

[EXECUTIVE SUMMARY 9](#_Toc444542111)

[I. Goal of Project 10](#_Toc444542112)

[II. Objectives of the Project 10](#_Toc444542113)

[III. Target Group 10](#_Toc444542114)

[IV. Project Approaches 10](#_Toc444542115)

[V. Implementation Modality 11](#_Toc444542116)

[A. PURPOSE OF THE REPORT 13](#_Toc444542117)

[B. PROJECT RESULTS 13](#_Toc444542118)

[I. Major Outcomes and Outputs of the Project 13](#_Toc444542119)

[II. Major Achievements by Component during the Reporting Year and Cumulative since the beginning of the project 16](#_Toc444542120)

[COMPONENT 1: INCLUSIVE VALUE CHAIN DEVELOPMENT 16](#_Toc444542121)

[PART ONE: VALUE CHAIN DEVELOPMENT AND BUSINESS LINKAGES 16](#_Toc444542122)

[PART TWO: SUPPORT TO VALUE CHAIN DEVELOPMENT 20](#_Toc444542123)

[*SUB-COMPONENT 1: FUND AND FACILITIES* 20](#_Toc444542124)

[1.1: VALUE CHAIN FUND 26](#_Toc444542125)

[1.2: SECTOR DEVELOPMENT FUND 27](#_Toc444542126)

[1.3: INCLUSION FUND 27](#_Toc444542127)

[SUB-COMPONENT 2: GROUP FORMATION AND STRENGTHENING 28](#_Toc444542128)

[SUB-COMPONENT 3: GENDER AND SOCIAL INCLUSION 29](#_Toc444542129)

[COMPONENT 2: SERVICE MARKET STRENGTHENING 30](#_Toc444542130)

[SUB-COMPONENT 2.1: MOBILIZATION AND CAPACITY BUILDING OF SERVICE PROVIDERS 30](#_Toc444542131)

[SUB-COMPONENT 2.2: PARTNERSHIP AND FINANCIAL SERVICES 30](#_Toc444542132)

[COMPONENT 3: PROJECT MANAGEMENT (Including Monitoring & Evaluation and Knowledge Management): 31](#_Toc444542134)

[*Financial Achievement* 32](#_Toc444542135)

[C. IMPLEMENTAION ISSUES AND CHALLENGES 33](#_Toc444542138)

[D. MAJOR ACTIVITIES OF NEXT PERIOD 34](#_Toc444542139)

[E. CONCLUDING REMARKS 34](#_Toc444542140)

[Annex A: First Trimester and Cumulative Physical and Financial Progress 35](#_Toc444542141)

[Annex B: List of Contracts made with Grantees in First Trimester of FY 2015/16 48](#_Toc444542142)

LIST OF TABLES:

*Table 1: Details of beneficiary HHs supported during the reporting period*

*Table 2: Details of beneficiary HHs supported from project till First Trimester of FY 2015/16*

*Table 3: No. of individual beneficiaries in different project year (PY)*

*Table 4: Number of participants in MSP workshop by value chain in the reporting period*

*Table 5: Participants of Interaction Workshops by gender and social caste/ethnicity*

*Table 6: Summary of contracts between Agribusinesses and Producer organizations*

*Table 7: No. of sub-projects and grant (NRs. Million) by Value chain and Funds during the reporting period*

*Table 8: No. of sub-projects and grant (NRs. Million) by Value chain and Funds till the reporting period*

*Table 9: No. of sub-projects and grant (NRs. Million) by Value Chain, Fund and District till the reporting period*

*Table 10: Amount of Co-investment (NRs. Million) by grantee and Fund*

*Table 11: Grant Vs Disbursement by value chains*

*Table 12: No. of groups/cooperatives and members*

*Table 13: Poverty ranking of beneficiary households (percent) by value chain and caste/ethnicity*

*Table 14: Component wise financial achievement*

LIST OF FIGURES:

*Figure 1: Financial Planned Vs Achieved during the First Trimester of Current Fiscal Year 2015/16.*

*Figure 2: Implementation Arrangement*

*Figure 3: Programme Implementation Procedures/Steps*

*Figure 4: Project Beneficiary Households Target Vs Achievement by Value Chain in the reporting period*

*Figure 5: Households distribution (in percent) by caste/ethnicity and value chain till the reporting period*

*Figure 6: Distribution of sub-projects and Grant by value chains*

*Figure 7: Distribution of grant (percent) by value chain*

*Figure 8: No. of Sub-projects by districts*

*Figure 9: Distribution of Sub-projects by value chains*

*Figure 10: Cost Sharing by Grantees*

*Figure 11: Grant Vs disbursement and disbursement percent by value chains.*

*Figure 12: Distribution of households by VC with poverty ranking*

*Figure 13: Financial Planned Vs Achieved during the reporting period*

*Acronyms*

*AEC -Agro- Enterprise Centre*

*AWPB -Annual Work Plan and Budget*

*BDS -Business Development Services*

*BLC -Business Literacy Class*

*DADC -District Agriculture Development Committee*

*DADO -District Agriculture Development Office*

*DCCI -District Chamber of Commerce and Industry*

*DCED -Donor Committee for Enterprise Development*

*DFO -District Forest Office*

*DLSO -District Livestock Service Office*

*EoI - Expression of Interest*

*FNCCI -Federation of Nepal Chambers of Commerce and Industry*

*GeSI - Gender and Social Inclusion*

*GoN -Government of Nepal*

*HBTL -Himalayan Bio Trade Limited*

*HHs -Households*

*HVAP -High Value Agriculture Project in Hill and Mountain Areas*

*HVC -High Value Commodity*

*IB -Inclusive Business*

*IFAD -International Fund for Agriculture Development*

*KM -Knowledge Management*

*LNGO -Local Non-Government Organization*

*LRP -Local Resource Person*

*LSP -Local Service Provider*

*M&E -Monitoring and Evaluation*

*MAPs -Medicinal and Aromatic Plants*

*MIS -Management Information System*

*MoAD -Ministry of Agricultural Development*

*MoU -Memorandum of Understanding*

*MSP -Multi-Stakeholder Platform*

*MTR -Mid-Term Review*

*NARC -Nepal Agriculture Research Council*

*NGO -Non Government Organization*

*NTFPs -Non Timber Forest Products*

*OSV -Off-Season Vegetables*

*PCCG -Project Coordination and Consultation Group*

*PMU -Project Management Unit*

*PO -Producers' Organizations*

*PPF -Production and Post-harvest Support Fund*

*PSC -Project Steering Committee*

*RD -Regional Directorate*

*REFLECT-Regenerated Ferierean Literacy through Empowering Community Technique*

*RIMS -Result and Impact Management System*

*SNV -Netherlands Development Organization*

*SQCC -Seed Quality Control Centre*

*ToT -Training of Trainers*

*VC -Value Chain*

*VCA -Value Chain Analysis*

*VCD -Value Chain Development*

*VCF -Value Chain Fund*

*W1 -Window 1*

*W2 -Window 2*

**EXECUTIVE SUMMARY**

The High Value Agriculture Project in Hill and Mountain Areas (HVAP) is a joint endeavour of the Government of Nepal (GoN) and the International Fund for Agricultural Development (IFAD) and is executed by the Ministry of Agricultural Development (MoAD) in partnership with the Netherlands Development Organization (SNV) and the Agro-Enterprise Center (AEC) of the Federation of Nepalese Chamber of Commerce and Industries (FNCCI). It has completed 4 years and 9 months of the total project period of 6.5 years. This report covers not only the results of the project activities, which were accomplished from July 16 to 15 November 2015, but also the cumulative results since the start of the project.

The project has made 40 co-investments contracts with grantees during the reporting period, of which there are 26 producers' organizations (22 groups and 4 cooperatives). As such, since the start of the project, the project has made contracts for co-investments with 335 producers' organizations (226 groups and 109 cooperatives). The project also made co-investment supports to 3 agribusinesses during the reporting period, which reached to 11 so far.

The project has provided its services to 683 additional households through the different project funds during period and the total benefited households reached to 11824 (88% of total target). Among them, *Dalits, Janajatis* and *Other Caste* households represented 18%, 13% and 69% respectively. A total of 31,118 women (74% of total target) and 24,251 *Dalits/Janajatis* (115% of total target) people have received project services so far.

The project invested a total amount of NRs 330 million as co-investments in the production and marketing of high value agriculture products in seven value chains till the reporting period. A total of NRs. 156 million was disbursed to 319 grantees (agribusinesses and producer organizations) till the reporting period. This disbursed amount accounted for 47% of the total contracted grant for 373 grantees in total.

The weighted progress during the reporting period is 70 %. The project spent NRs. 67 million, which is 54% of the planned NRs. 124 million. Whereas, the cumulative expenditure of the project, till the end of the reporting year, reached to NRs 766 million, which account for 57% of the total project fund (NRs. 1338 million). The total disbursement from the IFAD has been reached to 41% till the end of the reporting period, based on the USD, excluding the initial deposit.

The project could spend only half of the budget during the reporting period due to the required additional support in the Expression of Interest (EOIs) and business planning process with the grant applicants. Besides, along with others, the project was also suffered of political unrest and fuel crisis during the reporting period. The project is facing challenges of poor infrastructures; duplication of programs by other development agencies/organizations in the HVAP working areas causing difficulties for value chain wise cluster development; and weak group governance to take up additional value chain responsibilities. The project, however, is trying to solve the problems faced during the implementation and achieve the goal of inclusive and sustainable value chain development.

**PROJECT OVERVIEW**

The High Value Agriculture Project in Hill and Mountain Areas (HVAP) is a market led initiative that seeks to provide income and employment benefits to poor smallholder farmers and landless through the development and upgrading of pro-poor value chains. Following the Inclusive Business (IB) approach, the project facilitates mutually beneficial and profitable arrangements between the suppliers (producers) and buyers (traders) in High Value Commodity (HVC) value chains and enhances at the same time of the inclusion of marginalised groups. As a result of the newly constructed three road corridors (Chhinchu-Jajarkot, Surkhet-Dailekh and Surkhet-Jumla), the project focuses on the supply of these commodities from Achham,Dailekh, Jajarkot, Jumla, Kalikot, Salyan and Surkhet districts.

## Goal of Project

The overall goal of the project is the reduction of poverty and vulnerability of women and men in hill and mountain areas of the Mid and Far Western Development Region of Nepal.

## Objectives of the Project

The main objectives of the project are:

* Improved commercial relations and partnerships between agricultural/NTFP/MAP market operators and producers resulting in profitable, efficient and market-orientated production of high value commodities by 13,500 beneficiary households.
* Increased participation of poor marginal producers in high value commodity value chains with improved access to agricultural/NTFP markets.
* Poor smallholder farmers and other rural producers benefit from sustainable increases in volume and value of production as a result of improved production/collection, value addition and sales of high value niche market products.
* Enhanced enabling environment and strengthened local capacity to support market driven value chain.

## Target Group

The Project aims to benefit about 55 agribusinesses and 13,500 producer households directly and 37,000 households indirectly, residing in the project areas. The target groups among the producers consist of the members of poor and vulnerable households who lack the assets to access resources and make use of opportunities. As such, the project targets 60% women and 25% socially disadvantaged groups such as *Dalits* and indigenous group (*Janajatis*) belongs to the project area.

## Project Approaches

The project adopts an Inclusive Business approach to Value Chain Development (Component 1) with the other components directly supporting upgrading and sustainability through service market strengthening (Component 2) and suitable arrangements for project management (Component 3). The project adheres to the following guiding principles:

* Demand driven value chain development: the agribusiness with reliable demand as the point of departure with the inclusion of producers in the supply chain.
* Producer-agribusiness partnership in business-to-business value chains with enhanced bargaining power of producers.
* Collective marketing by producers: group / cooperative supply and service agreements with agribusiness. Inclusion of women, poor and vulnerable groups like *Dalits* and *Janjatis* in value chain groups.
* Sustainability of institutions and processes; value chains that are profitable to both the agribusinesses/traders, service providers and the producers.
* Facilitate spatial as well as social inclusion promoting equity in project support among the 7 participating districts.
* Partnership in implementation: implement the project primarily through local NGOs and local service providers with government/MoAD having overall responsibility and oversight and SNV taking the technical lead in guiding project implementation.
* Facilitate value chain financing through a combination of sources: Agribusiness financing linked to agreed contracts, self-generated savings from group savings and credit schemes, loans from local Micro Finance Institutions and other commercial finance, a project value chain grant fund for co-investments, and a project production and post-harvest fund for small grants support.

## Implementation Modality

The Ministry of Agricultural Development (MoAD) has the overall responsibilities for the project implementation. Within the Project Management Unit (PMU) in Surkhet, the SNV and AEC staff supports inclusive value chain development in component 1. This takes place within value chain teams where MoAD staff and designated consultants support the inclusion of specific groups, manage the designated funds and provide production related technical support. MoAD designated consultants steer the service market development in component 2, supported by both SNV and AEC staff. The majority of the project services are facilitated by the district based local NGOs, backstopped by the PMU in close coordination with the DADO/DLSO/DFO of the respective project districts. The project’s collaborative framework comprises of three main bodies: Project Steering Committee (PSC), HVAP Agribusiness Working Group, both Kathmandu-based, and an area-based Project Consultative and Coordination Group (PCCG) based in Surkhet. The figures 1 and 2 explain the institutional implementation arrangement and steps in programme implementation respectively.

Figure 2: Implementation Arrangement

Figure 3: Programme Implementation Procedures/Steps

Gender and Social Inclusion, Social Mobilization, B2B Linkages, Agribusiness Engagement, Contract Facilitation, Service Development, Coordination and Management

1. **PURPOSE OF THE REPORT**

The purpose of this report is:

* To inform the donor, project partners, stakeholders, project staff and concerned beneficiaries about the progress of the project; and
* To update the status of the project.

1. **PROJECT RESULTS**

## Major Outcomes and Outputs of the Project

**Outcome 1: 652 *Households (HHs) received project services* (total target-13500/this year’s target-4087/this trimester target-3174) in the reporting period.**

The project provided its’ services to an additional 652 households during the reporting period. The project achieved 21 percent against target of 3174 during the first trimester of fiscal year 2015/16. The detail is given in Table 1.

Since the beginning, the project provided services to 11,824 households in 7 project districts. It supported them with inputs for market led production in 7 value chain commodities. Among the benefitted households, 31 % was from *Dalits and Janajatis* (18 % and 13 % respectively) and 69 % from *Other Caste*. The project achieved 88 % in total target till the end of first trimester of fiscal year 2015/16. Details are provided in Table 2.

**Table No. 1: Details of beneficiary HHs supported during the reporting period**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | HHs Disaggregated by Social Caste/Ethnicity | | | | Target 1st Trimester 2015/16 | Achieved Percent |
| Dalits | Janjatis | Other Caste | Total |
| Apple | 47 | 1 | 336 | 384 | 474 | 81 |
| Ginger | 0 | 0 | 0 | 0 | 596 | 0 |
| Goat | 15 | 60 | 22 | 97 | 731 | 13 |
| OSV | 6 | 2 | 163 | 171 | 592 | 29 |
| Timur | 0 | 0 | 0 | 0 | 129 | 0 |
| Turmeric | 0 | 0 | 0 | 0 | 592 | 0 |
| Veg. Seed |  |  | 31 | 31 | 60 | 52 |
| Total | 68 | 63 | 521 | 652 | 3174 | 21 |
| Percent | 10 | 10 | 80 |  |  |  |

**Table No. 2: Details of beneficiary HHs supported from project till First Trimester of FY 2015/16**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | HHs Disaggregated by Social/caste Ethnicity | | | | Total Project Target | Achieved Percent |
| Dalits | Janjatis | Other Caste | Total |
| Apple | 214 | 5 | 1654 | 1873 | 1980 | 95 |
| Ginger | 105 | 224 | 562 | 891 | 1980 | 45 |
| Goat | 538 | 393 | 1597 | 2528 | 2700 | 94 |
| OSV | 355 | 429 | 1679 | 2463 | 2700 | 91 |
| Timur | 555 | 331 | 1364 | 2250 | 720 | 313 |
| Turmeric | 280 | 200 | 937 | 1417 | 2700 | 52 |
| Veg. Seed | 43 | 18 | 341 | 402 | 720 | 56 |
| Total | 2090 | 1600 | 8134 | 11824 | 13500 | 88 |
| Percent | 18 | 13 | 69 |  |  |  |

**Figure 4: Project Beneficiary Households Target Vs Achievement by Value Chain in the reporting period**

**Figure 5: Households distribution (in percent) by caste/ethnicity and value chain till the reporting period**

**Outcome 2: 3502 Individual women receiving project services**

During the reporting period 3502 individual women beneficiaries received the project services. Till the reporting period 37118 women beneficiaries received the project services. So far, 74% of total target of women and 115% of the total target of Dalits and Janajatis received the project services. Till the first trimester of fiscal year 2015/16 the project reached to 91% of total target of beneficiaries with the project services. More details are provided in Table 3.

**Table No. 3: No. of individual beneficiaries in different project year (PY)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **PY1** | **PY2** | **PY3** | **PY4** | **PY5** | **PY6 (1st Trimester)** | **PY7** | **Total** | **Target** | **Achieved %** |
| Women | 0 | 991 | 7,976 | 12,007 | 14561 | 1583 |  | 37,118 | 50400 | 74 |
| Men | 0 | 934 | 7,512 | 11,308 | 17296 | 1919 |  | 38,969 | 33600 | 116 |
| Dalits & Janajatis | 0 | 907 | 5,220 | 7,001 | 9383 | 1740 |  | 24,251 | 21,000 | 115 |
| Women+Men | 0 | 1,925 | 15,488 | 23,315 | 31857 | 3502 |  | 76,087 | 84,000 | 91 |

## Major Achievements by Component during the Reporting Year and Cumulative since the beginning of the project

The project has accomplished most of the planned activities during the first trimester of the fiscal year 2015/16, however some activities were not accomplished due to the most needed additional support in field verification of short listed Expression of Interest (EOIs) and business planning process with the grant applicants. The project's physical and financial achievements are 70% (weighted progress) and 54 % respectively. The major outputs are explained component-wise in the following paragraphs. The basic data of the project can be retrieved from the project MIS: [www.hvapmis.gov.np](http://www.hvapmis.gov.np).The details of targets Vs achievements are illustrated in Annex A.

**COMPONENT 1: INCLUSIVE VALUE CHAIN DEVELOPMENT**

## PART ONE: VALUE CHAIN DEVELOPMENT AND BUSINESS LINKAGES

**Output 1: 4 Multi Actor Interaction (MSP) Conducted**

Multi actor interactions were organised in 4 value chains: timur, ginger and off season vegetable. The MSPs brought different stakeholders of the respective value chains together to review the interventions conducted by VC actors and support organisations, to identify service demands and create linkages among the actors. Till the reporting period, 14 MSPs have been organized in different value chains.

The MSPs created better understanding on the terms of trade and address immediate constraints or opportunities for business and service relationships and consequently performance. The participants brainstormed on various options for service models that can function effectively and in a sustainable manner thereby supporting value chain growth.

Altogether, there were 296 participants including 77 female and 90 Dalits/Janjatis representing producer groups, cooperatives, traders, processors, agro-vets and service providers. The latter included other projects /NGOs representatives for overall sector development. The detail no. of participants is given in Table 4.

Table No. 4: Number of participants in MSP workshop by value chain in the reporting period

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| S.N. | Workshop by value chain | Date | Venue | Dalits | | Janjatis | | Other caste | | Other caste | |
| F | T | F | T | F | T | F | T |
| 1 | Timur | 7-8 Sept. 2015 | Surkhet | 2 | 9 | 4 | 21 | 17 | 69 | 23 | 99 |
| 2 | Ginger | 7-8 Oct 2015 | Surkhet | 1 | 2 | 7 | 13 | 6 | 31 | 14 | 46 |
| 3 | Off season vegetables (OSV) | 24-Sep-15 | Salli, Salyan | 2 | 4 | 10 | 20 | 6 | 29 | 18 | 53 |
| 4 | Off season vegetables (OSV) | 4-5 Nov 2015 | Surkhet | 0 | 3 | 3 | 18 | 19 | 77 | 22 | 98 |
|  | **Total** |  |  | **5** | **18** | **24** | **72** | **48** | **206** | 77 | 296 |
|  | Percent |  |  |  | 6 |  | 24 |  | 70 | 26 |  |

Note: F-Female, T-total

**Output 2: 6 Agribusiness-Producer’s Organizations Interaction Workshops Done**

Agribusiness-producers interaction meetings and contract facilitation events were conducted during the reporting period on vegetable seeds, Off-season vegetables, turmeric, ginger and timur value chains as mentioned in Table 5. The project staff facilitated the discussion among the agribusinesses and producer organisations on supply demand status of the products, terms of trade, quality aspects and products sourcing areas during the programme. The interaction programme was instrumental in building trust and relationships besides exploring production and marketing opportunities among each other. The agribusinesses, cooperatives and project staff visited the production sites providing insights on the production potential and in depth discussion on quality aspects during the programme.

In addition, Interaction was held between the groups/cooperatives, local traders and Devkota Mandi involving DCCIs and other stakeholders at Sallibazar, Salyan that resulted in the regular operation of the existing collection centre and created producer’s organizations of that region regular and assured market linkages with Devkota Mandi via. local traders of Sallibazar.

Altogether, there were 148 participants including 44 percent women and 34 percent Dalits/Janjatis representing producer groups, cooperatives, traders, processors, agro-vets and service providers. The detail no. of participants is given in Table 5.

**Table No. 5: Participants of Interaction Workshops by gender and social caste/ethnicity**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| S.N. | Programme | Date | Dalits | | Janjatis | | Other caste | | Total | |
| F | T | F | T | F | T | F | T |
| 1 | OSV Producers + Devkota Mandis Interaction, Matela, Jajarkot | 7-Aug-15 | 4 | 5 | 7 | 12 | 10 | 26 | 21 | 43 |
| 2 | Potato Producers + Babu Shahi / Devkota Mandis Interaction, Jumla | 5-Sep-15 | 0 | 2 |  |  | 12 | 14 | 12 | 16 |
| 3 | SEAN Seed + Naulo Bihani Biu Utpadan Samuha Interaction, Surkhet | 8 October, 2015 |  |  |  | 2 | 4 | 14 | 4 | 16 |
| 4 | Timur Producers + MANE FILs /HBTL Interaction, Salyan | 23-Sep-15 | 3 | 6 | 0 | 4 | 13 | 22 | 16 | 32 |
| 5 | Timur Producers + MANE FILs /HBTL Interaction, Dharapani, Surkhet | 24-Sep-15 |  |  |  | 1 | 3 | 12 | 3 | 13 |
| 6 | Meat Processor, Local Traders & POs interaction, Kunathari, Surkhet | 11-Oct-15 | 2 | 3 | 3 | 6 | 4 | 19 | 9 | 28 |
|  | **Total** |  | **9** | **16** | **10** | **25** | **46** | **107** | 65 | 148 |
|  | Percent |  |  | 11 |  | 23 |  | 72 | 44 |  |

Note: F-Female, T- Total

**Output 3: 27 Producers’ Organizations Established Market Arrangement**

Twenty Seven agribusiness-producers’ organizations established market arrangement during the interaction meetings and contract facilitation events in vegetable seed, Off season vegetables, potato, turmeric and timur value chains. The agribusinesses, producer organizations and project staff visited the production site providing insights on the production, demand and quality aspects during the programme.

During the market arrangements of 27 producers’ organizations and 11 agri-businesses, the total 874 metric tons of agricultural and herbal products business contracts was done where the value of the products was NRs 45.9 million. The detail of volume, value and agribusinesses is given in Table 6. Market arrangement was done for export of 5 tones timur to French Buyers (MANE FILs) through Kathmandu based company Himalayan Bio Trade Limited (HBTL) involving local traders. The French buyers have also visited the timur cultivation sites, and prepared promotional movie on timur for social marketing. Besides, HVAP experts and buyers have coached and trained the groups on quality aspects of timur products. Likewise, HBTL made agreement to source 600 kg timur berries from Sarughad Group, Jajarkot to export to Germany during this period.

Moreover, In OSV value chain, fair pricing and quality based pricing mechanism, risk sharing among Mandis & Collection centre was introduced for the first time during contract arrangement made for tomatoes supply between various collection centers of Pokharikanda, Surkhet and four wholesalers (vegetable mandis) of Surkhet: Devkota Mandi, Babu & Shahi Mandi, Puja Mandi and Govinda Sabji Mandi. Both parties agreed to work on fair price margin of NRs. 5 differences between collection centers and the wholesale price at Surkhet that covers transportation, post-harvest losses, and packaging cost including profit of the Mandis and quality based as NRs. 2 more price for *Himsona* variety of tomato.

Similarly, the project facilitated interaction followed by market arrangement between potato producers' groups of Jumla and 2 whole-sellers (HVAP VCF W1 Grantees) of Surkhet for export market of quality potatoes from Jumla. During the interaction, Traders in support of HVAP expert trained on good collection practices as curing, sorting, grading and provided netted sacks to farmers. About 500 MT potatoes were supplied to Devkota Mandis and Babu & Shahi Mandis during this reporting period.

Besides, Agribusiness-producers' interactions were held between OMF and producers organizations for buy back arrangement of ginger produced; Bhattarai Masala Udhyog and 3 groups/cooperatives of Surkhet for buy back arrangement of 10.5 MT dried turmeric (Gitti); and SEAN Seed Company Pvt. Ltd. and one group of Surkhet for 50.22 MT seeds during the first trimester of FY 2015/16.

Table No. 6: Summary of contracts between Agribusinesses and Producer organizations

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| VC | Contract proponents | Contract Volume (Mt) | Value Est. (NR million) | Remarks |
| Veg. Seed | SEAN Seed Comp: 1 Group (Naulo Bihani Biu Utpadan, Surkhet: | 50.22 MT | 13.89 |  |
| Timur | 1. MANE FILs & German Buyers Via. HBTL and Local Traders: 3 groups/coops of Salyan (5 +5 MT) 2. Cosmo Herbal, France: Sarughad Coop, Jajarkot (0.6 MT) 3. Satya Enterprises, Nepalgunj Via. Local Trader: 2 groups/coops of Surkhet (20 MT) | 30.6 | 9.22 | Price @ 265/kg to 370/kg |
| OSV (Vegetables & Potato) | Devkota /Puja/Babu & Shahi/Govinda Mandis : 4 collection centres of Pokharikanda, Lakharpata, Sakha, Baddichaur involving 5 POs, Surkhet | 280 MT | 7.28 | Up to 4 Months  Avg. Price @ 26/kg |
| Devkota Mandi via Local Traders (Keshav): 2 Groups of Salyan | 0.3 MT | 0.11 | Avg. Price @ 35/kg |
| Himali Suppliers/Govinda Mandis: 2 Groups/Coops of Surkhet West | 0.8 MT | 0.16 | Avg. Price @ 20/kg |
| Acharaya Tarkari Pasal, Kalikot: 3 Groups/Coops of Manma Kalikot | 22 MT | 0.66 | Avg. Price @ 30/kg |
| Pandey Mandis: 3 Group/Coop of Guranse, Dailekh | 80 MT | 2.8 | Avg. Price @ 35/kg |
| Devkota Mandis & Babu Shahi Mandis : Producers Organisations of Urthu and Sinja belt, Jumla for Potatoes | 400 MT | 10.8 | Avg. Price @ 27/kg |
| Turmeric  (Gitti) | Bhattarai Masala Comp. : 3 groups/coops (Surkhet) | 10.5 MT | 0.98 | Avg. Price @ 95/kg |
|  | **Total Value (NRs in million)** | **874.42** | **45.9** |  |

PART TWO: SUPPORT TO VALUE CHAIN DEVELOPMENT

### SUB-COMPONENT 1: FUND AND FACILITIES

**Output 1: 40 Sub-projects Implemented during the Reporting Period**

The project has supported 40 co-investment sub-projects during the reporting period through the different funds: value chain fund, sector development fund and inclusion fund. The project invested NRs 32 million to 40 sub-projects as co-investment during the reporting period. The 3 sub-projects are to strengthen the market linkage and 26 sub-projects are for production of high value commodities: apple, vegetable seed, off-season vegetable and goat. The project has been strengthening service market by investing 10 co-investments to local service providers during the reporting period. The project also invested a co-investment support for demonstration of Barsha pump for irrigation in off season vegetable production. The detail is given in Table 7.

The project has supported 373 co-investments till the reporting period through different project funds (value chain fund, sector development fund and inclusion fund). The project has supported 334 co-investments till the reporting period in groups and cooperatives for up-scaling of production (through the VCF W2 and PPF/PIF). Of the total 373, the maximum was 98 (26%) in OSV value chain and minimum 16 (4%) in vegetable seeds value chain. The project has invested NRs. 330 million as co-investments of which highest in the apple value chain (25 %), followed by goat value chain (24%) and the least in timur value chains (6%). The detail is given in Table 8.

Comparing districts in terms of number of co-investments, the maximum of 101 (27%) are in Surkhet district, where the minimum of 16 (4%) are in Achham district. Similarly, NRs 97 million or 29% out of NRs. 330 million was invested in Surkhet district; where only 3% in Achham district. Since all three corridors start from Surkhet district, a higher number of co-investments are expected in Surkhet district. As the two corridors: Chhinchu-Jajarkot and Surkhet-Jumla road corridors touch only a few area of Salyan and Achham district respectively, lower number of co-investments are consequently expected in these districts. However, both districts have good potential for OSV, ginger, turmeric, goat and timur value chains, the project is going to support more co-investments in Achham and Salyan district during the current fiscal year. The detail number of co-investments is given in Table 9.

The grantees have invested NRs. 15 million as co-investment during the reporting period which is 32 percent of the total fund of NRs 47 million. Till the reporting period, the grantees invested NRs. 193 million as co-investment which is 37 percent of the total fund of NRs. 523 million. The detail is given in Table 10.

**Table 7: No. of sub-projects and grant (NRs. Million) by Value chain and Funds during the reporting period**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Value Chain | W1 | | SP | | W2+PPF | | SDF | | AR | | SIF | | Total | | | |
| No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | Sub-project Percent | HVVP Grant Percent |
| Apple |  |  | 9 | 0.3 | 14 | 16.1 |  |  |  |  |  |  | 23 | 16.4 | 57.5 | 50.7 |
| Ginger |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 | 0.0 | 0.0 |
| Goat |  |  | 1 | 0.05 | 2 | 2.6 |  |  |  |  |  |  | 3 | 2.7 | 7.5 | 8.2 |
| OSV | 3 | 3.0 |  |  | 9 | 9.3 |  |  | 1 | 1 |  |  | 13 | 12.8 | 32.5 | 39.6 |
| Timur |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 | 0.0 | 0.0 |
| Turmeric |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 | 0.0 | 0.0 |
| Veg Seed |  |  |  |  | 1 | 0.5 |  |  |  |  |  |  | 1 | 0.5 | 2.0 | 1.5 |
| Total | 3 | 3.0 | 10 | 0.4 | 26 | 28.5 | 0 | 0.0 | 1 | 0.50 | 0 | 0.0 | 40 | 32 |  |  |

**Table 8: No. of sub-projects and grant (NRs. Million) by Value chain and Funds till the reporting period**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Value Chain | W1 | | SP | | W2+PPF | | SDF | | AR | | SIF | | Total | | | |
| No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | Sub-project Percent | Grant Percent |
| Apple | 2 | 15 | 11 | 0 | 62 | 64 | 1 | 2 | 0 | 0 | 1 | 0 | 77 | 81.3 | 21 | 25 |
| Ginger | 1 | 8 | 0 | 0 | 25 | 18 | 0 | 0 | 1 | 0 | 0 | 0 | 27 | 26.3 | 7 | 8 |
| Goat | 1 | 1 | 1 | 0 | 90 | 72 | 0 | 0 | 4 | 1 | 0 | 0 | 96 | 74.2 | 26 | 22 |
| OSV | 5 | 8 | 0 | 0 | 88 | 68 | 1 | 2 | 3 | 1 | 1 | 1 | 98 | 80.1 | 26 | 24 |
| Timur | 0 | 0 | 0 | 0 | 21 | 19 | 1 | 2 | 0 | 0 | 0 | 0 | 22 | 21.1 | 6 | 6 |
| Turmeric | 1 | 4 | 0 | 0 | 36 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 25.6 | 10 | 8 |
| Veg Seed | 1 | 9 | 0 | 0 | 12 | 12 | 0 | 0 | 3 | 1 | 0 | 0 | 16 | 21.8 | 4 | 7 |
| Total | 11 | 45.8 | 12 | 0.4 | 334 | 273.9 | 3 | 5.6 | 11 | 3.7 | 2 | 1.1 | 373 | 330 |  |  |
| Percent | 3 | 14 | 3.2 | 0.13 | 90 | 83 | 0.8 | 2 | 3 | 1 | 0.5 | 0.3 |  |  |  |  |

**Table 9: No. of sub-projects and grant (NRs. Million) by Value Chain, Fund and District till the reporting period**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| District | W1 | | SP | | W2+PPF | | SDF | | AR | | SIF | | Total | | | |
| No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | No. of Sub-projects | HVAP Grant | Sub-project Percent | Grant Percent |
| Achham | 0 | 0 | 0 | 0 | 16 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 8 | 4 | 3 |
| Dailekh | 1 | 1 | 0 | 0 | 48 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 46 | 13 | 14 |
| Jajarkot | 0 | 0 | 0 | 0 | 60 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 46 | 16 | 14 |
| Jumla | 2 | 15 | 8 | 0 | 46 | 45 | 1 | 2 | 2 | 1 | 0 | 0 | 59 | 62 | 16 | 19 |
| Kalikot | 1 | 1 | 3 | 0 | 53 | 49 | 0 | 0 | 0 | 0 | 1 | 0 | 58 | 51 | 16 | 15 |
| Salyan | 0 | 0 | 0 | 0 | 30 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 19 | 8 | 6 |
| Surkhet | 7 | 29 | 1 | 0 | 81 | 61 | 2 | 4 | 9 | 3 | 1 | 1 | 101 | 97 | 27 | 29 |
| Total | 11 | 45.8 | 12 | 0.4 | 334 | 273.9 | 3 | 5.6 | 11 | 3.7 | 2 | 1.1 | 373 | 330 |  |  |
| Percent | 3 | 14 | 3.2 | 0.13 | 90 | 83 | 0.8 | 2 | 3 | 1 | 0.5 | 0.3 |  |  |  |  |

**Table 10: Amount of Co-investment (NRs. Million) by Grantee and Funds**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Co-Investment during the First Trimester of FY 2015/16 | | | | | Cumulative C0-Investment | | | | |
| Co-investment Amount (NRs. Millions) | | | Co-investment Percent | | Co-investment Amount (NRs. Millions) | | | Co-investment Percent | |
| Project | Grantee | Total | Project | Grantee | Project | Grantee | Total | Project | Grantee |
| VCF W1 | 3 | 6 | 9 | 33 | 67 | 46 | 63 | 109 | 42 | 58 |
| VCF W2 | 28 | 8 | 36 | 77 | 23 | 252 | 126 | 378 | 67 | 33 |
| SDF | 1 | 0 | 1 | 69 | 31 | 10 | 3 | 13 | 75 | 25 |
| SIF |  |  |  |  |  | 22 | 0 | 22 | 99 | 1 |
| Total | 32 | 15 | 47 | 68 | 32 | 330 | 193 | 523 | 63 | 37 |

Note: VCF W1=Value Chain Fund Window 1; VCF W2=Value Chain Fund Window 2; SDF=Sector Development Fund; SIF=Spatial Inclusion Fund

**Figure 6: Distribution of sub-projects and Grant by value chains**

**Figure7: Distribution of grant (percent) by value chain**

**Figure 8: No. of Sub-projects by districts**

**Figure 9: Distribution of Sub-projects by value chains**

**Figure 10: Cost Sharing by Grantees**

**Output 2: NRs. 9 million disbursed to Grantees**

NRs. 9 million was disbursed to grantees (agribusinesses and producer organizations during the reporting period in five value chains: apple, goat, off season vegetable, turmeric and vegetable seeds Till this reporting period, the total disbursed amount has reached to NRs. 156 million which was 47% of the total committed matching grant of NRs. 330 million. The highest disbursement was in turmeric value chain (63%) and followed by timur value chain (62%) against the grant committed, whereas the lowest in apple value chain (33%) till the reporting period. The details of the disbursed amounts by value chains are provided in Table 11.

**Table No. 11: Grant Vs Disbursement by value chains**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | Grant till Last Year | Disbursed Till Last Year | Grant during First Trimester of Current Year | Disbursed during the First Trimester | Total Grant | Total Disbursed | Total Disbursed Percent against the Grant |
| Apple | 65 | 22 | 16 | 5 | 81 | 27 | 33 |
| Ginger | 26 | 11 | 0 | 0 | 26 | 11 | 42 |
| Goat | 72 | 37 | 3 | 1 | 74 | 37 | 50 |
| OSV | 67 | 39 | 13 | 2 | 80 | 41 | 51 |
| Timur | 21 | 13 | 0 | 0 | 21 | 13 | 62 |
| Turmeric | 26 | 15 | 0 | 1 | 26 | 16 | 63 |
| Veg. Seed | 21 | 10 | 1 | 1 | 22 | 11 | 52 |
| Total | 298 | 147 | 32 | 9 | 330 | 156 | 47 |

**Figure 11: Grant Vs disbursement and disbursement percent by value chains.**

#### 1.1: VALUE CHAIN FUND

**Output 1: 29 co-investments made during the reporting period.**

Twenty nine co-investments in business plans under VCF W1 (3 agribusinesses) and W2 (26 producer organizations) were made during the reporting period. Till the reporting period, the project co-invested in 251 business plans under VCF W1 (11) and W2 (240). The main investments were made in production inputs, productive infrastructures, marketing structures, harvesting tools, irrigation schemes, storages, processing machineries and packaging materials. The level of project co-investments was determined by the innovativeness of the intervention, the scaling potential, the public good nature and the potential for triggering other investments. A start has been made to decrease the co-investments over the contract period to stimulate further private investments and ensure sustainability. On top of this, services required for the implementation of the interventions were included in the business plans and considered in the same way for co-investments.

The project co-invested NRs 11.92 million in VCF business plans as matching grant during the reporting period. Till the reporting period, the project has invested NRs 163.58 million in both types of co-investment (VCF W1 and W2).The project provided the highest amount of co-investments i.e. NRs. 46 million in goat value chain and the lowest i.e. NRs. 12 million in vegetable seeds. The details of the co-investment by value chain and fund window is given in Table 7 and 8.

A registered company from a group of agribusinesses has submitted the proposal for co-investment in cold store during the reporting period. An agribusiness interaction was held to discuss on modality of investment, size and model of cold store, operating mechanisms, management etc. The project is working out to invest as a co-investment through VCF W1 to construct a cold store with a capacity of 2500 Metric Tons during the current fiscal year 2015/16.

### 1.2: SECTOR DEVELOPMENT FUND

The project facilitated to attract the public sector to invest under this fund as co-investment for sector development in different value chains. Market development, collection centre, cold store, certification, action research, demonstration are the main activities supported under this fund. As per the recommendation of the Supervision Mission and the direction of the Project Steering Committee, the project is going to support more to complete the market infrastructures of Bulbule Regional Agriculture Market Centre, Surkhet following its master plan. The new construction work will be initiated during the current FY 2015/16.

**Output 1: 1 Action research and demonstrations carried out**

An agreement has been done for demonstration of Barsha pump in Surkhet District during the reporting period, and the pump was installed in December, 2015 and now working.

The action research on e Agriculture is going on. The local version of e Agro suite has been installed in LRPs' computers and trained them on it. The e agriculture technology is being shared in various MSPs and different forum of farmers. The project is exploring the feasibility of replication of such services in the other project area particularly in Off-season vegetable value chain in coming crop cycle. The project is also trying to institutionalize the e Agriculture technology in the government institutions by organizing sharing workshop and disseminating its best learning from the piloting.

### 1.3: INCLUSION FUND

There are two funds under the Inclusion Fund, (i) poverty inclusion fund (PIF) and (ii) spatial inclusion fund (SIF). There are no progresses made in these two funds in the reporting period. However there are 94 investment supports through PIF/PPF, and 2 investment supports through the SIF, till the reporting period.

### SUB-COMPONENT 2: GROUP FORMATION AND STRENGTHENING

**Output 1: 24 groups and Cooperatives Strengthen**

20 groups and 4 cooperatives were strengthened by the project during the reporting period. Till the reporting period, the project strengthened 328 groups and cooperatives of which 219 are groups and 109 cooperatives. The project has built the institutional practices in all groups and cooperatives to implement the investments activities in production and marketing.

The total number of members of the 328 groups and cooperatives are 11,824 with 62 percent women. Likewise, 18 percent and 14 percent of the members are from the *Dalit* and *Janajati* castes respectively. The no. of the groups/cooperatives and their membership is given in Table 12.

**Table No. 12: No. of groups/cooperatives and members**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Achieved Till Last year** | **Achieved in First Trimester 2072/73** | **Total Project** | | |
| **Target** | **Achieved** | **Achieved Percent** |
| **No. of Groups** | 199 | 20 | 270 | 219 | 81 |
| **No. of Cooperatives** | 105 | 4 | 230 | 109 | 47 |
| **Total Groups and Coops** | 304 | 24 | 500 | 328 | 66 |
| **Female Members** | 6949 | 425 | 8100 | 7374 | 91 |
| **Male Members** | 4192 | 258 | 5400 | 4450 | 82 |
| **Total Members** | 11141 | 683 | 13500 | 11824 | 88 |
| **Dalit Members** | 2022 | 68 | 1688 | 2090 | 124 |
| **Janjati Members** | 1537 | 63 | 1688 | 1600 | 95 |
| **Other Caste Members** | 7582 | 552 | 10124 | 8134 | 80 |
| **Total Members** | 11141 | 683 | 13500 | 11824 | 88 |

**Output 2: 27 groups/cooperatives reported an increase in market linkages**

27 additional groups and cooperatives increased market linkages in the apple, vegetable seeds, OSV and timur value chains during the reporting period. A total of 125 groups and cooperatives have established market linkages with 11 agribusinesses directly, of them 9 agribusinesses are project supported agribusinesses. Other groups and cooperatives, which were supported through the production and post harvest support funds were also linked with agribusinesses indirectly. Formal contracts have been made between groups/cooperatives and traders on volume of product, value of product, quality of product, time of delivery, payment modality and embedded services. 874 MT volumes of agriculture products and herbal products in 5 value chains was agreed and contracted during the reporting period with the value of NRs 45.9 million. The details are given in Table 6.

### SUB-COMPONENT 3: GENDER AND SOCIAL INCLUSION

**Output 1: 91 percent poor HHs participated in the project**

The project has ranked the beneficiary households in four poverty levels: extreme poor, moderately poor, near poor and non-poor based on well-being ranking (based on land, food security, production, income etc.) in 7 value chains during the reporting period. 91 percent households out of 11,824 households have been ranked as poor households. The project has applied the well-being ranking tool as a quick assessment tool to identify the poor households in the communities. The details are provided in Table 13.

**Table No. 13: Poverty ranking of beneficiary households (percent) by value chain and caste/ethnicity**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | A | B | C | D |
| Apple | 26 | 50 | 24 | 1 |
| Ginger | 22 | 46 | 21 | 11 |
| Goat | 23 | 40 | 26 | 11 |
| OSV | 25 | 36 | 25 | 15 |
| Timur | 34 | 54 | 9 | 3 |
| Turmeric | 19 | 41 | 27 | 13 |
| Veg Seed | 30 | 47 | 9 | 14 |
| Total | 25 | 44 | 22 | 9 |

1. Extreme poor (landless, less than one dollar per day income, less than 3 months food security period),
2. Moderately poor (few land, no regular income, less than one dollar per day income, less than 6 months food security period)
3. Near poor (less than 10 ropanis land, more than one dollar income per day, more than 6 months and less than 12 months food security period)
4. Non- Poor (more than 10 ropanis land, more than one dollar income per day, 12 months food security period, regular income)

**Figure 12: Distribution of households by VC with poverty ranking**

# COMPONENT 2: SERVICE MARKET STRENGTHENING

## SUB-COMPONENT 2.1: MOBILIZATION AND CAPACITY BUILDING OF SERVICE PROVIDERS

This sub-component helps to strengthen the private and public service providers to provide necessary services to the value chain actors. The following activities have been accomplished during the reporting period.

**Output 1: 10 additional LRPs Strengthened**

Ten local resource persons (LRPs) (9 in apple and 1 in goat value chain) were strengthened during the reporting period. The project has invested NRs. 400 thousands as co-investment support to these private service providers. These service providers are providing fee based services to the farmers at the community level.

## SUB-COMPONENT 2.2: PARTNERSHIP AND FINANCIAL SERVICES

This sub-component strengthens the value chain actors for sustainable business. Some of the financial institutions participated in the MSPs of different value chains and the project facilitated to establish linkages between the producer organisations and financial institutions to increase the access in financial products for scaling up of the value chain commodities. The following activities were accomplished during the reporting period:

**Output 1: One Interaction workshop organized**

One interaction workshop was organized in Jumla to orient on the value chain finance and insurance to the project supported groups and cooperatives during the first trimester period. A total of 45 participants from different groups and cooperatives, officials and insurance companies participated in the workshop. During the workshop, the participants discussed on the insurance processes for apple and goat value chains; and the financial products of the financial institutions and their processes.

**Output 2: 83 farmers increased access to crop insurance**

Eighty three farmers from Hariyo Hira Krishi and Jadibuti Cooperative Limited were reported to have increased access to crop insurance in facilitation of HVAP during the reporting period with the premium amount of NRs 35,000. This cooperative has been linked with Agricultural Development Bank Limited for crop insurance.

**COMPONENT 3: PROJECT MANAGEMENT (Including Monitoring & Evaluation and Knowledge Management):**

**Output 1: Two Review and Planning Workshops Conducted**

The project has organized two review and planning workshops during the reporting period, one was at PMU level and another at regional level. During the PMU workshop, the results of the past year were reviewed and detail action plans for the ongoing year were also prepared. Gantt chart of each value chain was also developed for the current fiscal year 2015/16 to each the implementation.

**Output 2: Project Information Dissemination Continued**

The project has broadcasted weekly programme named ‘High Value Agriculture Radio Programme’ every Saturday from Radio Nepal and Every Tuesday from local Bheri FM. In each broadcasting, different radio programs in different topics have been prepared and broadcasted regularly. Besides this, the project shared its progress to regional and local media. It has also updated the HVAP website, HVAP MIS web page, IFAD Asia website and IFAD blogs.

**Output 3: RIMS Mid-term and Annual Outcome Survey accomplished**

A combined survey of RIMS Mid-term and Annual Outcome Survey was accomplished during the reporting period. The Development Vision-Nepal was selected as a consultancy firm to carry out the survey. It is expected that the firm would submit the draft report by January 2016.

**Output 4: One story cycle camp organized**

A 5 days story cycle camp named ‘Harvesting Stories from the Field’ was organized during the reporting period. The objective of the event was to bring the stories from grassroots by empowering project staff to identify, collect and present multimedia stories and digital footprints on the basis of the knowledge themes developed by the HVAP. There were 37 participants including 8 female representing project staff, DCCIs, local media and NGOs staff.

The training was based on the constructivism paradigm where the facilitators conducted training following the '*learning by doing'* approach. The training program focused on three essential factors of storytelling.

During the training, 10 different groups were formed and directed to collect and capture stories mainly focusing on the themes designed by the project. These teams captured stories in the form of video on Off Season Vegetables, Goat, Ginger, and Turmeric value chains from the fields. The participants analysed, processed and presented their stories collected from the fields, as documentaries which have been uploaded on various forms of online media.

The training has particularly enhanced the capacity of the HVAP staff to develop cases and success stories either on text, audio or video format as per knowledge themes. Among the video prepared during the training, 5 videos are now linked on HVAP landing page developed by the info park (story cycle organizer). These stories were also published in <http://storycycle.com/surkhet>

# *Financial Achievement*

Output No.1:51 % Financial Progress against the Target of Reporting Period

NRs. 60.64 million (51 % of the target) was spent during the reporting period against the planned budget of NRs. 119.03 million. Likewise, the project spent 54.75%, 19.39% and 53.3% in Component-1, Component-2 and component-3 respectively against the planned during the reporting period. NRs. 730.58 million has been spent since the start of the project, which is 54.6% of the total project budget (NRs. 1338 million). The following table 14 highlights the planned Vs achieved expenditures during the reporting period.

**Table No. 14: Component wise financial achievement during the reporting period**

Amount in NRs, 000

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.N** | **Components** | **Total Project Fund** | **Expenditure Till Last Year** (15 July 2015) | **Budget of Current Fiscal Year (2015/16)** | **Planned and Achieve**d in First Trimester of F**Y 2015/16** | | **Cumulative Till Last Year (15 Nov 2015)** | |
| **Planned** | **Achieved** | **Achieved** | **Achieved Percent** |
| **1** | Inclusive Value Chain Development | 871.90 | 452.27 | 258.26 | 78.06 | 42.74 | 495.01 | 57 |
| **2** | Service Market Strengthening | 121.40 | 17.77 | 29.70 | 11.5 | 2.23 | 20.00 | 16 |
| **3** | Program Management (Including M&E and KM) | 344.90 | 199.86 | 89.40 | 29.47 | 15.71 | 215.57 | 63 |
|  | **Total** | **1,338.20** | **669.90** | **377.36** | **119.03** | **60.68** | **730.58** | 55 |
|  | Percent |  |  |  |  | 51 | 55 |  |

**Figure 13: Financial Planned Vs Achieved during the reporting period.**

Output No. 2: **49.6 % disbursed since the start of Project**

IFAD disbursed reached to NRs. 591.36 million till the reporting period which is 49.6 percent of the total IFAD allocation of NRs. 1192.04 million. The figure comes to 41 % while calculating in USD, excluding the initial deposit.

1. **IMPLEMENTAION ISSUES AND CHALLENGES**

* Duplication: other development agencies/organizations are also working in the same area where HVAP is already working that causing difficulties in developing clusters of selected value chains;
* Group governance and dynamics: existing groups/cooperatives are still weak to take up value chain additional responsibilities.
* Attracting new agribusinesses: New agribusinesses are not still attracted to invest in the project areas because crowding in of agribusinesses is crucial in value chain development where poor and marginal farmers can take benefits

1. **MAJOR ACTIVITIES OF NEXT PERIOD**

Major activities of next trimester are given below:

* Business Plan facilitation and preparation;
* Implementation of sub-projects through sector, value chain and inclusion funds;
* Agreement or MoUs between producers’ groups and agribusinesses for partnership in commercialization including market and service arrangements;
* Inclusive cluster development around established market and service arrangements of producers’ groups, agribusinesses and service providers;
* Develop service and input models;
* Facilitate linkages with financial institutions and insurance companies;
* Costing of value chain plans with a focus on investments in the most critical constraints and opportunities to catalyse other investments and scaling by other value chain actors with more commercial finance;
* Organize multi stakeholders platform, stimulating actor/stakeholder driven value chain development.;
* KM focussed on identified learning themes with theme based interactions, publications and other products;
* Organize sharing events and exposures.
* Monitoring and Evaluation;

1. CONCLUDING REMARKS

The project is taking a right way to establish the value chain approach in seven value chains in the project areas. During the current fiscal year, the project would certainly speed up in net income, households' coverage and inclusion by focusing on services and critical bottlenecks and strategic inclusion opportunities.

# Annex A: First Trimester and Cumulative Physical and Financial Progress

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Physical and Financial Progress of First Trimester of Fiscal Year 2015/16 and Cumulative | | | | | | | | | | | | |
| S.N. | Activities | Unit | Cumulative Achievement (Till 15 July 2015) | | Annual Target (Fiscal Year 2015/16) | | Target of First Trimester of Fiscal Year 2015/16 | | Achievement of First Trimester of Fiscal Year 2015/16 | | Cumulative Achievement (Till 15 Nov 2015) | |
| Physical | Financial ('000 NPR) | Physical | Financial ('000 NPR) | Physical | Financial ('000 NPR) | Physical | Financial ('000 NPR) | Physical | Financial ('000 NPR) |
|
| **COMPONENT 1: INCLUSIVE VALUE CHAIN DEVELOPMENT** | |  |  |  |  |  |  |  |  |  |  |  |
| **Part One: Value Chain Development and Business Facilitation** | |  |  |  |  |  |  |  |  |  |  |  |
| **SNV Part** |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | **PROGRAMME** |  |  |  |  |  |  |  |  |  |  |  |
| 1.1 | VC Prioritization Workshop | No. | 1 | 216 |  |  |  |  |  |  | 1 | 216 |
| 1.2 | VC Baseline Studies | No. | 15 | 6,823 |  |  |  |  |  |  | 15 | 6,823 |
| 1.3 | VC Analysis | No. | 7 | 1,940 |  |  |  |  |  |  | 7 | 1,940 |
| 1.4 | Stakeholders Consultation, Validation and Strategy Development Workshops, MSP | No. | 33 | 5,844 | 15 | 3,000.00 | 5 | 1,000.00 | 4 | 747 | 37 | 6,591 |
| 1.5 | Agribusiness engagement (Business Opportunity Workshop) | No. | 24 | 6,268 | 7 | 1,200.00 |  | 500.00 | 7 | 302 | 31 | 6,570 |
| 1.6 | Agribusiness/producer contract facilitation | No. | 42 | 1,275 | 50 | 800.00 | 15 | 300.00 | 11 | 50 | 53 | 1,325 |
| 1.7 | B2B linkage Facilitation | Events | 8 | 3,404 | 3 | 2,000.00 | 1 | 600.00 | 1 | 607 | 9 | 4,011 |
| 1.8 | Publication of Study Reports | No. | 0 | 0 | 4 | 800.00 |  |  |  |  | 0 | 0 |
|  | **PROGRAMME TOTAL** |  | **130** | **25,770** | **79** | **7,800.00** | **21.00** | **2,400.00** | **23** | **1,706.00** | **153** | **27,476** |
| 2 | **PROCUREMENT** |  |  |  |  |  |  |  |  |  |  |  |
| 2.1 | Vehicles (double cabin) | Number | 1 | 2,771 |  |  |  |  |  |  | 1 | 2,771 |
| 2.2 | Motorcycles (150cc) | Number | 2 | 355 |  |  |  |  |  |  | 2 | 355 |
| 2.3 | Computers (laptop) | Number | 7 | 691 |  |  |  |  |  |  | 7 | 691 |
| 2.4 | Printer | Number | 1 | 128 |  |  |  |  |  |  | 1 | 128 |
| 2.5 | Camera | Number | 3 | 41 |  |  |  |  |  |  | 3 | 41 |
| 2.6 | Overhead projector (plus screen) | Number | 1 | 48 |  |  |  |  |  |  | 1 | 48 |
|  | **PROCUREMENT TOTAL** |  | **15** | **4,033** | **0** | **0.00** |  |  | **0** | **0.00** | **15** | **4,033** |
| 3 | **OPERATIONAL COSTS AND MISCELLANEOUS** |  |  |  |  |  |  |  |  |  |  |  |
| 3.1 | **TECHNICAL EXPERTS** |  |  |  |  |  |  |  |  |  |  |  |
| 3.1.1 | Senior Technical & Management Expert (international) | Person-month | 52 | 46,736 | 0 | 0.00 | 0 | 0.00 |  |  | 52 | 46,736 |
| 3.1.2 | Inclusive Business Expert (national) | Person-month | 46 | 18,168 | 12 | 6,300.00 | 4 | 2,100.00 | 4 | 2,177 | 50 | 20,345 |
| 3.1.3 | GESI Expert (national) | Person-month | 30 | 11,071 | 0 | 0.00 | 0 | 0.00 |  |  | 30 | 11,071 |
| 3.1.4 | ID/OS Expert (national) | Person-month | 41 | 14,581 |  |  |  |  |  |  | 41 | 14,581 |
| 3.1.5 | Value Chain Expert (national) | Person-month | 51 | 20,061 | 12 | 6,300.00 | 4 | 2,100.00 | 4 | 2,177 | 55 | 22,238 |
| 3.1.6 | Producer Organization Development Expert | Person-month | 47 | 18,754 | 12 | 6,300.00 | 4 | 2,100.00 | 4 | 2,177 | 51 | 20,931 |
|  | **TOTAL OF TECHNICAL EXPERT** |  | **267** | **129,372** | **36** | **18,900** | **12** | **6,300** | **12** | **6,531** | **279** | **135,903** |
|  | **SNV SUPPORT STAFF** |  |  |  |  |  |  |  |  |  |  |  |
| 3.2.1 | Administrative Officer | Officer | 55 | 4,118 | 12 | 1,200.00 | 4 | 400.00 | 4 | 425 | 59 | 4,543 |
| 3.2.2 | Driver | Driver | 48 | 1,613 | 12 | 600.00 | 4 | 200.00 | 4 | 177 | 52 | 1,790 |
|  | **TOTAL OF SUPPORT STAFF** |  | **103** | **5,731** | **24** | **1,800** | **8** | **600** | **8** | **602** | **111** | **6,333** |
| 3.3 | **TRAVEL AND DSA** |  |  |  |  |  |  |  |  |  |  |  |
| 3.3.1 | Travel | Days | 42 | 4,739 | 12 | 800.00 | 4 | 250.00 |  | 299 | 42 | 5,038 |
| 3.3.2 | DSA | Days | 42 | 2,826 | 12 | 800.00 | 4 | 267.00 |  | 77 | 42 | 2,903 |
|  | **TOTAL TRAVEL AND DSA** |  | **84** | **7,565** | **24** | **1,600.00** | **8** | **517.00** | **0** | **376** | **84** | **7,941** |
| 3.4 | **OPERATION AND MAINTANENCE** |  |  |  |  |  |  |  |  |  |  |  |
| 3.4.1 | Vehicles O&M | Number | 2 | 1,998 | 1 | 600.00 |  | 100.00 |  | 23 | 2 | 2,021 |
| 3.4.2 | Motorcycles O&M | Number | 4 | 145 | 2 | 80.00 |  | 25.00 |  |  | 4 | 145 |
| 3.4.3 | Equipment O&M | Times | 2 | 630 | 1 | 400.00 |  | 100.00 |  |  | 2 | 630 |
| 3.5 | SNV MANAGEMENT SUPPORT | Month | 14 | 15,513 | 12 | 2,400.00 | 4 | 750.00 | 4 | 823 | 18 | 16,336 |
|  | **OPERATIONAL COSTS AND MISCELLANEOUS TOTAL** |  | **22** | **18,286** | **16** | **3,480** | **4** | **975** | **4** | **846** | **26** | **19,132** |
|  | **SNV TOTAL** |  | **621** | **190,757** | **179** | **33,580** | **53** | **10,792** | **47** | **10,061** | **668** | **200,818** |
|  | **AEC Part** |  |  |  |  |  |  |  |  |  |  |  |
| 1 | **PROGRAMME** |  |  |  |  |  |  |  |  |  |  |  |
| **1** | **Capacity Strengthening of DCCIs** |  |  |  |  |  |  |  |  |  |  |  |
| 1.1 | Orientation, capacity assessment of DCCIs | Times | 26 | 932 | 7 | 350.00 | 0 | 0.00 |  |  | 26 | 932 |
| 1.2 | Training of DCCIs Staff | No. | 4 | 1,676 | 0 | 0.00 |  |  |  |  | 4 | 1,676 |
| 1.3 | Support to satellite unit of AEC (in each DCCI of project area) | Districts | 16 | 2,465 | 7 | 840.00 | 0 | 0.00 |  |  | 16 | 2,465 |
| 1.4 | Prepare capacity building plan for DCCIs | Districts | 0 | 0 | 0 | 0.00 |  |  |  |  | 0 | 0 |
| 1.5 | Exposure visit to DCCIs members | Times | 1 | 338 | 0 | 0.00 |  |  |  |  | 1 | 338 |
| 1.6 | Interaction between DCCIs and FNCCI members | Times | 1 | 72 | 0 | 0.00 |  |  |  |  | 1 | 72 |
|  | **Sub-Total** |  | **48** | **5,484** | **14** | **1,190** | **0** | **0** | **0** | **0** | **48** | **5,484** |
| **2** | **Market Information Management and Dissemination** |  |  |  |  |  |  |  |  |  |  |  |
| 2.1 | Contract between DCCIs and AEC | Year | 2 | 0 |  |  |  |  |  |  | 2 | 0 |
| 2.2 | Training for the data collector | No. | 3 | 360 |  |  |  |  | 1 | 166 | 4 | 526 |
| 2.3 | Flow of price information through website | Year | 4 | 442 | 1 | 240.00 |  | 100.00 | 1 | 10 | 5 | 452 |
| 2.4 | Allowances for Information collection | Year | 23 | 2,230 | 7 | 840.00 | 0 | 0.00 |  |  | 23 | 2,230 |
|  | **Sub-Total** |  | **32** | **3,031** | **8** | **1,080** | **0** | **100** | **2** | **176** | **34** | **3,207** |
| **3** | **Policy Dialogues and Response** |  |  |  |  |  |  |  |  |  |  |  |
| 3.1 | Formation and operation of HVAP Agribusiness working group | Groups | 7 | 326 | 2 | 400.00 | 1 | 200.00 |  |  | 7 | 326 |
| 3.2 | Policy dialogues/Meetings | Meetings | 3 | 71 | 2 | 600.00 | 1 | 300.00 | 1 |  | 4 | 71 |
|  | **Sub-Total** |  | **10** | **397** | **4** | **1,000** | **2** | **500** | **1** | **0** | **11** | **397** |
| 4.0 | **Value Chain Learning and Best Practices** |  |  |  |  |  |  |  |  |  |  |  |
| 4.1 | Training on VC | Members | 2 | 47 | 1 | 100 | 0 | 0.00 |  |  | 2 | 47 |
| 4.2 | Documentation & Publication | No. | 2 | 106 | 1 | 300 | 0 | 0.00 |  |  | 2 | 106 |
|  | **Sub-Total** |  | **4** | **153** | **2** | **400** | **0** | **0** | **0** | **0** | **4** | **153** |
|  | **PROGRAMME TOTAL** |  | **94** | **9,065** | **28** | **3,670.00** | **2** | **600.00** | **3** | **176.00** | **97** | **9,241** |
| 2 | **PROCUREMENT** |  |  |  |  |  |  |  |  |  |  |  |
| 2.1 | Equipments |  |  |  |  |  |  |  |  |  |  |  |
| 2.2 | Means of transport, Motorcycle | No. | 5 | 858 | 0 | 0.00 |  |  |  |  | 5 | 858 |
| 2.3 | Camera | No. | 6 | 433 | 0 | 0.00 |  |  |  |  | 6 | 433 |
| 2.4 | Office equipment, Computer (Laptop) | No. | 6 | 318 | 0 | 0.00 |  |  |  |  | 6 | 318 |
| 2.5 | Printers | No. | 4 | 56 | 0 | 0.00 |  |  |  |  | 4 | 56 |
|  | **PROCURMENT TOTAL** |  | **21** | **1,665** | **0** | **0.00** |  |  | **0** | **0.00** | **21** | **1,665** |
| 3 | **OPERATIONAL COSTS AND MISCELLANEOUS** |  |  |  |  |  |  |  |  |  |  |  |
| 3.1 | Salary of VCD officer | Person-month | 50 | 5,979 | 12 | 1,365.00 | 4 | 452.00 | 4 | 432 | 54 | 6,411 |
| 3.2 | Salary of IB officer | Person-month | 48 | 5,354 | 12 | 1,422.00 | 4 | 474.00 | 4 | 412 | 52 | 5,766 |
| 3.3 | Institutional Development Officer | Person-month | 26 | 2,184 | 12 | 1,104.00 | 4 | 368.00 | 4 | 350 | 30 | 2,534 |
| 3.4 | Business Development Officers (two) | Person-month | 52 | 3,915 | 24 | 2,200.00 | 8 | 734.00 | 8 | 684 | 60 | 4,599 |
| 3.3 | Travel and Transportation |  | 25 | 2,782 | 1 | 1,140.00 |  | 380.00 |  | 300 | 25 | 3,082 |
| 3.4 | DSA |  | 25 | 1,813 | 1 | 1,020.00 |  | 340.00 |  | 174 | 25 | 1,987 |
| 3.5 | Salary of AEC Central Coordinator | Person-month | 14 | 1,986 | 3 | 306.00 | 1 | 102.00 | 1 | 102 | 15 | 2,088 |
| 3.6 | Salary of support officer | Person-month | 16 | 380 | 0 | 0.00 |  |  |  |  | 16 | 380 |
| 3.7 | AEC management Cost | Month/Years | 15 | 3,657 | 12 | 998.00 | 4 | 333.00 | 4 | 258 | 19 | 3,915 |
| 3.8 | Equipment O&M |  | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 3.9 | Transport Equipments | No. | 0 | 171 | 1 | 500.00 |  | 167.00 |  | 15 | 0 | 186 |
| 3.10 | Office Equipments | No. | 2 | 179 | 1 | 100.00 |  | 33.00 |  |  | 2 | 179 |
|  | **OPERATIONAL AND MISCELLANEOUS TOTAL** |  | **273** | **28,399** | **79** | **10,155.00** | **25** | **3,383.00** | **25** | **2,727.00** | **298** | **31,126** |
|  | **AEC TOTAL** |  | **388** | **39,129** | **107** | **13,825.00** | **27** | **3,983.00** | **28** | **2,903.00** | **416** | **42,032** |
|  | **Part One Total** |  | **1,009** | **229,885** | **286** | **47,405.00** | **80** | **14,775.00** | **75** | **12,964.00** | **1,084** | **242,849** |
| **Part Two: Support in Value Chain Development** | |  |  |  |  |  |  |  |  |  |  |  |
| **Sub-Component 1.1: Fund and Facilities** | |  |  |  |  |  |  |  |  |  |  |  |
| **1.1** | **Value Chain Fund** |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.1 | VC fund Support | Sub-Projects | 219 | 131,625 | 65 | 120,000.00 |  | 40,000.00 | 40 | 19,950 | 259 | 151,575 |
| 1.1.2 | Field Verification and Orientation | Gos/Cos | 14 | 2,958 | 7 | 700.00 |  | 233.00 |  |  | 14 | 2,958 |
| 1.1.3 | BPAP Evaluation Cost | Gos/Cos | 15 | 1,612 | 15 | 300.00 | 0 | 0.00 |  | 80 | 15 | 1,692 |
| 1.1.4 | VC fund support for Sector Development and Service Market Strengthening | Sub-Projects | 2 | 700 | 30 | 1,500.00 | 0 | 500.00 |  |  | 2 | 700 |
| 1.1.5 | Monitoring and Evaluation | Times | 6 | 6,103 | 6 | 3,500.00 | 2 | 1,167.00 | 1 | 300 | 7 | 6,403 |
|  | **VCF Total** |  | **256** | **142,999** | **123** | **126,000.00** | **2** | **41,900.00** | **41** | **20,330.00** | **297** | **163,329** |
| **1.2** | **1.2: Sector Development Fund** |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.1 | Sector Based Research and Demonstration | No. | 4 | 400 | 5 | 2,500.00 |  | 1,000.00 |  |  | 4 | 400 |
| 1.2.2 | Sector Infrastructure Development | No. | 3 | 1,500 | 3 | 15,000.00 | 0 | 0.00 |  |  | 3 | 1,500 |
| 1.2.3 | Sectoral Support (market promotion, certification, study etc) | No. | 0 | 0 | 1 | 2,000.00 |  | 500.00 |  |  | 0 | 0 |
| 1.2.4 | Field Verification and Monitoring | times | 3 | 700 | 3 | 1,000.00 | 1 | 333.00 | 1 | 100 | 4 | 800 |
|  | **SDF Total** |  | **10** | **2,600** | **12** | **20,500.00** | **1** | **1,833.00** | **1** | **100.00** | **11** | **2,700** |
| **1.3** | **Social Inclusion Fund (SIF)** |  |  |  |  |  |  |  |  |  |  |  |
| **1.3.1** | **Spatial Inclusion Fund (SIF)** |  |  |  |  |  |  |  |  |  |  |  |
| 1.3.1.1 | District Level Interaction Workshop | No. | 3 | 100 | 7 | 350.00 |  | 150.00 |  |  | 3 | 100 |
| 1.3.1.2 | District VC training | No. | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.3.1.3 | District level annual review workshop | No. | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.3.1.4 | District spatial inclusion fund | No. | 2 | 700 | 3 | 6,000.00 |  | 0.00 |  |  | 2 | 700 |
| 1.3.1.5 | Management cost for evaluation committee | Districts | 2 | 100 | 3 | 200.00 |  | 100.00 |  |  | 2 | 100 |
| 1.3.1.6 | Feasibility Study/monitoring and supervision | Times | 1 | 100 | 3 | 700.00 | 1 | 200.00 | 1 | 50 | 2 | 150 |
|  | **SIF Total** |  | **8** | **1,000** | **16** | **7250.00** | **1** | **450.00** | **1** | **50.00** | **9** | **1,050** |
| **1.3.2** | **Poverty Inclusion Fund (PIF)** |  |  |  |  |  |  |  |  |  |  |  |
| 1.3.2.1 | Production needs assessment and training | Groups | 23 | 38 |  |  |  |  |  |  | 23 | 38 |
| 1.3.2.2 | Contracted NGO capacity building | NGOs | 0 | 605 |  |  |  |  |  |  | 0 | 605 |
| 1.3.2.3 | Production /Post harvest support activities (training) | No. | 93 | 3,493 | 7 | 4,500.00 |  | 900.00 |  |  | 93 | 3,493 |
| 1.3.2.4 | Exhibition/action research/increase production program | No. | 7 | 0 |  |  |  |  |  |  | 7 | 0 |
| 1.3.2.5 | Production Input Support | Gos/Cos | 105 | 9,485 |  |  |  |  |  |  | 105 | 9,485 |
| 1.3.2.6 | Poverty Inclusion Support | Gos/Cos | 9 | 1,580 | 20 | 5,000.00 |  | 2,000.00 |  |  | 9 | 1,580 |
| 1.3.2.7 | District Based Farming System/Food facility | Groups | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.3.2.8 | Management Cost of Field Verification | Gos/Cos | 165 | 218 |  |  |  |  |  |  | 165 | 218 |
| 1.3.2.9 | Trainings and workshops | Times | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.3.2.10 | Capacity Strengthening of Service Providers | Times | 0 | 837 |  |  |  |  |  |  | 0 | 837 |
| 1.3.2.11 | Monitoring & Evaluation | Times | 17 | 1,813 | 6 | 3,000.00 | 2 | 1,000.00 | 1 | 250 | 18 | 2,063 |
|  | **PIF Total** |  | **419** | **18,070** | **33** | **12,500.00** | **2** | **3,900.00** | **1** | **250.00** | **420** | **18,320** |
|  | **Sub-Component 1.1 Total** |  | **693** | **164,669** | **184** | **166,250.00** | **6** | **48,083.00** | **44** | **20,730.00** | **737** | **185,399** |
| **Sub-Component 1.2: Group Formation and Strengthening** | |  |  |  |  |  |  |  |  |  | 0 | 0 |
| 1.2.1 | Local NGOs contract | Contract | 14 | 28,837 | 7 | 18,000.00 |  | 6,000.00 | 7 | 4,639 | 21 | 33,476 |
| 1.2.2 | Field Activities of LNGO |  | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.2.3 | Group & cooperative meetings/Mapping/documentation | Districts | 14 | 1,174 | 7 | 300.00 |  | 100.00 |  |  | 14 | 1,174 |
| 1.2.4 | Project Orientation and capacity assessment of groups and cooperatives | Groups | 14 | 1,187 | 7 | 748.00 |  | 250.00 |  | 200 | 14 | 1,387 |
| 1.2.5 | Group Management and documentation training |  | 65 | 2,972 | 30 | 3,600.00 | 10 | 1,200.00 |  | 800 | 65 | 3,772 |
| 1.2.6 | Saving and credit training |  | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.2.7 | Enterprise Development Training |  | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.2.8 | Inter-groups and cooperative observation tour | Person | 9 | 1,315 | 50 | 800.00 | 0 | 0.00 |  |  | 9 | 1,315 |
| 1.2.9 | Foreign observation Tour to Farmers | Person | 0 | 59 | 40 | 3,200.00 | 0 | 0.00 |  |  | 0 | 59 |
| 1.2.10 | National NGO contract for field activities | Contracts | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.2.11 | Group Mobilization & Strengthening by National NGO | Groups | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.2.12 | Group Mobilization & Strengthening by Local NGO | Groups | 8 | 0 |  |  |  |  |  |  | 8 | 0 |
| 1.2.13 | Training Model Development (savings & credit, group management) | No. | 2 | 0 |  |  |  |  |  |  | 2 | 0 |
| 1.2.14 | Skill Enhancement Training to staff of Service Providers | No. | 3 | 704 | 6 | 1,500.00 | 2 | 400.00 | 1 | 200 | 4 | 904 |
| 1.2.15 | Monitoring and Evaluation |  | 12 | 2,168 |  |  |  |  |  |  | 12 | 2,168 |
|  | **Sub-Component 1.2 Total** |  | **141** | **38,415** | **147** | **28,148.00** | **12** | **7,950.00** | **8.00** | **5,839.00** | **149** | **44,254** |
| **Sub-component 1.3: Gender and Social Inclusion** | |  |  |  |  |  |  |  |  |  | 0 | 0 |
| 1.3.1 | Training Package Development | Packages | 4 | 0 |  |  |  |  |  |  | 4 | 0 |
| 1.3.2 | Training Need Assessment |  | 7 | 0 |  |  |  |  |  |  | 7 | 0 |
| 1.3.3 | Skills and Vocational Training | No. | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.3.4 | Monitoring & Supervision | Times | 18 | 1,470 |  |  |  |  |  |  | 18 | 1,470 |
| 1.3.5 | Functional Literacy Training to women | No. | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.3.6 | Identification of Risk Averse Households | Districts | 7 | 100 |  |  |  |  |  |  | 7 | 100 |
| 1.3.7 | Identification of Risk Averse HHs | HHs | 154 | 1,003 |  |  |  |  |  |  | 154 | 1,003 |
| 1.3.8 | Gender and Inclusion Awareness Trainings | Groups | 119 | 1,875 | 100 | 2,000.00 | 50 | 1,000.00 |  | 800 | 119 | 2,675 |
| 1.3.9 | Gender Action Plan and Exposure visit | VCs | 6 | 1,768 | 7 | 1,505.00 |  | 500.00 |  | 500 | 6 | 2,268 |
| 1.3.10 | Business Literacy Class | No. | 48 | 7,176 | 75 | 8,250.00 | 50 | 3,300.00 |  | 598 | 48 | 7,774 |
| 1.3.11 | Business Literacy TOT Trainings | No. | 2 | 1,662 | 3 | 1,200.00 | 3 | 1,200.00 | 1 | 375 | 3 | 2,037 |
| 1.3.12 | Field Visit and Monitoring for inclusiveness | No. | 6 | 1,265 | 6 | 1,500.00 | 2 | 500.00 | 1 | 100 | 7 | 1,365 |
|  | **SNV Part** |  | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.3.13 | GSI strategy and tool kit development including consultation WS | No. | 3 | 170 | 0 | 0.00 |  |  |  |  | 3 | 170 |
| 1.3.14 | Service provider / HVAP Partners awareness training & capacity building workshops | No. | 11 | 2,815 | 3 | 2,000.00 | 1 | 750.00 | 1 | 833 | 12 | 3,648 |
|  | **Sub-Component 1.3 Total** |  | **385** | **19,303** | **194** | **16,455.00** | **106** | **7,250.00** | **3** | **3,206** | **388** | **22,509** |
|  | **Part Two Total** |  | **1,219** | **222,387** | **525** | **210,853** | **124** | **63,283** | **55** | **29,775** | **1,274** | **252,162** |
|  | **Component One Total** |  | **2,228** | **452,273** | **811** | **258,258** | **204** | **78,058** | **130** | **42,739** | **2,358** | **495,012** |
| **COMPONENT 2: SERVICE MARKET STRENGTHENING** | |  |  |  |  |  |  |  |  |  |  |  |
| **Sub-Component 2.1: Mobilization and Capacity Building for Service Providers** | | |  |  |  |  |  |  |  |  |  |  |
| **2.1.1** | **District Level Line Agencies** |  |  |  |  |  |  |  |  |  |  |  |
| 2.1.1.1 | Training and Capacity Building (business and market management) | Times | 1 | 600 | 8 | 2,275.00 | 7 | 1,765.00 |  | 400 | 1 | 1,000 |
| 2.1.1.2 | Training and Capacity Building (Technical) | Times | 4 | 1,339 | 3 | 1,800.00 | 1 | 600.00 |  | 200 | 4 | 1,539 |
| 2.1.1.3 | Exposure Visit (Asian countries) to Ling agencies officers | Times | 1 | 3,000 | 1 | 3,500.00 |  |  |  |  | 1 | 3,000 |
| 2.1.1.4 | Exposure Visit (Asian countries) to field technicians | Times | 1 | 543 | 1 | 3,000.00 |  |  |  |  | 1 | 543 |
| 2.1.1.5 | Sectoral Study Visit (in countries) | Times | 7 | 5,482 | 2 | 1,400.00 |  |  |  | 702 | 7 | 6,184 |
|  | **Sub-total of Line Agencies** |  | **14** | **10,964** | **15** | **11,975.00** | **8** | **2,365.00** | **0** | **1,302.00** | **14** | **12,266** |
| **2.1.2** | **District Chamber of Commerce and Industries (DCCIs)** |  |  |  |  |  |  |  |  |  |  |  |
| 2.1.2.1 | **Capacity Building** |  | 5 | 704 |  |  |  |  | 1 | 223 | 6 | 927 |
| 2.1.2.2 | Chamber Management and Planning Training | Times | 1 | 2,886 | 1 | 550.00 | 1 | 550.00 | 1 | 223 | 2 | 3,109 |
| 2.1.2.3 | Business development and service market Training | Times | 1 | 987 | 7 | 600.00 |  |  |  |  | 1 | 987 |
| 2.1.2.4 | Exposure Visit | Times | 0 | 0 | 1 | 650.00 |  |  |  |  | 0 | 0 |
|  | **Market Information Collection and Dissemination** |  |  |  |  |  |  |  |  |  |  |  |
| 2.1.2.5 | Training to information collectors | Times | 1 | 192 | 1 | 250.00 |  |  |  | 37 | 1 | 229 |
| 2.1.2.6 | Manual/guideline development for MIS/SMS | No. | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 2.1.2.7 | MIS (Market Information System) server upgrading | Times | 2 | 589 |  |  |  |  |  | 38 | 2 | 627 |
| 2.1.2.8 | MIS software installation and operation | Times | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 2.1.2.9 | Grant to client for SMS service | Amount | 0 | 0 | 1 | 5,000.00 | 1 | 5,000.00 |  |  | 0 | 0 |
| 2.1.2.10 | Feasibility Study of MIS subscription | Times | 1 | 219 |  |  |  |  |  |  | 1 | 219 |
| 2.1.2.11 | Information materials preparation based on MIS-SMS | Times | 0 | 0 |  |  |  |  |  | 11 | 0 | 11 |
| 2.1.2.12 | Publication of Information bulletin (monthly and trimester) | Times | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
|  | **Agri Business** |  | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 2.1.2.12 | District Agri business profile preparation (with producers) | Districts | 7 | 1,041 | 7 | 1,050.00 |  |  |  |  | 7 | 1,041 |
| 2.1.2.13 | Agribusiness opportunity workshop | Districts | 7 | 781 | 7 | 1,050.00 |  |  |  |  | 7 | 781 |
|  | **Sub-total of DCCIs** |  | **25** | **7,399** | **25** | **9,150.0** | **2** | **5,550.0** | **1** | **309.0** | **26** | **7,708** |
| **2.1.3** | **Service Providers (private)** |  |  |  |  |  |  |  |  |  |  |  |
| 2.1.3.1 | Documentation of local service providers and resource person | Times | 0 | 0 | 1 | 200.00 | 1 | 200.00 | 1 | 100 | 1 | 100 |
| 2.1.3.2 | Refreshment training to technical service providers | Times | 3 | 1,723 | 2 | 1,800.00 | 1 | 600.00 | 1 | 300 | 4 | 2,023 |
| 2.1.3.3 | Capacity building of Agro-vet and Para-vet | Times | 1 | 564 | 2 | 1,000.00 | 1 | 500.00 |  |  | 1 | 564 |
| 2.1.3.4 | Service providers mobilization manual development | Times | 0 | 0 | 1 | 300.00 | 1 | 300.00 |  |  | 0 | 0 |
| 2.1.3.5 | Interaction workshop between service providers and local resource person | Times | 1 | 378 | 2 | 400.00 | 1 | 200.00 | 1 | 122 | 2 | 500 |
| 2.1.3.6 | Study tour (LRPs and LNGOS) | Times | 0 | 0 | 2 | 1,200.00 |  |  |  |  | 0 | 0 |
| 2.1.3.7 | Monitoring and Supervision | Times | 3 | 846 | 3 | 1,200.00 | 1 | 400.00 |  |  | 3 | 846 |
|  | **Sub-Total Service Providers (private)** |  | **8** | **3,511** | **13** | **6,100.00** | **6** | **2,200.00** | **3** | **522.00** | **11** | **4,033** |
|  | **Total Sub-component 2.1** |  | **40** | **16,392** | **53** | **27,225.00** | **16** | **10,115.00** | **4** | **2,133.00** | **44** | **18,525** |
| **Sub-Component 2.2: Partnership and Financial Services** | |  | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 2.2.1 | Awareness and Interaction Program on VC Finance/Insurance | Times | 2 | 350 | 2 | 500.00 | 1 | 200.00 | 1 | 100 | 3 | 450 |
| 2.2.2 | Need Identification and study on service development | Times | 0 | 0 | 1 | 1,000.00 | 1 | 1,000.00 |  |  | 0 | 0 |
| 2.2.3 | Linkage between service providers and clients | Times | 1 | 289 |  |  |  |  |  |  | 1 | 289 |
| 2.2.4 | Monitoring and field visit | Times | 3 | 743 | 3 | 1,000.00 | 1 | 200.00 | 1 |  | 4 | 743 |
|  | **Total of Sub-Component 2.2** |  | **6** | **1,382** | **6** | **2,500.00** | **3** | **1,400.00** | **2** | **100.00** | **8** | **1,482** |
|  | **COMPONENT 2 TOTAL** |  | **46** | **17,774** | **59** | **29,725.0** | **19** | **11,515.0** | **6** | **2,233.0** | **52** | **20,007** |
| **Component 3 : Project Management** | |  |  |  |  |  |  |  |  |  |  |  |
| **PMU Part** |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | **PROGRAMME** |  |  |  |  |  |  |  |  |  |  |  |
| 1.1 | Project Implementation Manual (PIM) approval & publication | Times | 3 | 440 |  |  |  |  |  |  | 3 | 440 |
| 1.2 | Project Documentary Development | No. | 5 | 1,149 | 3 | 600.00 |  |  |  |  | 5 | 1,149 |
| 1.3 | Information & Communication Center (ICC) Establishment | No. | 3 | 566 | 1 | 100.00 | 1 | 100.00 |  |  | 3 | 566 |
| 1.4 | NGO Operational Manual | No. | 2 | 261 |  |  |  |  |  |  | 2 | 261 |
| 1.5 | Project Fund Operation Manual | No. | 4 | 100 | 2 | 500.00 | 1 | 300.00 |  |  | 4 | 100 |
| 1.6 | Project Financial Operational Manual | No. | 1 | 12 |  |  |  |  |  |  | 1 | 12 |
| 1.7 | Project Steering Committee meeting | Times | 11 | 1,744 | 3 | 500.00 | 1 | 100.00 |  |  | 11 | 1,744 |
| 1.8 | Project Start Up Meeting (Surkhet) | Times | 1 | 300 |  |  |  |  |  |  | 1 | 300 |
| 1.9 | Project Consultative and Coordination Group Meeting | Times | 10 | 993 | 3 | 450.00 | 1 | 150.00 |  |  | 10 | 993 |
| 1.10 | Planning & Review Workshop | Times | 15 | 3,803 | 6 | 2,000.00 | 2 | 700.00 | 2 | 424 | 17 | 4,227 |
| 1.11 | Project Launch Workshop (Central) | Time | 1 | 333 |  |  |  |  |  |  | 1 | 333 |
| 1.12 | Project Orientation Workshop (District level) | No. | 7 | 860 |  |  |  |  |  |  | 7 | 860 |
| 1.13 | Monitoring & Evaluation System Development | No. | 5 | 431 | 3 | 1,000.00 | 1 | 400.00 | 1 | 361 | 6 | 792 |
| 1.14 | Management Information System Development | No. | 2 | 2,303 | 1 | 1,000.00 |  | 300.00 |  |  | 2 | 2,303 |
| 1.15 | Monitoring and Evaluation Manuals Development | No. | 4 | 635 |  |  |  |  |  |  | 4 | 635 |
| 1.16 | Training to stakeholders on M&E and MIS | No. | 1 | 145 |  |  |  |  |  |  | 1 | 145 |
| 1.17 | Training to stakeholders on project | No. | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.18 | Program Monitoring, Supervision and Reporting | Times | 60 | 7,620 | 12 | 4,104.00 | 4 | 1,133.00 | 3 | 721 | 63 | 8,341 |
| 1.19 | District working group meetings | Times | 42 | 1,154 | 21 | 840.00 | 7 | 175.00 | 5 | 175 | 47 | 1,329 |
| 1.20 | Monitoring by PSC/PCCG/DWC | Times | 9 | 789 | 7 | 1,450.00 |  |  |  |  | 9 | 789 |
| 1.21 | Interaction workshop with Stakeholders | No. | 8 | 2,979 | 3 | 1,500.00 | 1 | 500.00 | 1 | 200 | 9 | 3,179 |
| 1.22 | Supporting Study & Survey for Project | No. | 3 | 810 |  |  |  |  |  |  | 3 | 810 |
| 1.23 | Outcome Monitoring | Times | 7 | 220 | 1 | 1,700.00 | 1 | 1,700.00 | 1 | 0 | 8 | 220 |
| 1.24 | Effect/Impact Study | Times | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.25 | Project Baseline Survey (Including RIMS Indicator) | Studies | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 1.26 | Contracting Experts (From PMU) | Person-month | 128 | 22,101 | 60 | 8,400.00 | 20 | 2,800.00 | 16 | 2,800 | 144 | 24,901 |
| 1.27 | Other Consultancy Service (Account & other statistical software package & computer skills, AMC contract, Project Planning, Monitoring and Others) | No. | 7 | 1,796 | 3 | 900.00 | 1 | 300.00 |  |  | 7 | 1,796 |
| 1.28 | Training on Financial Management to IFAD funded project staffs - logistic support | Times | 1 | 69 |  |  |  |  |  |  | 1 | 69 |
| 1.29 | IFAD supervision mission logistic management | Times | 5 | 943 | 2 | 300.00 |  |  |  |  | 5 | 943 |
| 1.30 | Office rent (Project Management Unit, Surkhet, Contact Office, Kathmandu) | L.S. | 21 | 6,206 | 8 | 3,500.00 |  | 1,165.00 |  | 868 | 21 | 7,074 |
| 1.31 | Hiring Vehicle for Project activities | times | 37 | 983 | 12 | 660.00 | 3 | 220.00 | 3 | 62 | 40 | 1,045 |
| 1.32 | Contracting Computer operator(2), Driver (2), Office Messenger (4) | Staff | 30 | 5,471 | 11 | 2,975.00 |  | 992.00 |  | 732 | 30 | 6,203 |
| 1.33 | Value Chain Study Tour (Foreign Country) | Staff | 2 | 7,040 | 1 | 3,000.00 |  |  |  |  | 2 | 7,040 |
| 1.34 | Value Chain Training for PMU Staff (Foreign Country) | Staff | 2 | 8,369 | 1 | 4,000.00 |  |  |  |  | 2 | 8,369 |
| 1.35 | Value Chain Training for Stakeholder (Including PMU Staff) | Staff | 5 | 1,190 | 1 | 2,900.00 |  |  |  |  | 5 | 1,190 |
| 1.36 | Project GIS Mapping | Product | 1 | 385 |  |  |  |  |  |  | 1 | 385 |
| 1.37 | Office Furnishing | L.S. | 3 | 1,300 |  |  |  |  |  |  | 3 | 1,300 |
| 1.38 | Project Website Updating | Website | 4 | 735 | 1 | 100.00 | 1 | 100.00 | 1 | 100 | 5 | 835 |
| 1.39 | Project Brochure, Pamphlet, Leaflets, Flex, Calendar, Diary preparation, publication and distribution | L.S. | 15 | 6,538 | 3 | 4,000.00 | 1 | 1,000.00 | 1 | 62 | 16 | 6,600 |
| 1.40 | Project Advertisement & Visibility (Radio, TV, Newspaper, Hoarding Board, T-Shirt, Bag, Cap etc) | L.S. | 37 | 6,501 | 12 | 3,500.00 | 4 | 800.00 | 4 | 78 | 41 | 6,579 |
| 1.41 | LNGO Induction | Times | 0 | 324 |  |  |  |  |  |  | 0 | 324 |
| 1.42 | Technical Team Contract | Person-month | 212 | 12,818 | 156 | 10,710.00 | 52 | 3,570.00 | 52 | 3,100 | 264 | 15,918 |
| 1.43 | Public Audit Group formed & Workshop | Time | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
|  | **PROGRAMME (PMU) TOTAL** |  | **714** | **110,414** | **337** | **60,689.00** | **102** | **16,505.00** | **90** | **9,683.00** | **804** | **120,097** |
| 2 | **PROCUREMENT** |  |  |  |  |  |  |  |  |  |  |  |
| 2.1 | **MACHINERY ITEMS PROCUREMENT** |  |  |  |  |  |  |  |  |  |  |  |
| 2.1.1 | Desktop Comp (Branded with Software), | Number | 11 | 795 |  |  |  |  |  |  | 11 | 795 |
| 2.1.2 | Laptop Comp (With software) | Number | 47 | 3,681 | 10 | 750.00 | 10 | 750.00 |  |  | 47 | 3,681 |
| 2.1.3 | Fax Machine | Number | 4 | 73 |  |  |  |  |  |  | 4 | 73 |
| 2.1.4 | Photocopy Machine Accessory part | Number | 4 | 465 |  |  |  |  |  |  | 4 | 465 |
| 2.1.5 | Digital Camera | Number | 32 | 793 | 10 | 300.00 | 10 | 300.00 |  |  | 32 | 793 |
| 2.1.6 | Generator | Number | 1 | 200 | 1 | 150.00 | 1 | 150.00 |  |  | 1 | 200 |
| 2.1.7 | Inverter (With Battery) | Number | 3 | 285 |  |  |  |  |  |  | 3 | 285 |
| 2.1.8 | UPS | Number | 10 | 120 |  |  |  |  |  |  | 10 | 120 |
| 2.1.9 | Printers | Number | 11 | 317 | 5 | 150.00 | 5 | 150.00 |  |  | 11 | 317 |
| 2.1.10 | Telephone Intercom Installation | Number | 2 | 354 |  |  |  |  |  |  | 2 | 354 |
| 2.1.11 | Multimedia Projector | Number | 4 | 296 | 1 | 70.00 | 1 | 70.00 |  |  | 4 | 296 |
| 2.1.12 | Screen | Number | 4 | 20 |  |  |  |  |  |  | 4 | 20 |
| 2.1.13 | Scanning Machine | Number | 2 | 35 |  |  |  |  |  |  | 2 | 35 |
|  | **MACHINARY ITEMAS PROCUREMENT TOTAL** |  | **135** | **7,434** | **27** | **1,420.00** | **27** | **1,420.00** | **0** | **0.00** | **135** | **7,434** |
| 2.2 | **FURNITURE ITEMS** |  |  |  |  |  |  |  |  |  |  |  |
| 2.2.1 | Revolving chair,Table,Sofa, Computer table/Chair, racks, Board etc | Numbers | 34 | 4,219 | 4 | 800.00 | 2 | 400.00 |  |  | 34 | 4,219 |
|  | **FURNITURE ITEMS TOTAL** |  | 34 | 4,219 | **4** | **800.00** | **2** | **400.00** | **0** | **0.00** | 34 | 4,219 |
| 2.3 | **TRANSPORTATION ITEMS** |  | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 2.3.1 | Battery Cycle | Number | 3 | 145 |  |  |  |  |  |  | 3 | 145 |
|  | Cycles | Number | 0 | 48 |  |  |  |  |  |  | 0 | 48 |
| 2.3.2 | Motor cycle | Number | 31 | 7,713 | 15 | 3,000.00 | 15 | 3,000.00 |  |  | 31 | 7,713 |
| 2.3.3 | Vehicle (Double Cab) | Number | 4 | 12,140 |  |  |  |  |  |  | 4 | 12,140 |
|  | **TRANSPORTATION ITEMS TOTAL** |  | **38** | **20,045** | **15** | **3,000.00** | **15** | **3,000.00** | **0** | **0.00** | **38** | **20,045** |
|  | **Total PMU procurement** |  | **207** | **31,698** | **46** | **5,220.00** | **44** | **4,820.00** | **0** | **0.00** | **207** | **31,698** |
| 3 | **OPERATIONAL COSTS AND MISCELLANEOUS** |  |  |  |  |  |  |  |  |  |  |  |
| 3.1 | Salary | Person-month | 14 | 13,236 | 12 | 4,997.00 | 4 | 1,775.00 | 4 | 1,562 | 18 | 14,798 |
| 3.2 | PMU Office Expenses | LS | 12 | 28,778 | 12 | 9,301.00 | 4 | 3,331.00 | 4 | 1,621 | 16 | 30,399 |
|  | **OPERATIONAL COSTS AND MISCELLANEOUS TOTAL** |  | **26** | **42,014** | **24** | **14,298.00** | **8** | **5,106.00** | **8** | **3,183.00** | **34** | **45,197** |
|  | **Total PMU** |  | **947** | **184,127** | **407** | **80,207.00** | **154** | **26,431.00** | **98** | **12,866.00** | **1,045** | **196,993** |
| 2 | **KNOWLEDGE MANAGEMENT (SNV Part)** |  |  |  |  |  |  |  |  |  | 0 | 0 |
| 2.1 | **PROGRAMME** |  |  |  |  |  |  |  |  |  | 0 | 0 |
| 2.1.1 | Communication & IDOS/POS strategy development | No. | 2 | 241 |  |  |  |  |  |  | 2 | 241 |
| 2.1.2 | Knowledge Products (publication) | No. | 3 | 1,387 | 3 | 900.00 | 1 | 300.00 | 1 | 250 | 4 | 1,637 |
| 2.1.3 | Knowledge sharing events (national/regional workshops) | No. | 3 | 1,893 | 3 | 3,000.00 | 1 | 1,000.00 | 1 | 614 | 4 | 2,507 |
| 2.1.4 | Training on Knowledge Management | No. | 1 | 714 | 1 | 250.00 | 1 | 250.00 | 1 | 430 | 2 | 1,144 |
| 2.1.5 | Policy dialogue (meetings/workshops for act/bylaws) | No. | 1 | 160 |  |  |  |  |  |  | 1 | 160 |
| 2.1.6 | Training on Communication and Knowledge | No. | 1 | 594 |  |  |  |  |  |  | 1 | 594 |
| 2.1.7 | Learning Route Exposure Visit | No. | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 2.2 | STAFF COST |  | 0 | 0 |  |  |  |  |  |  | 0 | 0 |
| 2.2.1 | KM coordinator-national | Person-Month | 29 | 8,983 | 12 | 4,474.00 | 4 | 1,491.00 | 4 | 1,550 | 33 | 10,533 |
| 2.2.2 | Communication officer-national (25%) | Person-Month | 3 | 962 |  |  |  |  |  |  | 3 | 962 |
| 2.2.3 | Consultants (Gender/ID/Communication strategy moderation) | No. | 101 | 802 | 2 | 600.00 |  |  |  |  | 101 | 802 |
|  | **KNOWLEDGE MANAGEMENT (SNV Part) TOTAL** |  | **144** | **15,737** | **21** | **9,224.00** | **7** | **3,041.00** | **7** | **2,844.00** | **151** | **18,581** |
|  | **COMPONENT 3 TOTAL** |  | **1,091** | **199,864** | **428** | **89,431.00** | **161** | **29,472.00** | **105** | **15,710.00** | **1,196** | **215,574** |
|  | **TOTAL OF THREE COMPONENTS** |  | **3,365** | **669,911** | **1,298** | **377,414.00** | **384** | **119,045.00** | **241** | **60,682.00** | **3,606** | **730,593** |
|  | **Progress Percent** |  |  |  |  |  |  |  |  | **51** |  |  |
|  | Note: Financial Figures are unaudited |  |  |  |  |  |  |  |  |  |  |  |

# Annex B: List of Contracts made with Grantees in First Trimester of FY 2015/16

| SN | **VC** | **Fund** | **Fund Category** | **Beneficiaries** | **District** | **VDC** | **from** | **to** | **total Investment (Rs.)** | **Grant Amount (Rs.)** | **Contact Person** | **Contact No** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **SHRAWAN** |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Apple | VCF | W2 | Ruru Banchu Krishi Sahakari | Kalikot | Chilkhaya 6 | 2072/4/24 | 2074/3/30 | 2391635 | 1823848 | Gagan Thapa | 9748907680 |
| 2 | Apple | VCF | W2 | Tila Krishi Falful tatha Tarkari Utpadak Samuha | Kalikot | FuiMahadev 9 | 2072/4/24 | 2074/3/30 | 1664419 | 1312275 | Surya Bahadur Shahi | 9848041562 |
| 3 | Apple | VCF | W2 | Kotgaira Falful tatha Tarkari Utpadak Krishak Samuha | Kalikot | Jubitha 4 | 2072/4/25 | 2074/3/30 | 1605631 | 1237743 | Manoj Shahi | 9848393735 |
| 4 | Apple | VCF | W2 | Ganesh Falful tatha Tarkari Utpadan Samuha | Jumla | Chandannath 2 | 2072/4/25 | 2074/3/30 | 821348 | 633891 | Shree Krishna Acharya | 9848311203 |
| 5 | Goat | VCF | W2 | Kalapani Bakhra Palan Samuha | Jumla | Haku 5 | 2072/4/25 | 2074/3/30 | 1572523 | 1018485 | Bal Bahadur Khatri | 9748023829 |
|  |  |  |  | **Total Shrawan** |  |  |  |  | **8055556** | **6026242** |  |  |
|  | **BHADRA** |  |  |  |  |  |  |  |  |  |  |  |
| 6 | Veg seeds | VCF | W2 | Laligurans Krishi Sahakari | Jumla | Sanigaun 7 | 2072/5/18 | 2074/3/30 | 1575193 | 1092178 | Bhupendra Budha | 9848305495 |
| 7 | OSV | VCF | W2 | Fulbari Krishak Samuha | Kalikot | Daha 2 | 2072/5/16 | 2074/3/30 | 1183997 | 943873 | Dhan Bahadur Karki | 9748910103 |
| 8 | OSV | VCF | W2 | Pragatishil Mahila Krishak Samuha | Kalikot | Badalkot 1 | 2072/5/16 | 2074/3/30 | 1034920 | 829761 | Hem Giri | 9848306180 |
| 9 | OSV | VCF | W2 | Baratu Udhyami Mahila Krishak Samuha | Kalikot | Badalkot 1 | 2072/5/16 | 2074/3/30 | 1206920 | 984911 | Biru Bharati | 9848307372 |
| 10 | Apple | VCF | W2 | Kalika Falful Utpadan Krishak Samuha | Kalikot | Ranchuli 1 | 2072/5/16 | 2074/3/30 | 1646906 | 1304173 |  |  |
| 11 | Apple | VCF | W2 | Malika Khadyanna Utpadak Krishak Samuha | Kalikot | FuiMahadev 3 | 2072/5/16 | 2074/3/30 | 1235399 | 949337 | Man Bahadur Bogati | 9741361471 |
| 12 | Apple | VCF | W2 | Sagarmatha Falful Tatha Tarkari Krishak Samuha | Kalikot | Ranchuli 5 | 2072/5/16 | 2074/3/30 | 1408640 | 1076119 | Tul Bahadur Bohora | 9868315181 |
| 13 | Apple | VCF | W2 | Srijanshil Tarkari Utpadan Krishak Samuha | Kalikot | FuiMahadev 5 | 2072/5/16 | 2074/3/30 | 1328515 | 1037251 | Dharma Raj Adhikari | 9748925997 |
| 14 | Apple | VCF | W2 | Kalika Jan Upvokta Krishak Samuha | Jumla | Kudari, Kholigau | 2072/5/10 | 2074/3/30 | 1055316 | 818310 | Prem Bahadur Rawal | 9748057695 |
| 15 | Apple | VCF | W2 | Krishi Utpadak Krishak Samuha | Jumla | Birat 5 | 2072/5/9 | 2074/3/30 | 1579291 | 1176612 | Akil Bahadur Shahi | 9848314741 |
| 16 | Apple | VCF | W2 | Laligurans Falful Krishak Samuha | Jumla | Dillichaur6 | 2072/5/6 | 2074/3/30 | 1723978 | 1329978 | Nir Bahadur Bohota | 9748911362 |
| 17 | Apple | VCF | W2 | Laligurans Krishi Utpadak Krishak Samuha | Jumla | Dillichaur 3 | 2072/5/6 | 2074/3/30 | 1415236 | 1099816 |  |  |
| 18 | Apple | VCF | W2 | Mahadev Jansewa Krishi Utpadak Krishak Samuha | Jumla | Sanigaun 8 | 2072/5/18 | 2074/3/30 | 1500239 | 1150973 | Dal Bahadur Buda | 9748930355 |
| 19 | Apple | VCF | W2 | Rumtu Gaj Patal Krishak Samuha | Jumla | Badki 3 | 2072/5/18 | 2074/3/30 | 1610327 | 1222501 | Dal Bahadur Rokaya | 9748914129 |
|  |  |  |  | **Total Bhadra** |  |  |  |  | **19504877** | **15015793** |  |  |
|  | **ASWIN** |  |  |  |  |  |  |  |  |  |  |  |
| 20 | OSV | VCF | W2 | Dungristhan Taja Tarkari Krishak Samuha | Dailekh | Na.Na.Pa.3 | 2072/6/13 | 2074/3/30 | 1298156 | 1085800 | Laxmi Pd. Neupane | 9748020526 |
| 21 | OSV | VCF | W2 | Kopila Bachat Tatha Rin Krishak Samuha | Accham | Rafa 4 | 2072/6/13 | 2074/3/30 | 1000486 | 817714 | Basanti Kumari Rav | 9680043492 |
| 22 | OSV | VCF | W2 | Swargabhumi Dalahan Bali Krishak Samuha | Dailekh | Badakhola 1 | 2072/6/13 | 2074/3/30 | 1525086 | 1236794 | Rohit Kumar Bhandari | 9848161064 |
| 23 | OSV | VCF | W2 | Vayardanda Tarkari Krishak Samuha | Dailekh | Na.Na.Pa.2 | 2072/6/13 | 2074/3/30 | 1155101 | 943256 | Bhakta Bahadur B. K. | 9748020739 |
| 24 | OSV | VCF | W2 | Karelawat Taja Tarkari Utpadan Krishak Samuha | Dailekh | Na.Na.Pa.2 | 2072/6/13 | 2074/3/30 | 1694914 | 1375365 | Sarvaram Bhandari | 9848062554 |
| 25 | Goat | VCF | W2 | Srijanshil Mahila Aya Arjan Bachat Tatha Rin Sahakari | Dailekh | Seri 3 | 2072/6/11 | 2074/3/30 | 2342735 | 1553752 |  |  |
| 26 | Apple | VCF | W1 ISP | Ratan Bahadur Rawat | Jumla | Talium 2 | 2072/6/15 | 2074/3/30 | 104500 | 50000 | Ratan Bahadur Rawal | 9748908705 |
| 27 | Apple | VCF | W1 ISP | Amar Bahadur Rawal | Jumla | Talium 2 | 2072/6/24 | 2074/3/30 | 104500 | 50000 | Amar Bahdur Rawat | 9848902278 |
| 28 | Apple | VCF | W1 ISP | Dal Bahadur Mahatara | Jumla | Patmara 8 | 2072/6/24 | 2074/3/30 | 104500 | 42000 | Dal Bahadur Mahatara |  |
|  |  |  |  | **Total Ashoj** |  |  |  |  | **9329978** | **7154681** |  |  |
|  | **Kartik** |  |  |  |  |  |  |  |  |  |  |  |
| 29 | OSV | VCF | W1 | Himali Suppliers | Surkhet | Birendranagar,4 | 2072/7/15 | 2074/3/30 | 2,896,400 | 999,100 | Govinda Nath Yogi | 9858051190 |
| 30 | OSV | VCF | W1 | Pandey Khadey Tatha Tarkari Pasal | Dailek | Seri,9 Gurase | 2072/7/15 | 2074/3/30 | 3,227,000 | 998,500 | Krishna Prasad Pandey | 9748077854 |
| 31 | OSV | VCF | W1 | Acharya Tarkari Pasal | kalikot | Manma,5 | 2072/7/15 | 2074/3/30 | 2,949,000 | 999,500 |  | 9848307925 |
| 32 | OSV | SDF | ARD | Demonstration of Barsa Pump Technology for Off season Vegetables Production | Surkhet | Rakam | 2072/7/17 | 2073/4/30 | 477,750 | 477,750 | Bhupendra BC | 9819542560 |
| 33 | OSV | VCF | W2 | Ama Bachat Tatha Rin Sahakari Sasthan limited | Dailekh | Rawatkot,4 | 2072/7/17 | 2073/4/30 | 1,404,094 | 1,150,150 | Sita Kumari Rijal | 9868234884 |
| 34 | Apple | VCF | W1 SP | Nar Bahadur Shahi | Jumla | Kudari,Dhimkot,9 | 2072/7/19 | 2073/3/30 | 48,000 | 24,000 | Nar Bahadur Shahi | 9784907783 |
| 35 | Goat | VCF | W1 SP | Dal Bahadur Oli | Surkhet | Dharapani,Gharisota,5 | 2072/7/22 | 2073/10/30 | 99,200 | 49,600 | Dal Bahadur Oli | 9848140652 |
| 36 | Apple | VCF | W1 SP | Kali Bahadur Adi | Jumla | Dillichaur,Tirkhu 6 | 2072/7/19 | 2073/3/30 | 48,000 | 24,000 | Kali Bahadur Adi |  |
| 37 | Apple | VCF | W1 SP | Karna Bahadur Hamal | Jumla | Kudari,Lummera 1 | 2072/7/19 | 2073/3/30 | 48,000 | 24,000 | Karna Bahadur Hamal |  |
| 38 | Apple | VCF | W1 SP | Jaidhane Rokaya | Jumla | Raralihi,7 | 2072/7/19 | 2073/3/30 | 48,000 | 24,000 | Jaidhane Rokaya | 9638755945 |
| 39 | Apple | VCF | W1 SP | Hem Raj Giri | Kalikot | Badalkot,1 | 2072/7/22 | 2073/10/30 | 48,000 | 24,000 | Hem Raj Giri | 98483036180 |
| 40 | Apple | VCF | W1 SP | Tilak Prasad Neupane | Jumla | Chandannath ,1 | 2072/7/22 | 2073/10/30 | 110,000 | 50,000 | Tilak Prasad Neupane | 984830309 |
|  |  |  |  | **Total Kartik** |  |  |  |  | **11,403,444** | **4,844,600** |  |  |
|  |  |  |  | **Cumulative total FY 2072/73 (First Trimester)** |  |  |  |  | **48,293,855** | **33,041,316** |  |  |