

PROGRESS REPORT

FIRST - SECOND TRIMESTER

(July 2008 –February 2009)

**INTEGRATED LOW-COST ORGANIC FARMING TOGETHER WITH
REGENERATIVE ENERGY (ILOFTRE)**

Submitted By

Rajani Shakya

Project Team Leader

ILOFTRE

Submitted To

Poverty Alleviation Fund

Kathmandu, Nepal

Converge Design Consultancy

20-Taphalohn, Kumaripati,

Lalitpur, Nepal

**PROGRESS REPORT (First /Second Trimester: July, 2009 to February, 2009)
Integrated Low-Cost Organic Farming Together With Regenerative Energy
(ILOFTRE) At Lubhu V.D.C., Lalitpur**

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(ILOFTRE) At Lubhu V.D.C., Lalitpur**

A. FIRST TRIMESTER: July, 2008 – October 2008

I. PROJECT DESCRIPTION

- Title of the Project: **INTEGRATED LOW-COST ORGANIC FARMING TOGETHER WITH REGENERATIVE ENERGY (ILOFTRE) at Lubhu**
- Name of beneficiary of grant contract :Shaligram Bal Griha
- Project Team Leader: Rajani Shakya
Telephone : +977 9841 211 118
Email: rrajiko@hotmail.com
- Name of partners in the Action: **Help For Children Beilngries, Kathmandu (HFCBK)**
- Supporting Organisations: **Nepal Hilfe Beilngries, Germany (NHBG) INGO**
- Start Date and End Date of Project: July 2008 – July 2009
- Target Country/Region/District: Nepal/Middle/Lalitpur
- Reporting Date: 13 March 2009
- Total Budget: **60, 00,000.00**
- World Bank/PAF Contribution: 15, 00,000.00
- HFCBK/.NGO, NHBG/INGO Contribution: 45,000,000.00

Beneficiary Data

- Name Beneficiary: Shaligram Bal Griha
Contact person: Mr Sunil Krishna Shrestha
Postal address: Tahachal, Kathmandu, Nepal
Telephone: +977 98510 75 488
E-mail: sukrish@hotmail.com

NGO

- **Help For Children Beilngries, Kathmandu, Nepal**
Contact person: Mr Sunil Krishna Shrestha
Postal address: Tahachal, Kathmandu, Nepal
Telephone: +977 98510 75 488
E-mail: sukrish@hotmail.com

INGO

- **Nepal Hilfe Beilngries, Germany**
Contact Person: Karl Rebelle
Telephone: 08461-371
Email: karl.rebele@nepalhilfe-beilngries.de

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2. ASSESSMENT OF IMPLEMENTATION OF ACTION ACTIVITIES

**2.1 ACTIVITIES AND RESULTS IN LUBHU FARMING LAND FOR THE
ASSIGNED PROJECT**

2.1.1 ACTIVITY 1 – COMMENCEMENT OF THE ILOFTRE PROJECT

ACTION TAKEN: ILOFTRE project is commenced at Lubhu V.D.C. on July 2008, after being selected among 25 finalists in Nepal Development Marketplace NDM 2008, 'Lau Na Aba Ta Kehin Garaun', jointly organized by World Bank and Poverty Alleviation Fund, Nepal.

**2.1.2 ACTIVITY 2 – STRUCTURING PROJECT TEAM MEMBER WITH
ORGANIZATIONAL CHART**

ACTION TAKEN: For effective and efficient functioning and sustainability of ILOFTRE project, a strong team member with human resources in technical and managerial know-how is formed after a serious discussion with HFCBK, CDC and NHBG prior to the commencement of the project.

- NHBG President: Karl Rebele
- Project Coordinator: Sunil Krishna Shrestha (Secretary, HFCBK)
- Project Team Leader: Rajani Shakya (Architect/Urban Planner)
- Senior Scientist/Horticulturalist: Dr. Kedar Budhathoki
- Micro-Hydro Expert: Dr. Ramesh Maskey
- Landscape Architect/Urban Designer/Urban Planner: Solar Shrestha
- Farming Manager: Radhika Singh
- Bio-Gas Expert: Mr. Dilip Acharya

2.1.3 ACTIVITY 2 – PREPARATION OF MASTER PLAN

ACTION TAKEN: Master Plan was finalised on July, 2009 by Converge Design Consultancy, Lalitpur, Kathmandu after the extensive consultation with the various expertises. Responsible person of Help for Children Beilngries, Kathmandu (HFCBK), NGO and President of Nepal Hilfe Beilngries, Germany (NHBG) INGO. 'Concept Designing' and 'Final Planning' of the

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ILOFTRE demonstration farm has been discussed with senior scientist/chief horticulturalist, Livestock Expert, Renewable Energy experts, urban planner, urban designer, architects, landscape architect, various engineers and president of NHBG for the Detail Master Plan. A great deal of enthusiasm and interest has been created and built up in this regard. 10 ropanis (approx. 5090 sq. m.) of land at Tikathali-Lubhu is provided by Nepal Hilfe Beilngries, Germany to Help for Children Beilngries, Kathmandu for this project.



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2.1.4 ACTIVITY 3 – PLASTIC HOUSE CONSTRUCTION AND PLANTING OF CASH CROP

ACTION TAKEN: After getting the 60% of award money which is 9, 00,000 Nrs. from Poverty Alleviation Fund, Nepal: the project is initiated on July 2008 with the construction of plastic house. The plastic used was of high grade UV Plastic 45 GSM@40 pcs per m2. After a month, the planting activities were started with the following high value cash crops. The construction, repair and recondition works for second phase was completed on January, 2009 and planting activities was carried on from February, 2009.

Table- 1: CROP CALENDER AND VARIETY FOR PLASTIC HOUSE

PLASTIC NO.	HOUSE	MONTHS	NAME OF CROP
1		July 2008 - November 2008	Srijana Tomato
		November 2008 – July 2009	Jyapu Cauliflower
2		July 2008 - November 2008	Cherry Tomato, Sweet Variety
		November 2008 – July 2009	Cabbage Variety, Green Coronet
3		July 2008 - November 2008	Large Tomato Variety Thim-l
		November 2008 – July 2009	Cos Lettuce
4		July 2008 - December 2008	Akabare Khursani
		December 2008 - January 2009	Fallow
5		July 2008 - November 2008	Sweet Pepper, Red Variety
		October 2008 - February 2009	Lettuce Variety, Green Leaves
6		July 2008 - November 2008	Sweet Pepper Variety Yellow
		November 2008 - March 2009	Carrot Variety New Kuroda
7		July 2008 - November 2008	Sweet Pepper Variety Green
		November 2008 - March 2009	Sugar Beet
8		July 2008 - October 2008	Sweet Long Pepper
		October 2008 - April 2009	Carrot Variety New Kuroda
9		March 2008 - November 2009	Hot Chillies Variety FB
		November 2009-March 2010	Sweet Radish

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10	March 2008 - November 2008	Cucumber Variety, K-1 and BL
	November 2008-March 2009	Broccoli Variety Centura
11	July 2008 - October 2008	Cowpea Variety Yard Long Bean
	October 2008 -April 2009	Broccoli Variety Panicle
12	July 2008 - October 2008	Bean Variety Butter Bean
	October 2008 -April 2009	Green Pea
13	July 2008 - February 2009	Herbs like Coriander, Tulsi and Mint etc
14	July 2008 – July 2009	Chinese cabbage (Van Pacchoi)
15	Many Crops	Nursery House
16	July 2008 – July 2009	Lettuce and Green Salad
17	All Seasons	Seasonal Flowers
18	July 2008 - July2009	Seed Production of Tomato and Cucumber

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PLASTIC HOUSE CONSTRUCTION



VEGETABLE FARMING

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Table:2- PRODUCTION COST PER PLASTIC HOUSE

S.N	DESCRIPTION	UNIT	QUANTITY	UNIT RATE	TOTAL AMOUNT
1	PLASTIC HOUSE				
	Bamboos for pole	Nos.	7	100	700
	Bamboos for bhata	Nos.	8	100	800
	Jute sack	Nos.	3	20	60
	Nail 2"	Kg	0.5	80	40
	Galvanized Wire	Kg	1	120	120
	Labour	Nos.	4	300	1200
	Plastic -UV Plastic 45 GSM@40 pcs per m ²		45	40	1800
					0
2	MANURE				0
	Organic animal manure	Kg	1500	1	1500
	Soil condiness	Kg	80	1	80
	Bio-lime	Kg	1	100	100
	Meat meal	Kg	5	20	100
	Bone meal	Kg	5	20	100
	Oil cake	Kg	5	18	90
	Fuvic acid	Gm	20	8	160
	Humic acid	Gm	40	8	320
	Organic pesticide	Kg	1	500	500
	Organic fungicide	Kg	0.5	500	250
	Vitamin	Kg	2	500	1000
	Labour	No.	18	150	2700
	Seed	Gm	1	2000	2000
3	DRIP IRRIGATION	No.	1	3000	3000
	TOTAL				16620

Total expenditure of 18 Plastic Houses with Drip Irrigation is **NRs. 2,99,160/-** . This cost looks high in the initiation of the year however, will be reduced from the second year onwards which will be approximately **NRs. 8,700/-**.

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Table: 3- GROSS INCOME FROM DIFFERENT PLASTIC HOUSE VEGETABLES

PLASTIC HOUSE NO.	CROP	PRODUCTON(KG)	PRICE PER KG	INCOME (NRS.)	TOTAL INCOME (NRS.)
1	Tomato	1500	20	30000	34800
	Cauliflower	160	30	4800	
2	Tomato	1500	20	30000	33000
	Cabbage	200	15	3000	
3	Tomato	1500	20	30000	33200
	Lettuce	80	40	3200	
4	Akabare Khursani	100	200	20000	20000
5	Sweet Pepper	100	200	20000	23200
	Lettuce	80	40	3200	
6	Sweet Pepper	100	200	20000	24000
	Carrot	80	50	4000	
7	Sweet Pepper	100	100	10000	17500
	Sugar Beet	125	60	7500	
8	Sweet Pepper Long	300	40	12000	16000
	Carrot	80	50	4000	
9	Hot Chillies	500	20	10000	11500
	Sweet Radish	50	30	1500	
10	Cucumber	300	30	9000	14000
	Broccoli	100	50	5000	
11	Cowpea	300	30	9000	14000
	Broccoli	100	50	5000	
12	Bean	450	20	9000	11000
	Pea	50	40	2000	
13	Herbs	120	150	18000	18000
14	Chinese Cabbage	320	40	12800	12800
15	Nursery				
16	Green Salad	1200	40	48000	48000
TOT AL INCOME(NRS)					331000

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2.1.5 ACTIVITY 4 – CONSTRUCTION OF 100 M³ BIO-GAS PLANT / REGENRATIVE ENERGY

ACTION TAKEN: After desk study and assessment of raw materials as feedstock for bio-digester, the bio-gas consultant expert team assessed the size of the anaerobic bio-digester and thereby determined the size of the plant. In this ILOFTRE Demonstration Farm, one institutional biogas plants (GGC model) of 100m³ is established.

For this bio-gas plant, feeding materials are being collected from vegetable markets at Lagankhel and Kalimati, Putalisadak Khasi Bazaar, Restaurants from Thamel. Chopsticks Restauants, Teku and so on. The bio-gas plant construction was also started on July, 2008 and till October, 2008 The dome casting was completed. This biogas plant provides a sound basis for further replication in other appropriate area of the country as a whole.



BIO-GAS PLANT CONSTRUCTION

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2.1.6 ACTIVITY 5 – ORGANIC FARMING/LIVESTOCK

ACTION TAKEN: Milking Cow, Goat, Chicken, Duck, Pig, Rabbit and different species of fish are decided as the livestock for this ILOFTRE project. Two cows were brought on September, 2008 and kept in the project site, which gave birth to two calves. Similarly 8 goats were brought to the site. Rabbits and ducks are kept in the old farming land as the necessary infrastructure is not completed. To accommodate the livestock in proper space, livestock construction has been started on November, 2008 and till date up to lintel level is completed.

2.1.7 ACTIVITY 7 – MARKETING OF ORGANIC VEGETABLE

ACTION TAKEN: After supplying Shaligram Bal Griha, Lubhu, a necessary quantity of the organic vegetables, rest of the vegetables were sold to different enterprises and at the organic



market which is held twice a week at Summit



Hotel, Lalitpur.

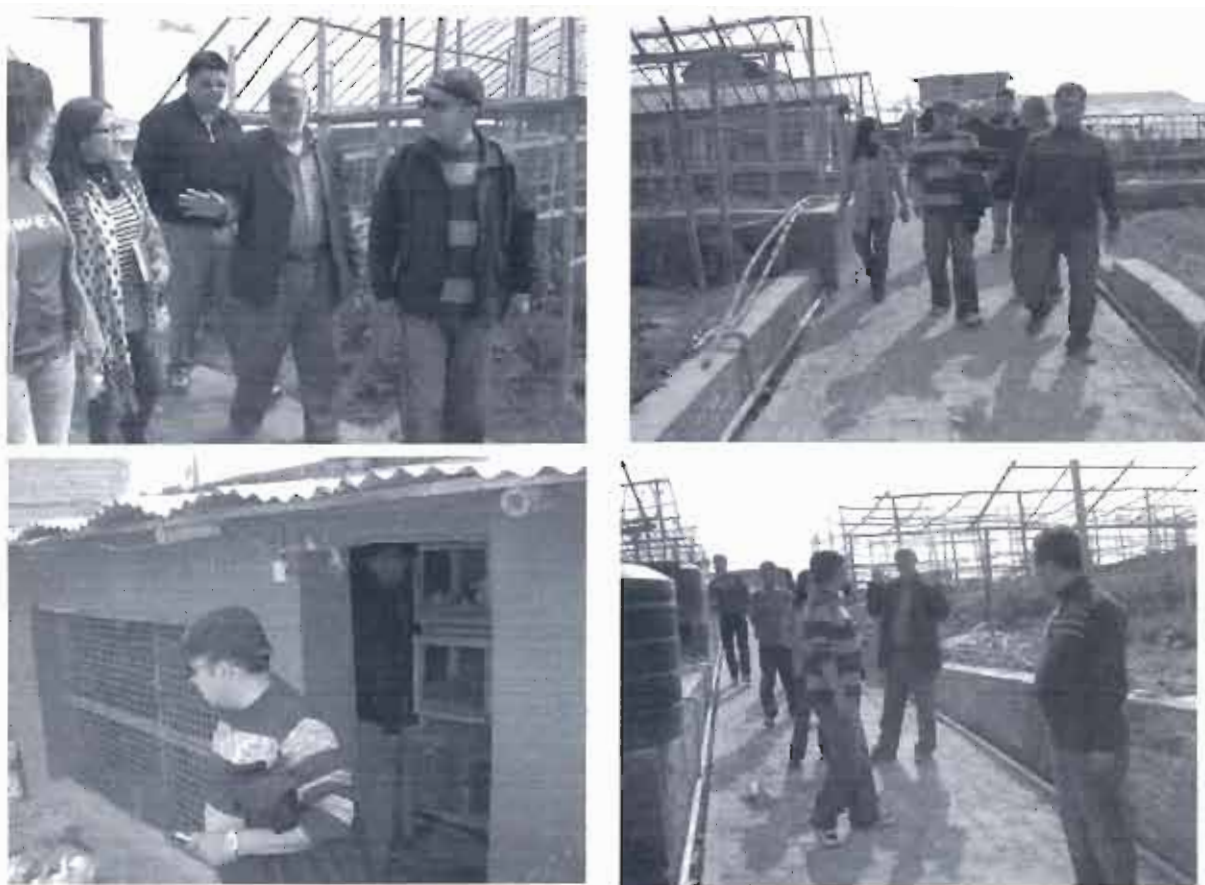


Selling Organic Vegetables

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2.1.8 ACTIVITY 8 – REPLICABILITY

ACTION TAKEN: Besides ILOFTRE project site, Nepal Hilfe Beilngries, Germany also provided farming land at the other part of Lubhu for Help for Children Beilngries, Kathmandu to make Shaligram Bal Griha self-sustainable. The ILOFTRE project has already been replicated in this precinct on September, 2008 which is monitored by portfolio manager Arun Pandey and Prabin Manandhar from Poverty Alleviation Fund, Nepal.



Visit to Old Farming Land

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3. PARTNERS AND CO-OPERATIONS

At the beginning of the project, Converge Design Consultancy (CDC) acting as a consultant and Help For Children Beilngries, Kathmandu (HFCBK) has signed partnership contracts to participate in NDM 2008 competition jointly organized by World Bank and Poverty Alleviation Fund. The effective and efficient collaboration and communication between CDC and HFCBK is responsible for the implementation of the action in excellent way.

One extensive site visits took place from the distinguished guest from Poverty Alleviation Fund, Nepal on March, 2009 for evaluation and monitoring of the progress in the site. The involvement of the Nepal Hilfe Beilngries, Germany (NHBG), acting as a main donor is also very good and a constant exchange of information has been established (via E-mail).

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B. SECOND TRIMESTER: November, 2008 – February, 2009

4. ASSESSMENT OF IMPLEMENTATION OF ACTION ACTIVITIES

4.1 ACTIVITIES AND RESULTS IN LUBHU FARMING LAND FOR THE ASSIGNED PROJECT

4.1.1 ACTIVITY 1 – PLASTIC HOUSE CONSTRUCTION AND PLANTING OF CASH CROP

ACTION TAKEN: The construction, repair and recondition works for second phase was completed on January, 2009 and planting activities was carried on from February, 2009.

Table- 1: CROP CALENDER AND VARIETY FOR PLASTIC HOUSE

PLASTIC HOUSE NO.	MONTHS	NAME OF CROP
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16	July 2008 – July 2009	Lettuce and Green Salad
17	All Seasons	Seasonal Flowers
18	July 2008 - July2009	Seed Production of Tomato and Cucumber

4.1.2 ACTIVITY 2 – CONSTRUCTION OF LIVESTOCK

ACTION TAKEN: Prior to the construction of livestock section, thorough research has been done by visiting numerous sites, e.g. National Agricultural Research Centre, Gaushala etc. to see cowshed, pig house, rabbit cage and chicken block. Similarly, visited Central Fish Hatchery Balaju, and got the information about appropriate technology of fish farming. Hence, research has been carried by visual survey and interview with the concerned personnel by practically visiting the relevant field.

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Visit to Gaushala



Foundation Work - Livestock



Construction Work on Progress - Livestock

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Research at Central Fish Hatchery, Balaju



Excavating Fish Pond at ILOFTRE Project site



Visit at ILOFTRE Project Site

4.1.3 ACTIVITY 3 - DRIP IRRIGATION

ACTION TAKEN: For the installation of drip irrigation, necessary meeting was organized with Winrock International, as it is going to provide technical advice free of cost in ILOFTRE project.

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4.1.4 ACTIVITY 4 – CONSTRUCTION OF 100 M³ BIO-GAS PLANT / REGENERATIVE ENERGY

ACTION TAKEN: The first trimester saw the dome completion on October, 2008 and the work was carried on from there on to second phase slab construction which was completed on February, 2009. Further, the manure pit construction was also started.

4.1.5 ACTIVITY 5 – WIND AND SOLAR ENERGY / REGENERATIVE ENERGY

ACTION TAKEN: Request has been made by the president of NHBG on January, 2009 to conduct feasibility study for wind energy, micro-hydro and solar energy to be implemented in ILOFTRE project.

4.1.6 ACTIVITY 6 – MARKETING OF ORGANIC VEGETABLE

ACTION TAKEN: After supplying Shaligram Bal Griha, Lubhu, a necessary quantity of the organic vegetables, rest of the vegetables were sold to different enterprises and at the organic market which is held twice a week at Summit Hotel, Lalitpur.

PO Trimester Financial Report

Name of Partner Organisation : Converge Design Consultancy

District : Lalitpur

Period covered: From the Month of October, Year 2008 to month of Janaury, Year 2009

	Total Amount (Rs.)
Opening balance (1)	236000
Funds from PAF (I installment)	
Funds from PAF (II installment)	450000
Funds from PAF (III Instalment)	
Other	
Income (2)	450000
Total sources available (3=1+2)	686000

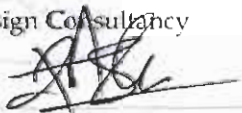
	ACTIVITIES	Total Budgeted Allocated(A)	Expenditure upto previous trimester	Actual expenditure for this trimester	Cumulative actual expenditure upto this trimester (B)	Budget Ba B
		(RS.)	(RS.)	(RS.)	(RS.)	(RS.)
	<i>Social Mobilisation</i>					
1	<u>Human Resources</u>	790000				
1.1						
1.2						
1.3						
1.4			195000	205000	400000	
2	<u>Community Mobilisation</u>	267000				
2.1						
2.2						
2.3			183000	82000	265000	
2.4						
3	<u>Technical Assistance</u>	187000				
3.1						
3.2						
3.3			132000	53500	185500	
3.4						
4	<u>Program Support cost</u>	143000				
4.1						
4.2						
4.3						
4.4			99000	42000	141000	
5	<u>Miscellaneous</u>	12000				
			6000	5000	11000	
	TOTAL SOCIAL MOBILISATION	1399000		387500	1002500	
	<i>Capacity Building</i>					
1	<u>Capacity building for CO</u>					
1.1		86000				
1.2						



1.3					
1.4					
1.5					
2	Capacity building for PO				
2.1					
2.2					
2.3					
2.4					
2.5			41000	43500	84500
	TOTAL CAPACITY BUILDING	86000		43500	84500
1	Monitoring & Evaluation	15000			
1.1					
1.2					
1.3			8000	5000	13000
	TOTAL M&E	15000		5000	13000
	GRAND TOTAL (4)	1500000		436000	1100000
					400000

Balance (5=3-4)		250000
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closing balance represented by:		250000
Bank Balance (A/c No:)	1512	
Cash balance	250000	
Program advance		
Other advance (if any)		

Converge Design Consultancy
Prepared by: 

Checked by:



Approved by:

PO Trimester Financial Report

Name of Partner Organisation : Converge Design Consultancy

District : Lalitpur

Period covered: From the Month of July, Year 2008 to month of October, Year 2009


	Total Amount (Rs.)
Opening balance (1)	0
Funds from PAF (I installment)	900000
Funds from PAF (II installment)	
Funds from PAF (III Instalment)	
Other	
Income (2)	900000
Total sources available (3=1+2)	900000


	ACTIVITIES	Total Budgeted Allocated(A)	Expenditure upto previous trimester	Actual expenditure for this trimester	Cumulative actual expenditure upto this trimester (B)	Budget Balance (A-B)
		(RS.)	(RS.)	(RS.)	(RS.)	(RS.)
1	Social Mobilisation					
1.1	<u>Human Resources</u>	790000				
1.2						
1.3						
1.4				195000	195000	
						595000
2	Community Mobilisation	267000				
2.1						
2.2						
2.3				183000	183000	
2.4						84000
3	Technical Assistance	187000				
3.1						
3.2						
3.3				132000	132000	
3.4						55000
4	Program Support cost	143000				
4.1						
4.2						
4.3						
4.4				99000	99000	
						44000
5	Miscellaneous	12000				
				6000	6000	6000
	TOTAL SOCIAL MOBILISATION	1399000		615000	615000	784000
	Capacity Building					
1	<u>Capacity building for CO</u>					
1.1		86000				
1.2						

1.3					
1.4					
1.5					
1.6					
2	<u>Capacity building for PO</u>				
2.1					
2.2					
2.3					
2.4					
2.5			41000	41000	45000
	TOTAL CAPACITY BUILDING	86000	41000	41000	45000
1	<u>Monitoring & Evaluation</u>	15000			
1.1					
1.2					
1.3			8000	8000	7000
	TOTAL M&E	15000	8000	8000	7000
	GRAND TOTAL (4)	1500000	664000	664000	836000

Balance (5=3-4)		236000
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closing balance represented by:		236000
Bank Balance (A/c No:)	1512	
Cash balance	236000	
Program advance		
Other advance (if any)		

Converge Design Consultancy
Prepared by: 

Checked by: 

Approved by: