

2016 / 017

Annual Progress Report of **BAJURA** District
Fiscal Year: 2073/74



RVWRMP III

7/11/2017

Summary

District:	BAJURA
Reporting Period:	1 Srawan 2073 - 31 Ashad 2074 16 July 2016 - 15 July 2017
Budget of the Fiscal Year:	Capital : NPR. 28,450,740.00 Recurrent : NPR. 15,000,000.00 Total Planned Budget: NPR. 43,450,740.00 GON: <u>NPR.18,000,000.00</u> GOF: <u>NPR.25,000,000.00</u> DCC: <u>NPR. 450,740.00</u>
Released Budget of the Fiscal Year:	Capital : NPR. 38,996,330.01 Recurrent: NPR. 16167640.32 Total Released Budget: NPR. 55163970.33 GON: <u>NPR.18,000,000.00</u> GOF: <u>NPR.36,663,970.33</u> DCC: <u>NPR.500,000.00</u>
Expenditure of the Fiscal Year:	Capital: <u>NPR.38,996,330.01</u> Recurrent: <u>NPR.16,167,640.32</u> Total Expenditure: <u>NPR. 55,163,970.33</u> GON: <u>NPR.18,000,000.00</u> GOF: <u>NPR.36,663,970.33</u> DCC: <u>NPR.500,000.00</u>
Expenditure % of the total budget	Capital: 137.07% Recurrent: 107.78% Total: 126.96%
Justification of more than 3% difference of Budget Versus Expenditure	Capital: <ul style="list-style-type: none"> The schemes planned under carried over are completed. Actual cost of scheme is increased than estimated. Recurrent: <ul style="list-style-type: none"> Increased SP's salary & benefits.
Total Planned Schemes	24 Schemes (WS+MUWS-21, Irrigation-3)
Total Completed Schemes	29 schemes (26 WS+MuWS & Irrigation-3)

District's Annual Performance Silent Features:

Total Households benefiting through water supply schemes are : 13427	Achieved 100% scheme completion target as per annual planning.
Female participation in various CBTs is 43%, however, the female participation in public auditing/haring is found more than 50%.	76 HGM formed & trained (55 HGM groups are formed & trained in FY02). The total HG beneficiaries are 10582.
79 people are trained on off-seasonal vegetable farming. Similarly, provided support to establishment of Chaumin ME jointly with CISDB Bajura.	2 Cooperatives are supported through the project and the OSS of those cooperatives are more than 110%.

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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.: Number of water supply schemes supported by the Project fund in Phase III provide improved water supply services defined as improved and functional fulfils the QARQ criteria.	27/28 Schemes (96.42%)	* Source depletion * Source Conflict	
1.2. Number of water supply (WS) beneficiaries	13427 populations are benefiting from WS.	* Source Conflict	
1.3. Number of water supply schemes supported by the Project fund in phase III apply a Water Safety Plan with CCA/DRR component.	Out of 27 schemes of Phase III, WSP have been applied in 17 schemes.		
1.4 Percentage of User Committees (UCs) of water supply schemes in the project core VDCs are active and able to maintain service level	All 37 UCs of completed schemes are active		
1.5. Key positions (chair, vice chair, secretary, joint secretary and treasurer) in UCs of improved water supply schemes in the Project core VDCs are held by women and by minority populations	Female : 50% Dalits & Janajati = 17%		
1.6. Number of institutions/schools/public places supported by the project fund with disabled and gender-friendly toilets and access to hand washing	Total nos. of school: 68 HW with soap = 39 (57%)		
1.7 Drinking water supply schemes in project core VDCs have affiliation with cooperative to proliferate their capital	5 schemes are affiliated with Cooperatives.		
1.8 Menstruating women able to use the toilet in project core VDCs	Overall = 93% Jukot = 41%		

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	WS+MUWS Ben.=10341 HG Ben. = 8159(79%)		
2.2 Percentage of women among home garden training recipients, trainers of trainers and Lead Farmers	Total Participants=2158 Female: 1863 (86%)		
2.3. Percentage of Dalit and other socially excluded groups in home garden training.	23.35%		
2.5 Families trained in income generating activities	79 people		

2.6 Percentage of leadership posts of project supported cooperatives held by women	Leadership position : 14 Held by women: 5(36%)		
2.7. Percentage of Multiple Use Systems (MUS) among the RVWRMP supported schemes	3 % (1 MUWS out of 31 schemes)		
2.8. Greenhouse gas emissions mitigated by the use of sustainable technologies, e.g. cooking stoves, improved water mills	325 ICS installed		

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. District ownership demonstrated by DDC's contribution to the District Water Resources Development Fund (DWRDF)	Rs. 500,000.00 (1%)		
3.3. Mobilization of resources of Cottage and Small Industries Development Board (CSIDB) and District Agriculture Development Office (DADO) for joint activities in the Project VDCs	Total allocation: 182,000.00 Expenditures : DADO+CSIDB : 117,000 .00 (64%)		
3.4. DWRDF funds are expended against the annual budget	127% budget has been expended on budgeted.		
3.5. Necessary technical and administrative support is provided without delays by District Technical Office (DTO), DADO and other relevant offices.	11 DMC meetings held Schemes monitoring : 64 times		
3.6. Village Development Committees' (VDCs) ownership demonstrated through their contribution to scheme costs	6 % have been expended in schemes from VDCs		
3.7. Percentage of community contribution in cash and kind towards construction water and irrigation systems, power plants, etc.	Community contribution in scheme was 24 % (CASH + Kind)		

B. Coordination and collaboration:

B.1 Summary of Coordination and Collaboration

Number of events / activities performed with coordination / collaboration	2 activities
Key Organizations involved	DADO & CSIDB
Total Budget Expected / Allocated for the events(Excluding DWRDF)	182,000.00
Total expenditures with coordination / collaboration (Excluding DWRDF)	162,000.00
% of fund utilization	64%

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)
Support to establish Chaumin ME at Kuldevmandu	CSIDB	Provided financial support to establishment of Chaumin ME at Bamka Kuldevamndu	Financial	50,000.00	50,000.00
LRP training	DADO	Facilitation support in the training.	Technical	142,00.00	142,000.00

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

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

Type of Support	Number of visits	Key delivery	Output
1. Scheme/VDC monitoring	2	Support to joint monitoring	10 schemes monitoring was completed.
2. SO/SPs selection	1	Completed SP staffs selection	9 staffs in various positions are selected.
3. Training/Workshop facilitation	3	<ul style="list-style-type: none"> Developed 2 cooperatives MHM workshop was completed UC/VMW workshop was conducted at Toli 	<ul style="list-style-type: none"> 22 Cooperative members are trained on cooperative management. 30 participants from project working VDCs were trained.
4. Bimonthly meeting	3	<ul style="list-style-type: none"> Orientation on project guidelines/policies Orientation to the SPs on sustainability of the schemes. Orientation to the staffs on GESI 	<ul style="list-style-type: none"> All 22 SP staffs are oriented on GESI, Project guidelines and Sustainability.

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	26	10474	26	10341	22	11243
Irrigation	CI	2	982	2	996	3	1512
	NCI	1	54	1	87	0	0
Energy	MHP	0	0	0	0	1	3978
	IWM	0	0	0	0	1	300
Environmental Sanitation	Household Sanitation	0	0	0	0	240	1470
	ICS	3	1750	3	1841	4	1800

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	39	39	100%	7113 people are participated in awareness campaigns.
Cooperative	3	2	66%	2 cooperatives executives are trained on cooperative mgmt.
District Stakeholders level	1	1	100%	36 district stakeholders are trained on S&H and MHM issues
SO/SP Capacity Building	2	1	50%	22 SP staffs are oriented on various thematic contents
Step by Step	186	175	94%	2561 UC members/beneficiaries are trained on SbS at scheme
Technical HR (WASH, Irrigation, MHP: Technical Trainings (VMW, LF,MPN, MLF	3	3	100%	3 events (VMW+LRP+MPN) conducted at district level.
WUMP Related	0	0		

VDC Stakeholder Level	12	11	91%	VDC stakeholders are trained on WUMP review and VDC level planning meeting.
Exposure Visits	2	1	50%	1 event organized for DMC
Total	246	132	94%	

Recurrent: Justification for difference of Planned Versus Achievement:

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	NA			
Cooperative				
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				

Note : TA funded activities are reported from PSU (by sector specialists)

E. Status of Home Garden

Name of GP (WN-Ex-VDC)	Number of HG up to 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
Gaumul GP (WN-1,2,3, Dahakot)	2	53	6	147	1088
Gaumul GP (WN-4,5 Manakot)	3	77	9	217	1543
Swamikartik GP (WN-3, Jukot)	2	50	7	169	1158
Triveni Municipality (WN-3,4,5, Toli)	4	116	15	408	2830
Triveni Municipality(WN-6,7,8, 9, Kailashmandu)	7	192	14	358	2992
Budhiganga Municipality (WN-4,5,6,7 Kuldevmandu)	3	75	4	103	971
Total	21	563	55	1402	10582

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	966	868	0	0	2648	2630	7113
Cooperative	1	0	0	0	40	36	77
District Stakeholders level	-	-	-	-	1	14	15
SO/SP Capacity Building	0	3	-	-	3	16	22
Step by Step	276	212	0	0	914	1159	2561
WUMP Related	-	-	-	-	-	-	-
VDC Stakeholder Level	42	43			143	214	442
Exposure Visits	0	1	0	1	1	10	13
Total	1285	1127	0	1	3750	4079	10243

ii) Technical training

Name of Technical Training	DF	DM	JF	JM	OF	OM	Total
VMW	-	4	-	-	2	15	21
Local Resource Person - Agri							
Leader Farmer	3	3			8	12	26
ICS Promoter	-	3	-	-	1	26	30
Sanitation / Hygiene Triggered							
Multipurpose Nursery	0	2	0	0	0	12	14
.....							
.....							
.....							
Total	3	12	0	0	11	65	91

F.2 Home Garden (Training Participants)

Name of GP (WN, Ex.VDC)	DF	DM	JF	JM	OF	OM	Total
Goumul GP (1,2,3 Dahakot)	24	4	0	0	150	10	188
Goumul GP (4,5,6 Manakot)	89	8	0	0	183	13	293
Swamikartik (3, Jukot)	30	0	0	0	177	8	215
Triveni Mun (3,4,5 Toli)	64	12	0	0	416	31	523
Triveni Mun (6,7,8,9 Kailashmandu)	156	22	0	0	325	70	573
Budhiganga Mun (4,5,6,7 Kuldev)	68	11	0	0	85	9	173
Total	431	57	0	0	1336	141	1965

F.3 Cooperatives (Shareholders)

Name of cooperative / GP (ex.VDC)	DF	DM	JF	JM	OF	OM	Total
New Vision S&C cooperative/Triveni Mun. (Kailashmandu VDC)	118		0		409		527
Janakalyan Multi-purpose Cooperative Ltd. Budhiganga Mun. (Kuldevmandu VDC)	138		0		404		542
Total	256		0		813		1069

F.4 Water Supply: UC Composition

Number of scheme / UCs: 26 (FY 2073/74)

Name of UC's position	DF	DM	JF	JM	OF	OM	Total
Chairperson	0	3	0	1	2	20	26
Vice-Chairperson	3	1	0	0	15	4	23
Secretary	1	2	0	1	3	19	26
Joint Secretary	0	0	0	0	0	0	0
Treasurer	3	2	0	0	17	2	24
Members	15	15	0	5	64	59	158
Total	22	23	0	7	101	104	257

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

Number of scheme / UCs: 3 (FY 2073/74)

Name of UC's position	DF	DM	JF	JM	OF	OM	Total
Chairperson	0	2	0	0	0	1	3
Vice-Chairperson	2	0	0	0	1	0	3
Secretary	0	1	0	0	0	2	3
Joint Secretary	0	0	0	0	0	0	0
Treasurer	1	0	0	0	2	0	3
Members	5	1	0	0	2	3	11
Total	8	4	0	0	5	6	23

ANNEX 1: VDC-wise detail of indicators
Table 1: Community contribution on WASH (IPC scheme/activities only)

Indicator 1.3	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN- 3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	udhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Total WASH Investment Cost	8793331.91	11680369.49	4492892.29	14489420.53	12782611.56	5525122.45
Actual Cost Contribution	1877649.76	2700171.18	1169522.38	3055286.02	3543687.35	1287413.09
o In Cash	93973.03	88000.00	42000.00	154284.00	122840.87	59575.18
o In Kind	1783676.73	2612171.18	1127522.38	2901002.02	3420846.48	1227837.91
% Cost Contribution	21%	23%	26%	21%	28%	23%

Table 2: Water supply schemes with WSP (Cumulative)

Indicator 1.5	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN- 3,4,5 Ex. Toli VDC)	Tribeni MP (WN- 6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Number of water supply scheme implemented	5	6	3	9	11	3
Number of water supply scheme with WSP	1	5	0	8	11	1
% of water supply schemes with WSP	20%	83%	0%	89%	100%	33%

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

Indicator 1.6	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN- 3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN- 4,5,6,7 Ex. Kuldevmandu VDC)
Number of water supply scheme implemented	5	6	3	9	11	3
Number of schemes having: O&M regulations implemented + Functional status: fully functional + O&M fund available + VMW mobilized + UCs having meetings regularly	5	6	3	9	11	3
% 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	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN- 3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Number of water supply scheme implemented	5	5	3	9	5	3
Number of schemes having at-least 3 public audit	5	5	3	9	5	3
% of WS schemes with at-least 3 public audits	100%	100%	100%	100%	100%	100%
Number of participation in public audit	622	802	309	964	598	606
Number of female participation	324	433	164	500	314	307
Number of Dalit participation	99	70	61	194	122	193
Number of Janajati participation	0	0	0	0	0	0
% of Female participation	52%	54%	53%	52%	53%	51%
% of Dalit participation	16%	9%	20%	20%	20%	32%
% of Janajati participation	0%	0%	0%	0%	0%	0%
Remarks						

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

Indicator 1.8	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN-3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Total UC Key Positions	20	20	12	20	20	12
Female Key Positions	10	10	6	10	10	6
Dalit Key Positions	5	1	3	2	2	5
Janajati Key Positions	0	0	0	0	0	0
% Female Key Positions	50%	50%	50%	50%	50%	50%
% Dalit Key Positions	25%	5%	25%	10%	10%	42%
% Janajati Key Positions	0%	0%	0%	0%	0%	0%
Remarks						

Table 6.1: Status of CGD friendly WASH facilities in schools

Indicator 1.9	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN- 3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN- 4,5,6,7 Ex. Kuldevmandu VDC)
Total Number of Schools	5	14	9	8	21	11
Schools having child club	5	14	3	8	21	10
Schools having functional Water facilities within school yard	5	9	3	7	21	7
Schools having low cost water treatment practices for drinking water service.	1	2	1	3	3	3
Schools having functional toilet (1:50 student) cabin & urinal.	4	9	3	8	21	7
Schools having child & gender friendly toilet	2	5	2	3	5	2
School having MHM facilities	1	1	0	4	5	1
Schools with disable students (crutches, wheel chair user).	1	1	0	4	5	1
Schools having disable friendly toilet (Ram+++)	0	0	0	0	0	0
Schools having hand washing with soap facilities	3	14	1	7	11	3
Schools having solid waste management practices	5	14	7	8	21	11
Schools having O&M fund for sustaining the WASH facilities	0	0	0	0	0	0
Schools having garden	1	3	1	3	5	3

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	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN-3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Total Number of institutions	5	3	4	4	4	10
Institutions having functional Water facilities	3	3	4	4	4	10
Institutions having low cost water treatment practices for drinking water service.	0	0	0	0	0	0
Institutions having functional toilet.	0	0	0	0	0	0
Institutions having gender friendly toilet	2	3	1	2	2	3
Institutions having disable (crutch, wheel chair user) friendly toilet.	0	0	0	0	0	0
Institutions having hand washing with soap facilities	3	3	4	4	4	10
Institutions having solid waste management practices	2	3	2	4	2	5
Sub/Health post having hospital waste management facilities	0	0	0	1	1	1

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

Indicator 1.10	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN-3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Total number of WS schemes	5	6	3	9	11	3
Number of schemes having account in cooperative	-	1	-	-	3	1
Amount of total O&M fund of WS schemes in cooperatives	-	-	-	-	166689	0.00
% of WS schemes affiliated in cooperatives	-	-	-	-	27%	33%
Remarks						

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

Indicator 1.11	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN-3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Total household in as Ex VDC)	504	743	663	907	1924	1241
HHs having access to toilet to all at all time	504	743	663	907	1924	1241
HHs having hand washing with soap facilities	335	315	199	765	600	781
HHs having access to safe drinking water (practicing low cost HH treatment technology)	148	189	49	299	678	381
HHs practicing safe food intake.	173	310	641	620	1924	742
HH having ICS	518	130	271	77	199	429
HHs managing the FYM	95	137	99	229	614	421
HH having the Chang	383	574	142	395	678	381
HHs having waste Pit	180	445	73	387	215	952
HHs managing the waste water in HG	112	105	42	145	381	965
Self-monitored HHs through SDA (1 st visit)	25	20	15	50	45	30
Self-monitored HHs through SDA (2 nd visit)	103	127	109	200	296	210
Self-monitored HHs through SDA (3 rd visit)	145	274	74	125	296	210
Declared Total Sanitation WN/Cluster (Yes/No)	No	No	No	No	No	No

Table 9: Menstruating women using toilet in core VDCs

Indicator 1.12	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN-3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Total respondents of BCS	145	274	74	125	296	210
Number of respondents: Do menstruating women able to use toilet? with answer "Yes"	145	274	44	125	288	210
% of menstruating women able to use toilet			59.45%		97%	
Total respondents of BCS	145	274	74	125	296	210
Number of respondents:	145	274	74	125	288	210

Do menstruating women able to use regular tap? with answer "Yes"						
% of menstruating women able to use regular tap	100%	100%	100%	100%	100%	100%

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

	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN-3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Indicator 2.1						
Number of beneficiary households of WS schemes	312	263	228	314	364	178
Number of WS beneficiary household with functional home garden*	294	200	219	298	335	178
Number of people benefited by Home Garden	1543	1088	1158	1603	1796	971
% of WS beneficiary households with functional home garden	94%	76%	96%	95%	92%	100%

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

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

	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN-3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Indicator 2.3						
Number of participants in HG training	294	200	219	298	335	178
Number of women participated in HG training	272	174	207	277	329	153
Number of participants in TOT						
Number of women participated in TOT						
Number of participants in Leader Farmer training	2	5	3	5	5	3
Number of women participated in Leader Farmer training	-	3	2	2	2	1
% of women participation in HG	93%	87%	95%	93%	98%	86%
% of women participation in LF training	0%	60%	66%	40%	40%	33%
% of women participated in HG and/or TOT and/or LF training (total)						

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

Indicator 2.4	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN-3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Number of total WS beneficiary Households	312	263	228	314	364	178
Number of Dalit HH	82	26	36	53	111	69
Number of Janajati HH	0	0	0	0	0	0
% of Dalit HH in the beneficiary community	26%	10%	16%	17%	30%	39%
% of Janajati HH in the beneficiary community	0	0	0	0	0	0
Number of participants in HG training	294	200	219	298	335	178
Number of Dalit participants	98	25	30	35	106	80
Number of Janajati participants	0	0	0	0	0	0
% of Dalit participation in HG training	33%	13%	14%	12%	32%	45%
% of Janajati participation in HG training	0	0	0	0	0	0
% Difference in proportionate participation of Dalit	7%	3%	-2%	-5%	2%	6%
% Difference in proportionate participation of Janajati	0	0	0	0	0	0

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

Indicator 2.9	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN-3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Number of Micro-hydro schemes (including MUS with MHP)						
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						
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Table 14: Detail of participation in Income Generating Activities

Type of Income*** Generating Training	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN- 3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Leader Farmers training	2	5	3	5	5	3
LRP	1	3	-	-	1	3
Commercial vegetables	12	7	2	38	42	6
Commercial Spices						
Micro enterprises	-	-	-	-	-	1
Multipurpose nursery	2	2	2	2	2	2
Poly house construction						
VMW training & mobilization	5	6	3	5	6	4
Total	22	23	10	50	56	19

*** 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	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN-3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Total leadership position of cooperatives	-	-	-	-	15	13
Female leadership position					2	3
Dalit leadership position					0	2
Janajati leadership position					0	0
% Female leadership position					13%	23%
% Dalit leadership position					0%	15%
% Janajati leadership position					0	0

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 %)
New Vision S&C Cooperative Ltd					
Janakalyan Multi-purpose Cooperative Ltd.					

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
New Vision S&C Cooperative Ltd	527	299	228	118	0	409
Janakalyan Multi-purpose Cooperative Ltd.	542	325	217	138	0	404

Table 18: VDC contribution on total actual investment

Indicator 3.9	Gaumul GP (WN-4,5 Ex. Manakot VDC)	Gaumul GP (WN-1,2,3 Dahakot VDC)	Shwamikartik GP (WN-3 Ex. Jukot VDC)	Tribeni MP (WN-3,4,5 Ex. Toli VDC)	Tribeni MP (WN-6,7,8,9 Ex. Kailashmandu VDC)	Budhiganga MP (WN-4,5,6,7 Ex. Kuldevmandu VDC)
Total actual expenditure in investment cost	8793331	11680369	4492892	14489420	12782611	5525122
Ex-VDC contribution	1203273	1355826	298971	806397	976523	358807
% of VDC contribution against actual expenditure	8%	7%	7%	6%	8%	6%

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

Table 19: SO / SP Staff List

S.N.	Name of staff	Male / Female	Position	Working Area	Date: started from	Contract Ended / Ended date
1	Man Bahadur Thapa	Male	FC	Jukot	2072/12/16	2074/03/30
2	Ms. Kalpana Rana	Female	HP	Jukot	2072/12/16	2074/03/30
3	Daan Bdr. Thapa	Male	WRT	Jukot	2072/12/16	2074/03/30
4	Dala Bdr. Khadka	Male	FC	Dahakot	2068/07/01	2074/03/30
5	Dipak Nath	Male	HP	Dahakot	2073/01/01	2074/03/30
6	Lokendra Rokaya	Male	WRT	Dahakot	2072/12/16	2074/03/30
7	Chakra Bdr. Kuwar	Male	WRT	Dahakot	2068/07/01	2074/03/30
8	Hem Raj Upadhaya	Male	FC	Manakot	2068/07/01	2074/03/30
9	Prem Bdr. Khadka	Male	HP	Manakot	2068/07/01	2074/03/30
10	Dev Bahadur Thapa	Male	WRT	Manakot	2072/12/16	2074/03/30
11	Rana Bahadur BK	Male	FC	Kailashmandu	2068/07/01	2074/03/30
12	Kiran Ku. Roule	Female	HP	Kailashmandu	2070/11/01	2074/03/30
13	Amar Bdr. BK	Male	WRT	Kailashmandu	2072/12/16	2074/03/30
14	Min Bdr. Budha	Male	FC	Toli	2068/07/01	2074/03/30
15	Jaya Raj Jaisi	Male	HP	Toli	2068/07/01	2074/03/30
16	Gorakh Bdr. Aidee	Male	FC	Kuldevmandu	2068/07/01	2074/03/30
17	Mina Rana	Female	HP	Kuldevmandu	2072/12/16	2074/03/30
18	Keshav Raj Jaisi	Male	WRT	Kuldevmandu	2068/07/01	2074/03/30
19	Dhan Bdr. KC	Male	LP	Jukot, Toli & Kailashmandu	2070/11/01	2074/03/30
20	Bhim Raj Giri	Male	SE	Jukot, Toli & Kuldevmandu	2070/11/01	2074/03/30
21	Gorakh Bdr. Thapa	Male	SE	Manakot, Dahakot & Kailashmandu	2073/02/01	2074/03/30
Short Term Service Providers (WRT)						
1	Rana Bdr. Saud	Male	WRT	Jukot	2073/10/16	2074/03/30
2	Ram Bdr. BK	Male	WRT	Manakot	2073/10/16	2074/03/30
3	Surendra Thapa	Male	WRT	Dahakot	2073/10/16	2074/03/30

Annex 2: Case Study