



Government of Nepal
Ministry of Agriculture Development
Department of Livestock Services
**High Mountain Agribusiness and Livelihood Improvement
(HIMALI) Project**
[ADB Grant No.: 0248-NEP(SF)]

**Annual Progress Report
Fiscal Year 2011/12**

**Project Management Unit
(PMU)**

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July, 2012

Project Brief

Country:	Nepal
Project Title:	High Mountain Agribusiness and Livelihood Improvement (HIMALI) Project
Fiscal year:	2011/2012
Reporting period:	October 1, 2011 to June 30, 2012
Year of implementation:	Year 1
Total Project budget (in USD):	30.23 Million
Total expenditure to date (in NRs):	85.026 Million
Grant negotiation:	February 24, 2011
ADB Board approved date:	March 25, 2011
Date of grant agreement:	June 27, 2011
Grant effective date:	September 26, 2011
Project implementation	October 1, 2011
Project duration:	Six years
Date of Project closing:	October 31, 2017

Planned Schedule and Actual Date of Events

Activities	Planned schedule (as per PAM)	Actual
Appointment of Project Director and Project staff	By February 1, 2011	June 2011
ADB Board approval	March 25, 2011	March 25, 2011
Completion of recruitment of Consultants and Service Providers	September 2011	February 2012
Grant agreement	April 2011	June 27, 2011
Government legal opinion provided	April 2011	September 25, 2011
Government budget inclusion	May 2011	Included in Red Book 2068/69
Grant effectiveness	June 2011	September 26, 2011

Foreword

The high mountain areas are the least-developed among rural areas with food insecurities and high incidences of poverty, out migration of youth mainly because of remoteness, lack of infrastructure, limited access to markets and lack of investments. These areas are also highly susceptible to the effect of climate change. However, potential exists for development of agriculture and livestock, and the production and processing of NTFPs, MAPs. The targeted high-value products that have comparative advantage and scope for development in the Project districts include wool, pashmina, dairy products, fresh fruit and vegetables produced near district roads, potato and vegetable seeds, and medicinal and aromatic plant (MAP) products. Service enterprises with developmental potential include agricultural inputs, supply and output collection and trading, processing and agro-tourism. There are many other niche products and services in the project areas.



The High Mountain Agribusiness and Livelihood Improvement (HIMALI) Project is intended to increase the income and employment, and improve the livelihoods of high mountain people through the value chain development of their agricultural, livestock and NTF products in Nepal. In addition, HIMALI intends to facilitate access of the local farmers and entrepreneurs to improved production technologies and value addition.

The grant effective date of the HIMALI Project was 26 September 2011. This Annual Progress Report is prepared to provide a comprehensive view of the progress and achievements made by the HIMALI Project in its first year covering the period from the month of October, 2011 to June 30, 2012. However the expenditure figures are included up to July 10, 2012.

I would like to thank the Secretary of the Ministry of Agriculture Development and Chairperson of the HIMALI Project Steering Committee and members of the Steering Committee for their direction, guidance, and suggestions in this initial year of the Project. I am equally thankful to the Director General of Department of Livestock Services for providing necessary guidance from time to time for helping the Project run smoothly.

I would like to thank the HIMALI staff, especially, Mr. Padma B Shakya, M & E Expert, Ms. Puspa Bhusal, M & E Officer, Krishna G Baidya, M & E Officer, Mr. Kiran Sankhi, Grants Officer, and Dr. Kenneth E. Neils, Team Leader and Implementation Specialist, for their efforts in producing this report. Additional thanks to the HIMALI/AEC staff for their contribution to the report.

We look forward to any constructive comments and suggestions that could help the Project and its implementation.

Dr. Krishna P Shankhi
Project Director

July, 2012
Kathmandu

ABBREVIATIONS

ADB	Asian Development Bank
AEC	Agro-Enterprise Center
BP	Business Plan
CQS	Consultant Qualification Selection
DADO	District Agriculture Development Office
DAES	District Agro Enterprise Specialist
DAG	Disadvantaged Group
DCCI	District Chambers of Commerce and Industry
DMF	Design and Monitoring Framework
DLS	Department of Livestock Services
DLSO	District Livestock Services Office
DOA	Department of Agriculture
DPC	District Project Coordinator
FNCCI	Federation of Nepalese Chamber of Commerce and Industries
GAC	Grant Assessment Committee
GESI	Gender Equity and Social Inclusion
GON	Government of Nepal
HIMALI	High Mountain Agribusiness and Livelihood Improvement
LEP	Labor-based, Environmentally friendly and Participatory procedure
MAPs	Medicinal and Aromatic Plants
M&E	Monitoring and Evaluation
MOAD	Ministry of Agriculture Development
NGO	Non-Government Organization
NR	Nepali Rupee
NRB	Nepal Rastra Bank
NSP	NGO Service Provider
NTF	Non-Timber Forest
PAM	Project Administration Manual
PD	Project Director
PMU	Project Management Unit
PPMS	Project Performance and Monitoring System
QCBS	Quality and Cost Based Selection
RD	Regional Directorate
SC	Service Center
SP	Service Provider
TA	Technical Assistance

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SUMMARY

The High Mountain Agribusiness and Livelihood Improvement (HIMALI) Project has made progress in the three Components of the Project. In Component 1, the HIMALI Project promoted and communicated the Project to value chain stakeholders, provided business plan training and business advisory services to interested agribusiness groups and farmers, and linked with downstream value chain stakeholders. Project activities were initiated by conducting Project orientation workshops at the central, regional, and district levels. These workshops were very well attended with over 1000 stakeholders provided comprehensive information of the HIMALI Project. The responses from the 895 stakeholders that participated in the workshops in the ten Project districts indicated significant interest in developing agribusiness projects with the support of the HIMALI Project. The district stakeholders, including farmer groups, cooperatives, and individual farmers and entrepreneurs in the ten districts were provided training in developing business plans and in value chain development by well-informed and experienced HIMALI staff and District Project Coordinators (DPCs). Seventy-two entrepreneurs were assisted in formulating their business plans and HIMALI grant applications. The HIMALI staff involved in these efforts included the PMU professional staff, including the Package 1 and 2 consultants and the GoN staff working on the HIMALI Project, and the Regional Agribusiness Planning Specialists and District Agro-Enterprise Specialists of the Agro-Enterprise Center. The DPCs coordinated and organized the efforts of the District stakeholders. Many meetings with buyers of high-value products produced in the high mountains were held in order to establish potential linkages with the producers in the ten Project districts.

In Component 2, work was in progress in rehabilitating DADO and DLSO Offices, upgrading MOAD Research Stations and Farms in the ten Project districts, and training stakeholders through field demonstrations and nurseries. Contracts were awarded to rehabilitate the DLSO building in Jumla, the DADO building in Sankhuwasabha, and the Veterinary Dispensary building in Sankhuwasabha. Construction in all three sites is in progress. Construction of the irrigation canal at the Agriculture Research Center in Rajikot, Jumla, and the office building and boundary wall of the Yak Development Farm at Syangbochhe, Solukhumbu, are in progress. The DPCs from 10 districts established 61 demonstrations and nurseries, and conducted 169 training programs for 2595 district stakeholders. The DPCs in the Project districts communicated (through the DADO and DLSO staff) with potential women farmers and entrepreneurs to take part in district orientation programs. As a result, their presence at the orientation workshops reached 12 percent of the total participants. Women representing all ethnic groups participated in the district orientations.

In Component 3, recruitment of most of the HIMALI Team, including the Package 1 (except the Social Development Specialist) and Package 2 consultants, the GAC Experts, and the HIMALI/AEC consultants, was completed. The selection of the NGOs to serve as Service Providers in each district is in progress. The PMU awarded three contracts for the car, 4 pick ups, and 10 motorbikes.

1 INTRODUCTION

1.1 Background

1. The High Mountain Agribusiness and Livelihood Improvement (HIMALI) Project with the grant assistance of the ADB is intended to increase the income and employment of high mountain people through the value chain development of their agricultural, livestock and NTF products and improve the rural household livelihoods in high mountain districts of Nepal. In addition it intends to facilitate access of the local farmers and entrepreneurs to improved production technologies and value addition.
2. The Project will assist farmers and downstream businesses to strengthen linkages, take advantage of the gradual improvement in infrastructure, in order to realize the existing demand for mountain products. A demand driven approach will be used to mobilize interested producer groups, provision of support for quality improvement, value adding and product aggregation into quantities of scale sufficient to attract demand-side business, stimulate private sector agribusiness development, and reduce risk exposure to businesses investing in the high mountain districts.
3. The project has three major components namely i) Mountain Agribusiness Development ii) Value Chain Capacity Development; and iii) Project Management at central and district level

1.2 Project Impact, Outcome and Outputs

4. The Project impact will be improved incomes in high mountain areas. The outcome of the Project will be commercially viable mountain agribusinesses in selected high mountain districts. The Project is expected to result in (i) an additional \$20 million gross production value per year; (ii) 7,500 jobs created by participating enterprises; and (iii) participating business enterprises achieving a rate of return on investment of no less than 15% per annum by 2017.
5. The Project outputs include: (i) an increased number of mountain agribusinesses making use of agribusiness grants; (ii) mountain agribusinesses have knowledge and access to improved production technologies and value addition; and (iii) effective project management at the central and district levels, which are further elaborated below.
 - i) Output 1: An increased number of mountain agribusinesses making use of the agribusiness grants
6. Mountain Agribusiness Development is the major component of the Project in which 71% of the total investment has been allocated. It is intended to increase the income of high mountain people through the value chain development of their agricultural, livestock and NTF products. The Project aims to achieve it by stimulating private sector agribusiness development through provision of Agribusiness Grant Assistance to eligible farmers, farmers groups, cooperatives, and other related entrepreneurs or enterprising bodies having qualified and commercially viable plans for production, product aggregation, quality improvement, processing, value adding and marketing. To achieve these outputs the Project will (i) organize promotional and communication campaigns such as trade fairs and workshops to mobilize and link value chain groups; (ii) provide technical advisory services for business plan preparation and its implementation; (iii) district level NGO services for promotional campaign and agri-business groups identification; (iv) facilitate due diligence process and documentation; and (v) facilitate and monitor implementation

of agribusiness plans.

- i) Output 2: Mountain agribusinesses have knowledge and access to improved production technologies and value addition

7. To achieve Output 2, the Project will (i) rehabilitate Agriculture Development and Livestock Service offices in project districts; (ii) upgrade agriculture and livestock development technology centers; (iii) facilitate value chain technology demonstrations and public-private-partnerships at research stations and development farms; (iv) develop village nurseries for forage, community forestry, and breeder seed based on community plans for livelihood climate adaptation; (v) provide training and study tours for PMU and DPC staff (vi) include activities of the linked climate adaptation technical assistance; and (vii) provide training to partner farmers for inclusive agribusiness.

- ii) Output 3: Effective project management at central and district levels

8. Output 3 will be achieved through project management and administration and ensuring the efficient and effective implementation of the Project. The Project will also provide Project management consultants to the PMU, district NGO staff and agribusiness capacity development support to AEC and NGO staff in Project districts.

1.3 Project Districts and Beneficiaries

- 9. Based on the existing agricultural products with developmental potential and value chain corridors linking mountain areas to downstream agribusiness and markets, the Project has selected Sankhuwasabha and Solukhumbu districts in the eastern region, Dolakha and Rasuwa districts in the central region, Manang and Mustang districts in the western region, and Dolpa, Jumla, Mugu and Humla districts in the mid-western region, as indicated in Fig 1.

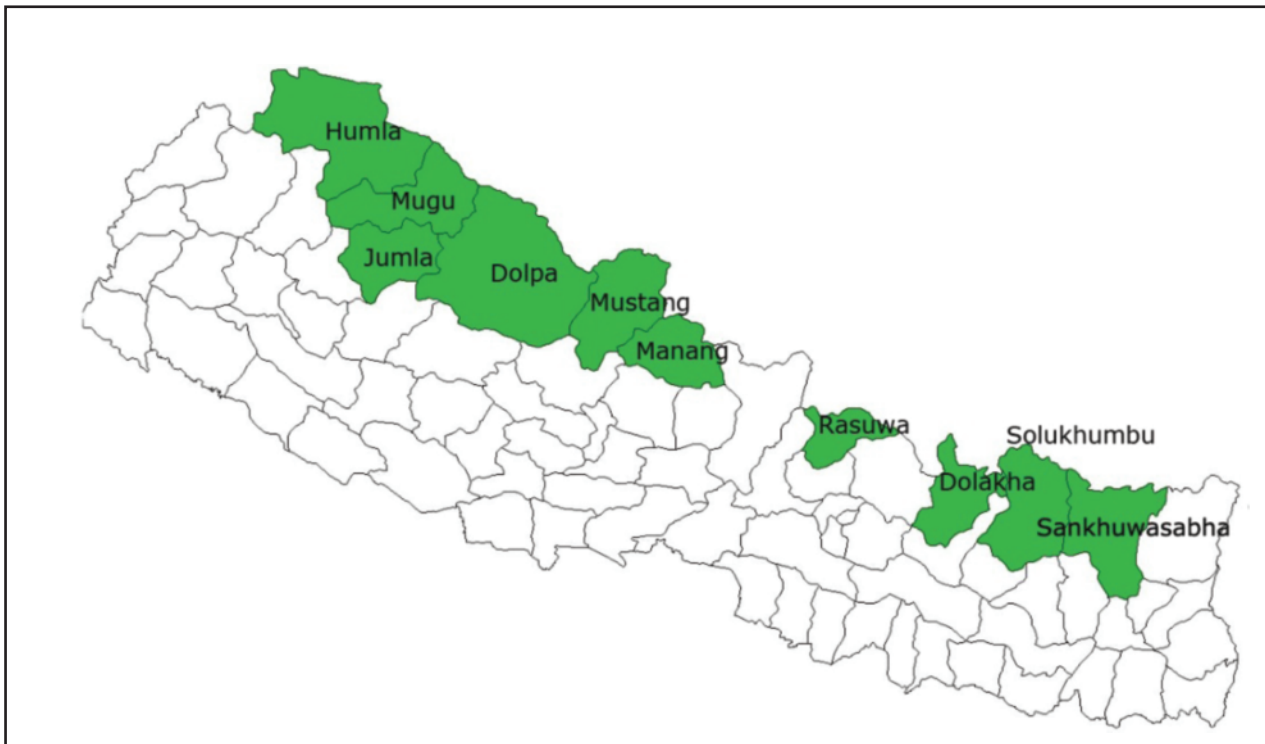


Fig 1: Project Districts

10. These highland districts have no comparative advantage in cereals and low-value commodities, but have advantages in certain traditional and high-value products including wool, yak cheese, traditional paper, seeds, off-season vegetables, dairy, meat, and medicinal and aromatic plant products. In this context, the Project is intended to strengthen agricultural production and linkages with downstream business and markets, and improve the value addition retained by mountain people.
11. Direct Beneficiaries: Agribusiness grant-eligible enterprises, individuals, groups and associations, community forestry and rangeland enterprises, cooperatives and agribusiness located in the Project districts, or agribusinesses based outside the Project districts but involved in HIMALI value chain development through business linkages with high mountain producers, such as contract farming, supply and marketing agreements, input supply, and investing in collection and processing facilities. About 600 agribusiness developments have been targeted for agribusiness grants from the HIMALI Project. Seven thousand five hundred equivalent full-time jobs will be created by participating enterprises, and \$6.4 million in wages will be generated by 2017.
12. Indirect Beneficiaries: Poor and disadvantaged groups will, mostly benefit indirectly through labor and contract farming, and often in the longer term, i.e., after demand and services have improved due to the initial intervention.
13. The Project may support about 600 agri-businesses with a grant provision of \$ 2500 to \$250,000. Assuming 10-15 households on an average benefit directly from each grant, this would translate into 6,000 to 9,000 households or 36,000 to 54,000 people.
14. Civil works required for component 2 will be carried out according to the labor-based, environmentally friendly, and participative procedure (LEP). The PMU will encourage Agribusiness Grant recipients to use the LEP procedure.
15. Viable enterprises operated by women and DAGs will be given priority to achieve a 50% composition target. Women and disadvantaged groups (DAGs) will be fully included in project promotion campaigns and women's groups and enterprises will have equal access to all project benefits, including access to business planning and agribusiness grants, demonstration partnerships and community forage and community forestry activities. Disadvantaged groups will receive training to enhance their employment prospects.

1.4 Implementation Arrangements

16. The Project is executed by Ministry of Agriculture Development with the overall implementation responsibility of the Department of Livestock Services (DLS). The Agro-enterprise Center (AEC) of the Federation of Nepalese Chambers of Commerce and Industries (FNCCI) is delivering its services as an implementing agency for Mountain Agribusiness Development component. The PMU is responsible for overall implementation of both components 1 and 2, and coordination, monitoring and evaluation of the Project. For each of the 10 districts, the MOAD has assigned the Chief of DLSO or DADO as District Project Coordinator (DPC) depending on the predominant value chains and program profile. Department of Livestock Services has assigned limited responsibilities to its four Regional Directorates (Mid-western, Western, Central and Eastern) for coordination of training and technical services, monitoring and evaluation, reporting, in addition to line agency functions between center and district. The project organization structure is presented in Fig 2.

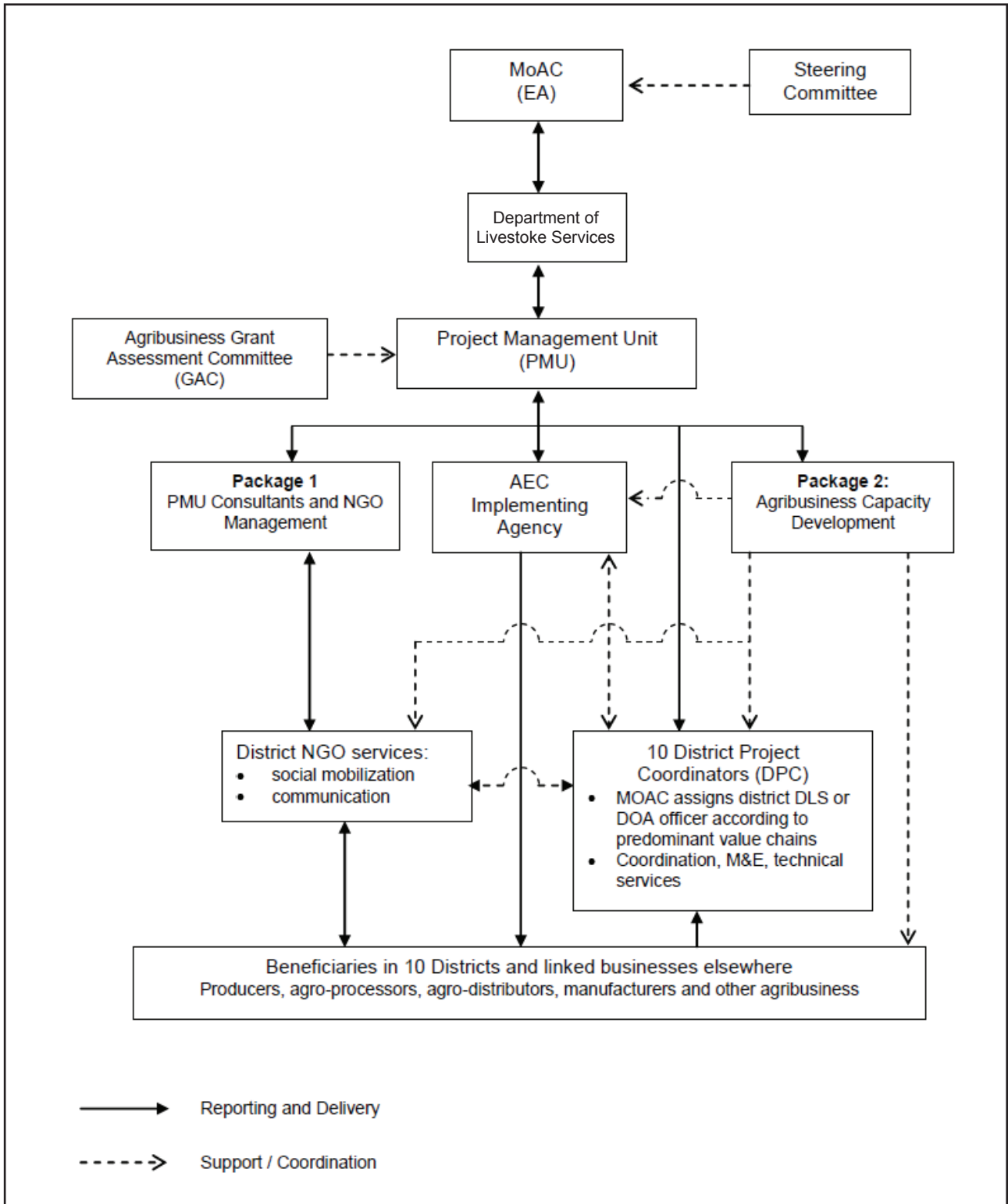


Fig 2: Project Organization Structure

1.5 Processing of business plans

17. Immediately after completion of the HIMALI Project promotional activities, including an inception workshop at the center and orientation workshops at the regional, district, and village levels, the PMU will publish a notice inviting submission of business plans (project proposals) to newspapers, stating all necessary details and requirements from potential farmers and

entrepreneurs for grants support to implement business plans that lead to increase in income, generate employment and ultimately improve livelihood of the local people. The interested eligible farmer groups, cooperative and entrepreneurs may prepare the proposal in consultation with concerned technical line agencies, Agro-enterprise Specialists and NGO service providers in the districts.

18. Prior to submission of business plans district NGOs carry out promotional activities, motivate and mobilize potential interested groups in the districts. At the same time the Agro-Enterprise Center (AEC) at the district, will implement assistance to the groups, agribusiness and enterprises to prepare viable business plans and grant application help improve forward and backward market linkages for sustainability of the business plans operation. The Regional Agribusiness Planning Specialists will back up planning and technical support to the District Agro-enterprise Specialist. Likewise, the consultants recruited under the Agribusiness Capacity Development contract (Consultant package 2), will provide initial capacity development support to AEC and NGO staff in the Project districts.
19. The designated District Project Coordinators (Chief of DADO or DLSO) of the HIMALI Project in Project districts will technically support and coordinate the HIMALI Project activities in the districts in addition to carrying out their role in the Project component 2. The DPCs will also guide the interested groups and entrepreneurs in making them understand the process of applying for the agribusiness grants.
20. It is expected that farmer groups, private businesses and enterprises, after their intensive discussions and consultation with Service Providers (AEC, NGO and DPCs), will conceive the subject of their business plan based on the potentiality of the niche area and their own capability, prepare it as per the guidelines of the Project and submit the plan to the District AEC, which, in coordination with the DADO, DLSO, DFO, and/or the Soil Conservation office (any other organization as required) will pre-screen the business plan (proposal) at the district. During pre-screening of the business plan, the District AEC may ask the proponents for additional papers or evidence and may make a field visit for site verification, if they feel it necessary. Then the business plan will be sent to the PMU through the DPC for final evaluation and awarding.
21. At the center, the Grant Assessment Committee (GAC) will assess the business plans using pre-approved criteria. The GAC is comprised of the experts of Business Development, Financial Management, and Environment and Social Safeguard.
22. Once the business plan is approved the proponent will be informed and invited for agreement at the PMU. The proponent may need to present the working methodology and working area(s) of the proposed business plan if the committee feels it necessary. After fulfilling all these requirements, the PMU will release the first installment as an advance amount through the Nepal Rastra Bank directly to the account of the organization concerned to initiate the project activities. The subsequent installments will be provided upon satisfactory completion of the activities. However, PMU will seek the certification of AEC or DPC or PMU staff indicating that the concerned party has completed the activities mentioned in the installment request form.
23. Fig 3 provides a schematic overview of the grant application process for drawing up business plans and preparing agribusiness grant applications by groups and enterprises. As indicated in the figure the preparation of business plans and grant applications and their submission to the PMU and Grant Assessment Committee for approval is a central element of the project

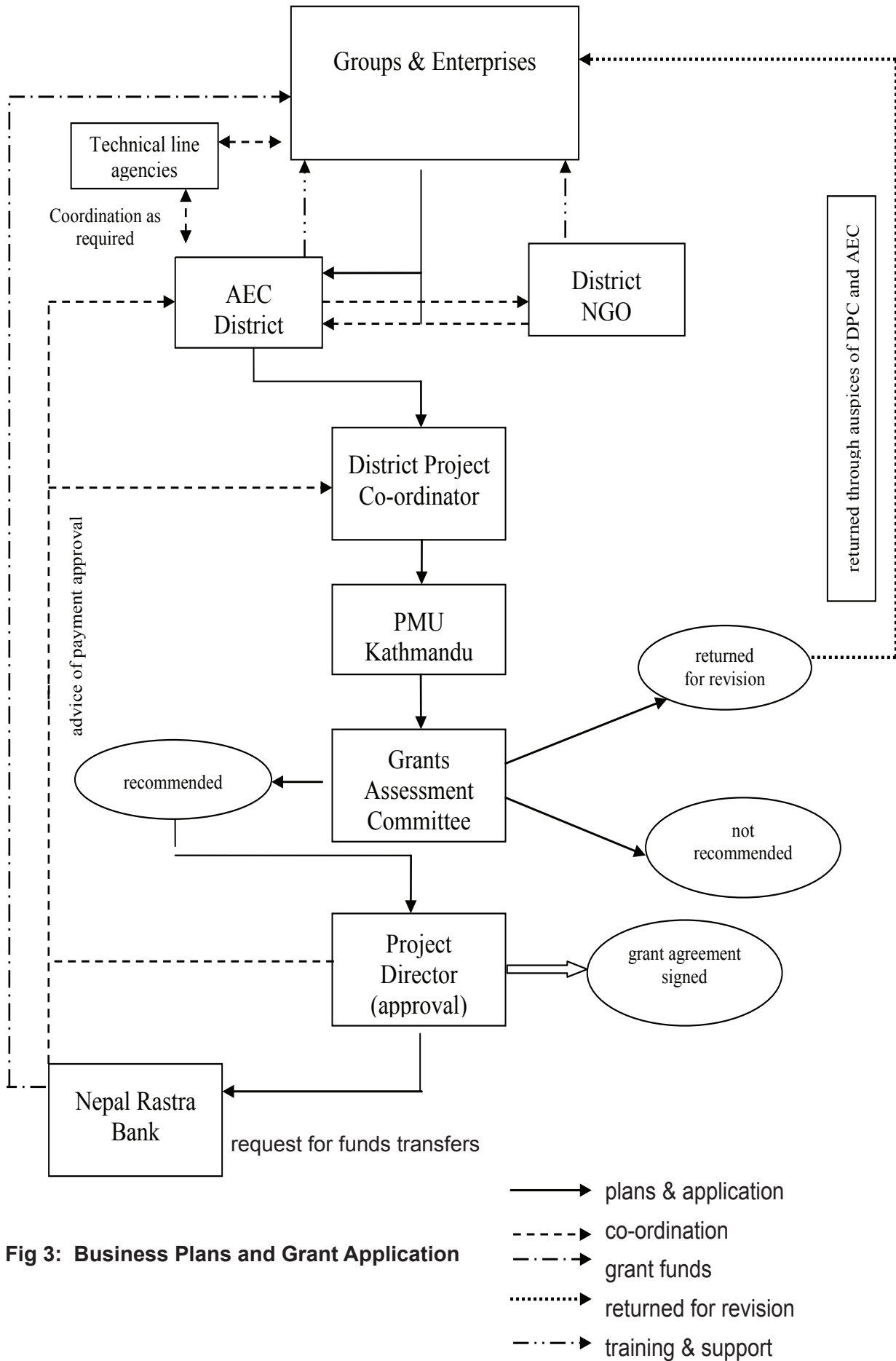


Fig 3: Business Plans and Grant Application

1.6 Monitoring and Reporting

24. The PMU Project Monitoring Mission, RDs, DPCs, AEC and District NGOs will regularly monitor the implementation of the Project-assisted business plans and other activities. Similarly, the Project works will also be monitored from the personnel of the Ministry of Agriculture Development, Department of Livestock Services, and ADB. At the district, the DPCs, AEC, and the District NGO will regularly provide progress and monitoring reports as required by the project (refer M & E manual, 2012 for detail) Figure 4 shows the flow of monitoring and reporting information in HIMALI Project.

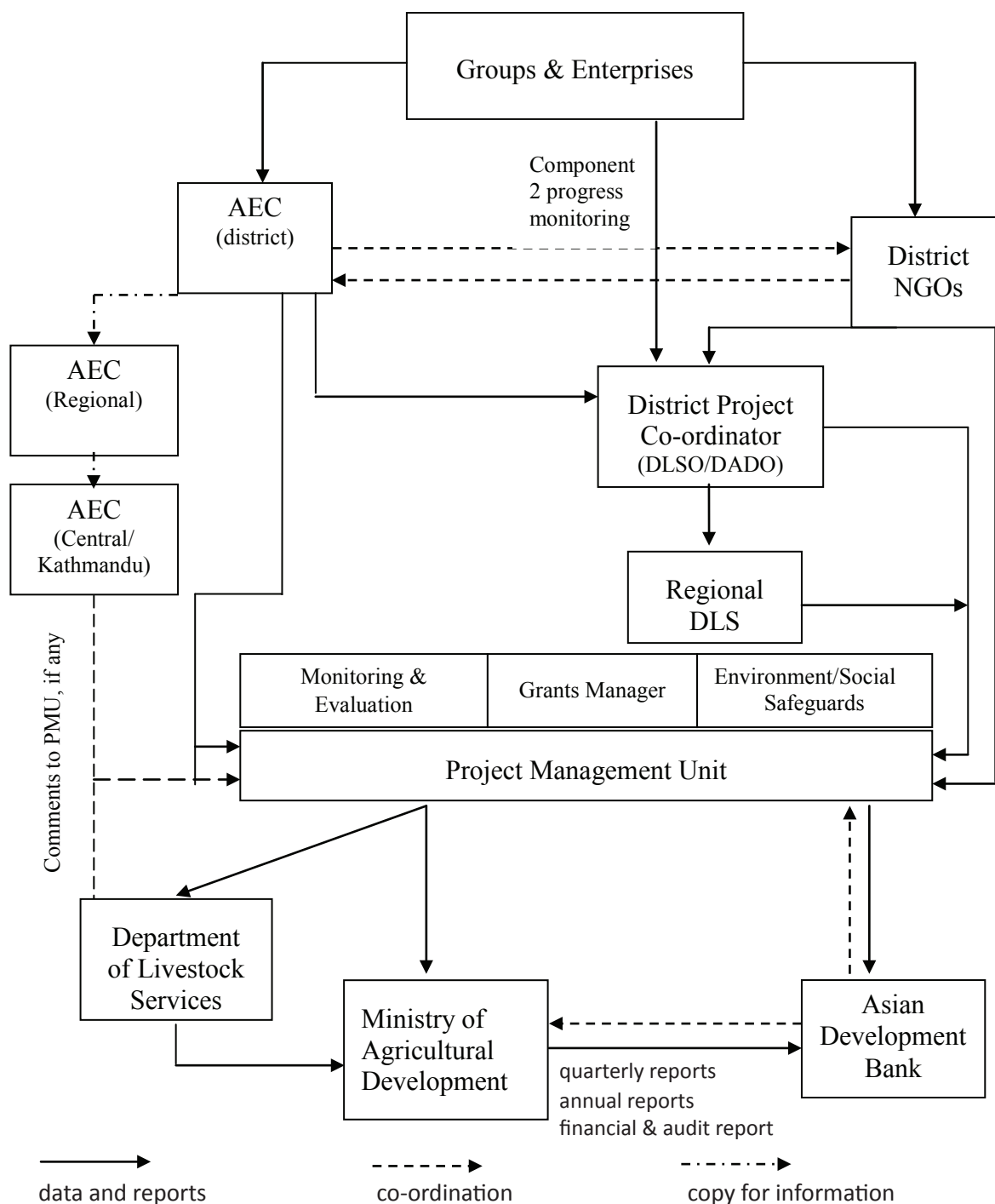


Fig 4: Flow of Monitoring and Reporting Information

2. UTILIZATION OF FUNDS

2.1 Project Cost and Financing Plan

25. The Project is estimated to cost \$30.23 million with \$20.0 million financed as a grant by ADB. The allocation and withdrawal of grant proceeds is presented in Table 2.1.

Table 2.1: Allocation and Withdrawal of Grant Proceeds

CATEGORY			ADB FINANCING
	Item	Total Amount Allocated For ADB Financing (\$) Category	Percentage and Basis for Withdrawal from the Grant Account*
A	Investment Fund	10,598,500	Up to 80% of sub-grants approved
B	Civil Works	1,155,000	55% of total expenditure
C	Plant and Equipment	128,400	55% of total expenditure
D	Vehicles	270,500	87% of total expenditure
E	Office Equipment	104,300	87% of total expenditure
F	Office Supplies	89,400	87% of total expenditure
G	Agricultural Materials	146,800	62.3% of total expenditure
H	Operations and Maintenance	1,275,400	87% of total expenditure
I	Training	683,900	87% of total expenditure
J	Workshops, Fairs, Promotions	195,600	87% of total expenditure
K	Consulting Services	2,090,700	100% of total expenditure
L	Service Providers/NGO	2,254,900	87% of total expenditure
M	Individual Specialists	558,900	93.4% of total expenditure
N	Unallocated	447,700	
	Total	20,000,000	

Source: PAM, HIMALI Project 2011

26. The grant inputs of ADB, the government contribution and beneficiary financing plan are estimated as \$ 20.00 million, \$ 4.52 million and \$ 5.71 respectively.

2.2 Budget Expenditure

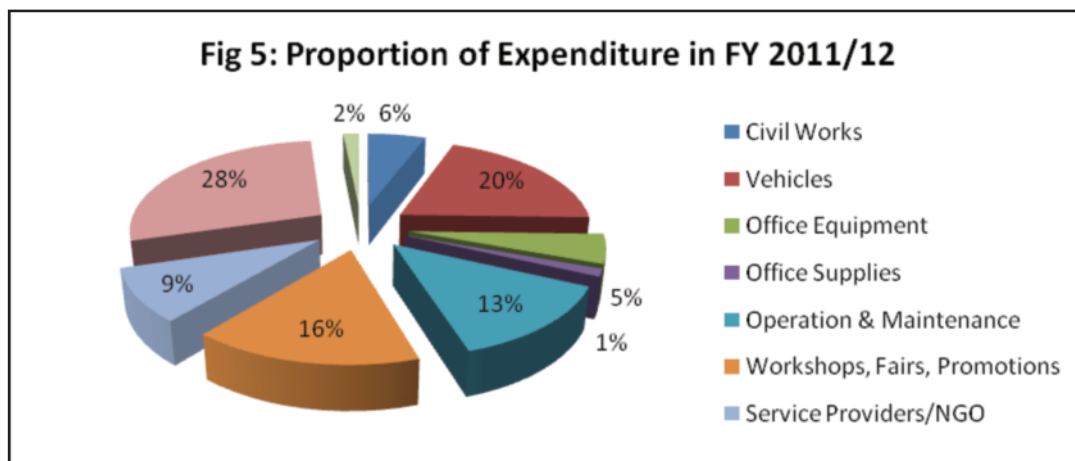
27. Out of total annual allocated budget of NRs 370 million for the government's fiscal year 2068/69 (2011/12), NRs 84.14 million (22.74%) was spent in this reporting period.(Table 2.3). With the salary (NRs 887,000) paid to government staff the figure comes as NRs 85.03 million, which is 22.99 % of allocated budget for FY 2011/12.

Table 2.2: Allocated Yearly Budget and Expenditure in NRs '000

Source	Allocated Yearly Budget (Oct 2011 to July 15, 2012)			Expenditure in FY 2011/12* (Oct 2011 to July 10, 2012)		
	Recurrent	Capital	Total	Recurrent	Capital	Total
GON	32081	17123	49204	7234	6766	13966
ADB	282001	39236	321237	51200	18942	70142
Total	314082	56359	370441	58434	25708	84139

* Salary for government staff not included.

28. The expenditure detail of GoN and ADB grant as of July 10, 2012 by budget category is presented in a pie diagram (Fig 5. given below). Of the total expenditure, 28.1% was used for paying consultancy services, 19.7% on purchasing office vehicles, and 15.9% for various workshops, fair and promotional activities, including those of Project districts. Similarly, 13.4 % budget was expended on operation and maintenance activities followed by 9.3 % for Service providers/NGO and 5.7% on civil works.



In total, the contribution in expenditure of the government and ADB was recorded as NRs 13,900,000 and NRs 70,238,000, respectively (Table 2.4).

Table 2.3: Expenditure by Item in NRs '000

Category	Item	Expenditure NRs '000		
		GoN	ADB	Total
B	Civil works	2014	2816	4830
D	Vehicles	3812	12754	16566
E	Office Equipment	984	3328	4312
F	Office Supplies	203	876	1079
H	Operation and maintenance	1473	9774	11247
J	Workshops, Fair, Promotions	1584	11765	13349
K	Consulting Services	2723	20944	23667
L	Service Providers/ NGO	1021	6763	7784
M	Individual Specialists	86	1218	1304
	Total	13900	70238	84138

Note: Expenditure on training is merged under workshop, fair and promotion

29. Agrifood Consulting International (ACI) has been disbursed the amount of US \$267,000 during the reporting period. The payment is the part of provision made in agreement between HIMALI, PMU and ACI for rendering services of Consultants Package 1 and Consultants Package 2, and other associated activities during implementation of HIMALI Project.

30. Similarly, the Agriculture Enterprise Centre (AEC) has been disbursed the amount of US \$ 88,000 (in two installments) during the reporting period. The payment is the part of provision made in agreement between the Government of Nepal and the Federation of Nepalese Chambers of Commerce and Industries (FNCCI) for delivering services as an Implementing Agency and achieving outputs associated with Component 1 of HIMALI Project, which is related to assisting business plan preparation and implementation by potential farmers' group, cooperatives and enterprises.

3. WORK PROGRESS AND IMPLEMENTATION

3.1 Progress on Component 1

Implementation Arrangements for Mountain Agribusiness Development

31. Under Component 1, the Project is to assist farmer groups, private agribusiness, and agricultural value chain service enterprises in developing and implementing viable and sustainable business plans in the Project districts. The following activities were performed under the component during the reporting period.

3.1.1. Promotion and mobilization of interest groups

32. With an objective of informing local stakeholders about initiation of HIMALI Project activities in the Project districts and the implementation process of the Project, one-day orientation workshops were conducted in all 10 districts on the dates as indicated in Table 3.1. The workshops focused especially on the activities related to high mountain agribusiness using agribusiness grants. Offices of HIMALI District Project Coordinators in Project districts are presented in Annex 1.

33. The PMU organized District Orientation workshops in 10 project districts. HIMALI/AEC staff from the center also attended the workshops. A total of 895 participants representing farmer groups, entrepreneurs, cooperatives, NGOs, and government organizations attended the workshops in the 10 districts. The participation of women was recorded as 12 percent out of the 895 total participants present in the orientations (Table 3.1).



Project Director Dr. Sankhi responding to queries of participants at District Orientation Workshop (left) and Participants of the workshop (right).

Table 3.1: District Orientation Workshops and Participants

SN	Districts	Orientation Date	Participants (No.)	
			Total	Women
1	Sankhuwasabha	Feb 27, 2012	64	12
2	Solukhumbu	May14, 2012	91	13
3	Dolakha	May 8, 2012	135	16
4	Rasuwa	April 30, 2012	105	17

SN	Districts	Orientation Date	Participants (No.)	
			Total	Women
5	Manang	June 21, 2012	64	7
6	Mustang	March 5, 2012	70	7
7	Dolpa	April 30, 2012	86	7
8	Jumla	April 11, 2012	78	13
9	Mugu	May 11, 2012	86	6
10	Humla	June 8, 2012	116	8
	Total		895	106

34. After completion of the district level orientation of potential stakeholders on the HIMALI Project activities in Project districts, the Service Providers (SP), District Project Coordinators (DPCs) and District Agro-Enterprise Specialists (DAES) with the support from District Capacity Development Specialists and Regional Agribusiness Planning Specialists continued promotional activities. The potential commodities for business Plans preparation were identified and listed by the districts. (Annex 2).



Group works in value chain training in Gamgadhi, MUGU

HIMALI/ AEC Activities and Progress

35. The HIMALI/AEC staff (District Agro-enterprise Specialist and Regional Agri-business Planning Specialists) carried out the following activities in Project districts (Table 3.2).

Table 3.2: Participants of HIMALI/AEC Activities in Project Districts

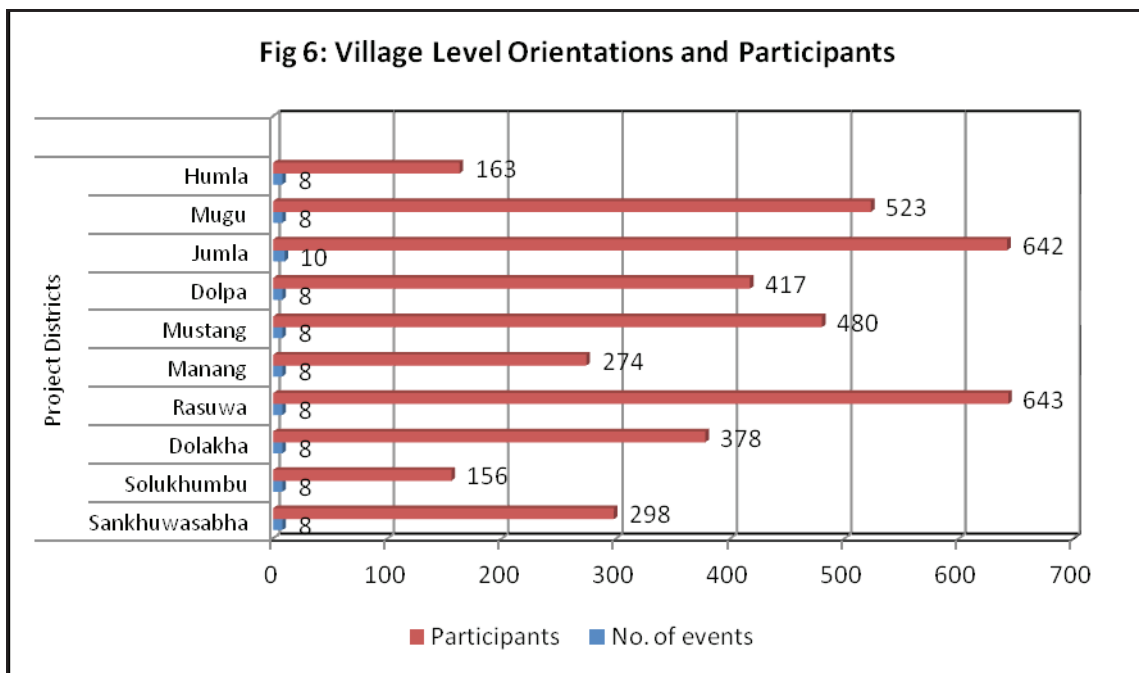
S N	Activities	Number of Participants										
		Sankhuwasabha	Solu-khumbu	Dolakha	Rasuwa	Manag	Mustang	Dolpa	Jumla	Mugu	Humla	Total
1	Business Advisory Contacts	188	79	67	63	27	67	86	68	35	69	749
2	Enterprises assisted in process to formulate business plans	15	55	13	3	3	13	11	20	11	21	165
3	District Workshops on business plans	4 (143)	1 (87)	1 (70)	1 (63)	1 (38)	0	2 (150)	1 (93)	0	1 (64)	12 (708)
4	Business Planning Presentation	1 (33)	1 (41)	1 (59)	1 (66)	3 (38)	6 (262)	1 (60)	2 (110)	1 (35)	2 (83)	19 (787)
5	Unplanned training/ meetings/ workshops	2 (16)	3 (56)				1 (9)	1 (8)	5 (250)		1 (18)	13 (357)

Note: The figures in parenthesis are number of participants

- 36. District Agro-Enterprise Specialists made 749 business advisory contacts, organized 12 district level workshops on business plan preparation, and made 19 business planning presentations in the Project districts. Participation of farm producers and entrepreneurs was encouraging.
- 37. The HIMALI/ AEC organized several central level unplanned meetings and workshops, including meetings with commodity Associations, and the Himalayan Nature Fiber Foundation (NHFE), which was attended by 24 commodity Association members and chaired by the FNCCI President.

Activities of District Project Coordinators

- 38. The DPCs of 10 districts organized 82 orientation workshops (events) at the village/Service Centre (SCs) level as a part of Project promotional activities. The workshops were attended by 3974 participants. Figure 6 shows the number of village level orientation undertaken and participants by Project districts.



3.1.2. Development of agribusiness plans

- 39. As a result of the promotional activities in the districts, several interested and potential farmers groups and entrepreneurs have approached the DPCs and the DAECs for their guidance in preparing business plans. Altogether 72 entrepreneurs were assisted in process to formulate business plan in 10 districts during reporting period.

3.2 Progress on Component 2

Implementation Arrangements for Value Chain Capacity Development

- 40. Under Component 2 the project is to (i) rehabilitate selected District Agriculture Development and District Livestock Service Offices and their service centers and sub-centers; (ii) upgrade the capacity of selected Research Stations and Development Farms to produce high quality livestock breeds, fruit varieties and breeder seed, and to operate primary processing demonstration technologies in partnership with producers; and (iii) provide training to Project staff, and training and technical services to producers on planning for climate adaptive community forestry, rangeland and MAPs management. The following activities were undertaken under Component 2.

3.2.1 Rehabilitation of District Agriculture Development Offices (DADO) and District Livestock Service Office (DLSO)

41. The contracts have been awarded to rehabilitate District Livestock Services Office building at Jumla, District Agriculture Development Office building at Sankhuwasabha and Veterinary Dispensary building at Sankhuwasabha between June 4 and June 13, 2012 as shown in Table 3.3. It is reported that the contractors have initiated initial civil works at all sites.

Table 3.3: Progress on Contract Award for Rehabilitation of DLSOs and DADOs

S N	Activities	Published Date	Contract Award Date	Contract Amount NRs	Disbursement, NRs
1	Construction of District Livestock Services Office Building at Jumla (HIMALI/SHOP/05-DLS_Jumla)	May 04, 2012	June 13, 2012	5,364,066	1070,000
2	Construction of District Agriculture Office Building at Sankhuwasabha (HIMALI/SHOP/01-DADO_Shankhuwashabha)	May 04, 2012	June 04, 2012	6,945,190	126,000
3	Construction of Veterinary Dispensary Building at Sankhuwasabha (HIMALI/SHOP/02a-Vet_Shankhuwashabha)	May 04, 2012	June 04, 2012	1,265,639	---

3.2.2 Rehabilitation of Research Centers and Development Farms

42. The construction works of Irrigation Canal in Agriculture Research Centre, Rajikot, Jumla, and Office building and boundary wall of Yak Development Farm at Syangbochhe, Solukhumbu are in progress after the contract signed as indicated in the Table 3.4. About 200 meters of construction of boundary wall and 40% of building construction in Yak Development Farm Syangbochhe have been completed.

Table 3.4: Progress on Contract Award for Rehabilitation of Research Center and Development Farms

S N	Activities	Published Date	Award Date	Contract Amount NRs	Disbursement, NRs
1	Construction of Irrigation Canal at Rajikot, Jumla (HIMALI/SHOP/09a_IRR_Radjikot)	May 25, 2012	June 14, 2012	3,547,463	700,000
2	Construction of Yak Breed Improvement Station Office Building at Syangbochhe (HIMALI/SHOP/02-YBIS_Syangbochhe)	May 04, 2012	May 31, 2012	5,452,676	1685,000
3	Construction of Boundary Wall for Yak Breed Improvement Station Office Building at Syangbochhe (HIMALI/SHOP/04-BW_YBIS_Syangbochhe)	May 04, 2012	May 31, 2012	2,025,656	1248,000

43. PMU had corresponded with the DLS and the related Yak breeding center in Tibet (China) through the foreign ministry officials on importing improved Yaks/naks for the breed improvement program in Syangboche Farm. However, the import processing could not be completed during the specific importing time. As a result, the intended target could not be achieved and the program has been shifted to next year's program.

3.2.3 Climate Change Adaptation and Value Chain Training

44. The DPCs from 10 districts reported to have implemented various Climate Change Adaptation and Value Chain Trainings as indicated in Table 3.5. Program activities include forage production demonstrations (in 9 districts), nursery establishment (9 districts), and agribusiness training to the farmers (10 districts).

Table 3.5: Participants of Activities Implemented under Climate Change Adaptation

S.N	Program activities	Number of Events and Participants										
		Sankhuwasabha	Solukhumbu	Dolakha	Rasuwa	Manang	Mustang	Dolpa	Jumla	Mugu	Humla	Total
1	Forage production demonstrations	0	3 (30)	3 (3)	3 (35)	3 (61)	3 (3)	3 (3)	3 (56)	3 (9)	3 (11)	27
2	Nurseries established	0	5 (5)	5 (69)	5 (5)	5 (5)	5 (5)	5 (5)	5 (5)	5 (15)	5 (18)	45
3	Agribusiness training to farmers	10 (313)	10 (118)	10 (292)	10 (52)	18 (342)	10 (250)	10 (170)	12 (319)	10 (220)	8 (184)	108

Note: Figures in parenthesis are the participants

3.2.4. Gender and Social Inclusion

i) Promotion of potential women groups and entrepreneurs

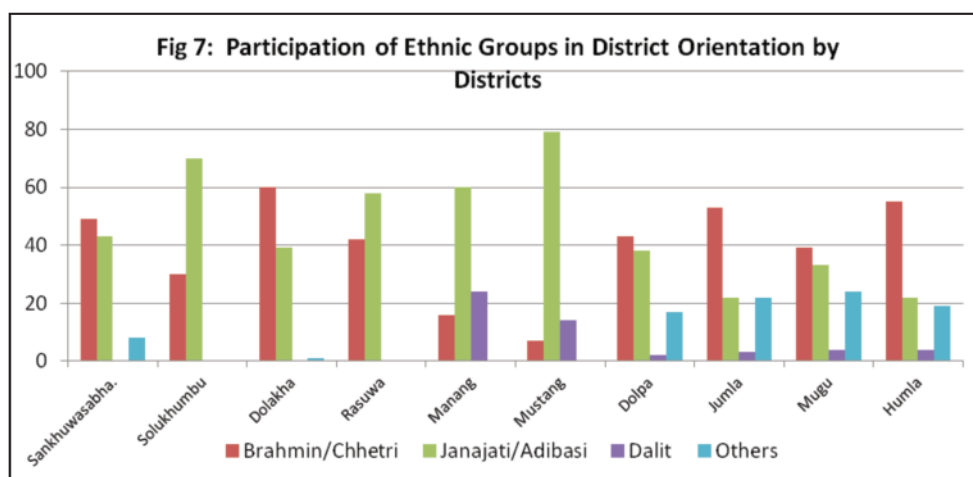
45. The DPCs in the Project districts have communicated (through the DADO and DLSO staff) with potential women farmers and entrepreneurs to take part in district orientation programs. As a result, their presence at the orientation workshops reached 12 percent of the total participants. The women farmers and entrepreneurs actively took part in the district orientations.
46. Women representing all ethnic groups participated in the district orientations. In terms of overall number of participants, the Brahmins/Chhetris women were most represented followed by the Jananjati/Adibasi women (Table 3.6). Percentage-wise, the women's participation was highest by the "others" followed by the Janajati/Adibasi.

Table 3.6: Participants by Ethnic Groups and Gender in District Orientations

Type	Total	Brahmin/Chhetri		Janajati/Adibasi		Dalit		Others	
	(No.)	Total	Women %	Total	Women %	Total	Women %	Total	Women %
District Orientation	380	172	12	158	18	12	16	38	23

Note : Govt staff are not included, Others include Giri, Hamal, Thakuri Malla, Shahi, Shah

47. When looking at participation (district-wise) of ethnic groups, the proportion of Brahmin/Chhetris dominated in Dolakha, Humla, Jumla, Dolpa and Mugu districts and Jananjati/Adibasi dominated in Solukhumbu, Manang and Rasuwa districts (Figure 7).



ii) Gender and Ethnic Groups Participation in Climate Change Adaptation

48. In climate change adaptation demonstrations and nurseries and value chain training for minorities, disaggregated data by gender and ethnicity was obtained from the 10 Project districts (Table 3.7). Overall, there were 2187 participants in the district activities. The number of women participants equaled 848. Women’s participation was highest in the demonstrations and lowest in the nursery establishment. Ethnicity-wise, the “others” ethnic groups were represented with 1148 participants, followed by the Janajatis at 789.

Table 3.7: Participation in Climate Change Adaptation and Value Chain Training

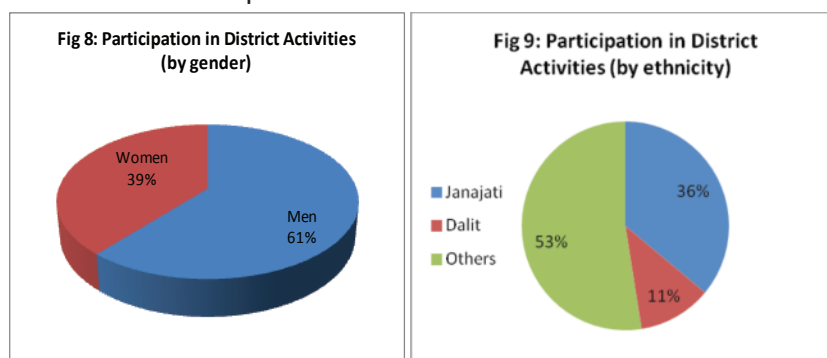
District Activities	Total (No.)	Male (No.)	Female (No.)	By Ethnicity		
				Janajati	Dalit	Others*
Forage Production Demonstration	1545	877	668	476	220	849
Nursery Establishment	136	95	41	48	11	77
Training on Agribusiness enterprises/value chain	506	367	139	265	19	222

* Note: Others include Giri, Hamal, Thakuri Malla, Shahi, Shah

Participation in different events related to climate change adaptation by district is presented in Annex 3.

49. Thirty-nine percent of the participants in the District activities were women of various minority groups (Figure 8). Ethnicity-wise, “others” was the dominant ethnic group participating followed by Janajati, and Dalit (Figure 9).

50. As a step towards promoting the information campaign of the HIMALI Project, Ujyalo Network (FM radio) broadcasts were made to invite potential farmer groups, cooperatives, and entrepreneurs to submit business plans.



3.3 Progress on Component 3: Project Management

3.3.1 Procurement of office vehicles

51. The PMU awarded three packages of contracts on the dated shown in Table 3.10 to deliver Pick Up, Car and Motorbikes (Table 3.8). Ten 125 CC two-wheeler YAMAHA motorbikes, one Sedan Car and four Cross Country vehicles (Double cab pick-up) have been received in PMU. The payments have been made to the suppliers.

Table 3.8: Progress of Contract Award for Purchase of Vehicles

S N	Activities	Published Date	Award Date	Contract Amount NRs	Disbursement, NRs
1	Supply & delivery of Four numbers of Cross Country vehicles (Double cab pick-up) (HIMALI/VEH/NCB/01-Supply & Delivery of Vehicles)	May 19, 2012	June 06, 2012	11,980,000	11,980,000
2	Supply & delivery of Ten numbers of 125 CC Two Wheelers (Motorbikes) (HIMALI/SHOP/13_Motorbike)	May 04, 2012	June 05, 2012	1,588,000	1,588,000
3	Supply & delivery of One number of Sedan Car (HIMALI/SHOP/12_Car)	June 07, 2012	June 29, 2012	2,998,000	2,998,000

The list of equipment and furniture procured is presented in Annex 4.

52. A range of activities related to project management were carried out at the center to speed up the activities of HIMALI project during reporting period too.
- i) Three Capacity Development District Specialists are already posted in three locations: Kathmandu (to assist activities in Solukhumbu, Sankhuwasabha, Dolakha and Rasuwa), Mustang (to assist activities in Manang and Mustang), and Jumla (to assist activities in Dolpa, Jumla, Mugu and Humla) (Annex 5). They have continued their assistance in developing capacity of district level Service Providers.
 - ii) AEC has recruited 10 District Agro-enterprise Specialists and they are already posted to the Project districts (Annex 6). Four Regional Agribusiness Planning Specialists have been posted in three regions in the following cities: Kathmandu (Dr. Aruna Palikhe – to support Dolakha and Rasuwa districts and Mr Arjun Shrestha - to support Solukhumbu and Sankhuwasabha), Pokhara (Mr Shankar Ghimire – to support Manang and Mustang districts), and Nepalgunj (Mr Santosh Karna- to support Dolpa, Jumla, Mugu and Humla districts).
 - iii) PMU has recruited three Grant Assessment Committee Experts: i) Business Development Expert ii) Business Financial Management Expert and iii) Environmental and Social Safeguards Expert. They will be responsible for assessing grant applications and business plans in their respective areas. .
 - iv) Two Monitoring & Evaluation officers joined the HIMALI Project on June 4, 2012. The recruitment of contract staff for PMU has now been completed.
 - v) Project Orientation Workshops were organized in each region during the DLS Regional Progress Review and the Budget Program Workshops to facilitate the implementation process of HIMALI activities. The HIMALI Project Director and/or Senior HIMALI Project staff attended the workshops and responded to the queries raised by workshop participants in relation to the HIMALI project.
 - vi) The HIMALI Project Inception Workshop was conducted in Kathmandu on March 26, 2012 to orient central level stakeholders on the HIMALI Project. The Workshop was attended by 100 participants representing MOAC, DOA, DLS, various Technical Directorates under DOA and

DLS, FNCCI, Regional Agriculture Directorate, Regional Livestock Services Directorate, DADO and DLSSO, various NGOs, INGOs, Agriculture Development Strategy office, NARD, Watershed Management, Reporters, et.al.

3.4 Project Implementation Support

Package 1 Consultants

Roles and Responsibilities of Package 1 Consultant

53. The consulting firm, Agrifood Consulting International (ACI), through its International Team Leader (and Implementation Specialist) and its National Team Leader, will be responsible for assisting the Project Director and other Government PMU officers in implementing the Project according to the Project Agreement, PAM, and social & environmental safeguard plans stated in the Project documents.

1. Recruit, administer and supervise consultants and NGO service providers
2. Team Leader will report monthly to PD in an agreed report format with outputs including the project milestones.
3. Prepare inception, annual, mid-term, final and all periodic reports that will summarize activities undertaken, financial reports, issues and recommended actions to address the issues.
4. Consultants will advise, mentor and work closely with AEC, Agri Business Capacity Development Consultants and DLSOs & DADOs.
5. Advise and assist PD in planning, disbursement, accounting, monitoring, evaluation and reporting as required by GoN and ADB regulations.
6. International Consultants will guide start up and assist in establishing procedures including communication strategy, procurement, M&E and safeguards.
7. National Consultants carry out the main implementation responsibilities for the PMU, supervise NGO service providers and report directly to PD
8. Unspecified short-term technical consultants to be recruited with the approval of PD as per needs identified for development and implementation of beneficiary agribusiness plans – expertise such as wool processing, post-harvest technology, contract farming, brand development, organic certification
9. Individual consultants' TOR details are given in PAM and Contract Agreement between the Project and ACI

54. PMU with the assistance from Package I Consultants is in process of recruiting NGOs for the project districts. NGOs are to be involved in project promotion and awareness campaign, identification of potential beneficiaries to participate in agribusiness development in the districts.

55. Monitoring and Evaluation Manual for HIMALI project has been developed with the involvement of M & E Specialist (International) and M & E Expert (national). The manual basically consists

of reporting formats on baseline information and activity reporting formats by NGO, District Agro Enterprise Centre and DPC as the activities get progressing in the districts. The major formats particularly those used by the service providers are translated in to Nepali for their clear understanding.

Package 2 Consultants

Roles and Responsibilities of Package 1 Consultant

56. The Package 2 Team of Consultants (one International Team Leader, and three National Specialists covering the Eastern & Central, Western, and Mid-Western target Districts) will:

1. Provide capacity development training and support to AEC, district NGO service providers and DLSO & DADO staff to effectively mobilize and deliver agribusiness development services to beneficiaries.
2. Review the existing information and provide training on identified markets and viable opportunities in agricultural value chains, utilizing the available recent studies from SNV, HIMALI PPTA, ICIMOD and other sources.
3. Work closely with AEC Agribusiness Planning Specialists, DLSO and DADO staff, research centers and development farms in strengthening value chain linkages, especially in product aggregation and marketing, value adding and processing (research centers and development farms)
4. Prepare training and communication materials, training and mentoring AEC and NGOs in the delivery of business development support services to groups and enterprises.
5. Other activities and reporting as per TOR

57. Package 2 Consultants went on numerous field missions to almost all of the Project districts, firstly, in support of the PMU missions to orient the project districts to HIMALI, and, secondly, on follow-up missions, mostly jointly with AEC staff, to assist understanding of HIMALI agribusiness development support to District stakeholders and in particular to assist in the generation of business plans and grant applications by Project proponents. The submission of such business plans and grant applications has become a high priority for HIMALI to get effective implementation of Component 1 of the Project.

58. The HIMALI Project has not mobilized the NGOs in the district and as a result the Package 2 team has not provided the capacity development training and support to the NGOs. However, as regards the AEC, the Package 2 consultants did provide such support (a) through organizing and administering a capacity-building orientation workshop in mid-May for all of the HIMALI/AEC team focusing primarily on business plan and grant application preparation and the application of agribusiness value chain analysis and development (b) through the follow-up missions noted in the preceding paragraph, which involved frequent interaction with and mentoring of the HIMALI/AEC staff.

3.5 Progress on Monitoring and Design Monitoring Framework

59. HIMALI Project Monitoring and Evaluation manual as well as translated Nepali formats have been sent to all Project districts for its immediate use. District level Service Providers will be reporting regularly the progress using those formats. PMU will use summary formats to compile and report information and data received from the field.
60. One or more PMU staff (PD, TL International, TL National, M & E Expert, M & E Officer, Senior Program Officer) and HIMALI/AEC Team Leader undertook monitoring visits to 10 Project districts during reporting period. The dates of monitoring visits are presented in Annex 10.
61. The PMU, the Regional Directorate of Livestock Services, and the DLSO and DADO offices in the Project districts implemented activities of HIMALI project as approved by the Government for the FY 2011/12. The weighted average of the physical progress of the Project Management Unit was 55 percent (Annex 7). Similarly, the weighted average of the physical progress was 83 percent and 96 percent for the four Regional Directorates of Livestock Services and 10 Project districts respectively (Annexes 9 and 10). The progress against Project Design and Monitoring Frameworks is presented in Table 3.9.

Table 3.9: Progress against Project Design and Monitoring Framework

Design Summary	Performance Targets/Indicators	Progress as of 30 June 2012
Impact Improved incomes in selected high mountain areas	Increase the 2011 gross production value per year by \$720 million by 2017 7,500 jobs created by participating enterprises; \$6.4 million in wages by 2017	
Outcome Mountain agribusinesses are commercially viable in selected high mountain areas.	Participating business enterprises achieve a rate of return on investment of no less than 15% per annum by 2017	
Outputs 1. Increased number of Mountain agribusinesses making use of agribusiness grants	40 farmer groups, 10 medium-sized, and 300 small agribusiness (including 100 women) group have accessed business development grants by 2015.	
	Group enterprises have established 6 district markets, 2 abattoirs, 8 distribution points, 20 kilometers of service tracks by 2016.	
	100 semi-commercial entities, of which 30 are owned by women and DAGs achieve commercial viability in project districts by 2017.	
	75% of business plans proposed for agribusiness grants specify inclusive business practices by 2017.	

Design Summary	Performance Targets/Indicators	Progress as of 30 June 2012
2. Mountain agribusinesses have knowledge and access to improved production technologies and value-addition.	At least 150 farmer groups (50% women) have successfully implemented business plans by 2016.	
	At least 500 persons (50% women) have completed project training courses.	1. Government DLSO and DADO officers (25 persons all male) completed ToT on Agribusiness Development. Similarly, Regional and District Agro Enterprise specialists (AEC personnel) obtained trainings on Agribusiness Developments (15 Personnel- 2 women).
	MOAD agricultural R&D stations in Chandannath, Guthichaur, Marpha, Radjikhot, and Syangboche upgraded, and modest public-private partnership arrangements for postharvest processing and value-addition established by 2012.	1. The PMU has awarded the contract to 6 first ranked consultants suppliers for construction of i) MOAD district service offices of Sankhuwasabha and Jumla, ii) MOAD Research and Development Stations of Shyangboche, Solu and Rajikot, Jumla,. 2. The contractors have initiated initial civil works in MOAD district service offices of Sankhuwasabha and Jumla, 3. 200 meters of boundary wall construction and 40 % of building construction in Yak Breed Improvement Station Syangbochhe completed.
3. Effective project management at central and district levels operational	Project implemented according to schedule and within budget.	1. As provisioned in the Project Administration Manual (PAM), the MOAD has already appointed PMU staff and DPCs. 2. Introductory brochures, Norms and Directives of Agribusiness Grant, and Infrastructure Model of agribusiness and MoAC offices/farms/stations in the project districts published and distributed 3. The Subsidiary Grant Agreement between the Government and the Agro-enterprise Center (AEC) of the Federation of Nepalese Chambers of Commerce and Industries (FNCCI) completed on 20 September, 2011. 4. The PMU was established at Baluwatar Kathmandu. The Office was furnished and equipped and Website and other communication sets have been installed. 5. The Budget Program for PMU, RDs and DPCs has been approved and delegated to the respective offices for the implementation. 6. The PMU has established the Project imprest account in Nepal Rashtira Bank and received the initial advance from ADB. 7. Recruitment of Consultants (PMU & NGO Management Consultant - Package 1 and Agribusiness Capacity Development Consultant - Package 2): The PMU completed the contract agreement on 5 February, 2012 with the first ranked consultants for consulting packages 1 and 2. The specialists from both consultant packages have joined the PMU since the middle of February.

Design Summary	Performance Targets/Indicators	Progress as of 30 June 2012
		<p>8. Establishment of the Grant Assessment Committee: PMU recruited 3 GAC Experts.</p> <p>9. Project contract staff (except social development specialist) recruitment completed.</p> <p>10. The Project Inception workshop was organized at Kathmandu and Orientation Workshops were organized in each regional centers to facilitate the implementation process.</p> <p>11. District Orientations for potential stakeholders organized in 10 districts, attended by 895 participants (12% women). DPCs in the district communicated to potential women farmers and entrepreneurs through DADO and DLSO staff to take part in district orientation.</p> <p>12. District monitoring missions undertaken in 10 project districts.</p> <p>13. DPCs have conducted 82 village/ASC level orientation workshops.</p> <p>14. The PMU has awarded the contract to 3 first ranked suppliers for supply of vehicles (motor-bike, car, and 4WD pick up).</p> <p>15. Ten numbers of 125 CC two wheeler YAMAHA motorbikes, one number of Sedan Car and Four numbers of Cross Country vehicles (Double cab pickup) have been received in PMU, HIMALI office in Kathmandu and payment has been made.</p> <p>16. Capacity Development District Specialists are posted in the field.</p> <p><u>Activities from AEC</u></p> <p>1. AEC has recruited and posted 10 Dist Agro-enterprise Specialists to the project districts.</p> <p>2. AEC has posted Regional Agribusiness Planning Specialists to the region.</p> <p>3. District Agro-enterprise Specialists made 409 business advisory contacts, conducted 7 district level workshops (participants 404), organised 12 Business Plan presentation (participants 587), 72 entrepreneurs are assisted in process in formulating business plan in 10 districts</p>
	<p>NGO and agribusiness development services with balanced sex and DAG team working with women and DAGs for their increased participation.</p>	<p>Package 1 Consultant has almost completed the selection process of district NGOs and is ready to submit for approval.</p>
	<p>PPMS produced timely sex-disaggregated grant and benefit data and response actions semiannually from 2011 to 2017.</p>	<p>1. M & E Manual (PPMS) and Nepali formats developed and circulated to the districts for immediate use.</p>

4. MAJOR ISSUES, PROBLEMS AND RECOMMENDATIONS

62. The following major issues or problems were encountered during the implementation of the Project's activities:

i) Staggered Project Orientation Workshops

The HIMALI Orientation Workshops in each of the ten districts were scheduled when participation by the District stakeholders, especially DADO, DLSO, and DFO officials, was assured. However, there was some shuffling of the heads of DADO and DLSO offices in some of the ten Project Districts. The HIMALI Project tried to work with the schedules of the DPCs and the heads of the DADO and DLSO in each District before fixing dates for the HIMALI Orientation Workshops. Some District Workshops (e.g., Solukhumbu, Dolakha) were delayed a short while to wait until these District officials were in place within their respective district and able to prepare for the Workshop.

ii) Delay in Recruitment and Fielding of AEC Regional Agribusiness Planning Specialists and District Agro-Enterprise Specialists

The recruitment of the HIMALI/AEC Specialists was lengthy due to various AEC internal and external factors. The HIMALI/AEC Team Leader was hired in early April and the Regional and District Specialists were hired by mid-May. A three-day HIMALI orientation workshop for all HIMALI/AEC staff was held in May to acquaint the staff to the objective, working modality, business plan development methods, etc. of the HIMALI Project. By the end of May, most HIMALI/AEC staff were stationed in their respective district/regional offices.

iii) Delay in NGO Service Provider Recruitment

ACI's Package 1 consultants noted early on that the NGO Service Provider recruitment procedures as described in the PAM would take nearly 6 months to conduct. It was also the HIMALI Team's understanding that local NGOs in each district are more aware of the conditions on the ground than national NGOs. The HIMALI Project Team requested a change in the recruitment process to ADB. The change would shorten the recruitment period considerably and would involve the recruitment of one NGO Service Provider in each district. Considerable time elapsed from the time the HIMALI Project requested the recruitment change from ADB until the ADB responded back with approval of the recruitment procedures. The HIMALI Project was allowed by ADB to change the recruitment procedure for the NGO Service Providers from the QCBS procedure (and the recruitment of one national NGO Service Provider responsible for all ten HIMALI districts) to a competitive recruitment procedure implemented by ACI's Package 1 consultants and supervised by the PMU (and the recruitment of one local NGO Service Provider for each district). The competitive recruitment procedures were followed, 72 proposals were submitted in total for the 10 district service provider vacancies, all proposals were evaluated using ADB evaluation procedures, and 10 NGOs were recommended to the Project Director of HIMALI.

i) Ineligibility of Farmers' Groups and Committees for Agribusiness Grants

As provisioned in the PAM, legal registration is one of the requirements of any group/committee to be eligible for obtaining Agribusiness Grants from HIMALI. Farmers Groups and Committees are not legally registered. Hence, there is an issue on how these farmers' groups and committees could

have access to the Agribusiness Grants. The process that the HIMALI will follow for these Farmers' Groups and Committees is for the Farmers' Groups and Committees to go ahead and submit their grant application. If the grant is approved, the Farmers' Groups and Committees will be requested to register (legally) as a company before the Group/Committee is allowed to receive the Grant.

v) Inadequate Government Financial Norm for Training and Workshops

The current Government financial norm for training and workshops is quite inadequate in high mountain districts, where food commodities are more than twice as expensive as in the Terai and mid hill districts. The Project has submitted higher norms for review and approval by the MOAD and the MOF.

vi) Necessity of Establishing a Working Committee at the District Government Departmental Level

After many visits to the Project districts to meet with the various HIMALI stakeholders, it was observed that a working committee at the District Government level is needed to maintain the coordination of the Project through regular meetings. A similar type of committee was established by CLDP in the districts. The establishment of such a committee will be proposed formally and concurrence received from ADB.

i) PAM Inconsistencies

1. Recruitment of Social and Environmental Safeguards Specialist – The PAM states that a (national) Social and Environmental Safeguards Specialist be hired. However, the PAM entitles the position as Social Specialist in another part of the PAM. In addition, the TOR only includes duties and responsibilities of only a social specialist. Despite the inconsistency, the recruitment of a Social and Environmental Safeguards Expert was conducted. However, no Nepali was found with the qualifications and experience required for this position. Consequently, the position of Social and Environmental Safeguards Specialist position was not filled. Instead, a Social Specialist is to be recruited with an Environmental Safeguards Specialist to be recruited at a later date.
2. Investment costs that are eligible for HIMALI Grants – The PAM states that, among other investment costs, business operating costs are not eligible for HIMALI grants. Some business operating costs, including, for example, certain inputs and/or raw materials that represent a significant percentage of the total costs need to be eligible to be covered by the HIMALI grants, or the typical investor will not be able to sufficiently fund the investment and produce or process the agricultural product. The eligibility of these costs will be proposed in the business plans and justification given for inclusion in the grant applications.

ii) Incorporation of Climate Change Adaptation into the Project Implementation

Given the demonstrations (#27), nurseries (#45), and trainings (#108) in climate change adaptation and value chain development that were conducted/established by the HIMALI Project in the ten Project districts, over 2000 farmers received practical training and technology transfer assistance. However, there is a need to follow up with the farmers in integrating effectively the improved production techniques in farming practices and in the commercial business plans and grant applications of the farmers or groups of farmers.

5. WORK PLAN FOR NEXT QUARTER AND UNTIL JUNE 2017

63. The Package 1 Consultants will continue to assist the PMU in establishing and implementing an effective and efficient strategy for Project promotion and communication and for monitoring and evaluating the business planning and grant application and review process.
- i) In July-August 2012, the HIMALI Project will focus on further village-based workshops in all ten districts to promote and communicate the HIMALI Project activities to the potential village stakeholders. The District Project Coordinators and Agro-enterprise Specialists in the districts, assisted by the HIMALI Package 1 and 2 Consultants and the AEC Regional Agribusiness Planning Specialists, will play a key role in organizing and communicating the agribusiness guidelines, standards and norms to the potential stakeholders.
 - ii) By August 2012, the District NGO Service Providers (NSPs) will be selected. Once selected and contracted (for 5 years), these NSPs, namely the District NGO Manager and two District Facilitators, will prepare, with the guidance of the HIMALI National Team Leader, work plans and operations budgets. In August/September, the NSPs will receive value chain development training from the HIMALI consultants and will closely coordinate field activities in their respective districts with the AEC Regional Agribusiness Planning Specialists and the AEC District Agro Enterprise Specialists.
 - iii) PMU/M & E plans to organize training or take part as resource persons in trainings organized for DPC, NGO and District Agro-enterprise Specialists to impart knowledge on M & E manual and reporting formats.
 - iv) PMU/ M & E plans to design and install webpage based data processing software so that the information and data available in the fields will be available timely at the center and PMU get ready with field information and data for presentation. .
 - v) The overall Work plan, based on quarterly projections, for the Package 1 Consultants for July 2012 until April 2017, is given in Annex 11. The Work plan includes activities related to start-up, regular reporting, work planning, Project promotion and stakeholder communication program, selection of Project partners and committees, monitoring and evaluation, procurement, and financial and contracting. The Work plan schedule is a projection and will be modified over time.
 - vi) Procurement Plan for Goods, Works and Services is presented in Annex 11.
64. The Package 2 consultants will engage mainly in the following: (all dates given are in 2012):
- i) When the District NGOs have been mobilized, Package 2 will organize and administer a capacity-building orientation workshop, or perhaps three Regional workshops, for the HIMALI staff of all these NGOs, with the same basic focus as that conducted in May for the HIMALI/AEC staff. This will be followed up by frequent missions by the consultants to the project districts on a rotational basis, to reinforce the development of the NGOs' capacities through on-the-spot field mentoring.

ii) Meanwhile, the consultants will continue their program of missions to the Districts jointly with HIMALI/AEC staff, to assist understanding of HIMALI agribusiness development support to District stakeholders and in particular to assist generation of business plans and grant applications by proponents. This will be supplemented by work in Kathmandu, assisting the development of commercial linkages between larger businesses and local district-based businesses within the same value chains, and stimulating these larger businesses also to prepare business plans and grant applications to HIMALI.

65. Agro-Enterprise Centre/HIMALI will engage in the followings in the next quarter.

- i) HIMALI/AEC plans to organize one Staff orientation in August/September, 2012 (participants 25).
- ii) The specific tasks of AEC for agri-business services development are indicated in the list and Table 5.1.
 1. Provide business planning and implementation support.
 2. Assist to prepare grant applications with commercially viable business plans.
 3. Gather input and output market information.
 4. Develop agribusiness promotion and networking value chain linkages.
 5. Recommendations to PMU for technical advisory.
 6. Provide services and assistance deliver to TA to support business plan implementation.
 7. Monitor of the grant recipients performance.
 8. Participating in monitoring and evaluation.

Table 5.1 Overall HIMALI/AEC Work Plan for 2012 - 2017

Year	2012				2013				2014				2015				2016				2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Staff Hiring																								
Staff Orientation workshop and training on HIMALI																								
Promotional Workshop																								
Annual Planning																								
Half Yearly Review Meeting																								
Unplanned Meeting and workshops																								
Workshop presentation to stakeholders in each district on HIMALI business planning and Grant application requirements																								
Workshop presentation of Agricultural Value Chain Issues and Opportunities (at district)																								

Business planning for groups and entities																				
District trade fairs																				
Regional trade fairs																				
Business advisory contacts																				
Enterprises assisted to formulate business plans																				
Agribusiness Grants																				
Net working with potential Byers																				

6. PROGRAM IMPLEMENTATION SCHEDULE AND MILESTONES

66. Annual milestones for different project activities as mentioned in HIMALI PAM are presented in Table 6.1. The milestone activities shown under the year 2011/12 have either been completed or are ongoing except for the receiving of business plans and planned expenditure on them.

Table 6.1: Activities with Milestones

<p>Output 1. Increased number of mountain agribusinesses making use of agribusiness grants</p> <p>1.1 Establish independent grant assessment committee by April 2011. (completed)</p> <p>1.2 PMU and NGOs:</p> <p>1.2.1 Conduct project communication and participation campaign, identify interests of farmer groups and agribusinesses with potentially viable business plan concepts, and identify technical assistance capacity building needs to implement business plans. (Completed in major population centers of project area and agribusiness hubs by April 2012).(partly completed)</p> <p>1.2.2 AEC facilitates agribusiness development plan, grant applications, and implementation of business plans to achieve the estimated agribusiness grant disbursement schedule (2011: \$1.9 million, 2012–2015: \$3.75 million per year, 2016: \$1.9 million).(partly completed)</p> <p>1.3 AEC holds agribusiness trade fairs (1 per district and 1 per region, 2011–2016.) (not yet completed)</p> <p>1.4 AEC provides specialist technical advisory services, and village level NGO services, based on technical assistance needs assessment by AEC, NGO, and PMU, from 2011–2016 (partly completed).</p> <p>Output 2. Mountain agribusinesses have knowledge and access to improved production technologies and value-addition.</p> <p>2.1 Construct and upgrade MOAD district facilities, with community oversight prior to tender, confirm operational arrangements including modest public–private partnership arrangements, and implement other packages from July 2011 to December 2013.(civil works started in 4 locations)</p> <p>2.2 Establish participatory demonstrations at MOAD centers, from January 2012 to April 201 (initiated in project districts)</p> <p>2.3 Conduct improved livestock breeding, breeder seed and fruit variety multiplication, and disseminate with training from January 2012 to April 2014.</p> <p>2.4 Based on needs specified in agribusiness plans, train trainers, district MOAD staff, farmers, and groups in relevant sustainable production, processing, quality and hygiene, product development, and marketing each year during 2011–2016.</p> <p>Output 3. Effective project management at central and district levels operational</p> <p>3.1 Establish central PMU and appoint district coordinators by May 2011.(completed)</p> <p>3.2 Establish PPMS in all 10 districts from June to September 2011.(completed)</p> <p>3.3. PMU disburses and monitors agribusiness grants from September 2011 to July 2016 and achieves grant disbursement rates according to schedule in 1.2 above.(not yet disbursed grants)</p>

Note:

ADB = Asian Development Bank, AEC = Agro Enterprise Centre, DAG = disadvantaged group, MOAC = Ministry of Agriculture and Cooperatives, NGO = nongovernment organization, PMU = project management unit, PPMS = project performance monitoring system, R&D = research and development.

Source: Asian Development Bank

7. CONCLUSIONS

The HIMALI Project has progressed at a reasonable speed. The HIMALI Project has been well received judging by the large number of potential Project stakeholders that participated in the District Orientation Workshops in the ten districts. Follow-up training and business advisory meetings with the interested stakeholders has confirmed their interest and has led to many business plans in each district being initiated. Stakeholders in some of the districts are more responsive and proactive in completing their business plans. The addition of the NGO Service Providers in each district will augment the effort of the HIMALI/AEC and the DPC staff and lead to very significant increases in the number of grant applications submitted. The rehabilitation of the DADO and DLSO offices in various districts is progressing; however, construction work of offices in more of the districts is needed along with prudent planning of use with the limited HIMALI budget for each district. The upgrading of the MOAD research stations and farms is in progress and additional effort is needed to use the limited HIMALI budget for these stations and farms. With the contracting of the NGO Service Providers and the hiring of the Social Development Specialist and the Environmental Safeguards Expert, the HIMALI Team will be complete and a very concerted effort in achieving the performance indicators of the Project will be made.

ANNEXES

Annex1: District Offices of HIMALI District Project Coordinators

S N	District	District Office	Contact Number
1	Sankhuwasabha	DLSO	029-560159
2	Solukhumbu	DADO	038-520130
3	Dolkha	DLSO	049-421115
4	Rasuwa	DLSO	010-540129
5	Manang	DADO	066-440213
6	Mustang	DLSO	069-440121
7	Dolpa	DADO	087-550099
8	Humla	DADO	087-680011
9	Jumla	DLSO	087-520028
10	Mugu	DADO	087-460086

Annex 2: Potential Commodities in Project Districts

S.N	Name of the district	Potential Commodities	
		As identified by PPTA	As identified by HIMALI Staff during Workshops, Trainings, Monitoring Missions
1	Sankhuwasabha	Yak cheese, dairy, meat, fruit, vegetable and potato seed, MAPs, agro-tourism, forest products	Cardamom, Chiraito (Chiretta), Yarsha-gumba (Cordyceps), Satuwa, Allo, Rudrakshya, Apiculture, Ginger, Floriculture, Broom grass, Yak development Dairy farming, Dairy processing, Piggery, and Tea.
2	Solukhumbu	Yak cheese, dairy, meat, fruits, vegetables and potato seed, MAPs, agro-tourism, forest products	Yak and Yak cheese, Pasture, Meat (Poultry, buff, piggery and goat), lokta, allo, argeli, chiraito, ware and seed potato, rhododendron juice, Agro-tourism
3	Dolakha	Dairy and cheese from yak and highland cattle, meat, MAPs, forest products	Goat Raising for Meat Production, Dairy industries including farming and processing, Agro-tourism
4	Rasuwa	Dairy and cheese from yak and highland cattle, meat, MAPs, forest products	Yak and cow cheese, and pasture development, Sheep and goat meat, Pig farms, Rainbow trout farms (and nursery) Agro-tourism, Apple and walnut Vegetable production, Potato production, and MAPS
5	Manang	Wool, Meat, fruit, Vegetables, MAPs, Agro-tourism	Rainbow trout farming, Off-season vegetable farming, mushroom processing, apple plantation and processing, agro-vet service, Yak/Chauri farming, Khachad production, Timbur-Lockta-Jatamasi-yarshagumba-kutki-Banlasun production and processing, sheep, goat, poultry and piggery.
6	Mustang	Wool, Meat, fruit, vegetables, MAPs, Agro-tourism	Sea-buckthorn Juice processing Enterprises, Yak & Milk production, Apple juice processing, seeds and vegetables farming, sheep & Goat farming, wool & Pashmina, Trout fish farming, Piggery farming, off season vegetable production, agro-tourism
7	Dolpa	Wool, meat, fruit, vegetables, seeds, MAPs, forest product	Sheep & goat production, wool, medium-scale chicken hatchery, Zero Energy Cold Storage for Apple, Saffron production, Yak improvement and chhurpi production in upper Dolpa, Normal season production of vegetable and off- season supply, Yarsha-gumba (Cordyceps)
8	Jumla	Wool, meat, fruit, vegetables, seeds, MAPs, forest product	Sheep and goat production, wool, dairy, Zero Energy Cold Storage for Apple, Saffron production, Jatamasi processing, beans, buckwheat, Chino, milch animals, potato seed production, Sea-buckthorn,
9	Mugu	Wool, meat, fruit, vegetables, seeds, MAPs, forest product	Poultry meat production, Banana production in lower hills, sea-buckthorn, buckwheat, micro-irrigation, Zero Energy Cold Storage of Apple, beans, potato
10	Humla	Wool, meat, fruit, vegetables, seeds, MAPs, forest product	Sea-buckthorn, Off- season vegetable production, Apple orchard management, Yak improvement, sheep and goat, wool, apple orchard management, agro-tourism

Annex 3: Participation in Climate Change Adaptation and Value Chain Training

S. N	District	Activity	Total (No.)	Male (No.)	Female (No.)	By ethnicity		
						Janjati	Dalit	Others
1	Sankhuwa sabha	Training on agribusiness enterprises	313	250	63	177	5	131
2	Solukhumbu	Forage Production demonstration	30	29	1	24	6	0
		Nursery establishment	5	4	1	4	0	1
		Training on agribusiness enterprises	118	68	50	72	4	42
3	Dolakha	Forage Production demonstration	3	3	0	1	0	2
		Nursery establishment	5	4	1	2	0	3
		Training on agribusiness enterprises	202	138	64	77	12	113
4	Rasuwa	Forage Production demonstration	35	25	10	25	-	10
		Nursery establishment	4	3	1	2		2
		Training on agribusiness enterprises	52	13	39	17	1	34
5	Manang	Forage Production demonstration	11	7	4	2	2	7
		Nursery establishment	18	10	8	1	3	14
		Training on agribusiness enterprises	184	81	103	25	21	138
6	Mustang	Forage Production demonstration	3	3	0	3	0	0
		Nursery establishment	5	4	1	4	1	0
		Training on agribusiness enterprises	250	112	138	213	37	0
7	Dolpa	Forage Production demonstration	3	3	0	0	0	3
		Nursery establishment	5	4	1	1	0	4
		Training on agribusiness enterprises	170	106	64	15	26	129
8	Jumla	Forage Production demonstration	56	39	17	8	5	43
		Nursery establishment	5	4	1	1	0	4
		Training on agribusiness enterprises	319	229	90	3	8	308
9	Mugu	Forage Production demonstration	9	4	5	3	2	4
		Nursery establishment	15	10	5	4	3	8
		Training on agribusiness enterprises	220	101	119	30	105	85
10	Humla	Forage Production demonstration	11	7	4	2	2	7
		Nursery establishment	18	10	8	1	3	14
		Training on agribusiness enterprises	184	81	103	25	21	138

Annex 4: List of Equipment and Furniture

Ref No.	Item	Nos.	Type
1	Laptop Computer	1	Compaq
1	Laptop Computer	1	Hp
1	Laptop Computer	1	Acer
2	Monitor	1	Samsung
3	UPS	1	650VA
3	UPS	1	600VA
3	UPS	10	600VA
4	Desktop Computer	1	CPU Intel Mother-Board 2GB 15.6"
4	Desktop Computers	12	Acer MZ 610 Desktop computer 500GB18.5" LCD,DVD
5	Office Daraj (steel)	5	5.5 ft
6	Computer Table	2	48"
6	Computer Table	1	30"
6	Computer Table	10	30"
7	Computer Chair	2	
8	Heavy Chair	1	
8	Heavy Chair	2	
9	Heavy Sofa	1	
9	Normal sofa	3	
9	Heavy Sofa	1	
10	T - table (Glass)	1	2×4 feet
10	T - table (Glass)	3	2×4 feet
11	Office Table	1	2×4 fet
11	Office Table	1	30"×45"
11	Office Table	1	30"×48"
11	Office Table	8	4"×2.5"
12	Gas heater	1	
13	Gas cylinder	1	
14	Fax machine	1	
15	All in one printer	1	Four in one
16	Steel chair	4	
17	Multimedia	1	
18	Digital camera	1	14MPX
19	Halogen heater	2	
20	Cheque writer	1	Tata Cheque writer
21	Printer	5	Canon laser printer(LBP 2900)
21	Printer	1	Brother inkjet DCP 125 printer
22	Printer Photocopy	1	Brother DCP 8085 ND Printer Photocopy
23	Generator	1	15KVA single phase Kirloskar green silent Generator
24	Vacuum cleaner	1	
25	Wooden office Table	1	L design
26	Wooden office Table	6	5"×2.5"
27	Office chair	6	Hydraulic
28	Chair	10	steel
29	Steel Locker	2	6 individual locker
30	Book case cabinet	2	steel 66"
31	Glass door cabinet	1	
32	Full locker cabinet	1	

Ref No.	Item	Nos.	Type
33	Wooden shoo rake	3	
34	Visitors chairs	3	3 seated
35	Tea table	2	wooden Formica top
36	White board	3	
37	Notice boards	2	
38	Water pump	1	50 HZ,0.75 KV 230 VA
39	Meeting Table 4' x 16"	1	
40	Meeting Chair	20	
41	Chevrolet OPTRA 1.6 Lt Car	1	
42	EPBX Box 16 Port	1	
43-52	YAMAHA YBR 125 motorbikes	10	
53-56	TATA Pick up (XC non 2.2 Lt)	4	
57	Binocular Microscope	3	
58	Binocular Compound Microscope	2	
59	Autoclave Electrical	1	
60	Incubator	1	
61	Laboratory Centrifuge	1	
62	Digital Electrical balance	1	
63	UPS	1	
64	Hot Air Oven	1	
65	Incubation with fan	1	
66	Restrain for Animals	1	
67	Medicine Rack	1	
68	Automatic Syringe	13	
69	Refrigerator	1	
70	Executive Office Tables	2	
71	Sofa two Seated	1	
72	Cannon Printer	1	

Annex 5: HIMALI Project Staff

S.N	Name	Designation
PMU Staff		
1	Dr.Krishna Pd.Sankhi	Project Director
2	Mr.Kaushal Kumar Poudel	Senior Program Officer
	Mr.Dinesh Regmi	Finance Officer
	Mr.Kiran Sankhi	Agribusiness Grant Officer
	Mr.Krishna Gopal Baidhya	M & E Officer
	Ms.Pushpa Bhusal	M & E Officer
	Ms.Pratibha Subedi	Receptionist & Communication Officer
	Mr.Durga Pd.Chimariya	Junior Technician
	Mr.Deepak Thapa	Accountant
	Mr.Rajesh Chaudhary	Computer Operator
	Mr.Ravi Bhandari	Office Management Assistant
	Mr.Yadav Pd.Ghimire	Admin Support Staff
	Mr.Suman Kumar Basnet	Driver
	Mr.Kumar Shrestha	Driver

	Mr.Mitra Ghimire	Office Assistant
	Mr.Parmananda Chaudhary	Office Assistant
Package I Consultants		
	Dr.Kenneth Neils	Team Leader & Implementation Specialist (International)
	Mr.Peter Mawson	M & E Specialist
	Mr.Dala Ram Pradhan	National Team Leader & Mountain Agribusiness Specialist
	Mr.Damodar Ghimire	Grants Coordinator
	Mr.Jalad Sundar Pradhan	Procurement Specialist
	Mr.Padma B.Shakya	Monitoring & Evaluation Expert
		Social & Safeguard Specialist
Package 2 Consultants		
23	Dr.James Keddie	Team Leader & Agribusiness Capacity Development Expert (International)
24.	Mr.Nirmal Chapagain	District Capacity Development Specialist (responsible for Manang and Mustang Districts)
25.	Mr.Rudra Devkota	District Capacity Development Specialist -(responsible for Solukhumbu, Sankhuwasabha, Dolakha and Rasuwa districts)
26	Mr.Kalika B Adhikari	District Capacity Development Specialist (responsible for Dolpa, Jumla, Mugu, Humla districts)

Annex 6: HIMALI/Agro-Enterprise Centre Project Staff

S.No.	Name	District
1	Mr. Ram Mani Poudyal	Agro-Enterprise Team Leader
Regional Agribusiness Planning Specialists		
2	Dr. Santosh K. Karn	Mid-western (Humla, Jumla, Mugu, Dolpa)
3	Mr. Shankar Ghimire	Western (Manang, Mustang)
4	Ms. Aruna Palikhe	Central (Dolakha, Rasuwa)
5	Mr. Arjun Shrestha	Eastern (Sankhuwasabha, Solukhumbu)
District Agro Enterprise Specialists		
6	Mr. Durga Lal Rai	Sankhuwasabha
7	Mr. Shibaji Mahato	Solukhubu
8	Mr. Arbindra Pd.Lekhak	Rasuwa
9	Ms. Saraswati Shrestha	Dolakha
10	Mr. Dipak Khanal	Manang
11	Mr. Diwakar Dawadi	Mustang
12	Mr. Ravindra Nath Shrivastav	Humla
13	Mr. Ram Chandra Adhiakri	Jumla
14	Mr. Narayan Lama	Mugu
15	Mr. Ang Bahadur Lama	Dolpa

Annex7: Annual Progress of PMU (Target and Achievement)**Fiscal Year 2011/12**

S.N	Program or Activities	Unit	Annual target	Annual achievement	Annual budget	Remarks
A.	Program on Capital expenses					
A.1	Purchase of furniture	Set	Lump sum	Lump sum	980	
A.2	Vehicle purchase(5 heavy and 10 Motorcycle)	Number	15	15	22000	
A.3	Computer, Photocopy machine and others equipment	Set	42	42	2700	
A.4	Construction of Office and farm building and maintenance					
A.4.1	District Agriculture Development and/or District Livestock Service Offices	Package	3			
A.4.1.1	District Livestock Service Office, Jumla	Package	1	Ongoing	10300	
A.4.1.2	District Agriculture Development Office, Sankhuwasawa	Package	1	Ongoing	8000	
A.4.1.3	District Livestock Service Office, Sankhuwasabha	Package	1	Ongoing	1638	
A.4.2	Agriculture Research Center, Jumla, Rajkot (Seed processing and certification)	Package		Ongoing	3637	
A.4.3	Yak Development farm, Syangboche, Solukhumbu	Package	1	Ongoing	7071	
	Total capital expenses				56359	
B.	Program under current expenses					
B.1	Awarding of Agribusiness Development Grants (Project district and related VDC's farmers/ entrepreneurs)	Number	75	-	137375	
B.2	Program Activities of Agro-Enterprise Center (AEC)	Package	1	Ongoing	26537	
B.3	Activities under Package -1 consultants (Consultant service for NGOs)	Package	1	1	75084	
B.4	Activities of Package -2 consultants (Capacity development for project districts)	Package	1	Ongoing	32095	
B.5	Importation of Yak, Nak and Technology demonstration	Number	45	-	2702	
B.6	Promotional and extension Activities	Time				
B.6.1	Through publication of print materials/	Times	Lump sum	10	350	
B.6.2	Through Radio and Television	Times	Lump sum	20	350	
B.6.3	Central Level Inception workshop	Times	1	1	410	
B.6.4	District Level Orientation workshop	Times	10	10	1010	

B.6.5	Village Level Project Introductory Workshop	Times	80	82	4015
B.6.6	Publication and distribution of infrastructure book for construction and maintenance	Times	1	1	200
B.6.7	Publication and distribution of Agribusiness Development Project book having norms for commercial farmers	Times	1	1	300
B.6.8	Publication and distribution of Project pamphlet	Times	1	1	100
B.6.9	Installation of Website of HIMALI Project	Number	1	1	100
B.7	Climate Change Adaptation and Value Chain Training				
B.7.1	Forage, NTFP & Tree Nurseries				
B.7.1.1	Forage Production Demonstration	Times	30	27	395
B.7.1.2	Nursery establishment	Times	50	45	405
B.7.2	Training, and Study				
B.7.2.1	ToT (Officers), Training for entrepreneurship development to the farmers (in 10 district)	Times	101	108	6925
B.7.2.2	Training & Tours for PMU staffs and DPCs (International)	Numbers	8	-	30000
B.8	Production & distribution of Project Implementation Guidelines of HIMALI Project	Times	1	1	200
B.9	Monitoring of Program Implementation/	Times	As per need	350	8330
B.10	PMU mission monitoring	Times	15	15	3730
B.11	Contract staffs	Pm	108	108	3550
B.12	Agribusiness proposal selection by GAC	Number	150	-	530
B.13	Quarterly & Annual reviews	Times	12	12	650
B.14	Publication of Quarterly/Annual reports	Times	4	4	407

Annex 8: Annual Progress of Four Regional Directorates (Target and Achievement)
Fiscal Year 2011/12

S.N	Program activities	Unit	Description	Regional Directorates of Livestock Service				
				Eastern	Central	western	Mid-western	Total
A	Capital expenses							
A.1	Machinery equipment, photocopy and other equipment	Set	Target	2	2	2	2	8
			Progress	2	2	2	2	8
			Budget	250	250	250	250	1000
B	Recurrent expenses							
B.1	Program implementation / activities monitoring	Times	Target	10	10	10	10	40
			Progress	6	10	10	4	30
			Budget	700	700	700	700	2800

Annex 9: Annual Progress of 10 Project districts (Target and Achievement)

Fiscal Year 2011/12

S.N	Program/Activities	Description	District										Total										
			Sankhuwasabha	Solu-khumbu	Dolakha	Rasuwa	Manang	Mustang	Dolpa	Jumla	Mugu	Humla											
A	Recurrent expenses																						
1	Village/SC level orientation workshops	Target	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	80					
		Progress	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	82				
		Budget	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	4000				
2	Forage, NTFP & Trees nurseries																						
2.1	Forage production demonstration	Target	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	30				
		Progress	0	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	27			
		Budget	39	39	39	39	39	39	39	39	39	39	39	39	39	39	39	39	39	390			
2.2	Nursery establishment	Target	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	50			
		Progress	0	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	45		
		Budget	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	400		
3	Agribusiness training to farmers	Target																					
		Progress	10	10	10	10	18	10	10	10	10	10	10	10	10	10	10	10	10	10	8	108	
		Budget	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	6000	
4	Activities implementation and monitoring	Target	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	300	
		Progress	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	270
		Budget	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	5000

Annex 10: Monitoring Missions Undertaken

Fiscal Year 2011/12

S N	Staff	Feb		Chaitra		Baisakh		Jestha		Ashad	
		Jan	Feb	Mar/Apr	Apr/May	Apr/May	May/June	May/June	Jun/Jul	Jun/Jul	
1	Dr. K P Sankhi, Project Director		Sankhuwasabha	Mustang	Pokhara, Rasuwa	Dolakha		Humla, Manang		19-25, Mustang	
2	Kaushal K Poudel				27 A-3 M, Dolpa, Mugu		11-15, Solukhumbu				
3	Dinesh Regmi						Solukhumbu	Humla			
4	Kiran Sankhi			Mustang		7-13, Sankhuwasabha	22-28 Jumla	Rasuwa, Dolakha			
5	Krishna G Baidhya						11-15, Solukhumbu				
6	Durga Pd. Chaimaniya				27 A-3 M, Dolpa, Nepalgunj						
7	Deepak Thapa			30 M-2 A, Surkhet		28 A-2 M Rasuwa, 4-9, Jumla					
8	Dr. Kenneth Nails			Mustang	27 A-1 M, Dolpa			Humla, Manang		19-24, Manang	
9	Peter Mawson				A 29- M 1, Rasuwa.						
10	Dala R Pradhan		Sankhuwasabha		Rasuwa	Dolakha		Humla, Manang		19-24, Manang	
11	Damodar Ghimire					12-15, Solukhumbu		Manang		19-24, Manang	
12	Padma B Shakya				27 A-1 M, Dolpa	7-9, Dolakha		Manang		19-24, Man.	
13	Dr. James Keddle		Sankhuwasabha		28 A-2 M, Rasuwa						
14	Nirmal Chapagain				8-18 A, Mugu		Mustang	Manang		17-till, Mustang	
15	Rudra Devkota					7-9, Dolakha				17-22, Sankhuwasabha.	27 J-2 Jul, Rasuwa, 8-15, Solukhumbu.
16	Kalika B Adhikari			Mugu, Dolpa	Jumla	Jumla	Jumla	6-17, Humla, Jumla			

Annex 11: Procurement Plan of Goods, Works and Services

Serial No.	Contract Name	Contract Number	Contract Review Type	Plan Type	Cost Estimate (Nrs. '000)	Bid Document To ADB	ADB's No Objection	IFB	Bid Submission/ Opening	Preparation of BER/ Approval	BER to ADB	ADB's No Objection	Letter Of Acceptance	Contract Agreement	Procurement Method	Contractor Name	Contract Price	PCSS No	Completion Date	Procurement Place			
1	Supply and Delivery of Vehicles (4nos)	HIMALI/VEH/NCB/01-Supply & Delivery of Vehicles	Prior	Planned	12,000	23-Feb-12	2-Mar-12	19-Mar-12	18-Apr-12	30-Apr-12	30-Apr-12	30-Apr-12	15-May-12	22-May-12	5-Jun-12	NCB	TBN	TBD		4-Jul-12	Central		
				Revised																			
				Actual																			
2	Construction of District Agriculture Development Office Building at Shankhuwashabha	HIMALI/SHOP/01-DADO_Shankhuwashabha	Post	Planned	8,000	-	-	16-Mar-12	30-Mar-12	12-Apr-12	12-Apr-12	12-Apr-12	27-Apr-12	4-May-12	11-May-12	Shopping	TBN	TBD		10-Nov-12	Central		
				Revised																			
				Actual																			
3	Construction of District Livestock Services Office Building at Shankhuwashabha	HIMALI/SHOP/02-DLS_Shankhuwashabha	Post	Planned	1,338	-	-	16-Mar-12	30-Mar-12	12-Apr-12	12-Apr-12	12-Apr-12	27-Apr-12	4-May-12	11-May-12	Shopping	TBN	TBD		10-Nov-12	Central		
				Revised																			
				Actual																			
4	Construction of Yak Breed Improvement Station Office Building at Syangbochhe	HIMALI/SHOP/03-YBIS_Syangbochhe	Post	Planned	4,900	-	-	16-Mar-12	30-Mar-12	12-Apr-12	12-Apr-12	12-Apr-12	27-Apr-12	4-May-12	11-May-12	Shopping	TBN	TBD		10-Nov-12	Central		
				Revised																			
				Actual																			
5	Construction of Boundary Wall for Yak Breed Improvement Station Office Building at Syangbochhe	TBD	Post	Planned	2,100	-	-	20-Apr-12	4-May-12	18-May-12	18-May-12	18-May-12	30-May-12	4-Jun-12	13-Jun-12	Shopping	TBN	TBD		10-Dec-12	Central		
				Revised																			
				Actual																			
6	Construction of District Livestock Services Office Building at Jumla	TBD	Post	Planned	5,000	-	-	20-Apr-12	4-May-12	18-May-12	18-May-12	18-May-12	30-May-12	4-Jun-12	13-Jun-12	Shopping	TBN	TBD		10-Dec-12	Central		
				Revised																			
				Actual																			

Annex 11: Procurement Plan of Goods, Works and Services

Serial No.	Contract Name	Contract Number	Contract Review Type	Plan Type	Cost Estimate (Nrs. '000)	Bid Document To ADB	ADB's No	IFB	Bid Submission/Opening	Preparation of BFR/ Approval	BER to ADB	ADB's No	Letter Of Acceptance	Contract Agreement	Procurement Method	Contractor Name	Contract Price	PCSS No	Completion Date	Procurement Place		
7	Construction for Agricultural Research Centre, Jumal (2 packages)	TBD	Post	Planned	3,670	-	-	20-Apr-12	4-May-12	18-May-12	18-May-12	30-May-12	4-Jun-12	13-Jun-12	Shopping	TBN	TBD		10-Dec-12	Central		
				Revised																		
				Actual																		
8	Construction works in Guthichaur (9 packages)	TBD	Post	Planned	12,897	-	-	11-Jan-13	01/25/2013	4-Feb-13	5-Feb-13	14-Feb-13	17-Feb-13	27-Feb-13	Shopping	TBN	TBD		26-Aug-13	Central		
				Revised																		
				Actual																		
9	Construction works in Marpha (2 packages)	TBD	Post	Planned	10,496	-	-	11-Jan-13	01/25/2013	4-Feb-13	5-Feb-13	14-Feb-13	17-Feb-13	27-Feb-13	Shopping	TBN	TBD		26-Aug-13	Central		
				Revised																		
				Actual																		
10	Construction works in Rajikot (2 packages)	TBD	Post	Planned	7,000	-	-	11-Jan-13	01/25/2013	4-Feb-13	5-Feb-13	14-Feb-13	17-Feb-13	27-Feb-13	Shopping	TBN	TBD		26-Aug-13	Central		
				Revised																		
				Actual																		
11	Construction works in Syangbochhe (4 packages)	TBD	Post	Planned	10,652	-	-	11-Jan-13	01/25/2013	4-Feb-13	5-Feb-13	14-Feb-13	17-Feb-13	27-Feb-13	Shopping	TBN	TBD		26-Aug-13	Central		
				Revised																		
				Actual																		
12	Construction works in Chandan nath (1 package)	TBD	Post	Planned	2,776	-	-	11-Jan-13	01/25/2013	4-Feb-13	5-Feb-13	14-Feb-13	17-Feb-13	27-Feb-13	Shopping	TBN	TBD		26-Aug-13	Central		
				Revised																		
				Actual																		

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Annex 11: Procurement Plan of Goods, Works and Services

Serial No.	Contract Name	Contract Number	Contract Review Type	Plan Type	Cost Estimate (NRS. '000)	Bid Document To ADB	ADB's No Objection	IFB	Bid Submission/Opening	Preparation of BFR/ Approval	BER to ADB	ADB's No Objection	Letter Of Acceptance	Contract Agreement	Procurement Method	Contractor Name	Contract Price	PCSS No	Completion Date	Procurement Place				
13	Supply and Delivery of Vehicles (2 nos)	TBD	Prior	Planned	6,000	-	-	8-Nov-12	22-Nov-12	29-Nov-12	29-Nov-12	29-Nov-12	12-Dec-12	14-Dec-12	23-Dec-12	Shopping	TBN	TBD		21-Feb-13	Central			
				Revised																				
				Actual																				
14	Supply and Delivery of Motor bike	TBD	Prior	Planned	2,000	-	-	27-Jul-12	10-Aug-12	17-Aug-12	17-Aug-12	17-Aug-12	28-Aug-12	31-Aug-12	12-Sep-12	Shopping	TBN	TBD		11-Nov-12	Central			
				Revised																				
				Actual																				
15	Supply and Delivery of Equipments (5 packages)	TBD	Post	Planned	11,867	-	-	27-Jul-12	10-Aug-12	17-Aug-12	17-Aug-12	17-Aug-12	28-Aug-12	31-Aug-12	12-Sep-12	Shopping	TBN	TBD		11-Mar-13	Central			
				Revised																				
				Actual																				
16	Rehabilitation and maintenance work in various districts (14 packages)	TBD	Post	Planned	12,104	-	-	16-Dec-12	31-Dec-12	8-Jan-13	9-Jan-13	9-Jan-13	21-Jan-13	25-Jan-13	31-Jan-13	Shopping	TBN	TBD		30-Jul-13	Central			
				Revised																				
				Actual																				

Annex 11: Procurement Plan of Goods, Works and Services

Serial No.	Contract Name & ID No.	Contract Review Type	Contract Plan Type	Cost Estimate (MRS. '000)	Advertising for EOI	EOI Submission	Evaluation and Shortlisting/ Approval	Shortlist and RFP to ADB	ADB No Objection	Issue RFP	Proposal Submission	Tech Proposal Evaluation/ Approval	Combined Tech/ Financial Proposal Evaluation and Approval	Technical Proposal Evaluation Report to ADB	ADB No objection0	Opening of financial Proposal	Evaluation Report/Approval	Evaluation Report to ADB	ADB No Objection1	Contract Negotiation/Approval	Negotiated Contract to ADB	ADB No objection	Contract Agreement	Proc Method	Consultant Name	Contract Price(NPR)	PCSS No	Completion Date	Procurement Place
1	Local NGOs in ten district (10 packages)	Prior	Planned Revised Actual	70,200	20-Jun-12	18-Jul-12	29-Jul-12	30-Jul-12	10-Aug-12	14-Aug-12	13-Sep-12	24-Sep-12	5-Oct-12	-	-	-	-	5-Oct-12	17-Oct-12	1-Nov-12	5-Nov-12	16-Nov-12	23-Nov-12	CQS	TBN	TBD		4-Jan-12	Central
2	Grant Assessment Committee	Prior	Planned Revised Actual	28.2	14-Mar-12	10-Apr-12	-	-	-	-	-	-	-	-	-	-	-	26-Apr-12	11-May-12	17-May-12	20-May-12	31-May-12	5-Jun-12	Indv.	TBN	TBD			Central

Annex 12: Work Plan for Technical Assistance Activities July 2012-2017 (Package 1) (Page 1/8)

Year	2012			2013			2014			2015			2016			2017		
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr
1	ACI contract signs Himali Project contract																	
2	Hire domestic & international experts - Pkg 1 & 2																	
3	Prepare Work plan																	
4	Prepare and submit Inception Report																	
5	Prepare format for and submit Monthly Progress Report																	
	Prepare the Grant Implementation Manual																	
6	Annual Report																	
7	Mid-Term Report																	
8	Prepare Draft Final Report																	
9	Prepare and submit Final Report (Project Completion report)																	
10	Project Promotion and Stakeholder Communication Program																	
11	Conduct National Workshop - Kathmandu (1)																	
12	Conduct District Workshops - Districts (10)																	
13	Conduct TOT Value Chain Training Workshop - Kathmandu (1)																	

Annex 12: Work Plan for Technical Assistance Activities July 2012-2017 (Package 1) (Page 2/8)

Year	2012			2013			2014			2015			2016			2017		
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr
14																		
15																		
16																		
17																		
18																		
19																		

Annex 12: Work Plan for Technical Assistance Activities July 2012-2017 (Package 1) (Page 3/8)

Year Activity/Quarter	2012			2013			2014			2015			2016			2017		
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr
Disseminate Project promotion materials and meet on experiences and lessons learned with other donor projects operating in the same or adjoining districts																		
20																		
21 Selection of Project Partners/Committees																		
22 Prepare District NGOs - CQS procedures for recruiting and advertisement																		
23 Get ADB approval of District NGOS - CQS documents																		
24 Advertise District NGOs recruitment																		
25 Select District NGOs, including the NGOs' District Managers and Facilitators																		
26 Facilitate the training of District NGOs' staff (by the Agribusiness Capacity training Specialists of Pkg 2)																		
27 Guide the District NGO Service Provides in their workplan and operating budget preparation, reporting and monitoring and evaluation, Project promotion, communication, social mobilization, and data collection activities																		

Annex 12: Work Plan for Technical Assistance Activities July 2012-2017 (Package 1) (Page 4/8)

Year Activity/Quarter	2012			2013			2014			2015			2016			2017		
	Jan- Mar	Apr- Jun	Jul- Sep	Oct- Dec	Jan- Mar	Apr- Jun	Jul- Sep	Oct- Dec	Jan- Mar	Apr- Jun	Jul- Sep	Oct- Dec	Jan- Mar	Apr- Jun	Jul- Sep	Oct- Dec	Jan- Mar	Apr
Facilitate the collaboration of the NGO Service Providers with the DPCs, AEC, and Agribusiness Capacity Development Specialists (Pkg 2) and assist the NGO Service Providers in establishing agribusiness linkages and in facilitating investments																		
28																		
Prepare Grants Assessment Committee (GAC) recruiting documents and recruiting procedures																		
29																		
Get approval by ADB of the GAC recruitment documents																		
30																		
Advertise GAC recruitment																		
31																		
Review candidates and select GAC members																		
32																		
Orientation of the GAC to the Grant review and recommendation process																		
33																		
Check the business plans and grant applications for complete documentation as well as sound business planning, business financial viability, and social, gender, and environmental impact; forward grant applications to the GAC and coordinate timely turn around																		
34																		

Annex 12: Work Plan for Technical Assistance Activities July 2012-2017 (Package 1) (Page 5/8)

Year	2012			2013			2014			2015			2016			2017		
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr
35	Maintain an Agribusiness Grants management information system																	
36	Prepare monthly progress reports on the performance of the grants program																	
37	Prepare annual progress reports on the performance of the grants program																	
38	Meet with AEC CEO and professional staff to coordinate hiring of Team Leader and Business Development Specialists																	
39	Monitor the progress of AEC in hiring the TL and Specialists and in their training by the Agribusiness Capacity Development Specialists (Pkg 2)																	
40	Monitor (through the M&E performance monitoring program and the feedback from the Agribusiness Capacity Development Specialists (Pkg 2)), the progress of the AEC Team Leader and Specialists in preparing business plans and effectively assisting the value chain stakeholders																	
41	Promote (through Project partners) and advise Project stakeholders on mechanisms for public-private agribusiness partnerships																	

Annex 12: Work Plan for Technical Assistance Activities July 2012-2017 (Package 1) (Page 6/8)

Year	2012			2013			2014			2015			2016			2017		
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr
42	Monitoring and Evaluation (M&E)																	
43	Review poverty and social data of the Project area and establish baseline indicators																	
44	Design and implement baseline studies useful as benchmarks for Project benefit monitoring																	
45	Design, establish, and maintain a Project performance monitoring, evaluation, and reporting system (PPMS) aligned with the Design and Monitoring Framework																	
46	Orient Project M&E staff on techniques for collecting gender and DAG disaggregated social data for the PPMS																	
47	Establish and implement M&E procedures for M&E of the agribusiness plans supported by Project grants, for auditing completion reports of Grant Agreements, and for acquitting the Grant proceeds and environmental and social safeguards compliance																	
48	Train and guide the PMU's M&E national contracted staff, NGO Service Providers, and the MOAD district staff in implementing the PPMS																	

Annex 12: Work Plan for Technical Assistance Activities July 2012-2017 (Package 1) (Page 7/8)

Year Activity/Quarter	2012			2013			2014			2015			2016			2017		
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr
49	Guide the PMU's M&E staff in establishing effective reporting procedures and formats and in disseminating instructions for remedial actions																	
50	Maintain a M&E management information system disaggregated by gender and DAG																	
51	Hire a M&E Specialist to conduct an impact evaluation survey of the Project																	
52	Conduct an end of Project impact evaluation survey																	
53	Procurement																	
54	Carry out all procurement activities of the Project (as per the approved Procurement Plan), insuring compliance with ADB's Procurement Guidelines and implementation of agreed procurement arrangements																	
55	Develop technical requirements of the Government agricultural/livestock research farms in establishing model value added facilities, demonstrations, nurseries, etc. that will be used for training the agricultural/livestock stakeholders																	

Annex 12: Work Plan for Technical Assistance Activities July 2012-2017 (Package 1) (Page 8/8)

Year Activity/Quarter	2012			2013			2014			2015			2016			2017		
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr
56	Prepare bidding documents, tender notices, invitations for bid for procured goods and services																	
57	Collect, open, and evaluate bids and finalize contracts																	
58	Administer all contracts to insure compliance with all contract terms and conditions																	
59	Maintain all records related to procurement; complaints and responses																	
60	Update the Procurement Plan to reflect actual implementation needs																	
61	Prepare procurement implementation reports according to ADB's reporting requirements																	
62	Financial and Contracting																	
63	Install accounting system compatible with the PMU's accounting system																	
64	Prepare and submit monthly invoices																	
65	Prepare contract modifications whenever necessary																	
66	Prepare final financial report																	
67	Perform annual audit of the Himali Project																	