



Government of Nepal
Ministry of Agricultural Development
High Value Agriculture Project in Hill and Mountain Areas (HVAP)



FIRST TRIMESTER PROGRESS REPORT (16 July 2013 to 15 November 2013)

FY 2013/14

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

Project Management Unit
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Implementing Partners





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December, 2013

Project at a Glance

Country	Nepal
Title of the Report	First Trimester Progress Report (FY 2013/14)
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	9 Districts from Mid-Western Development Region and 1 District from Far-Western Development Region of Nepal
Fiscal Year	2013/14
Reporting Period	16 July to 15 November 2013
Year of Implementation	4 th 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 Years
Date of Project Completion	30 September 2017
Date of Financing Closing	31 March 2018
Budget of FY 2013/14	NRs. 373.8 Million
Financial Achievement of the Reporting Period (First Trimester)	NRs. 49.87 Million (43% of the Target)
Cumulative Financial Achievement Till Reporting Period	NRs. 284.12 Million (21% of the Total Fund allocated)
Households covered till reporting year	3479 Households/26% achieved in Total Target (Total Target :15300 households)
No. Of Women Beneficiaries	9854/18% Achieved on target (Target 50,400)
No. Of Dalits and Janajatis	6342/29% progress on target (Target 21,000)
Average additional income per HH last Year	NRs. 7067/Off-season vegetable (Target: NRs. 30,000/HH/ year)

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Acronyms

AEC	-Agro- Enterprise Centre
DADC	-District Agriculture Development Committee
DADO	-District Agriculture Development Office
DCCI	-District Chamber of Commerce and Industry
DFO	-District Forest Office
DLSO	-District Livestock Service Office
Eol	- Expression of Interest
FNCCI	-Federation of Nepal Chambers of Commerce and Industry
GeSI	- Gender and Social Inclusion
GoN	-Government of Nepal
HVAP	-High Value Agriculture Project in Hill and Mountain Areas
IFAD	-International Fund for Agriculture Development
KM	-Knowledge Management
M&E	-Monitoring and Evaluation
MAPs	-Medicinal and Aromatic Plants
MIS	-Management Information System
MoAD	-Ministry of Agricultural Development
NGO	-Non Government Organization
NTFPs	-Non Timber Forest Products
PCCG	-Project Coordination and Consultation Group
PMU	-Project Management Unit
PSC	-Project Steering Committee
RD	-Regional Directorate
RIMS	-Result and Impact Management System
SM	-Social Mobilizer
SNV	-Netherlands Development Organization
VC	-Value Chain
VCA	-Value Chain Analysis

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 its 3 Years in total period of 6 years. This report covers not only the results of the project activities, which were accomplished during the first trimester of the fiscal year 2013/14, but also the cumulative results since the start of the project.

313 households received the project services, during the first trimester of the fiscal year of 2013/14. The project services reached to **3479** households in seven project districts till the reporting period. 120 groups and cooperatives have been benefited from the project co-investments so far. Among the households benefitted, 33 % are from *Dalits and Janajatis* (17 % and 16 % respectively) and 67 % from *Other Castes*. The project could achieve **21%** of the households' coverage as against the target of the whole project period.

1722 individuals received the project services during the first trimester of the fiscal year 2013/14. Till the reporting period, **19,135** beneficiaries received the project services, out of which 51% were women and 49% were men. So far, 18% women and 29% Dalits and Janajatis beneficiaries have received the project services as against the target of the whole project period.

During the reporting period, the project has provided training to **1362** farmers in production, post-harvest handling, gender & social inclusion and social mobilization in 7 districts. The training events were organized in the farmers' fields where the farmers gained practical knowledge and new technology in production of crops and livestock. The farmers (group and cooperative members) got the knowledge on institutional capacity of their organization; group dynamics, account keeping, minutes updating etc. Now, some of the groups and cooperatives have maintained their records (productions, sales, income, expenditure, meeting minutes) well. Till the first trimester of the fiscal year 2013/14, **1702** farmers improved their skills in scaling up their businesses and strengthened the institutional capacities. The participation of women and *Dalits and Janajatis* in the training were **51%** and **24%** respectively.

12 groups, cooperatives and agribusinesses were strengthened to implement the sub-projects during the first trimester of the fiscal year 2013/14. Till the reporting period, the project has strengthened **110** groups and cooperatives to implement the sub-projects, which is **22%** of the total project target of **500** groups and cooperatives.

During the reporting period **9** contracts were signed between project and producers' organizations and agribusinesses. Till this reporting period, **122** contracts were signed between the project and value chain actors (producer groups/cooperatives and agribusinesses) in 7 value chains. Now 112 producer groups/cooperatives and agribusinesses in net have been implementing sub-projects. Because, 3 groups and 1 cooperative were merged to one cooperative; 5 groups and cooperatives were promoted to value chain fund from production and post harvest support fund; and one group dropped the contract.

The project disbursed **NRs 2.05** million to the value chain actors (producers' organizations and agribusinesses) under both funds (Production and Post-harvest Fund; and Value Chain Fund) in four value chains (goat, apple, off-season vegetable and vegetable seeds) during the reporting period. **NRs. 18.7** million grant was released to grantees till the end of reporting period where the total agreed amount was **NRs 83** million to support in scaling up and capacity building which accounted to be 22% of the total contract.

An off-line database for the current Management Information System (MIS) was developed for the entry of the project data in off-line mode too. The project has designed the modality for Android Application in the tablets or mobiles for both on-line and off-line data entry for the MIS. A 3 days annual review and planning workshop was organized during the reporting period. The project organized an exposure visit in Almora and Haldwani of Uttarkhand, India from 21-26 October 2013 with the aim to learn about the Reuters Market Light (RML) services- a service to farmers by using simple mobile phones.

During the reporting period, the project achieved 83 % of weighted progress, where as the financial progress was 48 %. The lesser expenditure incurred during the period was mainly due to the lesser disbursement to sub-projects and payment due to some of the procurements.

During the reporting period, the project did not face any serious problems in the project implementation. However, some program implementations at the end of the trimester were affected by the election of the second constitutional assembly as many of the staff had to be mobilized for the election.

A. 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 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 from Dailekh, Jajarkot, Jumla, Kalikot, Salyan, Surkhet, and Achham districts; and will expand to Dolpa, Humla, and Mugu as the road extends.

I. 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.

II. 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.

III. Target Group

The Project aims to benefit about 1800 traders and 13500 producer households directly and 37000 households indirectly, living in the Project Area. 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*) living in the project area.

IV. Project Approaches

The project adopts an Inclusive Business approach for Value Chain Development (Component 1) – with the other components directly supporting upgrading and inclusion through capacity building, the provision of designated funds (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 (value chain groups and cooperatives) and processes (value chains that are profitable to both the agribusinesses/traders and the producers).
- 🍎 Facilitate spatial as well as social inclusion promoting equity in project support among the ten 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.

V. 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 team is responsible for the pro-poor value chain development (component 1) and supports in inclusion of specific groups and other value chain initiatives. SNV mentors AEC officials in the implementation of the component 1 in close coordination with other PMU staff. Many project services are delivered by the district based local NGOs, backstopped by the PMU in close coordination with the DADO/DLSO/DFOs 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 1: Implementation Arrangement

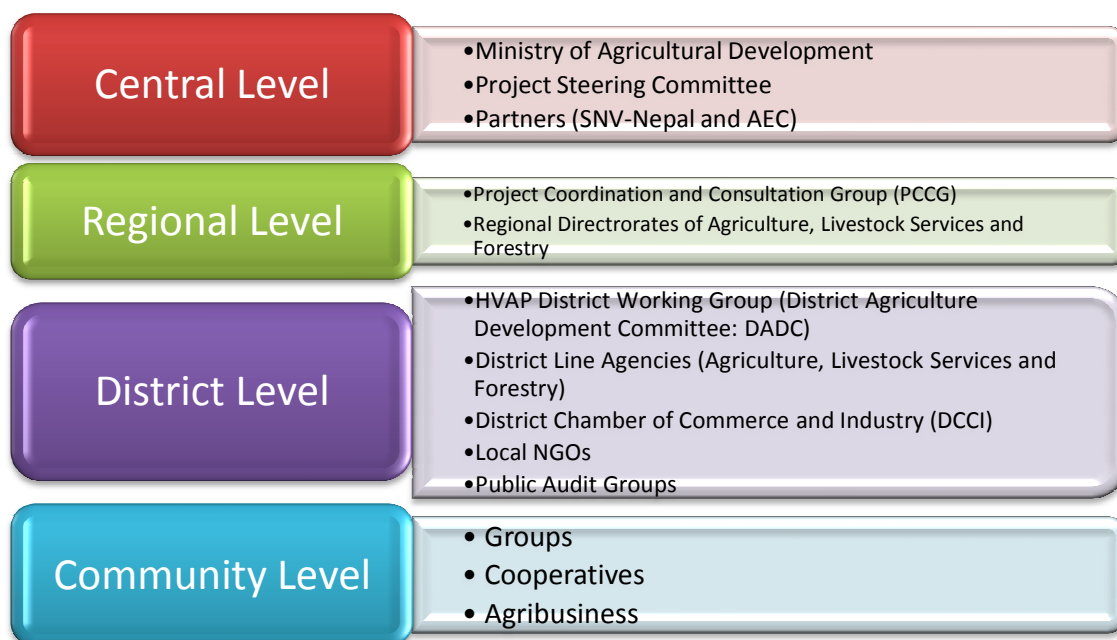
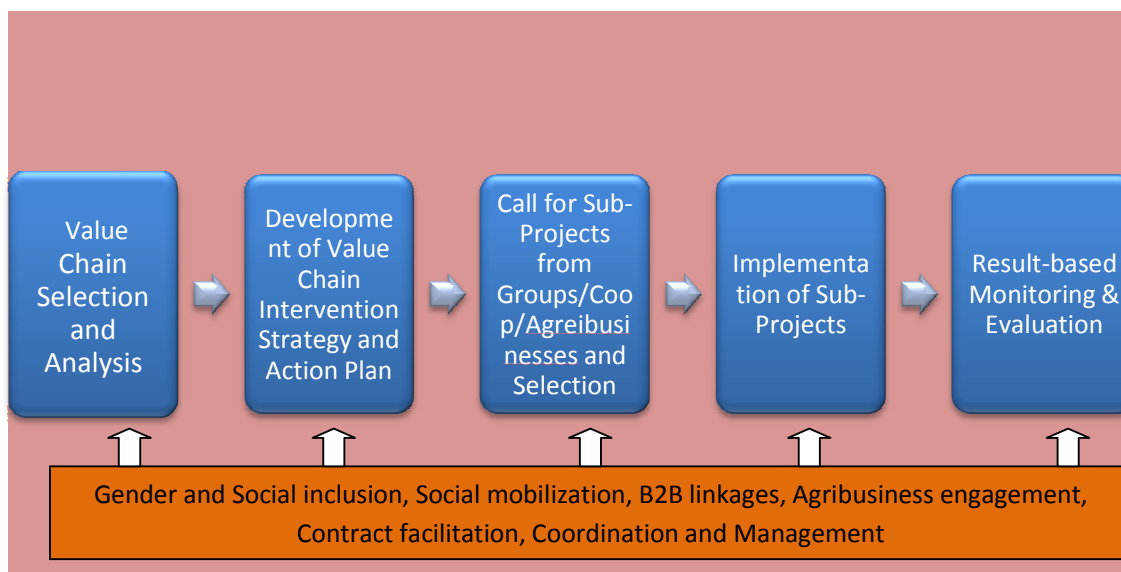


Figure 2: Programme Implementation Procedures/Steps



B. 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.

C. PROJECT RESULTS

I. Major Outcomes and Outputs of the Project

Ia. Major Outcomes

1. 313 Households (HHs) received project services:

During the reporting period, 313 households received project services. Since the start of the project, the project provided services to 3,479 households in 7 project districts. It supported them with inputs for market led production of 7 value chain commodities. 70 groups and 50 cooperatives have been benefited from project co-investments so far. Among the benefitting households, 33 % was from *Dalits and Janajatis* (17 % and 16 % respectively) and 67 % from *Other Caste*. The project achieved 21% of the final project target till the reporting period. Details are provided in Table 1.

Table 1: Details of beneficiary HHs supported from project till the reporting period:

	PY1	PY2	PY3	PY4	PY5	PY6	Total	Target	Achieved %
Dalits	0	62	511	19	0	0	592	1418	17.8
Janajatis	0	100	441	20	0	0	561	1417	25.1
Other Caste	0	188	1,864	274	0	0	2,326	10,665	29.2
Total	0	350	2816	313	0	0	3479	13500	20.7

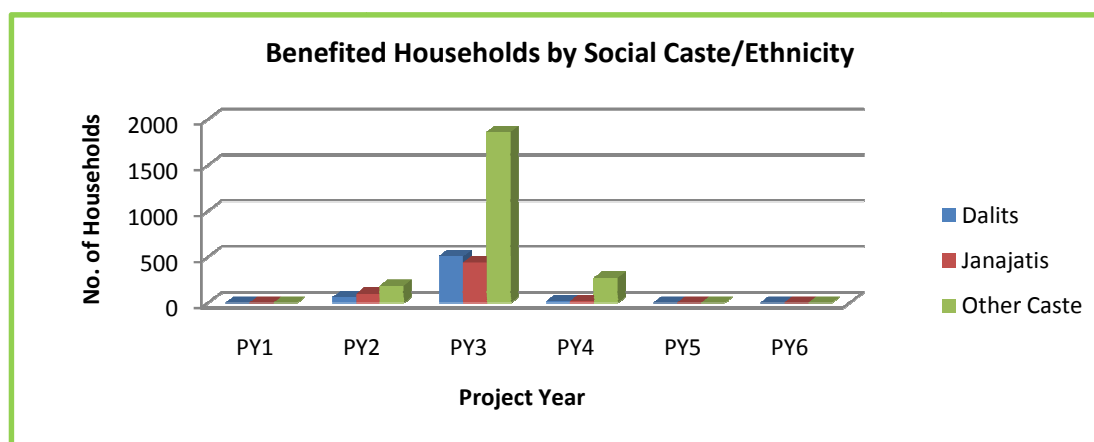


Figure 3: Distribution of Project Supported Households yearly by social caste/ethnicity

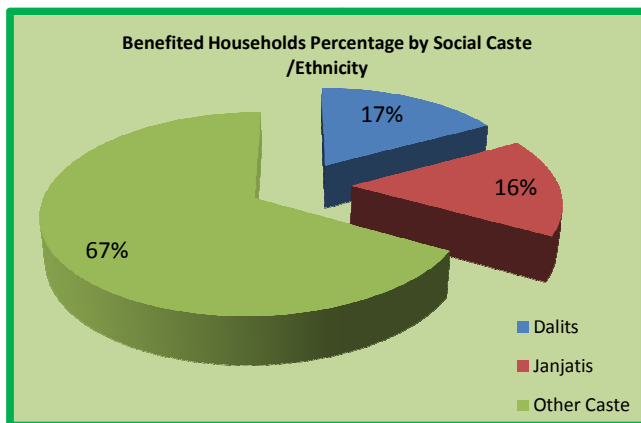


Figure 4: Percentage of Project Supported Households by social caste/ethnicity

2. 1722 Individual Received the Project Service:

1,722 individuals received the project services during the first trimester of the fiscal year 2013/14. Till the reporting period, 19135 beneficiaries received the project services, out of which 51% are women and 49% are men. So far, 18% women and 29% Dalits and Janajatis of the total project target received the project services. The details are given in Table 2.

Table 2: Details of beneficiaries supported by project till the reporting period:

	PY1	PY2	PY3	PY4	PY5	PY6	Total	Target	Achieved %
Women	0	991	7,976	887	0	0	9,854	50400	17.8
Men	0	934	7,512	835	0	0	9,281	33600	25.1
Dalits & Janajatis	0	907	5,220	215	0	0	6,342	21,000	29.2
Women+Men	0	1,925	15488	1,722	0	0	19,135	84,000	20.7

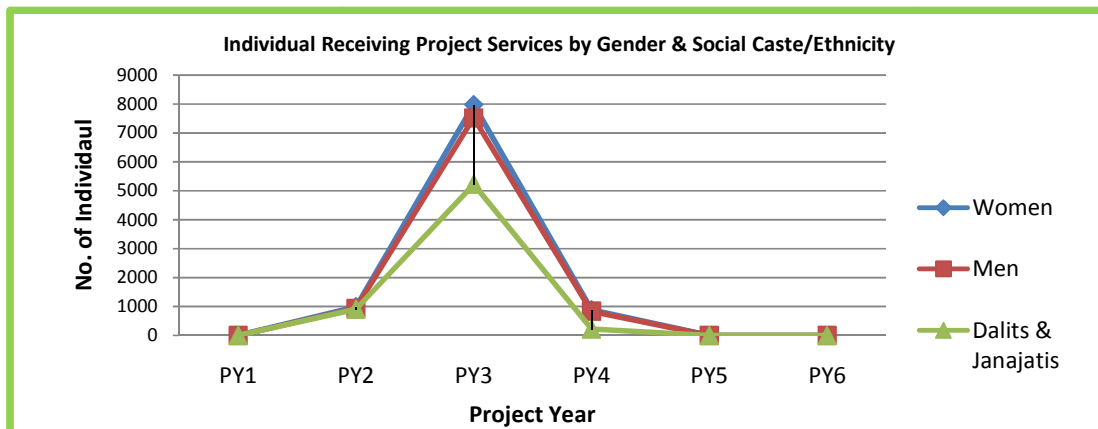


Figure 5: Distribution of individual receiving project by gender and social caste/ethnicity

3. 1,751 Women Members Participated in 102 Groups and Cooperatives:

1,751 women members participated in 102 groups and cooperatives in 7 districts. It is 60% of the total members of 2,928. Likewise, 510 (17%) from Dalits, 414 (14%) from Janajatis and 2004 (59%) members participated in the groups and cooperatives. The number of women members is increasing gradually in the groups and cooperatives as they are actively involved in their enterprises. The details on members are given in table 3:

Table 3: No. of women members in groups and cooperatives by districts and value chains

Name of Value Chain	No. of Groups, Cooperatives and Members								
	No.	DF	DT	JF	JT	OCF	OCT	TF	T
Apple	12	6	11	0	0	169	250	175	261
Ginger	1	0	6	3	10	15	89	18	105
Goat	39	157	237	42	92	292	565	491	894
Off Season Vegetable	31	39	58	102	132	341	565	482	755
Timur	4	18	48	13	30	74	165	105	243
Turmeric	15	128	150	119	150	233	370	480	670
Total	102	348	510	279	414	1124	2004	1751	2928
%			17		14			59.8	

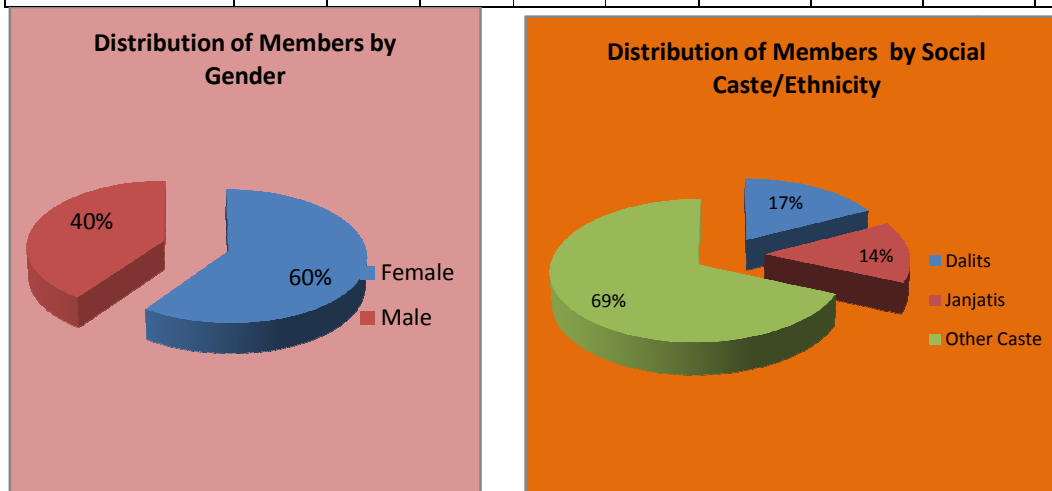


Figure 6: Percentage of members by gender and social caste/ethnicity

4. 44% Key Positions of the Lead by Women in 37 Groups and Cooperatives:

65 Key positions in total of 148 in 37 groups and cooperatives are handled by women in Surkhet District which is 44% in total key positions. It shows that women are leading the groups and cooperatives and participating in decision making process. The detail of key position and no. of women are given in table 4.

Table 4: Key Position and No. of Women by Social Caste/ethnicity (in Surkhet: an example)

S.N.	Name of Key Posts	No. of Women by Social Caste/Ethnicity			
		Dalits	Janjatis	Other Caste	Total
1	Chairperson		1	8	9
2	Vice-Chairperson	2	8	10	20
3	secretary	2	3	8	13
4	Tresurer	2	8	13	23
	Total	6	20	39	65
	%	9	31	60	

Ib. Major Outputs

1. 1,362 Farmers Improved Skills in Crop and Livestock Production and Social Mobilization :

During the reporting period, the project has provided training to 1362 farmers in production, post harvest handling and social mobilization in 7 districts. These training events were organized in the farmers' fields where the farmers gained practical knowledge and new technology in production of crops and livestock. The farmers (group and cooperative members) also got the better knowledge on institutional capacity of their organization, group dynamics, account keeping and minute updating and gender and social inclusion. Now, some of the groups and cooperatives are maintaining their records (production, sales, income, expenditure, meeting minute) well. Till the first trimester of the fiscal year 2013/14, 1702 farmers improved their skills for scaling up their business and institutional strengthening. The participation of women and *Dalits* and *Janajatis* were 51% and 23% respectively. The detailed overview is given in Table 5. The training heads and participants are given in Annex A.

Table 5: No. of Training Participants by Training Heads and Project Year

Training Heads	PY1		PY2		PY3		PY4		Total		
	F	M	F	M	F	M	F	M	F	M	T
Crop & Livestock Production	0	0	84	75	62	76	240	208	386	359	745
Post - Harvest/Processing/Marketing	0	0			17	26	125	130	142	156	298
GSI and Social Mobilization	0	0					348	311	348	311	659
Total	0	0	84	75	79	102	713	649	876	826	1,702
%									51	49	

Table 6: No. of Training Participants by Training and Social Caste/Ethnicity

Headings	No. of Participants By Caste/Ethnicity							
	Dalit		Janajatis		Other Caste		Total	
	DF	DT	JF	JT	OCF	OCT	TF	TOTAL
Crop/Livestock Training for Farmers	39	91	51	97	296	557	386	745
GSI and Social Mobilization	39	54	59	92	250	513	348	659
Post -Harvest/Marketing/Enterprise	16	33	10	20	116	245	142	298
Total	94	178	120	209	662	1,315	876	1,702
%			23				51	

2. 12 Groups, Cooperatives and Agribusinesses Strengthened to Implement Sub-Projects

12 groups, cooperatives and agribusinesses were strengthened to implement the sub-projects during the first trimester of the fiscal year 2013/14. The project has strengthened 120 groups and cooperatives to implement the sub-projects. In PY2, the project had supported to 14 groups and cooperatives and last year the project reached into additional 96 groups and cooperatives. Likewise, the project has strengthened to 11 groups and cooperatives in the reporting period. Similarly, the project has supported to two agribusiness houses to strengthen their capacity for buy back guarantee and value addition in Ginger and Vegetable Seeds value chains. The no. of groups, cooperatives and agribusinesses supported so far, is given in table 7.

One Hundred and twelve contracted groups, cooperatives and agribusiness have been implementing sub-projects in seven value chains. The project has contracted 120 groups and cooperatives under Value Chain Fund (VCF) and Production and Post Harvest Support Fund (PPF) in seven value chains. Three groups and one cooperative merged into one cooperative. Likewise 4 groups and 1 cooperative promoted to VCF. Unfortunately one group was dropped having contract with project. At the moment, 112 groups (58), cooperatives (52) and agribusiness (2) have been implementing sub-projects in seven value chains. The project has been working with 110 groups/cooperatives till now where the percentage is 22% of final project target of 500 groups and cooperatives. The total no. of groups, cooperatives and agribusiness by funds is given in table 8. The details no. of grantees by districts and value chains are given in Annex A.

Table 7: No. of Supported Groups, Cooperatives and Agribusinesses

	PY1	PY2	PY3	PY4	PY5	PY6	Total	Target	Achieved %
Groups	0	8	56	6	0	0	70	270	25.93
Cooperatives	0	6	39	5	0	0	50	230	21.74
Agribusiness	0	0	1	1	0	0	2	55	3.64
Total	0	14	96	12	0	0	122	555	21.98

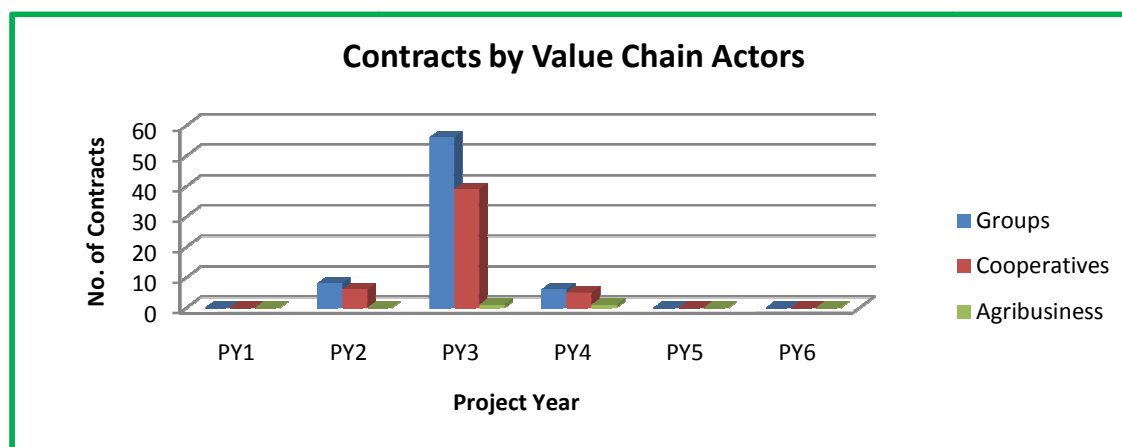


Figure 7: Distribution of supported groups and cooperatives by year

Table 8: No. of groups, cooperatives and agribusiness by funds:

	PY2			PY3			PY4			Total			Target			Achieved %
	VCF	PPF	Total	VCF	PPF	Total	VCF	PPF	Total	VCF	PPF	Total	VCF	PPF	Total	
Groups		1	1	14	37	51	2	4	6	16	42	58	60	210	270	21.48
Cooperatives		4	4	22	21	43	5		5	27	25	52	90	140	230	22.61
Total	0	5	5	36	58	94	7	4	11	43	67	110	150	350	500	22
Agribusiness				1		1	1		1	2	0	2	55		55	3.64
Grand Total	0	5	5	37	58	95	8	4	12	45	67	112	205	350	555	

3.9 Contracts signed between Producers' Organization and Agribusinesses:

9 Contracts were signed between agribusinesses and producers' organisations during the reporting period in ginger, vegetable seeds and timur value chains. Till the reporting period, 12 contracts have been done between agribusinesses and producers' organisations in ginger, vegetable seeds and timur value chains. It shows both market guarantee of the products of the producers and the business linkages as well as initiation of embedding of services to the producers.

4. 12 Contracts signed in Seven Value Chains:

During the reporting period 12 contracts were signed between project and producers' organization and agribusinesses. Till this reporting period, 122 contracts were signed between the project and value chain actors (producer groups/Cooperatives and agribusiness) in 7 value chains. Two contracts were signed with agribusinesses for ginger processing and vegetable seeds processing respectively. The names of agribusinesses are "The Organic Village Pvt. Ltd." and "SEAN Seeds and Service Center" in Ginger and Vegetable Seeds value chains respectively. The detail no. of contracts is given in table 9.

Table 9. No. of Contracts Cumulative by Funds (PPF & VCF) and Value Chains (Till Nov 2013)

Grant Applicants	No. of Contracts							
	Off-season Vegetable	Goat Meat	Ginger	Turmeric	Apple	Vegetable Seed	Timur	Total
PPF								77
Groups	17	19	0	6	8	0	2	52
Cooperatives	6	8	0	6	2	0	3	25
VCF								45
Groups	5	8	0	0	2	0	0	15
Cooperatives	8	8	2	5	3	2	0	28
Agribusiness	0	0	1	0	0	1	0	2
Total	36	43	3	17	15	3	5	122

5. NRs 18.5 Million Released to Grantees:

Total NRs 18.5 million amounts have been released to value chain actors (producers' organizations and agribusinesses) under both funds (PPF and VCF) in 7 value chains. The total agreed contract was NRs 83 million from the project to support to scale up and capacity building, which accounts for 22% till the reporting period. The detailed no. of grantees, agreed amounts and released amounts under the two funds are given in table 10, 11, 12 and 13.

Table 10: Amount Disbursed to Grantees by Groups and Cooperatives under PPF

Value Chains	Grantees		Contracted Amount NRs. Million	Disbursed NRs. Million
	Groups	Cooperatives		
Off-Season Vegetable	17	6	3.33	1.76
Goat	19	8	5.23	2.00
Turmeric	6	6	2.12	0.77
Apple	8	2	2.30	0.68
Timur	2	3	0.85	0.36
Ginger				0.01
Total	52	25	13.82	5.58

Table 11: Amount Disbursed by Grantees and District under PPF

Districts	Grantees		Contracted Amount NRs. Million	Disbursed NRs. Million
	Groups	Cooperatives		
Surkhet	19	14	5.27	2.22
Dailekh	4	3	0.74	0.44
Salyan	1	1	0.35	0.08

Jajarkot	13	2	3.02	1.55
Achham	3	1	0.74	0.22
Kalikot	8	2	2.31	0.65
Jumla	4	2	1.4	0.42
Total	52	25	13.83	5.58

Table 12: Total Contracted Amount in VCF by Value Chain under VCF

Value Chains	Grantees			Contracted Amount (NRs, Million)			
	W1	W2		HVAP	Grantee	Total	Disbursed
		Groups	Cooperatives				
Off-Season Vegetables	0	5	8	12.9	2.07	14.97	3.13
Goat Meat	0	8	8	23.31	7.54	30.85	5.7
Ginger	1	0	2	10.66	12.3	22.96	0.62
Turmeric	0	0	5	5.96	1.05	7.01	1.8
Apple	0	1	4	5.55	1.12	6.67	0.39
Vegetable Seed	1	0	2	10.85	9.53	20.38	1.5
Total	2	14	29	69.23	33.61	102.84	13.12

Table 13: Total Contracted Amount by Districts under VCF.

Districts	Grantees			Contracted Amount (NRs, Million)			
	W1	W2		HVAP	Grantee	Total	Disbursed
		Groups	Cooperatives				
Surkhet	1	4	11	28.15	17.35	45.5	4.30
Dailekh	0	0	5	6.09	1.1	7.19	1.26
Jajarkot	0	6	4	10.37	2.08	12.45	3.01
Achham	0	0	2	3.31	1.46	4.77	0.86
Kalikot	0	0	1	1.38	0.28	1.66	0.34
Jumla	0	3	6	9.55	1.9	11.45	2.01
Salyan	0	1	0	1.15	0.2	1.35	0.34
Out of Project Areas	1	0	0	9.24	9.24	18.48	1.00
Total	2	14	29	69.24	33.61	102.85	13.12

II. Target Vs Achievement (Outputs) during the Reporting period By Components

The project has accomplished some of the planned activities of the first trimester of the fiscal year 2013/14. The immediate outputs of the major activities are explained component-wise in the following paragraphs. The details of targets Vs achievements are illustrated in Annex D.

1. PRO-POOR VALUE CHAIN DEVELOPMENT

Output No. 1.1: 2 Multi-sector Stakeholder Platform (MSP) Workshop Conducted:

2 Multi Stakeholder Platform workshops (MSP) were conducted in Surkhet in 2 value chains. Total 99 participants (14 women and 20 Dalits/Janajatis) participated from producer groups and cooperatives, traders, processors, agro-vets, technical service providers, locally functioning NGOs/INGOs and line agencies.

The objectives of the MSP were to bring the value chain actors in one place to build the ownership and consensus on vision of sub sector. It helps to build the linkages among the actors for their business plan preparation. This forum also helps to priorities the activities to develop the innovative business plan of the value chain actors.

The workshop helped to promote linkages and build trust between traders and producer organizations, which is necessary to strengthen the sub-sector as a public private partnership. Likewise, the workshop was helpful for sharing information and generating knowledge based on the direct experiences. Moreover, the workshop was helpful in identifying the market demand and dynamics of OSV commodities, which serve as valuable inputs for the producers' organization during business plan preparation.

Output 1.2: 9 Contracts signed between Agribusinesses and Producers' Organization:

9 contracts have been done between agribusiness and producers' organization for buy back guarantee and embedded services to the producers in ginger, vegetable seeds and timur. The details of the contracts and volume of products are given in Annex B.

Output No. 1.3: Market Price Information Collected and Disseminated in 7 Districts:

Market price information collection from major market centres of HVAP districts; and the compilation and dissemination from AEC are being carried out on a regular basis. AEC has been publishing the prices on the website www.agripricenepal.com. The price is relayed to all DCCIs through email/fax. The DCCIs have been displaying them at major market centres.

2. INCLUSION AND SUPPORT FOR VALUE CHAIN INITIATIVES:

2A: GROUP FORMATION AND STRENGTHENING

Output No. 2A.1: 110 Groups and Cooperatives Mobilized:

110 groups and cooperatives have been mobilised by Local Non-Government Organizations (LNGOs) in 7 districts. The LNGOs have been mentoring them to implement the sub-projects in different value chains and provided technical backstopping as well. Apart from this, the LNGOs have been doing the following activities in the groups and cooperatives;

- Assisting in preparation of progress report;
- Assisting in preparation of instalment application;
- Updating meeting minute and register books;
- Maintaining the records of production and sales;
- Assisting to maintain the farmer's diary;
- Monitoring the sub-projects;
- Organizing the field level training to the groups and cooperatives.

Output No. 2A.2: 2 Trainings Organized to enhance the skills of the NGOs Staff:

2 trainings (3 days each) trainings organized during the reporting period to the NGOs staff on financial management and record keeping for groups and cooperatives and business/ entrepreneurship and marketing. 22 NGOs staff participated in the training where 11 were women participants. These 2 trainings enhanced the knowledge and skills to deliver training on the theme and helps to facilitate the groups and cooperatives for maintaining record keeping and keeping accounts properly and identify the business to the farmers for business plan preparation as well.

Output No. 2A.3: 1 Training Conducted to Cooperatives Members in Business Entrepreneurship:

A 3 days training was conducted to the selected members of the groups and cooperative to act as local resource person and facilitate groups and cooperatives in selection and promotion of agricultural production business/enterprise and marketing the products, during the reporting period. Total 27 participants were participated in the training where 13 were women. The participants got the knowledge business and market dimension which helps them to know about market before production.

Output No. 2A.4: 6 Groups and Cooperatives' Capacity Assessed:

6 groups and cooperatives have assessed their institutional capacity in Jumla during the reporting period. The assessment was based on 6 indicators comprising of 120 questions. Those 6 indicators are internal organization, program, resource mobilization, participation and representation, transparency and accountability, and production and marketing. Two types of questions were discussed: the first was related to facts such as numbers or descriptions of processes, the second to the subjective evaluation of these facts. Although capacity checks are subjective judgements as an expression of the individual attitudes like thoughts, feelings, personal opinions, however, it can in aggregated form, provide valuable input in categorization like the following:

Table No. 14: Marks obtained by Groups and Cooperatives in their self assessment

Indicators	Total Marks	Average Marks Obtained
Internal Organization	20	13
Program	20	12
Resource Mobilization	20	11
Participation and Representation	20	9
Transparency & Accountability	20	10
Production and Marketing	20	8
Total	120	63

The Groups and Cooperatives have ranked these based on the marks they obtained during the self-assessment. The groups and cooperatives were ranked in four positions; poor (below 30 marks), moderate (31-60 marks), good (61-90 marks) and very good (above 91 marks).

In the capacity assessment 1 group categorizes as moderate and 5 groups and cooperatives were categorized as good. None of the groups and cooperatives categorizes as poor and very good. Most of the groups and cooperatives have a lack in production & marketing related skills and transparency and accountability. So, the project has planned to capacitate the supported HVAP groups and cooperatives with specific attention to entrepreneurial capacities.

2B: GENDER AND SOCIAL INCLUSION

Output No. 2B.1:23 Local Resource Persons Developed on Gender and Social Inclusion:

A seven days training for trainers (TOT) on value chain based gender and social inclusion was organised from August 27 to September 2, 2013 in Surkhet to provide the training to farmers at community level. 23 participants (7 women) having knowledge and exposure on gender and social inclusion and working in the respective districts in different organizations were participated in the training.

The resource persons will be organizing the training to the farmers in gender and social inclusion at the community levels. The trainings delivered the knowledge regarding the concepts of gender and social inclusion, division of work between men and women, role of men and women in productive, reproductive and community works, access and control over productive resources, empowerment and social inclusion in value chain process.

Output No. 2B.2: Translation of Gender and Social Inclusion Strategy in Nepali Language:

The Gender and social inclusion strategy was translated in Nepali language which helps to understand easily to the NGOs staff and community people.

2C: PRODUCTION AND POST HARVEST SUPPORT FUND*Output No.2C.1: 4 Groups Supported under Production and Post Harvest Support Fund:*

The project has supported 4 groups under the production and post harvest support fund and disbursed NRs 0.21 million. The total contracted amount was NRs. 0.99 million. The details on the number of grantees, amount by grantees, value chains and districts are given in table 15 and 16 respectively.

Table 15: Total Contracted Amount by Value Chains in PPF (2013/14)

Value Chains	Grantees		Contracted Amount NRs. Million	Disbursed NRs. Million
	Groups	Cooperatives		
Off-Season Vegetable				
Goat	1		0.291	
Turmeric				
Apple	3		0.701	0.21
Timur				
Ginger				0.01
Total	4	0	0.992	0.21

Table 16: Total Contracted Amount by Districts

Districts	Grantees		Contracted Amount NRs. Million	Disbursed NRs. Million
	Groups	Cooperatives		
Surkhet	1		0.29	
Dailekh				
Salyan				
Jajarkot				
Achham				
Kalikot	1		0.24	0.072
Jumla	2		0.46	0.137
Total	4	0	0.99	0.209

2D: VALUE CHAIN FUND**Output No. 2D.1: 18 Producers' Organizations and Agribusinesses under the Process for Agreement:**

18 business plans are under process for agreement. The project had called for an 'Expression of Interest (EOIs)' in all 7 value chains last year. Out of 617 EOIs received, the project selected 158 EOIs after a desk review based on the set selection criteria. After field verification, 97 EOIs were invited to prepare the business plans. Until the closure of the FY 2012/13, of the 97 selected EOIs, 59 business plans were submitted by groups and cooperatives and 5 by agri-businesses. The Business Plan Assessment Panel (BPAP) has recommended the 59 business plans for some requesting amendments. Only 43 producers' organizations and 2 agribusinesses have finalised their business plans based on the BPAP recommendation till the reporting period (first trimester FY 2013/14) and entered into a co-investment contract with HVAP. The detailed status of EOIs, and contracted BPs are given in table 17.

Table 17: Status of Business Plan under W 1 and W 2 by value chains as of First Trimester of FY 2013/14

VC	Recommend for BPs after Field Verification		Dropped		BPAP Recommendation		Contracted		BPs Need to be supported		BPs Under Contract Process	
	W 1	W 2	W 1	W 2	W 1	W 2	W 1	W 2	W 1	W 2	W 1	W 2
Off-season vegetables	2	24				18		13	2	6	0	5
Goat	2	22		1		17		16	2	4	0	1
Timur	1	2				0		0	1	2	0	0
Turmeric	2	8		2		7		5	2	0	0	1
Ginger	3	3			1	3	1	2	2	0	0	1
Apple	5	12		1	2	10		5	3	1	2	5
Vegetable seeds	3	8		1	2	4	1	2	1	3	1	2
Total	18	79	0	5	5	59	2	43	13	16	3	15

Output No. 2D.2: 7 Groups and Cooperatives Supported under Value Chain Fund:

The project has supported 7 groups and cooperatives and disbursed NRs. 1.84 million as first instalment. The total contracted amount is NRs. 27.26 million where the grantees' contribution is NRs. 10.64 million. The project has also supported SEAN Seed Company to strengthen their capacity and value addition in vegetable seeds. The detail of the number of grantees and amounts by grantee, VC and District is given in table18.

Table 18: Total Contracted Amount by Value Chains (2013/14)

Value Chains	Grantees			Contracted Amount (NRs, Million)			
	W1	W2		HVAP	Grantee	Total	Disbursed
		Groups	Cooperatives				
Off-Season Vegetables	0		1	1.23	0.22	1.45	
Goat Meat		1		1.15	0.2	1.35	0.34
Ginger						0	
Turmeric						0	
Apple		1	3	3.94	0.79	4.73	1.18
Vegetable Seed	1		1	10.29	9.43	19.72	0.32
Total	1	2	5	16.61	10.64	27.25	1.84

Output No. 2D 3: 1362 Farmers Trained in Production, Post Harvest Handling and Social Mobilization:

Total 1,362 farmers trained in production, post harvest handling and social mobilization in 7 districts so far. 51% and 24% participants were women and Dalits and Janajatis respectively. The details no. of participants are given in Table 19.

The knowledge of production technology, post harvest handling technology, shed and feed management, nursery management, organic production, pest management, grading technology, planting technology and institutional capacity assessment have been transferred to the farmers for economic scale of production and self-sustained institution building.

Table 19: No. of participants in different trainings by gender and social caste/ethnicity

Name of Trainings	No. of Trainings	Participants by Gender and Social Caste/Ethnicity							
		DF	DT	JF	JT	OCF	OCT	TF	GT
Social Mobilization	31	39	54	59	92	250	513	348	659
Crop Production	12	7	21	36	67	140	223	183	311
Livestock Production	4	15	42	4	8	38	87	57	137
Post Harvest/Marketing/Enterprise	8	13	27	10	20	102	208	125	255
Total	55	74	144	109	187	530	1031	713	1362
%				24				52	

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

Output No. 3.1: Off-line Database Developed:

An off-line database was developed which bring the easiness to enter the project data in off-line mode too. The data once entered in the off-line data base then import the entered data into the

line on-line MIS. The project has been developing the Android Application for off-line database too. After its completion, the project data will be entered through tablet and even mobile phones.

Output No. 3.2: 1 Day Data Management and Reporting Refresher Training Organized:

One day data management and reporting training was organized on 30 October 2013, in which 23 staffs from LNGOs participated in the training of which 12 were women. The M&E Expert and Data Management Expert of the HVAP were the facilitators in the training. Practical and lecture sessions were conducted in the training. A practical session was organized in entering the data in the off-line data base. The participants gained the knowledge on data export and import in MIS.

The M&E Expert facilitated the participants on progress reporting, sub-project monitoring, social mobilization, e-agriculture, the use of tablet, cluster mapping and the role of stakeholders' in M&E.

Output No. 3.3: 1 Annual Review and Planning Workshop Organized:






A 3 days annual review and planning workshop was organized on 26-28 September 2013. The Secretary from Ministry of Agricultural Development, Joint Secretary from National Planning Commission, Regional Directors (Agriculture, Livestock Services, Forestry), District Agriculture Development Officers from 7 districts, representatives from District Chamber of Commerce and Industries, Project Partners (Central and district level) and project staff participated in the workshop.

The project shared the results of the project and the annual work plan and budget for the fiscal year 2013/14. The project presented the role of stakeholders' in project M&E and the involvement of line agencies in M&E. The participants discussed about management issues of LNGOs.

Different feedbacks and suggestions were received during the workshops. The audience stressed the need to increase the financial expenditure as 19 % expenditure at present is very low. Similarly, the project should develop its exist strategy that contribute to the sustainability of its intervention. For this it should build a close collaboration with the district line agencies. Local NGO partners should work in close coordination with the government line agencies too. The district line agencies should develop their technical expertise rather than engaging in the administrative function. The PMU should come with modality of financing the district line agencies for approval during the upcoming midterm review. Similarly different issues were raised by local nongovernmental partners. Especially, it was suggested the PMU to reinforce its technical backstopping to the groups and cooperatives for proper utilization of the funds. The concern on the current staffing size on the part of LNGOs was also raised and was felt that current number of social mobilizers are not be sufficient for the increasing number of sub-projects with present budget being in sufficient under the continuous price inflation. Specific demand was also expressed supporting their organizational development as well not only focusing on field coordinator and SMs. On the part of DCCIs, they were found more committed on the agri-business promotion activities. However, some DCCIs needed to upgrade themselves in the area of agri-business promotions creating the agri-business promotion wing/committee within the organization.






Output No. 3.4: 8th Project Steering Committee Meeting Organized:

The PSC meeting was organized on 30 October 2013 for guidance and strategic directions to the project implementation. The meeting was organized under the chairmanship of the Secretary of MoAD. The participants discussed and took decisions on the following specific issues:

-  The PMU was directed to implement the program monitoring, coordination and management related activities through regional and district government line agencies in the current fiscal year following an advance budget as proposed by the PMU. Moreover, the PMU was also directed to propose to the mid-term review an appropriate modality to finance the activities through budget authorization instead of an advance system as per the suggestions of the audit of last fiscal year 2012/13.
-  The PMU was directed to take the necessary technical comments and suggestions from the concerned department (or technical directorate/division) while selecting the proposals on Action Research and Demonstration to be implemented under the Production and Post-harvest Support Fund.
-  As the upcoming mid-term review of the project is scheduled to be held in Jan/Feb 2014, the PMU was directed to prepare an action plan during the period of mid-term review, on how could the project will achieve the physical and financial targets in the remaining period of the project.
-  The irregular expenditures (beruju) of last fiscal year 2012/13, as noted by the general audit, were presented. The PMU was directed to address those irregular expenses, as early as possible.
-  The PMU was directed to accomplish the project targets in the remaining period of the current fiscal year 2013/14.

Output No. 3.5: 7th Project Consultation and Coordination Group Meeting Organized:

The 7th PCCG meeting was organized to provide operational guidance to the PMU. The meeting was organized under the chairmanship of the Regional Director of Agriculture. The PCCG provided guidance in the following areas;

-  It was suggested to the PMU to include Honey in the priority value chain commodities as this commodity has also been prioritized as one of the exportable commodities by the Nepal Trade Integration Strategy (NTIS).
-  As the agricultural insurance has already been initiated, PMU was advised to include the agricultural insurance in the sub-projects which will be (are being) supported by the project.
-  As it has been seen as practical to implement the production and post-harvest support programs, particularly the Technology Up-scaling program through the Production/Post-harvest Support Fund (PPF), through the concerned district line agencies;
-  The PMU was advised to carry out regular monitoring, if possible joint monitoring, of the activities implemented so far.
-  It was suggested to the PMU to request formally all district line agencies and NARC for proposal for Action Research and Demonstrations in addition,

- ☛ Create a conducive environment for getting more innovative business proposals and also by making simpler formats for EOI and Business Plan.

Output No. 3.6: Sharing Materials Produced:

The project produced the annual progress report 2012/13, calendar 2012/13 and planning diary to share the progress of the project to the donor, line ministry and other stakeholders.

Output No.3.7: Project Information Dissemination Continued

Project information regarding call of EOIs, technical knowledge of value chains were shared through the Regional Station of Radio Nepal and local FM Stations. The project has been broadcasting the weekly programme named 'High Value Agriculture Radio Programme' every Saturday from Radio Nepal and Every Tuesday from local Bheri FM. Besides, the project shared its progress to regional and local media. During the reporting period, it has updated the HVAP website, IFAD Asia website, IFAD blog and also published the third edition of the HVAP e-newsletter.

Output No. 3.8: Project Staff and Stakeholders Participated in Different Workshop and Training

The project staff participated in-country level in different trainings, workshop and exposure visits. The participants shared and collected different knowledge during the visits. The knowledge was also transferred to the project stakeholders for up scaling and strengthening in value chain establishment.

Output No. 3.7: 7 District Agriculture Development Committee (DADC) Meetings Organized:

7 DADC meetings were organized in the seven districts during the reporting period. The DADOs organized the meeting where respective LNGOs presented the HVAP progress updates of the concerned districts in the meeting.

Output 3.14: 1 International Exposure Visit Organized in Market Information System (MIS):

HVAP organised an international exposure visit in Almora and Haldawani of Uttarkhand, India from 21-26 October 2013 with the aim to gain a better understanding on Reuters Market Light (RML) services used by the farmers and to incorporate some of its good parts in the current HVAP Market Information System. Eight Participants (including 1 female), representing the District Chamber of Commerce and Industry (DCCI), Agriculture Information and Communication Centre (AICC) and project staff participated in the exchange visit.

III. Financial Achievement during the reporting period

Output No.1: 43 % Financial Progress against the Target of Reporting Period:









NRs. 49.87 million (48.55 % of the target) was spent during the fiscal year 2012/13 against the planned budget of NRs.117.02 million. Likewise, the MoAD, SNV and AEC spent 33%, 83% and 83% respectively against their planned budget. NRs. 281.26 million has been spent since the start of the project which is 21% of the total project fund.

Output No. 2: 20% disbursed since the start of Project:

The IFAD has disbursed about 20% of the total IFAD fund including initial deposit amount till the reporting period.

MAJOR ACTIVITIES OF THE UPCOMING TRIMESTER

The major activities of upcoming trimester is given below:

-  Review of Expression of Interest in all seven value chains for production and marketing
-  Business Plan preparation and facilitation;
-  Implementation of sub-projects through production/post-harvest support and value chain fund;
-  Agreement or MoU between producers' groups and agribusiness for commercial linkages;
-  Carry out annual outcome surveys;
-  Organize Multi Stakeholders Platform Workshops in different value chains ;
-  Monitoring and Evaluation;
-  Organize sharing events etc.

G. Annexes

Annex A: No. of Grantees Till Reporting Period

Name of Districts	Value Chains																		Grand Total						
	OSV						Goat Meat			Ginger			Turmeric			Apple			Timur			Vseeds			
	VCF	PPF	Total	VCF	PPF	Total	VCF	PPF	Total	VCF	PPF	Total	VCF	PPF	Total	VCF	PPF	Total	VCF	PPF	Total	VCF	PPF	Total	
Surkhet	6	8	8	6	7	12	2	2	2	1	7	8										15	24	39	
Groups	1	3	3	3	5	7					2	2										4	11	15	
Cooperatives	5	5	5	3	2	5	2		2	1	5	6										11	13	24	
Jajarkot	4	4	8	2	7	9				4	1	5										10	15	25	
Groups	4	4	8	2	7	9					1	1										6	13	19	
Cooperatives										4		4										4	2	6	
Dailekh	3	1	4	2	2	4					3	3										5	6	11	
Groups		1	1		1	1					1	1											3	3	3
Cooperatives	3		3	2	1	3					2	2										5	3	8	
Salyan				1	1	1																1	2	3	
Groups				1	1	1																1	2	3	
Cooperatives																									
Achham		3	3	2	1	3																2	4	6	
Groups		1	1	1	1	2																1	2	3	
Cooperatives		2	2	1		1																1	2	3	
Kailikot		3	3	1	3	4									4	3						1	10	11	
Groups		3	3	1	1	2									3	2						1	7	8	
Cooperatives					2	2									1	1							3	3	3
Jumla				2		2									5	6	5					2	9	15	
Groups				1		1									2	4	3					3	4	7	
Cooperatives				1		1									3	2	2					2	6	8	
Total Groups	5	12	17	9	16	25					4	4	4	2	7	9					3	3	16	42	58

Total Cooperatives	8	7	15	7	5	12	2	2	5	7	12	3	3	6	3	3	2	2	27	25	52
Grand Total	13	19	32	16	21	37	2	2	5	11	16	5	10	15	6	6	2	2	43	67	110
Action Research		1			3															4	4
Agribusiness (TOV)							1										1		2		2

* VCF-Value Chain Fund, PPF-Production and Post Harvest Fund

* In PY 2 the project supported to 14 groups and cooperatives, now the project has only 5 group(1) and cooperatives(4).

* In PY 3 the project has supported additional 104 groups and cooperatives, now the project has 94 groups (51) cooperatives(43). 3 groups and 1 cooperative merged in 1 cooperative. Like wise, 4 cooperatives and 1 group promoted in VCF where 1 group dropped having contract.

* Now the project has been working with 112 groups(58), cooperatives (52) and agribusiness (2)

Annex B: List of Contracts and volume of products in three value chains

S. N.	Name of Company	Name of Producers Group	Value chain	Volume (Ton)	HHs Benefitted	Remark
1.	SEAN Seed Company Pvt Ltd	Pabitra Agri.Cooperative, Surkhet	Vegetable seed	14		
		Bheri Agri.Cooperative, Surkhet	Vegetable seed	6		
		Hatemalo Agri. Cooperative, Salyan	Vegetable seed	7		
2.	SEAN Seed Company Pvt Ltd	JumlaAgri production and entrepreneur Cooperative, Jumla	Vegetable seed (carrot)	2.2	53	
3.		Himalayan Multipurpose Cooperative, Jumla	Vegetable seed (carrot)	1.0	40	
4.						
5.	Dabur Nepal PvtLtd Via Local trader (agent)	ChuliAgriCooperative, Matela, Jajarkot	Timur	8	25	
6.		JurimalikaJadibuti Coop, Dharapani, Surkhet	Timur	4	40	
7.		EktaSaving and Credit Coop, Karkigaun, Jajarkot	Timur	2	27	
8.		LaliguransSeed Group, Dhime, Jajarkot	Timur	3	21	
9.		TriveniCommunity Users Coop, Jhapra, Jajarkot	Timur	3	30	
10.					20	143
11.	The Organic Village (ToV)	Jagriti Agriculture Cooperative , Surkhet	Ginger	14.0	54	
12.		Jandeep Multipurpose Cooperative, Pamka , Surkhet	Ginger			
13.						

Annex C: Details of Trainings and Participants during the Reporting Period

S.N.	Name of Trainings	Total			
		DP	JP	OCP	Total
1	Social Mobilization				
	Orientation on Capacity Assessment			20	
	Female	20	40	180	40
	Male	10	22	231	263
	Gender & Social Inclusion			7	
	Female	8	13	64	85
	Male	4	7	26	37
	Need Identification			2	
		11	6	6	23
		1	4	6	11
	Total No. of Training			29	
	Female Participants	39	59	250	348
	Male Participants	15	33	263	311
2	Crop Production				
	Nursery Management			6	
	Female	0	0	83	83
	Male	4	0	39	43
	Pest Management			2	
	Female	0	0	27	27
	Male	0	0	13	13
	Plastic Tunnel Construction			1	
	Female	3	17	3	23
	Male	3	8	3	14
	Organic Production			2	
	Female	1	7	17	25
	Male	5	13	23	41
	Crop Planting			1	
	Female	3	12	10	25
	Male	2	10	5	17
	Total No. of Training			12	
	Female Participants	7	36	140	183
	Male Participants	14	31	83	128
3	Livestock Production				
	Goat Shed Management			4	
	Female	15	4	38	57
	Male	27	4	49	80
4	Post Harvest/Marketing/Enterprise				
	Post Harvest in Apple			3	
	Female	1	0	52	53

	Male	4	0	44	48
Post Harvest Handlings				4	
	Female	9	10	30	49
	Male	10	10	55	75
Enterprise Development				1	
	Female	3	0	20	23
	Male	0	0	7	7
Total No. of Training				8	
Female Participants		13	10	102	125
Male Participants		14	10	106	130
	Total Trainings			53	
	Female	74	109	530	713
	Male	70	78	501	649
	Total	144	187	1031	1362

Note: DP-Dalits Participants, JP-Janajatis Participants and OCP-Other Caste Participants

Annex D: Planned Vs Achievement (Physical and financial) during the reporting period and cumulative sheet

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Achievement	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
Component 1 : Pro-poor value chain development										
SNV Part										
1	PROGRAMME									
1.1	VC Prioritization Workshop	No.	1	215.95				1		215.95
1.2	VC Baseline Studies	No.	11	6,446.20	4	800.00		4	377.21	6,823.41
1.3	VC Analysis	No.	7	1,939.87				7		1,939.87
1.4	Stakeholders Consultation, Validation and Strategy Development Workshops, MSP	No.	14	2,945.97	7	1400.00		2	210.61	3,156.58
1.5	Agribusiness engagement (Business Opportunity Workshop)	No.	10	2,445.28				10		2,445.28
1.6	Agribusiness/producer contract facilitation	No.	3	91.36				3	32.90	124.26
1.7	B2B linkage Facilitation	Events	4	1,563.76	1	400.00		1	15.18	1,578.94
	PROGRAMME TOTAL		50	15,648.39	12	3,500.00		7	635.90	16,284.29
2	PROCUREMENT									
2.1	Vehicles (double cabin)	Number	1	2,771.24				1		2,771.24

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Achievement	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
2.2	Motorcycles (150cc)	Number	2	211.83	1	195.00	1	143.27	3	355.10
2.3	Computers (laptop)	Number	7	560.00	2	175.00			9	560.00
2.4	Printer	Number	1	33.63					1	33.63
2.5	Camera	Number	3	40.50	1	100.00	1	93.97	4	134.47
2.6	Overhead projector (plus screen)	Number	1	48.00					1	48.00
	PROCUREMENT TOTAL		15	3,665.20		470.00		237.24	19	3,902.44
3	OPERATIONAL COSTS AND MISCELLANEOUS									
3.1	TECHNICAL EXPERTS		151.50	71,004.93	24.00	11252.00	24.00	11,252.00	175.50	82,256.93
3.1.1	Senior Technical & Management Expert (international)	Person-month	28.0	26,874.71	4	3847.00	4	3,847.00	32.0	30,721.71
3.1.2	Inclusive Business Expert (national)	Person-month	22.0	7,801.01	4	1481.00	4	1,481.00	26.0	9,282.01
3.1.3	GESI Expert (national)	Person-month	22.0	8,108.40	4	1481.00	4	1,481.00	26.0	9,589.40
3.1.4	ID/OS Expert (national)	Person-month	29.0	10,139.43	4	1481.00	4	1,481.00	33.0	11,620.43
3.1.5	Value Chain Expert (national)	Person-month	27.0	9,694.17	4	1481.00	4	1,481.00	31.0	11,175.17
3.1.6	Producer Organisation Development Expert	Person-month	23.5	8,387.21	4	1481.00	4	1,481.00	27.5	9,868.21
	SNV SUPPORT STAFF		55.0	2,846.9	8.0	415.0	8.0	415.0	63.0	3,261.9
3.2.1	Administrative Officer	Officer	31.0	2,094.76	4	289.00	4	289.00	35	2,383.76

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Achievement	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
3.2.2	Driver	Driver	24.0	752.12	4	126.00	4	126.00	28	878.12
3.3	TRAVEL AND DSA		0.0	3,966.6	0.0	550.0	0.0	536.2	0.0	4,502.7
3.3.1	Travel	Times	0.0	2,240.10		250.00		381.23	0	2,621.33
3.3.2	DSA	Days	0.0	1,726.47		300.00		154.93	0	1,881.40
3.4	OPERATION AND MAINTENANCE		4	1,195	0	213	0	153	4	1,348
3.4.1	Vehicles O&M	Number	1	675.14		100.00		117.44	1	792.58
3.4.2	Motorcycles O&M	Number	2	75.05		13.00		3.81	2	78.86
3.4.3	Equipment O&M	Times	1	444.47		100.00		32.00	1	476.47
3.5	SNV MANAGEMENT SUPPORT	Year	2.0	8,665.34		1475.00		1,500.52	2	10,165.86
	OPERATIONAL COSTS AND MISCELLANEOUS TOTAL		212.50	87,678.38	32.00	13,905.00	32.00	13,856.93	244.50	101,535.31
	SNV TOTAL			106,991.97		17875.00		14,730.07		121,722.04
	AEC Part									
1	PROGRAMME									
1	Capacity Strengthening of DCCIs									
1.1	Orientation, capacity assessment of DCCIs	Times	14	534.96					14	534.96
1.2	Training of DCCIs Staff	No.	1	682.00	1	100.00		79.90	1	761.90
1.3	Support to satellite unit of AEC (in each DCCI of project area)	Districts	2	1,315.00					2	1,315.00
1.4	Prepare capacity building plan for DCCIs	Districts	0	0.00					0	0.00

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Target	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
1.5	Exposure visit to DCCIs members	Times	1	338.33				1	338.33	
1.6	Interaction between DCCIs and FNCCI members	Times	1	72.07				1	72.07	
	Sub-Total		19	2,942	1	100		19	3,022	
2	Market Information Management and Dissemination									
2.1	Contract between DCCIs and AEC	Year	1	0.00				1	0.00	
2.2	Training for the data collector	No.	2	256.20				2	256.20	
2.3	Flow of price information through website	Year	2	127.65		150.00		2	127.65	
2.4	Allowances for Information collection	Year	2	952.00				2	952.00	
	Sub-Total		7	1,336	0	150		7	1,336	
3	Policy Dialogues and Response									
3.1	Formation and operation of HVAP Agribusiness working group	Groups	4	253.20	1	200.00		4	253.20	
3.2	Policy dialogues/Meetings	Meetings	1	71.00				1	71.00	
	Sub-Total		5	324	1	200		5	324	
4.0	Value Chain Learning and Best Practices									
4.1	Training on VC	Members	1	47				1	47	
4.2	Documentation & Publication	No.	0	0				0	0	

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Target	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
	Sub-Total		1	47	0	0	0	1	47	
	PROGRAMME TOTAL		32.00	4,649.41	2	450.00	0	32	4,729.31	
2	PROCUREMENT									
2.1	Equipments									
2.2	Means of transport, Motorcycle	No.	1	180.00	3	600.00	3	4	684.80	
2.3	Camera	No.	1	126.00	2	60.00	2	3	126.00	
2.4	Office equipment, Computer (Laptop)	No.	6	317.98				6	317.98	
2.5	Printers	No.	1	10.00	2	90.00	2	3	40.40	
	PROCUREMENT TOTAL		9	633.98	7	750.00	7	16	1,169.18	
3	OPERATIONAL COSTS AND MISCELLANEOUS									
3.1	Salary of VCD officer	Person-month	26	3,666.50	4	380.00	4	30	4,046.50	
3.2	Salary of IB officer	Person-month	24	3,021.50	4	380.00	4	28	3,401.50	
3.3	Institutional Development Officer	Person-month	2	232.26	4	295.00	4	6	527.26	
3.4	Business Development Officers (two)	Person-month	4	368.98	8	653.00	4	8	1,001.98	
3.3	Travel and Transportation		25	1,044.49		234.00		25	1,157.49	
3.4	DSA		25	481.49		234.00		25	701.49	

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Achievement	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
3.5	Salary of AEC Central Coordinator	Person-month	6	1,395.00	4	95.00	4	208.00	10	1,603.00
3.6	Salary of support officer	Person-month	8	198.00	4	33.00	4	92.40	12	290.40
3.7	AEC management Cost	Month/Years	2	1,527.00		290.00		206.90	2	1,733.90
3.8	Equipment O&M		0	0.00					0	0.00
3.9	Transport Equipments	No.	0	99.00		15.00			0	99.00
3.10	Office Equipments	No.	2	147.87		70.00			2	147.87
	OPERATIONAL AND MISCELLANEOUS TOTAL		124	12,182.09	20	2,679.00	24	2,528.30	148	14,710.39
	AEC TOTAL		165	17,465.48	29	3,879.00	31	3,143.40	196	20,608.88
	COMPONENT ONE TOTAL		165	124,457.45	29	21,754.00	31	17,873.47	196	142,330.92
	Component 2 : Inclusion and support for value chain initiative									
	Sub-Component 2.1: Group Formation and Strengthening									
2.1.1	Local NGOs contract	Contract	7	4,529.58	7	3164.00	7		7	4,529.58
2.1.2	Field Activities of LNGO		0	0.00					0	0.00
2.1.2.1	Group & cooperative meetings/Mapping/documentation	Districts	0	14.60		200.00			0	14.60

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Target	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
2.1.2.2	Project Orientation and capacity assessment of groups and cooperatives	Groups	0	0.00		200.00		0		0.00
2.1.2.3	Group Management and documentation training		0	0.00	5	700.00		0		0.00
2.1.2.4	Saving and credit training		0	0.00				0		0.00
2.1.2.5	Enterprise Development Training		0	0.00				0		0.00
2.1.2.6	Inter-groups and cooperative observation tour		0	0.00				0		0.00
2.1.3	National NGO contract for field activities	Contracts	0	58.90				0		58.90
2.1.4	Group Mobilization & Strengthening by National NGO	Groups	0	0.00				0		0.00
2.1.5	Group Mobilization & Strengthening by Local NGO	Groups	8	0.00				8		0.00
2.1.6	Training Model Development (savings & credit, group management)	No.	0	0.00	2	200.00		2		0.00
2.1.7	Skill Enhancement Training to staff of Service Providers	No.	0	0.00	1	400.00		1		
2.1.8	Monitoring and Evaluation		0	0.00		400.00		2		0.00
	SUB-COMPONENT 2.1 TOTAL		15	4,603.08	15	5264.00		12	0.00	4,603.08
	Sub-Component 2.2: Social and Gender Inclusion									

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Target	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
2.2.1	Training Package Development	Packages	2	0.00	2	400.00	2	4	0.00	
2.2.2	Training Need Assessment		0	0.00		50.00		0	0.00	
2.2.3	Skills and Vocational Training	No.	0	0.00				0	0.00	
2.2.4	Monitoring & Supervision	Times	12	742.20	2	300.00	2	14	742.20	
2.2.5	Functional Literacy Training to women	No.	0	0.00				0	0.00	
2.2.6	Identification of Risk Averse Households	No.	0	0.00		50.00		0	0.00	
2.2.7	Inclusion of Risk Averse Groups (including meetings/monitoring)		0	0.00				0	0.00	
2.2.8	Gender and Inclusion Awareness Trainings	Groups	0	0.00	50	1000.00	6			
2.2.9	Gender Action Plan and Exposure visit	VCs			7	500.00				
2.2.10	Business Literacy Class	No.			10	1066.00				
2.2.11	Business Literacy TOT Trainings	No.			1	500.00				
2.2.12	Inter-groups mentoring	HHs			50	150.00				
	SNV Part		0	0.00				0	0.00	
2.2.8	GSI strategy and tool kit development including consultation WS	No.	2	92.91	1	350.00	1	3	92.91	
2.2.9	Service provider / HVAP Partners awareness training & capacity building workshops	No.	4	1,413.69	1	700.00	1	5	1,769.75	
	SUB-COMPONENT 2.2 TOTAL		20	2,248.80	122	5066.00	12	26	2,604.86	

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Target	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
Sub-Component 2.3: Production/ Post Harvest Support										
2.3.1	Production needs assessment and training	Groups	9	18.00	7	100.00	7	16	18.00	
2.3.2	Contracted NGO capacity building	NGOs	0	605.23				0	605.23	
2.3.3	Production /Post harvest support activities (training)	Farmers	3	1,050.45				3	1,050.45	
2.3.4	Exhibition/action research/increase production program	No.	0	0.00				0	0.00	
2.3.5	Production Input Support	Gos/Cos	72	4,053.39	50	10833.00	15	87	4,053.39	
2.3.6	District Based Farming System/Food facility	Groups	0	0.00				0	0.00	
2.3.7	Management Cost of Field Verification	Gos/Cos	0	218.31	50	230.00	15	15	218.31	
2.3.8	Trainings and workshops	Times			30	900.00	28			
2.3.9	Capacity Strengthening of Service Providers	Times			1	1000.00	1			
2.3.10	Monitoring & Evaluation	Times	6	637.93	2	800.00	2	8	637.93	
	SUB-COMPONENT 2.3 TOTAL		90	6,583.31	138	13863.00	68	129	6,583.31	
Sub-Component 2.4: Value Chain Fund										
2.4.1	VC fund Support	Sub-Projects	38	10,385.42	20	40000.00	18	56	10,385.42	

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Target	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
2.4.2	Field Verification and Orientation	Gos/Cos	0	909.39		500.00		0	909.39	
2.4.3	BPAP Evaluation Cost	Gos/Cos	0	1,427.64		500.00		0	1,427.64	
2.4.4	Monitoring and Evaluation	times	0	1,108.15		800.00	2	2	1,108.15	
	SUB-COMPONENT 2.4 TOTAL			13,830.60	20	41800.00	20.0	58.0	13,830.60	
Sub-Component 2.5: District Participation and Spatial Inclusion										
2.5.1	District Level Interaction Workshop	No.				350.00		0	0.00	
2.5.2	District VC Training	Numbers	0	0.00				0	0.00	
2.5.2	District level Annual Review & Planning Workshop	No.	0	0.00				0	0.00	
2.5.3	District Spatial Inclusion Fund establishment	No.	0	0.00				0	0.00	
	SUB-COMPONENT 2.5 TOTAL			0.00					0.00	
	COMPONENT 2 TOTAL			27,265.79	295	65993.00	112	232	27,621.85	
Component 3 : Project Management										
PMU Part 1										
1.1	Project Implementation Manual (PIM) approval & publication	Times	2	440.00				2	440.00	
1.2	Project Documentary	No.	1	250.00		200.00		1	250.00	

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Target	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
	Development									
1.3	Information & Communication Center (ICC) Establishment	No.	1	551.85		100.00		1		551.85
1.4	NGO Operational Manual	No.	1	261.00	1	200.00		1		261.00
1.5	Project Fund Operation Manual	No.	2	0.00	1	200.00		2		0.00
1.6	Project Financial Operational Manual	No.	1	0.00				1		0.00
1.7	Project Steering Committee meeting	Times	5	938.64	1	100.00		5		938.64
1.8	Project Start Up Meeting (Surkhet)	Times	1	300.00				1		300.00
1.9	Project Consultative and Coordination Group Meeting	Times	4	445.50	1	50.00		4		445.50
1.10	Planning & Review Workshop	Times	3	1,309.77	2	700.00		3		1,309.77
1.11	Project Launch Workshop (Central)	Time	1	333.00				1		333.00
1.12	Project Orientation Workshop (District level)	No.	7	860.00				7		860.00
1.13	Monitoring & Evaluation System Development	No.	2	248.60		500.00		2		248.60
1.14	Management Information System Development	No.	0	984.50	1	600.00		1		984.50
1.15	Monitoring and Evaluation Manuals Development	No.	2	0.00	1	300.00		2		0.00
1.16	Training to stakeholders on M&E and MIS	No.	1	145.00				1		145.00

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Achievement	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
1.17	Training to stakeholders on project	No.	0	0.00	1	500.00	1	1	0.00	0.00
1.18	Program Monitoring, Supervision and Reporting	Times	36	3,930.22	4	800.00		36		3,930.22
1.19	District working group meetings	Times	0	183.86	7	230.00		0		183.86
1.20	Monitoring by PSC/PCCG/DWC	Times	0	0.00	1	100.00		0		0.00
1.21	Interaction workshop with Stakeholders	No.	2	357.00	1	700.00		2		357.00
1.22	Supporting Study & Survey for Project	No.	0	676.36	1	300.00	1	1		676.36
1.23	Outcome Monitoring	Times	0	0.00	1	70.00	1	1		0.00
1.24	Effect/Impact Study	Times	0	0.00				0		0.00
1.25	Project Baseline Survey (Including RIMS Indicator)	Studies	0	0.00				0		0.00
1.26	Contracting Experts (From PMU)	Experts	8	8,498.54	4	1920.00		8		8,498.54
1.27	Other Consultancy Service (Account & other statistical software package & computer skills, AMC contract, Project Planning, Monitoring and Others)	No.	2	1,319.70	1	50.00	1	3		1,319.70
1.28	Training on Financial Management to IFAD funded project staffs - logistic support	Times	1	69.00				1		69.00
1.29	IFAD supervision mission logistic management	Times	2	437.89				2		437.89

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Target	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
1.30	Office rent (Project Management Unit, Surkhet, Contact Office, Kathmandu)	L.S.	5	3,113.00		700.00		5		3,113.00
1.31	Hiring Vehicle for Project activities	times	13	210.73		350.00		13		210.73
1.32	Contracting Computer operator(2), Driver (2), Office Messenger (4)	Staff	12	2,014.45		634.00		12		2,014.45
1.33	Value Chain Study Tour (Foreign Country)	Staff	0	0.00				0		0.00
1.34	Value Chain Training for PMU Staff (Foreign Country)	Staff	1	4,329.00				1		4,329.00
1.35	Value Chain Training for Stakeholder (Including PMU Staff)	Staff	1	200.00				1		200.00
1.36	Project GIS Mapping	Product	1	385.00				1		385.00
1.37	Office Furnishing	L.S.	3	1,300.00				3		1,300.00
1.38	Project Website Updating	Website	2	486.05				2		486.05
1.39	Project Brochure, Pamphlet, Leaflets, Flex, Calendar, Diary preparation, publication and distribution	L.S.	9	2,248.20	1	800.00		10	1	2,248.20
1.40	Project Advertisement & Visibility (Radio, TV, Newspaper, Hoarding Board, T-Shirt, Bag, Cap etc)	L.S.	13	2,070.21	4	800.00		17		2,070.21

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Achievement	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
1.41	LNGO Induction	Times	0	323.54			0		0	323.54
1.42	Technical Team Contract	Person-month	0	982.46	28	2240.00	0		0	982.46
	PROGRAMME (PMU) TOTAL		145	40,203.07	61	13144.00	10	0.00	155	40,203.07
2	PROCUREMENT									
2.1	MACHINERY ITEMS PROCUREMENT									
2.1.1	Desktop Comp (Branded with Softwares),	Number	11	795.00			11		11	795.00
2.1.2	Laptop Comp (With softwares)	Number	13	1,423.39	14	980.00	14		27	1,423.39
2.1.3	Fax Machine	Number	4	72.95			4		4	72.95
2.1.4	Photocopy Machine Accessory part	Number	3	399.02	1	75.00	1		4	399.02
2.1.5	Digital Camera	Number	5	191.36	10	300.00	10		15	191.36
2.1.6	Generator	Number	1	200.00					1	200.00
2.1.7	Inverter (With Battery)	Number	3	285.00					3	285.00
2.1.8	UPS	Number	10	120.00					10	120.00
2.1.9	Printers	Number	4	217.86	3	60.00	3		7	217.86
2.1.10	Telephone Intercom Installation	Number	2	353.99					2	353.99
2.1.11	Multimedia Projector	Number	2	164.80					2	164.80
2.1.12	Screen	Number	2	0.00					2	0.00
2.1.13	Scanning Machine	Number	2	35.00					2	35.00
	MACHINERY ITEMS		62	4,258.37	28	1415.00	28	0.00	90	4,258.37

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Achievement	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
	PROCUREMENT TOTAL									
2.2	FURNITURE ITEMS									
2.2.1	Revolving chair, Table, Sofa, Computer table/Chair, Almirah, Board etc	Numbers	20	2,263.28	4	800.00	4	24	2,263.28	
	FURNITURE ITEMS TOTAL		20	2,263.28	4	800.00	4	24	2,263.28	
2.3	TRANSPORTATION ITEMS									
2.3.1	Battery Cycle	Number	3	145.00				3	145.00	
	Cycles	Number	0	47.51				0	47.51	
2.3.2	Motor cycle	Number	5	2,168.17	6	1200.00	5	10	2,168.17	
2.3.3	Vehicle (Double Cab)	Number	3	6,564.70	1	5300.00	1	4	6,564.70	
	TRANSPORTATION ITEMS TOTAL		11	8,925.38	7	6500.00		17	8,925.38	
	Total PMU procurement		93	15,447.03	39	8715.00	32.00	131	15,447.03	
3	OPERATIONAL COSTS AND MISCELLANEOUS									
3.1	Salary	Person-month	2	5,613.34				2	5,613.34	
3.2	PMU Office Expenses	LS	0	12,150.88				0	12,150.88	
	OPERATIONAL COSTS AND MISCELLANEOUS TOTAL		2	17,764.22	0	0	0	2	17,764.22	
	Total PMU		240	73,414.32	100	21859.00	42	288	73,414.32	
2	KNOWLEDGE MANAGEMENT (SNV Part)									
2.1	PROGRAMME									

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Achievement	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
2.1.1	Communication & IDOS/POS strategy development	No.	2	241.38			2		241.38	
2.1.2	Knowledge Products (publication)	No.	1	657.64	1	500.00	1	53.14	710.78	
2.1.3	Knowledge sharing events (national/regional workshops)	No.	1	19.45			1		19.45	
2.1.4	Training on Knowledge Management	No.	1	410.45	1	200.00	1		410.45	
2.1.5	Policy dialogue (meetings/workshops for act/bylaws)	No.	0	0.00			0		0.00	
2.1.6	Training on Communication and Knowledge	No.	0	0.00			0		0.00	
2.1.7	Learning Route Exposure Visit	No.			1	400.00		277.98		
2.2	STAFF COST		0	0.00			0		0.00	
2.2.1	KM coordinator-national	Person-Month	17	3,201.68	4	912.00	4	912.00	4,113.68	
2.2.2	Communication officer-national (25%)	Person-Month	3	962.00			3		962.00	
2.2.3	Consultants (Gender/ID/Communication strategy moderation)	No.	1	802.16	1	500.00	1		802.16	
	KNOWLEDGE MANAGEMENT (SNV Part) TOTAL		26	6,294.76	8	2512.00	4	1,243.12	7,259.90	
	COMPONENT 3 TOTAL		266	79,709.08	108	24,371.00	46	1,243.12	80,674.22	

S.N.	Activities	Unit	Progress Till Last Fiscal Year 2012/13		Planned and Achieved of First Trimester of Fiscal Year 2013/14				Cumulative Progress (Till 15 November 2013)	
			Physical Achievement	Expenditure ('000 NPR)	Physical Target	Planned Budget ('000 NPR)	Physical Achievement	Budget Spent ('000 NPR)	Physical Achievement	Expenditure ('000 NPR)
	TOTAL OF THREE COMPONENTS		431	231,432.32	432	112,118.00	189	19,472.65	746	250,626.99
	Progress Percent									

Note- Detail of Financial progress is not received from MoAD and AEC.

