

2016 / 17

Annual Progress Report of Kailali District
Fiscal Year: 2073/74



RVWRMP III

8/11/2017

Summary

District:	Kailali
Reporting Period:	1 Srawan 2073 - 31 Ashad 2074 16 July 2016 - 15 July 2017
Budget of the Fiscal Year:	Capital: RS 28,485,000.00 Recurrent : RS 15,000,000.00 Total Planned Budget: RS 43,485,000.00 GON: 18,000,000.00 GOF: 25,000,000.00 DDC: 485,000.00
Released Budget of the Fiscal Year:	Capital RS 28,492,113.20 Recurrent RS 15,000,000.00 Total Released Budget: RS 43,492,113.20 GON: 18,000,000 GOF: 24,992,113.20 DDC: 500,000.00
Expenditure of the Fiscal Year:	Capital RS 18,067,593.00 Recurrent RS 11,071,489.00 Total Expenditure Budget: 29,139,082.00 GON: 16,607,970 .00 GOF: 12,031,112.00 DDC: 500,000.00
Expenditure % of the total budget	Capital: 63% Recurrent: 74% Total: 67%
Justification of more than 3% difference of Budget Versus Expenditure	Capital: <ul style="list-style-type: none"> • One lifting WSS scheme collaboration with DWSSDO cannot implement. • Final installment of 12 WSS schemes released less than estimated • ICS and IWM cannot implement due to collaboration with DEES • Due to left WRE Recurrent <ul style="list-style-type: none"> • Due to election, code of conduct, closing and opening account of DCC some activities like ODF, post ODF, capacity building of DWASHCC, VWASHCC, exposure visit of DMC members cannot start.
Total Planned Schemes	17
Total Completed Schemes	12

District's Annual Performance Silent Features:

SN	Parameter	Maimum score	Obtained score
1	Score received by the district in MCPM	5	2
2	Planning V/S Achievement	20	15
3	Contribution of DDC in DWRDF	25	25
4	Participation in Monitoring and Reporting	15	15
5	DMC Meeting	5	5
6	Utilization and Transparency of DWRDF Resources	20	20
7	Collaboration of RV-activities with other development agencies	10	10
	Total	100	92

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A. Highlights of the key achievement against result indicators:

Results # 1: Institutionalized community capacity to construct and maintain community managed water supply and adopt appropriate technology and sanitation and hygiene behavior. (WASH)

Result Indicator	Key achievement	Issues	Remarks
1.1 Functionality of improved WS schemes as per QARQ criteria (45 l/c/day, 15 minutes of round trip fetching time, 12 months/year, free from bacteria contamin.)	12 WSS has been completed and 3 schemes are in IPO		
1.2. Number of WS beneficiaries	2632 Beneficiaries from 12 completed WS scheme and 1498 will be benefited from 3 IPO WS scheme		
1.3. WS schemes applying WSP with CCA/DRR component	In 12 completed schemes WSP has been implemented		
1.4. Percentage of WSUCs active and able to maintain service level	100%		
1.5. Key positions (5) WSUCs in core VDCs held by women and Dalits & Janajatis	Women= 50%, Dalit 8%, Janajati=22.92%		
1.6. Number of institutions supported with child, disabled and gender friendly toilets	1 toile with child and gender friendly in IPO	In IPO due to DCC account close, open and election	
1.7. WS schemes in ex-core VDCs affiliated with a cooperative		Recently one cooperative in chure RM established and registered in Cooperative training and division office	
1.8. Menstruating women in ex-core VDCs allowed to use toilet	Out of total 8278 HH only 1170 HH not allowed to use toilet i.e. 14.13% it means 85.87% menstruating women allowed to use toilet		

Result # 2: Improved and sustainable nutrition, food security and sustainable income at community level through water resources based livelihoods development.

Result Indicator	Key achievement	Issues	Remarks
2.1. Number of home garden beneficiaries	5216 home garden beneficiaries from 37 developed HG		

2.2 – 3. Percentage of women and Dalits & janajatis among livelihoods trainees	Women = 85%, Dalit =32%, Janajati=12%		
2.4. Number of people receiving rural advisory services			
2.5. Families trained in income generating activities	24 HH		
2.6. Percentage of leadership post in cooperatives held by women	100%		
2.7. Percentage of MUS schemes among supported schemes			

Result #3: Institutionalized capacity at District level to continue integrated water resources planning and support communities in implementing and maintaining WASH and livelihood activities

Result Indicator	Key achievement	Issues	Remarks
3.1	N/A		
3.2.....	N/A		

B. Coordination and collaboration:

B.1 Summary of Coordination and Collaboration

Number of events / activities performed with coordination / collaboration	10
Key Organizations involved	DADO, DFO, RWASHCC, DCDO, DWSSDO, Chure and Mohanyal Gaunpalika
Total Budget Expected / Allocated for the events(Excluding DWRDF)	0
Total expenditures with coordination / collaboration (Excluding DWRDF)	0
% of fund utilization	0

B.2 Details of Coordination and Collaboration

Performed Activity	Organization(coordinated / collaborated)	Description of the activity	Type of collaboration (Financial / Technical / Financial + Technical)	Budget allocation (excluding DWRDF, if any)	Expenditure (if any)
Mini WASH summit and review meeting	DWASHCC	To fix date for district, sub metropolitan, municipality and VDCs ODF	Technical	NO	NO
Reasonal WASH workshop in Dhangadhi	RWASHCC	To fix date for district, sub metropolitan, municipality and VDCs ODF including far west development region declare ODF	Technical	NO	NO
Faltude lifting WSS	DWSSDO	coordination and collaboration with DWSSDO for Faltude lifting WSS in sahajpur	Technical + Finincial	NO	NO

Multipurpose nursery training	DADO, DFO	Resource person and seeds for multipurpose nursery training	Technical	NO	NO
Leader farmer training	DADO	To conduct leader farmer training	Technical	NO	NO
Cooperative management training	DCDO	Resource person for training and coordination for register the new cooperatives	Technical	NO	NO
Faltude lifting WSS	DWSSDO	coordination and collaboration with DWSSDO for Faltude lifting WSS in sahajpur	Technical + Finincial	NO	NO
Orientation to Gaunpalika	Chure and Mohanyal Gaunpalika	Orientation about RVWRMP, AWP 074.075, matching fund from gaunpalika and handover documents to respective gaunpalika	Technical	NO	NO
Registration of Cooperative	DCDO	Registration of Shwalambi Mahila sana kisan krishi Sahakari Sanstha Ltd., Sahajpur Kailali	Technical	NO	NO
Registration of agrovvet	DADO	Registration of Bhattraai and Acharya agro vet of Chure gaunpalika	Technical	NO	NO

Note: please convert technical and material support done by collaborating agencies into cash (tentative form).

C. District's Issues

C.1: DMC Meeting

DMC Meetings	Key Issues and Decision	Implementation status	Remarks
1	Annual review of FY 2072/73	Good	
	Sp Selection Process.	Good	
	Indorsed AWP of FY 2073/74	Good	
2	Indorsed name list of applicants	Good	
	Team formation for selection of SPs	Good	
3	Sps recurrent Process Completed.	Good	
	Salary & other Facilities Sp Selection.	Good	
	Indorsed AWP of FY 2073/74	Good	
4	Indorsed name list of applicants	Good	
	Orientation to Sps.	Good	
5	First trimester progress review	Good	
6	Final instalment of the schemes	Good	
	WUMP review	Good	
7	Polyhouse training	Good	
	Short term service provider	Good	
	Extension contract of short term service provider	Good	
8	Scheme agreement and release first instalment	Good	
	Request for revised additional budget	Good	
	Revised AWP of FY 073/074	Good	
9	Final instalment of completed WSS schemes	Good	
	4th scheme level monitoring of WSS schemes	Good	
	Multipurpose Nursery training and International women day	Good	
	DDC matching fund on DWRDF	Good	
	Pre feasibility study and detail survey of new Schemes for FY 074/075	Good	
10	Annual district performance evaluation	Good	
11	Scheme level final monitoring and release final instalment of the WSS schemes	Good	
	Resignation of HP	Good	
	Quotation of seeds and tools procurement for livelihood promotion	Good	
	Conduct different training (ICs, LF, VMW and HGM training)	Good	
	Report of Annual district performance evaluation	Good	
12	Review of second trimester progress	Good	
	Scheme level IInd monitoring of WSS and release instalment	Good	
	Revise AWP of 2073/2074	Good	
13	Thanks to DMC member	Good	
14			
15			

C.2: PSU/PCO Support (Staff):

Type of Support	Number of visits	Key delivery	Output
1. Scheme/VDC monitoring	3	Scheme level monitoring	Final scheme level monitoring has been conducted
2. SO/SPs selection	2	SP selection	SPs has been selected
3. Training/Workshop facilitation	6	District level training, workshop	Training on cooperative, livelihood and UC/VMW workshop has been completed from which capacity of community people enhanced
4. Bimonthly meeting	6	On thematic orientation	Capacity of SPs enhanced
5.			
6.			
7. Ceremony			
8. Discussion on district project issues			

D. Sector wise Plan Versus Achievements

D.1 Capital

Sector	Scheme Type	Planned for FY 2073/74		Achieved in FY 2073/74		Plan for coming FY 2074/75	
		Number of scheme	Number of beneficiaries	Number of scheme	Number of beneficiaries	Number of scheme	Number of beneficiaries
Water	Gravity	12	2632	12	2632	26	10553
	Lift	1	705	0	0	1	705
Irrigation	CI						
	NCI						
MUS	WS+NCI	0	0	0	0	1	438
	CI+IWM						
ICS						6	7500
IWM						4	1100
Sanitation	Institutional latrine					4	440
	Sanitation and hygiene promotional infrastructure					6	3500
Existed pound improvement						6	300
Emergency repair/maintenance						6	600

Capital: Justification for difference of Planned versus Achievement:

D.2 Recurrent/Program (DWRDF only)

Capacity Building Heading	Number of event planned	Number of event conducted	Plan Vs Achievement (%)	Key achievement
Awareness/Campaign	175	175	100	Support in behavior change
Cooperative	3	2	67	One cooperative has been registered
District Stakeholders level	12	12	100	Coordination and collaboration is strong
SO/SP Capacity Building	1	0	0	
Step by Step	109	109	100	
Technical HR (WASH, Irrigation, MHP: Technical Trainings (VMW, LF,MPN, MLF, RWJM, etc))	3	3	100	Local human resource developed
WUMP Related	1	1	100	
VDC Stakeholder Level	12	12	100	
Exposure Visits	1	0	0	
Total				

Recurrent: Justification for difference of Planned versus Achievement: Due to left the project by WRE, Election, code of conduct, closing and opening account of DCC.

D.2 Recurrent/Program (TA funded only)

Capacity Building Heading	Number of event planned	Number of event conducted	Plan Vs Achievement (%)	Key achievement
Awareness/Campaign				
Cooperative	1	1	100	Capacity enhanced on loan, account and office management
District Stakeholders level				
SO/SP Capacity Building				
Step by Step				
Technical HR (WASH, Irrigation, MHP: Technical Trainings (VMW, LF,MPN, MLF, RWJM, etc))				
WUMP Related				
VDC Stakeholder Level				
Exposure Visits				
Total				

E. Status of Home Garden

Name of GP (WN-Ex-VDC)	Number of HG upto FY 2072/73	Number of HHs covered by FY 2072/73	Number of Home Garden developed in FY 2073/74	Number of Households covered in FY 2073/74	Number of Total population covered
Khairala (Chure-4,2)	2	52	2	60	540
Nigali (Chure-1)	2	52	6	165	1091
Sahajpur (Chure-3,5,6)	3	90	6	180	1325
Sugarkhal (Mohanyal-1,6,7)	1	30	5	136	850
Pandaun (Mohanyal-2,4)	2	54	2	60	600
Mohanyal (Mohanyal-5)	2	50	4	100	810
Total	12	328	25	701	5216

F. Status of Disaggregated Beneficiaries

F.1 Awareness and Capacity Building Activities

i) Awareness and CB

Event	DF	DM	JF	JM	OF	OM	Total
Awareness / Campaign	1061	490	2630	1826	3780	1812	11599
Cooperative	3	0	6	0	31	4	44
District Stakeholders level	6	3	8	7	48	34	106
SO/SP Capacity Building							0
Step by Step	230	173	643	518	827	671	3062
WUMP Related	0	5	0	7	1	30	43
VDC Stakeholder Level	17	13	77	76	68	152	403
Exposure Visits							
Total	1317	684	3364	2434	4755	2703	15257

ii) Technical training

Name of Technical Training	DF	DM	JF	JM	OF	OM	Total
VMW	0	1	0	14	1	7	23
Local Resource Person - Agri							
Leader Farmer	1	0	2	3	4	6	16
ICS Promoter							

Sanitation / Hygiene Triggered							
.....							
.....							
.....							
Total	1	1	2	17	5	13	39

F.2 Home Garden

Name of GP (WN, Ex.VDC)	DF	DM	JF	JM	OF	OM	Total
Khairala (Chure-4,2)	7	1	62	5	33	0	108
Nigali (Chure-1)	7	11	11	5	151	30	215
Sahajpur (Chure-3,5,6)	39	7	9	5	136	71	267
Sugarkhal (Mohanyal-1,6,7)	30	0	72	0	61	2	165
Pandaun (Mohanyal-2,4)	13	0	45	4	56	2	120
Mohanyal (Mohanyal-5)	3	0	134	1	16	0	154
Total	99	19	333	20	453	105	1029

F.3 Cooperatives

Name of cooperative / GP (ex.VDC)	DF	DM	JF	JM	OF	OM	Total
Shwalambi Mahila sana kisan krishi Sahakari Sanstha Ltd., (Sahajpur) Kailali	2	0	5	0	26	0	33
Nigali Krishi Sahakari Sanstha Ltd., (Nigali) Kailali	1	0	1	0	5	4	11
Total	3	0	6	0	31	4	44

F.4 Water Supply: UC Composition

Number of scheme / UCs: 15 (FY 2073/74)

Name of UC's position	DF	DM	JF	JM	OF	OM	Total
Chairperson	0	0	0	5	0	10	15
Vice-Chairperson	2	0	7	1	5	0	15
Secretary	0	1	1	4	2	7	15
Joint Secretary	0	0	0	0	0	0	0
Treasurer	2	0	4	1	7	1	15
Members	4	5	17	14	24	10	74
Total	8	6	29	25	38	28	134

F.4UC Composition of other schemes (Irrigation, Energy, MUS, IWM)

Number of scheme / UCs: XX (FY 2073/74)

Name of UC's position	DF	DM	JF	JM	OF	OM	Total
Chairperson	N/A						
Vice-Chairperson							
Secretary							
Joint Secretary							
Treasurer							
Members							
Total							

ANNEX 1: VDC-wise detail of indicators

Table 1: Community contribution on WASH (IPC scheme/activities only)

Indicator 1.3	Chure (2,3,4 Sahajpur)	Chure (4,5 Nigali)	Chure (1,5 Khairala)	Mohanyal (9 Sungarkhal)	Mohanyal (1,7 Pandaun)	Mohanyal (6,7 Mohanyal)
Total WASH Investment Cost	4858476.98	6443990.87	4754733.51	2408988.27	4899807.81	10623133.65
Actual Cost Contribution	1227750.76	1684133.61	1153451.29	540596.90	1213336.58	24119951.83
o In Cash	39000	33000	19000	8000	24000	41000
o In Kind	1188750.76	1651133.61	1134451.29	532596.9	1189336.58	2378951.83
% Cost Contribution	25	26	24	22	25	23

Table 2: Water supply schemes with WSP (Cumulative)

Indicator 1.5	Chure (Sahajpur)	Chure (Nigali)	Chure(Khairala)	Mohanyal (Mohanyal)	Mohanyal (Pandaun)	Mohanyal (Sugarkhal)
Number of water supply scheme implemented	3	2	2	2	2	1
Number of water supply scheme with WSP	3	2	2	2	2	1
% of water supply schemes with WSP	100%	100%	100%	100%	100%	100%

Table 3: Active water supply UCs maintaining service level (Cumulative).

Indicator 1.6	Chure (Sahajpur)	Chure (Nigali)	Chure(Khairala)	Mohanyal (Mohanyal)	Mohanyal (Pandaun)	Mohanyal (Sugarkhal)
Number of water supply scheme implemented	3	2	2	2	2	1
Number of schemes having: O&M regulations implemented + Functional status: fully functional + O&M fund available + VMW mobilized + UCs having meetings regularly	3	2	2	2	2	1
% of UCs: active and able to maintain service level	100%	100%	100%	100%	100%	100%

Table 4: WS Schemes with at-least three public audits (IPC schemes)

Indicator 1.7	Chure (Sahajpur)	Chure (Nigali)	Chure (Khairala)	Mohanyal (Mohanyal)	Mohanyal (Pandaun)	Mohanyal (Sugarkhal)
Number of water supply scheme implemented	3	2	2	2	2	2
Number of schemes having at-least 3 public audit	3	2	2	2	2	2
% of WS schemes with at-least 3 public audits	100%	100%	100%	100%	100%	100%
Number of participation in public audit	179	205	52	93	58	127
Number of female participation	105	115	28	37	26	61
Number of Dalit participation	22	49	2	0	1	27
Number of Janajati participation	21	4	35	81	24	46
% of Female participation	59%	56%	54%	40%	45%	48%
% of Dalit participation	12%	24%	4%	0%	2%	21%
% of Janajati participation	12%	2%	67%	87%	41%	36%
Remarks						

Table 5: Composition of UC's key positions in implemented Water Supply schemes

Indicator 1.8	Chure (Sahajpur)	Chure (Nigali)	Chure(Khairala)	Mohanyal (Mohanyal)	Mohanyal (Pandaun)	Mohanyal (Sugarkhal)
Total UC Key Positions	12	8	8	8	8	4
Female Key Positions	6	4	4	4	4	2
Dalit Key Positions	1	0	2	0	0	1
Janajati Key Positions	2	0	0	6	3	0
% Female Key Positions	50%	50%	50%	50%	50%	50%
% Dalit Key Positions	8%	0%	25%	0%	0%	25%
% Janajati Key Positions	16.67%	0.00%	0.00%	75.00%	37.50%	0.00%
Remarks						

Table 6.1: Status of CGD friendly WASH facilities in schools

Indicator 1.9	Chure (Sahajpur)	Chure (Nigali)	Chure (Khairala)	Mohanyal (Mohanyal)	Mohanyal (Pandaun)	Mohanyal (Sugarkhal)
Total Number of Schools	20	20	9	11	11	26
Schools having child club	16	11	8	3	11	1
Schools having functional Water facilities within school yard	17	18	12	10	9	14
Schools having low cost water treatment practices for drinking water service.	0	0	3	0	3	0
Schools having functional toilet (1:50 student) cabin & urinal.	11	10	12	10	5	2
Schools having child & gender friendly toilet	17	17	5	10	6	10
School having MHM facilities	3	2	0	0	0	2
Schools with disable students (crutches, wheel chair user).	0	0	0	0	0	0
Schools having disable friendly toilet (Ram+++)	0	0	0	0	0	2
Schools having hand washing with soap facilities	8	9	8	1	5	2
Schools having solid waste management practices	17	15	13	3	8	2
Schools having O&M fund for sustaining the WASH facilities	0	0	0	0	0	0
Schools having garden	10	2	0	0	1	2

Note: Not include the ECD centre,

Table 6.2: Status of CGD friendly WASH facilities in other institutions (health-post, public offices)

Indicator 1.9	Chure (Sahajpur)	Chure (Nigali)	Chure(Khairala)	Mohanyal (Mohanyal)	Mohanyal (Pandaun)	Mohanyal (Sugarkhal)
Total Number of institutions	12	12	2	3	4	2
Institutions having functional Water facilities	3	3	2	1	2	1
Institutions having low cost water treatment practices for drinking water service.	NA	NA	NA	NA	NA	NA
Institutions having functional toilet.	10	4	2	3	4	2
Institutions having gender friendly toilet	0	2	0	0	0	2
Institutions having disable (crutch, wheel chair user) friendly toilet.	0	0	0	0	0	0
Institutions having hand washing with soap facilities	NA	NA	NA	NA	NA	NA
Institutions having solid waste management practices	2	1	1	1	0	0
Sub/Health post having hospital waste management facilities	1	1	1	1	1	1

Table 7: Affiliation of WS schemes in cooperatives in core VDCs (cumulative)

Indicator 1.10	Chure (Sahajpur)	Chure (Nigali)	Chure(Khairala)	Mohanyal (Mohanyal)	Mohanyal (Pandaun)	Mohanyal (Sugarkhal)
Total number of WS schemes	3	2	4	2	2	2
Number of schemes having account in cooperative	0	0	0	0	0	0
Amount of total O&M fund of WS schemes in cooperatives	0	0	0	0	0	0
% of WS schemes affiliated in cooperatives	0	0	0	0	0	0
Remarks						

Table 8: Total sanitation status of core GPs (Ex- VDCs)

Indicator 1.11	Chure (Sahajpur)	Chure (Nigali)	Chure(Khairala)	Mohanyal (Mohanyal)	Mohanyal (Pandaun)	Mohanyal (Sugarkhal)
Total household in as Ex VDC)	1789	1238	892	841	657	2861
HHs having access to toilet to all at all time	1310	652	820	808	556	2808
HHs having hand washing with soap facilities	65	179	546	584	488	2586
HHs having access to safe drinking water (practicing low cost HH treatment technology)	362	45	59	3	0	0
HHs practicing safe food intake.	1103	231	375	620	160	2586
HH having ICS	0	19	63	79	135	2
HHs managing the FYM	897	1	297	34	0	0
HH having the Chang	974	221	467	385	238	2586
HHs having waste Pit	1007	237	252	270	48	2586
HHs managing the waste water in HG	119	190	348	0	13	2251
Self-monitored HHs through SDA (1 st visit)	0	247	259	253	148	244
Self-monitored HHs through SDA (2 nd visit)	0	30	36	21	44	45
Self-monitored HHs through SDA (3 rd visit)	0	0	0	0	22	0
Declared Total Sanitation WN/Cluster (Yes/No)	0	0	0	0	0	0

Table 9: Menstruating women using toilet in core VDCs

Indicator 1.12	Chure (Sahajpur)	Chure (Nigali)	Chure(Khairala)	Mohanyal (Mohanyal)	Mohanyal (Pandaun)	Mohanyal (Sugarkhal)
Total respondents of BCS	1789	1168	780	763	556	2808
Number of respondents: Do menstruating women able to use toilet? with answer "Yes"	1310	582	708	730	556	2808
% of menstruating women able to use toilet	73%	50%	91%	96%	100%	100%
Total respondents of BCS	1789	1168	780	763	556	2808

Number of respondents: Do menstruating women able to use regular tap? with answer "Yes"	970	474	560	689	556	2808
% of menstruating women able to use regular tap	54%	41%	72%	90%	100%	100%

Table 10: WS beneficiary households with functional home garden in core VDCs

Indicator 2.1	Chure (Sahajpur)	Chure (Nigali)	Chure(Khairala)	Mohanyal (Mohanyal)	Mohanyal (Pandaun)	Mohanyal (Sugarkhal)
Number of beneficiary households of WS schemes	120	108	108	94	60	80
Number of WS beneficiary household with functional home garden*	47	35	24	34	36	16
Number of people benefited by Home Garden	306	228	156	221	234	104
% of WS beneficiary households with functional home garden	39%	32%	22%	36%	60%	20%

* Home garden means the household having 4 major crops in the garden: vegetables, spices, fodder, and fruit and productive at least 6 months.

Table 11: Women participation in HG, TOT and/or LF training in core VDCs

Indicator 2.3	Chure (Sahajpur)	Chure (Nigali)	Chure (Khairala)	Mohanyal (Mohanyal)	Mohanyal (Pandaun)	Mohanyal (Sugarkhal)
Number of participants in HG training	266	133	104	121	114	115
Number of women participated in HG training	201	106	97	121	100	113
Number of participants in TOT	21	0	0	0	0	0
Number of women participated in TOT	21	0	0	0	0	0
Number of participants in Leader Farmer training	3	3	1	2	2	4
Number of women participated in Leader Farmer training	1	1	1	0	2	2
% of women participation in HG	76%	80%	93%	100%	88%	98%
% of women participation in LF training	33%	33%	100%	0%	100%	50%
% of women participated in HG and/or TOT and/or LF training (total)	77%	79%	93%	98%	88%	97%

Table 12: Proportion of participants in Home garden training in core VDCs

Indicator 2.4	Chure (Sahajpur)	Chure (Nigali)	Chure (Khairala)	Mohanyal (Mohanyal)	Mohanyal (Pandaun)	Mohanyal (Sugarkhal)
Number of total WS beneficiary Households	122	112	227	98	72	97
Number of Dalit HH	10	17	18	1	4	19
Number of Janajati HH	5	3	146	84	26	38
% of Dalit HH in the beneficiary community	8%	15%	8%	1%	6%	20%
% of Janajati HH in the beneficiary community	4%	3%	64%	86%	36%	39%
Number of participants in HG training	120	108	108	94	60	80
Number of Dalit participants	10	3	10	0	2	8
Number of Janajati participants	4	1	67	79	26	38
% of Dalit participation in HG training	8%	3%	9%	0%	3%	10%
% of Janajati participation in HG training	3%	1%	62%	84%	43%	48%
% Difference in proportionate participation of Dalit	0%	-12%	1%	-1%	-2%	-10%
% Difference in proportionate participation of Janajati	-1%	-2%	-2%	-2%	7%	8%

Table 13: Active Micro-hydro UCs with capacity to maintain service level in core VDCs

Indicator 2.9	GP 1 (WN, Ex-VDC)	GP 2 (WN, Ex-VDC)	GP 3 (WN, Ex-VDC)	GP 4 (WN, Ex-VDC)	GP 5 (WN, Ex-VDC)	GP 6 (WN, Ex-VDC)
Number of Micro-hydro schemes (including MUS with MHP)	N/A					
Number of MH schemes having:						
Paid maintenance worker						
Public audit at least once a year						
Affiliated with cooperatives						
Number of schemes having composition: paid maintenance worker + conducted public audit at least once a year + affiliated with cooperatives						
% of MHP UCs: active and able to maintain service level						

Table 14: Detail of participation in Income Generating Activities

Type of Income*** Generating Training	Chure (Sahajpur)	Chure (Nigali)	Chure(Khairala)	Mohanyal (Mohanyal)	Mohanyal (Pandaun)	Mohanyal (Sugarkhal)
Leader Farmers training	3	3	1	2	2	4
LRP						
Commercial vegetables						
Commercial Spices						
Micro enterprises						
Multipurpose nursery	3	2	3	2	2	3
Poly house construction	24	0	0	0	0	0
VMW training & mobilization	3	3	7	2	6	4
Total	33	8	11	6	10	11

*** Note: Agro-vets, LRPs, Leader Farmers, Small Enterprises. This should also include all commercial farmers having been trained. Please don't include the participants trained under TA fund.

Table 15: Composition of leadership posts of project supported cooperatives.

Indicator 2.11	Chure (Sahajpur)	Chure (Nigali)				
Total leadership position of cooperatives	11					
Female leadership position	11					
Dalit leadership position	1					
Janajati leadership position	2					
% Female leadership position	100					
% Dalit leadership position	9					
% Janajati leadership position	18					

Table 16: Operational self-sufficiency of project supported cooperatives

Name of cooperative	Interest Income (in NPR) (A)	Operational Cost (in NPR) (B)	Interest Paid (in NPR) (C)	Loan Loss Provision (in NPR) (D)	Operational Self Sufficiency (OSS) ¹ (in %)

¹ Here, Operational Self Sufficiency is: $OSS = \left[\frac{A}{(B+C+D)} \right] * 100$

Table 17: Composition of shareholders of project supported cooperatives

Name of cooperative	Total Shareholders	Shareholders by sex		Shareholders by ethnicity		
		Male	Female	Dalit	Janajati	Others

Table 18: VDC contribution on total actual investment

Indicator 3.9	Chure (2,3,4 Sahajpur)	Chure (4,5 Nigali)	Chure (1,5 Khairala)	Mohanyal (9 Sungarkhal)	Mohanyal (1,7 Pandaun)	Mohanyal (6,7 Mohanyal)
Total actual expenditure in investment cost	4858476.98	6443990.87	4754733.51	2408988.27	4899807.81	10623133.65
Ex-VDC contribution	214552	314282	237736	120449	244993	531155
% of VDC contribution against actual expenditure	4	5	5	5	5	5

Table 19: SO / SP Staff List

S.N.	Name of staff	Male / Female	Position	Working Area	Date: started from	Contract Ended / Ended date
1	Purnanada Awasti	Male	FC	Churegaunpalika		
2	Birendra Prasad Joshi	Male	FC	Churegaunpalika		
3	Dinesh Bahadur Saud	Male	FC	Churegaunpalika		
4	Dinesh Prasad Awasti	Male	SE	Churegaunpalika		
5	Nirmala Upadhya	Female	HP	Churegaunpalika		
6	Bimala Sapkota	Female	HP	Churegaunpalika		
7	Bishwodev Bhatta	Male	WRT	Churegaunpalika		
8	Rabindra Saud	Male	WRT	Churegaunpalika		
9	Durpal Ram Luhar	Male	WRT	Churegaunpalika		
10	Hem Raj Joshi	Male	LP	Churegaunpalika		
11	Mathura Rawal	Female	FC	MohanyalGaunpalika		
12	Bhamara chedal	Female	FC	MohanyalGaunpalika		
13	Parbin Ghartimagar	Male	FC	MohanyalGaunpalika		
14	Damar Bahadur Bohara	Male	SE	MohanyalGaunpalika		
15	Ghambhir Singh Tagunna	Male	WRT	MohanyalGaunpalika		
16	Bed Prasad Jaishi	Male	WRT	MohanyalGaunpalika		
17	Gorakhnath Yogi	Male	WRT	MohanyalGaunpalika		
18	Baburam Chaudhary	Male	HP	MohanyalGaunpalika		
19	Janaki kumari Chaudhary	Female	HP	MohanyalGaunpalika		
20	Pyarelal Chaudhary	Male	HP	MohanyalGaunpalika		
21	Keshab Raj Awasti	Male	LP	MohanyalGaunpalika		

Annex 2: Case Study