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Annual Implementation Plan

October 1, 2004 – September 30, 2005

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Executive Summary

A three day Planning Workshop organized at Pokhara on Sept 20-22, 2004 has come up with the Second Year Annual Implementation Plan 2004/2005 for the BDS-MaPS Project. For its next year, the project activities mainly fall under the CASES that were identified by the respective districts. But, eventually all the project activities fall under its identified key nine interventions and the three project components, namely marketing development, production and sustainable harvesting, and business service development.

Other notable changes in the project's second year include expansion of the project districts to 7 in number, with new additions involving Darchula as a new project district and Dhangadi as added pocket area for Kailali district. Likewise, the operation of individual districts will be solely handled by the responsible partner organization of the Project.

This Annual Implementation Plan constitutes the planned activities for the project's second year, including the central, regional and district level. It also includes the identified district cases along with the updated organizational structure and working modality.

This is the Annual Implementation Plan for the period of October 1, 2004 to September 30, 2005.

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List of Abbreviations

AEF	Agri Enterprise Facilitator
ANSAB	Asia Network for Sustainable Agriculture and Bioresources
B2B	Business to Business
BDO	Business Development Officer
BDS	Business Development Services
BDS- MaPS	Business Development Services – Marketing, Production and Services
CFUG	Community Forest User Group
DAG	Disadvantaged Group
DFO	District Forest Office
DM	District Manager
DTL	Deputy Team Leader
FECOFUN	Federation of Community Forest User Groups Nepal
FNCCI	Federation of Nepalese Chambers of Commerce and Industries
GIS	Geographical Information System
GO	Government Organization
HH	Household
HMG	His Majesty's Government
HVC	High Value Crop
INGO	International Non Governmental Organization
JABAN	Jadibuti Association of Nepal
LRP	Local Resource Person
M & E	Monitoring and Evaluation
MIS	Market Information System
ME	Micro Enterprises
NEF	NTFP Enterprise Facilitator
NGO	Non Governmental Organization
NTFP	Non Timber Forest Product
OP	Operational Plan
R&D	Research and Development
SE	Small Enterprise
SSA	Sub Sector Analysis
TAL	Terai Arc Landscape
VDC	Village Development Committee
USAID	US Agency for International Development
WWF	World Wide Fund for Nature

1. Annual Plan 2004-2005

1.1 Project Pocket Areas

Pocket Areas has been selected in 7 districts: Banke, Bardia, Dolpa, Kailali, Surkhet, Syangja and Darchula. New additions in the Project second year include Darchula as a project district and Dhangadi as another pocket area of Kailali.

District Office	Pocket Area Operation Center	VDCs/ Municipalities
Dhangadi, Kailali District	Attaria	Godawari
		MalaKheti
		Shreepur
		Gaytaa
	Dhangadi	
Thakurdwara, Bardia District	Thakurdwara	Thakurdwara
		Surya Patuwa (Buffer zone area)
	Dhodari	Dhodari
		Surya Patuwa (Outside buffer zone)
Nepalgunj, Banke District	Dhakari, Mahadevpuri	Mahadevpuri
		Kamdi
		Binauna
		Kachanapur
	Kohalpur	Kohalpur
		Nababasta
		Rajhena
		Chisapani
		Samsherganj
Itram, Surkhet District	Chhinchu	Chhinchu
		Maintada
		Kalyan
		Ramghat
	Mehalkuna	Mehalkuna
		Gumi
		Sahare
		Dahachaur
		Dhumkhahare
Dolpa District	Jufal	Jufal
Putali Bazzar, Syangja District	Putali Bazzar	
Khalanga, Darchula District	Khalanga	Rapla
		Sunsera

1.2 Annual Plan for Selected Interventions

1.2.1 Planning Process

A three day workshop organized at Pokhara on Sept 20-22, 2004 resulted in the Second Year Annual Implementation Plan 2004/2005 for the BDS-MaPS Project. For its second year, the project activities are mainly based on the CASES that were identified by the respective districts, but eventually all the activities fall under the project's key nine interventions and the three components – marketing development, production and sustainable harvesting, and business service development.

Development of CASES

The planning for BDS-MaPS was done using the sub-sector analysis tool. The interventions were identified, based on which the activities were planned. The interventions would lead to the services being available, which would eventually address the constraints that the SEs were facing in the field to move their products. The Annual Implementation Plan was prepared based on the activities thus received from the planning workshop.

It was realized that just having a series of activities and the intervention did not solve the purpose of orienting the field staff on achieving results. The activities in the DIP should have the 'factor' in each of them, which would guide the field staff while conducting the activities.

Realizing that the activities conducted were not moving in the directions of the target, an interim change was done. This was to do with what we call CASES. The field staff had various CASES or OUTPUTS that could be achieved if certain activities were to be done. Examples could be the movement of products of a particular company where the farmers were involved in production.

With an orientation meeting at the end of May among the DMs, BDOs with the DTL, there was more understanding on the approach and then realization on 'why' the field staff were conducting any activity. It was decided to name them CASES and guidance on them would come from the center twice a week, on the reporting done.

Thus, from June, as reported, there was a little more focus on the work to reach the targets, the figure of which was still not calculated and given to field staff.

1.2.2 Market Development

BDS-MaPS project originated from the concept of market development for the NTFPs, High value crops and spices. Working modality of the project is to strengthen the market linkage for the products and if require, develop market chain for the sustainability of the business and maximize benefit among the all stakeholders. Since, the project is focused now on 7 districts and target groups comprise of farmers, CFUGs and collectors. The project has entered its second year of operations and the marketing team has been developing the possible market chain and links for the collectors, producers, processors and traders at district and national level.

This year marketing team has identified following areas of development with its intervention programs:

- Trade move of locally available NTFPs, HVCs and spices in local, regional and national level and its possible extent to India.
- Buyers link development in India and overseas market.
- New product development such as Bel juice, incense sticks and Seabuckthorn juice.
- Regional Expo in Nepalgunj.
- Exposure visit of traders and local communities in Indian herbal trade centers of Lucknow, Kanpur, Delhi, Amritsar, etc.
- Exposure visit of Nepalese exporters in EU and US market.
- Work with other INGOs and GOs in following issues of development:
 - Nepal Standard
 - Phyto- chemical laboratory standard
 - MIS system development at district level
 - Regional herbal trade fair
 - Launching of NTFPs database website
 - Launching of commercial web page on NTFPs and spices trade

In the above plan, some of the activities are carried out at the district level. It is made clear that district and regional level marketing and product movement at district level is among the major mandates of the District Team and Regional Team (DM, BDO, NEF and AEF). However, Central Marketing Team is responsible for overall marketing task of the project and its' role in district and regional marketing will be facilitator and advisory nature. A working modality of the Marketing Team is developed and keeping in view of the revised working modality and incorporating above activities, 27 cases are developed. The marketing team seeks and urges cooperation from Production Team as usual and incorporation of the production and collection plan considering the marketing team spirit and whole central team for the successful implementation of the activities.

1.2.3 Production and Sustainable Harvest

In order to be ready for market demand and physically verify the yield from cultivation in private and community land, project has supported individual farmers and CFUGs for initiating cultivation of selected essential oil bearing plants and medicinal herbs that have some local market. The Project also plans to go for Research and Development on the domestication of new Aromatic Plants, NTFPs and spices that may have potential market inside and outside Nepal. This will be done on the cost sharing basis jointly collaborating with the prospective buyers.

The farmers/growers will be trained in organic agriculture and support will be provided for organic certification for few selected species that are demanded by the buyers. The buyer/(s) will be brought in the front for the actual certification process.

Sustainable harvesting practices will be promoted for wild gathering so as to maintain the population of wild species. Guidelines prepared for NTFP inventory will be further refined with the collaboration of district, regional forest offices, and stakeholders

working in the sector. Inventory of CFUGs with the focus on NTFPs will be given priority and technical support will be extended to few selected CFUGs to carry out NTFP inventory in selected pockets of each project districts. Support will be provided for the strengthening of forest user groups and preparation of forest management operation plans.

Community based enterprises, both for local value addition as well for marketing the local products (NTFPs and HVCs), will be developed. Innovative, appropriate and affordable technologies will be introduced to improve the production and processing mechanism. Private business enterprises will be encouraged in establishing production units at strategic locations of project districts to add value on locally available products. Project will play primarily the role of catalyst in organizing these events by bringing together the prime stakeholders, specially the private business companies (Alternative Herbal, Himalayan BioTrade, Gorkha Ayurvedic Company), GOs (DFO, AO), I/NGOs and other organizations working in the area (ANSAB, CARE Nepal, JABAN, FECOFUN, WWF/TAL). Considering the limitation of resource and time along with the project modality BDS-MaPS projects primarily aims to work with existing CFUGs and other farmer groups and if groups are not already formed support will be provided forming new groups.

Impartation of skills and knowledge for sustainable harvesting, cultivation, nursery management, operation of processing centers, R&D in new species and organizational management practices will be some of the prime areas for interventions under the production sector. The major activities that will be initiated under the production component are primarily directed to facilitate the intervention areas 3, 4, 6, 7 and 8.

Major events planned under the production and sustainable harvesting is:

- Training on inventory, sustainable harvesting and post-harvesting techniques
- Training on cultivation and processing of NTFPs to the farmers and CFUGs
- Management and OP development training for Community Forest User Groups
- Technical support to LRPs on NTFPs inventory
- Facilitate strengthening of forest user groups for promotion of production of NTFPs and HVCs (especially to provide opportunities to the poor and disadvantage HHs)
- Technical support to revise operation plans to incorporate cultivation and marketing of NTFPs and HVCs in community forests
- Technical support to establish NTFP nurseries, trail plots
- Feasibility study and business planning support to potential entrepreneurs and groups to establish processing and marketing enterprises
- Technical backstopping and capacity building support to manage and run local enterprises
- Support in marketing information services and market linkages development
- Facilitate access of farmers, enterprises, forest user groups to business development services (finance, input services, technology, etc.)
- Support BDS service providers (Agro-vets, input suppliers, local agents) to develop and deliver the services to the target clients
- Training on organic farming

- Preparation of inventory, sustainable harvesting guidelines and product manual
- Workshops and seminars at district level with CFUGs and farmers groups

1.2.4 Business Service Development

Business Ekai established

This Ekai will be established in this second year of operation. The project will start by looking at the various services that have been provided during the course of the first year and will analyze how they can be provided effectively. After this analysis, various 'generic' service providers will be identified and then training them on the services will be done. In addition, business plans for these providers will be prepared with the participation of the service providers.

Once the business plans are prepared, one service provider will be chosen which can effectively provide the services and the project will support the provider on the various services and will also monitor the activities monthly so guidance on the business will be done.

It is envisaged that at the end of the second year, this generic service provider will be engaged in providing the services that the project staff have been working on and this will be profitable to the Business Ekai.

Services Established

There would be identification of the actual need of the services and those that are affective to the movement of NTFP and HVC products. The services would be further explained and these would be the services necessary to move the trade. Different kinds of providers in the various districts would be identified (there has been identification of providers in the first year of the project) and the capacity building exercises for them would be done. In addition, the linkages of these providers amongst themselves would also be done.

1.2.5 Monitoring and Evaluation

Planning, implementation, monitoring and evaluation part forms the integral parts of any planned change process. The art of planning is always concerned with combined efforts of the people directly related with the project who jointly exult their joint efforts to direct the flow in achieving the pre-determined results. Realistic thinking and setting specific targets with objectively verifiable indicators forms the pre-requisites of a successful planning approach. To observe the overall performance or progress of BDS-MaPS project at different intervals, M&E unit has developed a set of matching indicators to be collected from its prime stakeholders. The devised tools and mechanism will provide timely information to the policy making body to monitor the performance of all activities at the pocket, district, area and central level and will provide enough space for taking immediate corrective actions.

Considering the various Production Plans as Cases to be developed for different spices and herbs of the target district. The monitoring and evaluation unit has developed various planning and monitoring tools by revising the previous formats.

Major events planned under the M&E unit are:

- Production plans or Cases to be developed by districts 's teams for pockets
- Detail Implementation Plan and budget for each district and pocket to be developed by districts.
- Area and Central units would develop DIP, which should be directly related with their productions Plans or Cases of districts and pockets.
- Monthly activity plan format to be filled out by individual staff for each district and pocket (to be based on Annual Work Plan or Detail Implementation Plan).
- Monthly activity plan format to be filled out by pocket, district, area and central units for major activities (to be based on Annual Work Plan and DIP).
- Monthly performance reporting format to be filled out by individuals, at pocket and district level. It has to be submitted in the monthly performance review meeting. This is also applicable to central office (all units). Area coordinator will participate at the district meeting and will report the achievements to central meeting.
- M&E unit will compile the monthly plan and performance report.
- On the basis of the monthly report, M&E unit will compile and produce the quarterly report to be submitted to USAID.
- M&E unit is also responsible to compile and produce half-yearly (if necessary) and annual progress report for BDS-MaPS project.
- M&E sector will also design and administer the impact evaluation study for the BDS-MaPS project for each year.

1.2.6 Gender and DAG

Since early stage of program of the BDS-MaPS project is focusing to women and minorities (DAG) to their participation in the NTFP and HVCs. In the first year of the project the women and DAG's involvement is highly achieved (59.23%) whereas the women percentage is overwhelmed the target. This result presents that there should be focused more DAG for next year and create the opportunity of enterprise for women.

Major events planned under Gender and DAG are:

- Recruitment of 4/5 social mobilizers for mobilizing DAGs and women entrepreneurs.
- Recruitment of Women Coordinator for women enterprise group formation and coordination in the program districts.
- Organization of workshop/training on Gender sensitization for MEs and leader of group's members.
- Facilitation on women and DAG enterprise groups formation.
- Facilitation to organize women enterprise skills development trainings to the district.
- Monitoring as case study on gender roles/participation and accessibilities of resources and technology in the field.

Annex

Annex 1. Annual Implementation Plan 2004-2005

BDS-MaPS Annual Implementation Plan 2004/2005

SN	Intervention/Activities	Responsible Person	Unit	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
1	Facilitate in developing capacity of mediators for establishing international /national linkages and coordination at national and international levels																	
1.1	Marketing																	
1.1.2	Demand Analysis for NTFP/spices in Europe and Asia	MTL		1	500,000													
1.1.3	Identification of providers/traders who will provide linkages	DTL	No.	2	6,500													
1.1.5	Link prospective providers/ traders to NTFP Trade Network	DO/DM	No.	2	11,550													
1.1.7	Improve B2B links between producers and local, regional, national and international traders	MTL	No.	101	794,289													
1.1.8	Organize interaction with traders, cultivators and pharmaceutical companies for possibilities of buy-back guarantee	MTL	No.	13	49,500													
1.1.9	Conduct Workshop to develop plan for a conference	MTL		1	15,000													
1.1.10	Help traders' and exporters' participation in the international trade fair by supporting to brand the products	MTL		2	600,000													
1.1.11	Collect market information for specific products	MTL	No.	18	572,990													
1.1.12	Identify feasible products in the Indian and international market	MTL		1	100,000													
1.1.14	Conduct stakeholder meeting for formation of pressure group and lobbying at district/national level	DTL/DO /DM		2	30,000													
1.1.15	Organize a trade fair for Indian traders/	MTL		1	1,000,000													

SN	Intervention/Activities	Responsible Person	Unit	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
	buyers/companies and Nepalese traders/sellers/companies at Nepalgunj																	
1.1.16	Study of NTFPs Trade movement	MTL/DO/DM	No.	4	50,000													
1.3	Services																	
1.3.1	Conduct Familiarization Workshop to enhance trust and linkages	DO/DM	No.	6	38,400													
1.3.3	Conduct Training on Website Search with service providers	DTL/MTL	No.	11	8,425													
1.3.4	Conduct Meeting between National Level Organization and Trader Association	DTL/MTL																
1.3.5	Build Association with International Associations related to NTFP and Spices	MTL		1	20,000													
1.3.6	Counsel existing and new traders on licensing and quarantine regulations	DTL/MTL		4	46,000													
1.3.7	Develop promotional materials on Nepal MAP/NTFP including the program website	MTL		1	500,000													
1.3.8	Conduct district level interaction workshop with CFUGs, traders, line agencies and I/NGOs	DO/DM	No.	11	86,535													
1.3.9	Organize national level workshop between stakeholders (both demand and supply sides) for NTFP promotion	DTL/MTL	No.	1	150,000													
1.3.10	Organize general assembly of NTFP Traders' Association	DTL/MTL	No.	1	10,000													
1.3.11	Conduct Organic Certification for selected NTFPs and herbs	MTL	No.	5														
2	Facilitate service providers to develop and maintain database on NTFP -suppliers, inventory quality, quantity, price and timely dissemination of market information through use of public media																	
2.1	Marketing																	
2.1.1	Assess NTFP availability, price and volume trend for major NTFPs	MTL	No.	1	4,000													

SN	Intervention/Activities	Responsible Person	Unit	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
2.1.3	Conduct product identification training with service providers	DO/DM	No.	2	16,000													
2.1.4	Prepare promotional materials related to NTFPs	MTL	No.	5	39,500													
2.1.5	Promote and disseminate promotional materials	MTL	No.	11	70,000													
2.1.6	Collect and catalog a comprehensive library of past MAP/NTFP research in Nepal, including botanical studies and forest inventories	MTL		12	12,000													
2.1.9	Conduct Cost Benefit Analysis	DTL/DO/DM	No.	4														
2.1.10	Establish production and market details of NTFPs (harvesting time, quality standard, price, etc)	DO/DM	No.	1	2,000													
2.1.11	Organize meeting to establish marketing information systems/services	MTL	No.	7	146,000													
2.1.12	Product demonstration in expos and trade fairs	MTL	No.	2	384,000													
2.1.13	Study on demand analysis of NTFPs and MAPs in Ayurvedic and other companies in Kathmandu	MTL		1	50,000													
2.3	Services																	
2.3.1	Identification of Traders and agents, and strengthening them for promotion of NTFP trade network	DTL/MTL	No.	2	2,000													
2.3.3	Formation of NTFP trade network		No.	2	30,950													
2.3.4	Conduct facilitation meeting with GOs/NGOs, concerning matching up of NTFP related activities	DTL/MTL	No.	4	6,450													
2.3.5	Provide NTFP Market Price Information	MTL	No.	5	6,000													
2.3.9	Conduct NTFP Resource Inventory Training	DO/DM	No.	7	362,828													

SN	Intervention/Activities	Responsible Person	Unit	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
2.3.10	Carry out Resource Inventory in selected CF	DO/DM	No.	11	575,000													
2.3.11	Inclusion of NTFP Management in CF Operational Plan	DO	No.	27	206,000													
2.3.15	Counseling to Service Providers	DO	No.	10	58,000													
2.3.20	Provide support for equipment purchase of NTFP resource inventory	DO	Set	2	50,000													
2.3.21	NTFP information dissemination through media (radio, TV)	DO/MTL	No.	2	100,000													
2.3.22	Support Information Kit development in service providers	DO	No.	7	35,000													
2.3.23	Provide support to NTFP Trade Network	DO/DM	No.	13	79,000													
2.3.24	Facilitate purchase of reference books and promotional materials	DO	L/s		25,000													
3	Facilitate group formulation and effective operation of participants enhancing their managerial, marketing competence																	
3.3	Services																	
3.3.1	Identification and selection of potential CFUGs and production groups	DO/DM	No.	2														
3.3.2	Formation of Sub-committee in CFUG for implementing NTFP Management Activities/Group Management Training for CFUGs	DO/DM	No.	10														
3.3.4	Conduct Training for Business Plan Preparation	DTL	No.	2	70,000													
3.3.5	Organize interaction workshops between financial institutions and stakeholders for provision of alternative financing	DTL	No.	11	38,350													
3.3.7	Formation of farmer's group	DO/DM	No.	2														
3.3.8	Training on Record Keeping System	DM	No.	4	33,600													
3.3.9	Conduct training on women participation in forest based entrepreneurship development and capacity enhancement	DM	No.	2	20,000													

SN	Intervention/Activities	Responsible Person	Un it	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
3.3.10	Conduct exposure visits to successful areas for study/observation and capacity building	DM	No.	14	547,930													
3.3.11	Conduct Salesmanship training for producers or collectors of NTFPs and spices	DO/DM	No.	1	23,825													
3.3.12	Conduct orientation meeting on Cost Benefit Analysis and market demand/ price sharing with farmer groups	DTL	No.	8	38,500													
3.3.13	Provide training on office management and NTFP data management	DTL	No.	1	20,800													
3.3.14	Conduct meeting for formation of NTFPs and spices Marketing Committee	DM	No.	2	3,600													
3.3.15	Conduct Group Management and Marketing Training for traders and Committee members	MTL/ DM	No.	1	35,000													
3.3.16	Organize awards for Best Service Providers	DM	No.	6	15,000													
4	Facilitate establishment of lab testing facilities and develop the capacity of existing laboratories for R&D and quality tests																	
4.3	Services																	
4.3.4	Identify the project intervention areas to ensure that lab facilities are provided to the traders	MTL		1														
5	Facilitate in setting up of Nepal Standard for NTFPs																	
5.1	Marketing																	
5.1.1	Prepare situation paper on phytosanitary certification	MTL		2	20,450													
5.1.2	Identification of international need for certified phytochemical analysis	MTL		1	10,000													
5.1.3	Have a meeting with laboratories and trader association for initiating setting up of Nepal Standard	MTL		1	5,000													
5.1.4	Find out the ways to promote Nepal Standard worldwide	MTL		2	25,000													

SN	Intervention/Activities	Responsible Person	Unit	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
6	Promotion of sustainable harvesting																	
6.2	Production																	
6.2.1	Conduct Training to develop skill in potential and commercially viable NTFP collection	DO/DM	No.	2	34,010													
6.2.2	Conduct Training on Quality Requirement of NTFP with service providers	DO/DM	No.	1	12,000													
6.2.3	Conduct Training on NTFP Nursery Management to the service providers	DO/DM	No.	46	315,640													
6.2.4	Conduct Training on NTFP Nursery Management with service providers	DM	No.	4	18,000													
6.2.5	Identification of Potential Land for Cultivation of NTFP	DM	No.	7														
6.2.6	Develop manual/guidelines for training packages and training on sustainable harvesting and post harvesting techniques	DO	No.	1	50,000													
6.2.7	Encourage and aware rural village communities to cultivate identified potential NTFPs in their private and community land on commercial scale through facilitation	DO/DM	No.	5	5,200													
6.2.8	Selection of potential land for nursery management	DO																
6.2.11	Conduct harvesting/ processing and storage of NTFPs, herbs and spices	DO/DM																
6.2.12	Organize interaction between farmers, CFUGs, processors and traders on NTFP/herb collection	DO/DM	No.	4	12,000													
6.2.13	Conduct field visit for CFUGs and processors	DM	No.	1	20,000													
6.2.14	Identify NTFPs harvesting techniques of wild gatherers	DM	No.															

SN	Intervention/Activities	Responsible Person	Unit	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
6.2.15	Preparation of Guidelines on inventory and sustainable harvesting of NTFPs and herbs	DO	No.	6	200,000													
6.2.16	Preparation of NTFP production manual	DO	No.	10	250,000													
6.3	Services																	
6.3.1	Conduct training for developing Local Resource Persons on cultivation, harvesting and processing of NTFP	DO	No.	15	122,000													
6.3.2	Conduct Pre and Post Harvesting Training to/through service providers	DM	No.	17	193,742													
6.3.3	Demonstration plot for NTFP seed production	DM	HH/Grp	6	48,000													
6.3.4	Conduct training on sustainable harvesting and processing techniques to/through service providers	DM	No.	82	318,962													
6.3.5	Conduct interaction with DFO staff and users for identifying approximate volume of raw materials found from the forest	DM	No.	9	26,000													
6.3.6	Mobilize Local Resource Persons to collect household information of collectors	DM	No.	3	15,000													
6.3.7	Conduct training on mobilization of leader farmers	DM	No.	2	63,442													
6.3.8	Conduct training on product diversification	DM	No.	1	15,000													
6.3.9	Conduct meeting with CFUGs for pro-poor group identification, land allocation and nursery demonstration	DO/DM	No.	7	7,000													
6.3.10	Provide market linkage for collected NTFPs	DM	No.															

SN	Intervention/Activities	Responsible Person	Unit	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
7	Facilitate in establishing suitable processing plants for locally available NTFPs and develop local competency, and access to supply, maintenance and repair of the technology																	
7.2	Production																	
7.2.1	Distillation of the products in Distillation Plant	DO	No.	1	60,000													
7.2.2	Conduct study on Value Addition through product diversification	DO	No.	2	136,000													
7.3	Services																	
7.3.2	Identification of existing enterprises and their business	DTL																
7.3.3	Identification of potential investors	DTL	No.	2	5,000													
7.3.7	Feasibility study on establishment of new processing plant	DTL	No.	1														
7.3.8	Operational, Management and Maintenance Training	DTL/DO	No.	2	35,000													
7.3.9	Provide training on basketries, handicrafts as there is high prospects of Bet, Babiyo, Munj, etc. in the area and promote market of those products through developing linkages with business people and large enterprises and traders	DO/DM	No.	3	20,000													
7.3.12	Awareness program for establishment of distillation plant	DM	No.	1	2,250													
7.3.13	Conduct field visit for Investor/ Processor of Distillation Plant	DM	No.	1	12,600													
7.3.14	Facilitation for establishment of Distillation Plant	DM	No.	2	10,000													
7.3.15	Provide training on proper processing techniques to farmers/processors, CFUGs and entrepreneurs	DO/DM	No.	13	431,125													
7.3.16	Collection of processed samples and their marketing	DM	lit	14	1,800													
7.3.17	Facilitate strengthening of existing local	DM	No.	1														

SN	Intervention/Activities	Responsible Person	Unit	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
	enterprises																	
7.3.18	Facilitation on product development/making and promotion	DM	No.	3	30,000													
7.3.19	Identification and linkage with service provider for input supply and technology required for the establishment/production	DTL/DO	No.	4	12,000													
7.3.20	Facilitation to give the processing plant to private sector for operation	DTL																
7.3.21	Identification of potential entrepreneurs/processors on NTFPs, herbs and spices	DTL/DO	No.	10														
8	Promote initiation and awareness in cultivation of commercially viable NTFPs/Spices																	
8.2	Production																	
8.2.1	Conduct training on enterprise development	DTL/DO	No.	4	105,000													
8.2.2	Identify commercially viable products for cultivation and sustainable harvesting	DO	No.															
8.2.3	Prepare promotional materials on cultivation practices	DO	No.	5	24,000													
8.2.5	Conduct meetings for the selection of potential CFUGs for cultivation of commercially viable NTFPs	DO	No.	1														
8.2.6	Orientation training on importance of cultivation of NTFPs	DO	No.	7	35,550													
8.2.9	Conduct training to farmers, users and group representatives on cooperative concept, its advantage, procedure for registration, role and responsibility and on sustainable operation mechanism	DO	No.	4	178,830													
8.2.11	Conduct interaction with these groups or micro-enterprises to identify their constraints and assess the needs	DO	No.	1	5,250													
8.2.12	Perform Irrigation Management	DM	No.	5	24,000													

SN	Intervention/Activities	Responsible Person	Unit	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
8.2.13	Research and Development of NTFPs, herbs and spices (Trail Cultivation)	DO	No.	24	905,370													
8.2.14	Conduct Impact Assessment on wildlife and biodiversity due to cultivation of essential oil bearing herbs in Buffer Zone CFUGs	DM	No.	1	20,000													
8.2.15	Conduct cultivation and observation of the cultivating land	DM	No.	3														
8.2.16	Organize meeting with selected CFUGs, farmer groups, potential cultivators and organizations for cultivation purpose	DM	No.	30	86,000													
8.2.17	Land preparation and gathering information on seed and input suppliers	DM	ha	40														
8.2.18	Procurement of materials for irrigation	DM	Set	4	60,000													
8.3	Services																	
8.3.2	Conduct Training on NTFP cultivation and management	DM	No.	123	892,167													
8.3.3	Conduct training on NTFP marketing and management with service providers	DM	No.	1	45,000													
8.3.5	Conduct NTFP cultivation tour for CFUGs and production groups	DM	No.	17	463,470													
8.3.7	Conduct Promotion Workshop of NTFPs and spices	DM	No.	8	47,010													
8.3.8	Facilitation on selection and stratification of seed, seedling and slips	DM	No.	2														
8.3.9	Provide support for feasibility study for cultivation of NTFPs, herbs and spices in private or community land and support their trial cultivation	DM	No.	8	182,000													
8.3.10	Conduct training on Integrated Pest Management (IPM)	DM	No.	43	336,755													
8.3.11	Conduct regular monitoring	METL/DM	No.	15	250,967													
8.3.12	Preparation of Business plan	DM	No.	14	78,700													

SN	Intervention/Activities	Responsible Person	Un it	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
8.3.13	Facilitation on Nursery establishment and management	DM	No.	19	88,000													
8.3.14	Conduct Irrigation Management training for Local Resource Person	DM	No.	2	7,000													
8.3.15	Conduct training on Organic cultivation/farming	DO/DM	No.	7	130,000													
8.3.16	Facilitate seed/seedling purchase, production and demand	DO	No.	11	10,000													
8.3.17	Conduct training on treatment and storage of products	DM	No.	21	61,110													
8.3.18	Perform demonstration of nursery and improved varieties	DM	No.	17	104,000													
8.3.19	Conduct feasibility study on establishment of new enterprise	DTL	No.	4	99,000													
8.3.20	Organize interaction between CFUGs, potential and existing enterprises on enterprise development	DO/DM	No.	2	26,000													
8.3.21	Facilitate establishment of new enterprise	DTL	No.	10														
8.3.22	Conduct meeting with CFUGs, producers and seed suppliers for seed/seedling production, demand and supply	DM	No.	11	92,425													
8.3.23	Identification of CFUGs and community members for irrigation purpose	DM																
8.3.24	Conduct exposure visit to irrigated site for cultivators	DM																
8.3.25	Conduct training on product development	DM	No.	1	25,000													
8.3.26	Conduct meeting with selected farmers and CFUGs for cultivation and Cultivation Plan preparation	DO/DM	No.	3	1,000													
8.3.27	Build awareness on NTFPs through school, Mother groups and CFUGs	DM	No.	5	25,000													

SN	Intervention/Activities	Responsible Person	Unit	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
9	Advocate together with stakeholders and government officials for formulation of preferential one-window policy on clear definitions of NTFPs processing, rational regulatory framework for collection, production and trade																	
9.3	Services																	
9.3.1	Information sharing on current government NTFP policies	DM	No.	3	37,000													
9.3.4	Conduct tour to India/other countries for key stakeholders to resolve the legal issues on production and marketing	DM	No.	1	50,000													
10	Monitoring and Evaluation																	
10.1	Compile and publish performance plan 2003-2004	METL	No.	1														
10.2	Compile and publish Yearly Plan of Operation 2004-2005	METL	No.	1														
10.3	Prepare monthly Performance Monitoring report	METL	No.	12														
10.4	Prepare quarterly Performance Monitoring report	METL	No.	4														
10.5	Annual Progress Report 2004-2005	METL	No.	1														
10.6	YPO 2006	METL	No.	1	300,000													
10.7	Regular Monitoring of field events monthly meeting	METL	No.	12	50,000													
10.8	Monitoring visit to Fields	METL	No.	4	50,000													
10.9	Mid –Term Evaluation	METL	No.	1	500,000													
11	Gender and Disadvantaged Group																	
11.1	<i>Planning and Monitoring</i>																	
11.1.1	Guidance for field staff as per their need	GS																
11.1.2	Participatory Self-Monitoring	GS																
11.1.3	Develop Gender Monitoring Indicators	GS	No.	1														
11.1.4	Monitoring (field visit)	GS	No.	4	80,000													
11.1.5	Case studies on gender roles in NTFP/ HVC and accessibility of resources and technologies (by Monitoring Team)	GS	No.	1	30,000													
	A) Develop concept, checklist and methodology for study	GS																

SN	Intervention/Activities	Responsible Person	Unit	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
	B) Prepare Case Study Report	GS																
11.2	<i>Training and Orientation</i>																	
11.2.1	Two Days Gender Training for SMs and Enterprise Coordinator including trainers	GS	Person	15	20,000													
11.2.2	Orientation on Women Enterprise Group formation, facilitation, monitoring and reporting (profiles) for AC, Women Coordinator, DMs, BDOs and Facilitators	GS	Person	30	27,000													
11.2.3	One day orientation on Women Enterprise Group Formation and reporting for SMs	GS	Person	10	7,000													
11.3	<i>Strategy and Activities Formulation on Women/Dalit Enterprise Development</i>																	
11.3.1	Series of meetings and discussions with METL, DTL, MTL, DO to develop strategies and activities for women enterprise	GS		Central Staff														
11.3.2	Report and documentation	GS																
11.4	<i>Women/Dalit Enterprise Development</i>																	
11.4.1	Identify Women/Dalit members and resources from CFUG for enterprise group formation in 4 district (Banke, Bardiya, Kailali & Surkhet) with the consultancy of Marketing Team	GS	No.	1	30,000													
	A) Prepare report of field study	GS																
11.4.2	Facilitate and Guide to District team for Enterprise Group formation of Women and Dalit	GS	No.	4														
11.4.3	Facilitate and Guide to District team for resource analysis/generation of enterprise women and Dalit	GS	No.	4	27,000													
11.4.4	Develop Business Plan of each	GS	Person	16	48,000													

SN	Intervention/Activities	Responsible Person	Unit	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
	enterprise group (facilitation by District Team)																	
11.4.5	Coordinate with WOREC, WEAN, Dhukuti, Mahaguthi for market with the help of Marketing Team	GS																
11.4.6	Training and equipments: Hire Trainer and manage the training for skills development of Women/Dalit in the related enterprise areas by Region/District/Central	GS	No.	16	200,000													
11.4.7	Develop profile of entrepreneurs for monitoring	GS	No.	24														
11.4.8	Intensive monitoring enterprise groups by Central and Region	GS	No.	2	20,000													
11.4.9	One day orientation on self monitoring for Leader entrepreneurs in the group with SMs, facilitators (on their meeting day)	GS	Person	16	36,000													
11.4.10	Matching Grant for Women Enterprise Groups	GS	Group	16	160,000													
11.5	<i>Facilitation and Guidance</i>																	
11.5.1	Facilitate and Guide to Region/ District team for Enterprise Group formation of Women and Dalit	GS	Regular															
11.5.2	Facilitate to intensive monitoring for enterprise groups by Region/District	GS	Regular															
11.5.3	Facilitate to develop profile of entrepreneurs for monitoring	GS	Regular		10,000													
11.5.4	Guide and monitor resource generation and matching grant of enterprise women groups	GS	Regular		10,000													
	A) Prepare mechanism of using the matching grant by Enterprise Women Group	GS		Central Staff														

SN	Intervention/Activities	Responsible Person	Unit	Total Target	Budget (Rs)	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Remarks
11.6	<i>Preparation and collection of gender related documents</i>																	
11.6.1	Develop definition about Women Headed Households, monitoring formats, checklist if necessary	GS																
11.6.2	Gender Guidance for Marketing and Entrepreneurship Development	GS																
11.6.3	Collect/develop gender kits/ pamphlets/ books about entrepreneurship development and marketing	GS			10,000													
11.6.4	Collect/develop kits and pamphlets/ books about gender equity work	GS			5000													
11.7	<i>Recruit Coordinator for Women Enterprise Groups and Social Mobilizers</i>																	
11.7.1	Coordinator Salary and facilities	GS	Person	1	351,000													
	A) Develop Terms of Reference for hiring coordinator & SMs	GS																
11.7.2	New Social Mobilizers Salary (Banke 2, Kailali 1, & Surkhet 2)	GS	Person	5	260,000													
12	Other Activities																	
	Business Ekai established	DTL			640,000													
	Potential Services Established	DTL			100,000													
	Conduct monthly progress and review meeting with DMs	DTL	No.	12	144,000													
	Organize program review and planning workshop	DTL	No.		345,000													
	Organize Quarterly meetings	DTL																
	Organize regular PMC meetings	DTL																
	Organize regular PAC meetings	DTL																
	Miscellaneous 10%				106,057.5													
					18,299,404.5													

Legend:

DTL Deputy Team Leader
 MTL Marketing Team Leader
 GS Gender Specialist

DO Director of Operations
 METL Monitoring and Evaluation Team Leader
 DM District Manager

Annex 2. List of Products for 2004/2005

Products for Production and Sell	
A. NTFPs and Herbs	
1.	Safed Musli
2.	Tulsi
3.	Lemongrass
4.	Citronella
5.	Kalmegh
6.	Mentha
7.	French basil
8.	Cammomile
9.	Pipla
10.	Satawari
11.	Palmarosa
12.	Aloe-vera
13.	Wild Turmeric
14.	Triphala
15.	Bojho
16.	Asparagus
17.	Kurilo
B. Spices	
18.	Onion
19.	Off-Season Onion
20.	Chilli
21.	Ginger
22.	Garlic
23.	Coriander
24.	Turmeric
25.	Fenugreek
26.	Coffee
Products for Enterprise Establishment	
27.	Dhoop (Incense)
28.	Allo
29.	Jatamansi
30.	Silajit
31.	Bel Fruit
32.	Bet

Annex 3. List of District Cases

1. Banke District

Case No	Description
A. NTFPs and Herbs	
Ba-1	Production and sell of Safed Musli
Ba-2	Production and sell of Tulsi
Ba-3	Production and sell of Lemongrass
Ba-4	Production and sell of Kalmeg
Ba-5	Production and sell of Wild Turmeric
Ba-6	Production and sell of Cammomile
Ba-7	Production and sell of Pipla
Ba-8	Production and sell of Satawari
Ba-9	Production and sell of Citronella and Palmarosa
Ba-10	Production of Triphala
Ba-11	Collection and sell of Bojho
Ba-12	Collection of Bel Fruit
B. Spices	
Ba-13	Production and sell of Onion/Off Season Onion
Ba-14	Production and sell of Chilli
Ba-15	Production and sell of Garlic
Ba-16	Production and sell of Coriander
Ba-17	Production and sell of Turmeric
Ba-18	Production and sell of Fenugreek

2. Bardiya District

Case No	Description
Bd-1	Production, processing and marketing of Mentha
Bd-2	Production, processing and marketing of Citronella
Bd-3	Production, processing and marketing of Palmarosa (Improved varieties)
Bd-4	Production, processing and marketing of Lemongrass (Improved varieties)
Bd-5	Production, processing and marketing of French basil (For trial)
Bd-6	Production, processing and marketing of Tulsi
Bd-7	Production and marketing of Kalmegh (Trial)
Bd-8	Production and marketing of Kurilo
Bd-9	Production and marketing of Safed Musli
Bd-10	Production and marketing of Bojho
Bd-11	Production and marketing of Pipla
Bd-12	Bet collection/harvesting, enterprise development and marketing
Bd-13	Bel collection, processing and marketing (If Bel Enterprise be established)
Bd-14	Collection/harvesting of existing and potential NTFPs from wild/CFs (Kachur, Barro, Pipla, Rohini, Curry Patta, Sikakai, etc)
Bd-15	Cultivation and marketing of Spices (Turmeric, Chilli, Garlic, Onion, Ginger, Dhania, etc.)

3. Dolpa District

Case No	Description
Do-1	Establishment of Dhoop (Incense) enterprise
Do-2	Facilitation on establishment of Allo processing and cloth making
Do-3	Facilitation on operation of Jatamansi plant and market linkage
Do-4	Processing of Silajit and market linkage

4. Kailali District

Case No	Description
Ka-1	Production and sell of Safed Musli
Ka-2	Production and sell of Citronella
Ka-3	Production and sell of Lemon Grass
Ka-4	Production and sell of Alo-Vera
Ka-5	Production and sell of Kurilo
Ka-6	Production and sell of Chilli
Ka-7	Production and sell of Turmeric
Ka-8	Production and sell of Onion
Ka-9	Production and sell of Garlic
Ka-10	Production and sell of coriander
Ka-11	Production and sell of Fenugreek
Ka-12	Production and sell of Palmarosa

5. Surkhet District

Case No	Description
Su-1	Production and sell of Ginger
Su-2	Production and sell of Turmeric
Su-3	Production and sell of Onion
Su-4	Production and sell of Garlic
Su-5	Production and sell of Chilli
Su-6	Production and sell of Asparagus
Su-7	Production and sell of Safed Musli
Su-8	Production and sell of Coriander

6. Syangja District

Case No	Description
Sy-1	Collection and sell of coffee
Sy-2	Collection and sell of NTFP (Amala, Harro, Gurjo, Timor, Kurilo, chiraita, Lapsi, Rittha, Alainchi) and Production of NTFP (Kurilo, Chiraita, Rudrachya, Harro, Rittha)
Sy-3	Production and sell of Ginger
Sy-4	Production and sale of Off-season Onion
Sy-5	Production and sell of Asparagus