



Integrated Livelihood Support Project (ILSP)

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Abbreviations Used

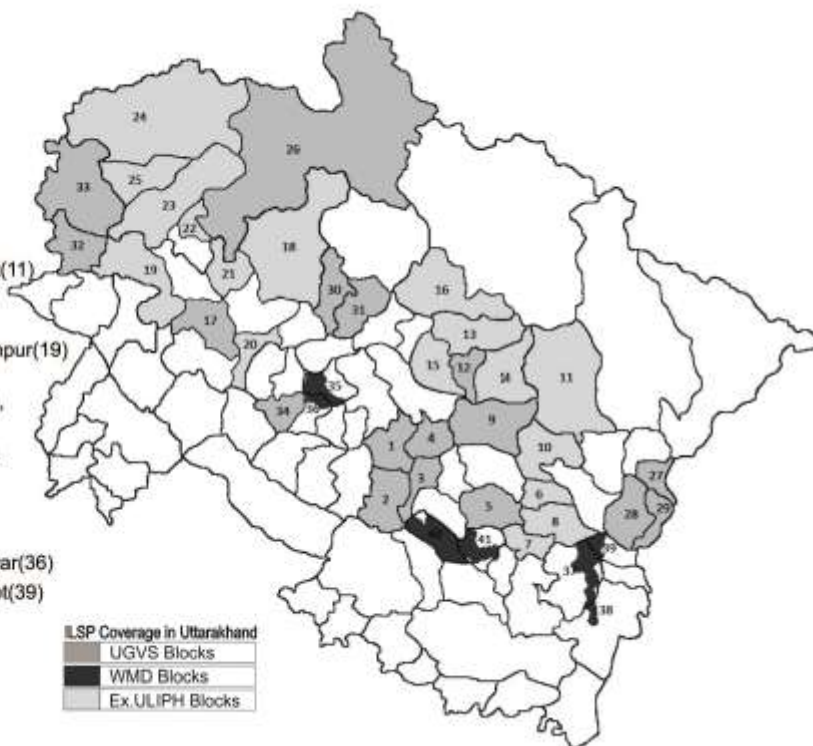
AI	Artificial Insemination
AWPB	Annual Work Plan & Budget
BDS	Business Development Services
BOD	Board of Director
CA	Chartered Accountant
CAAA	Comptroller of Aid, Accounts and Audit
CCL	Cash Credit Limit
CPCU	Central Project Coordination Unit
CPD	Chief Project Director
CRP	Community Resource Person
CDO	Chief Development Officer
CSR	Community Resource Person
CBO	Community based Organization
DCB	District Cooperative Bank
DLCMC	District Level Coordination and Monitoring Committee
DOT	Department of Telecommunications
DPD	Deputy Project Director
DPMU	Divisional Project Management Unit
EoI	Expression of Interest
FRDC	Principal Secretary & Commissioner, Forest & Rural Development
FL	Financial literacy
FNGO	Facilitating Non-Government Organization
GoI	Government of India
GIZ	German Technical Assistance
HH	Household
HO	Head Office
HR	Human Resource
ICO	India Country Office
ICDS	Integrated Child Development Scheme
IFAD	International Fund for Agricultural Development
ILDC	Integrated Livestock Development Center
ILSP	Integrated Livelihoods Support Project
JRM	Joint Review Mission
KCC	Kisan Credit Card
KM	Knowledge Management
LC	Livelihood Collectives
MAP	Medicinal & Aromatic Plants
M&E	Monitoring & Evaluation
MIS	Management Information System
ME	Micro Enterprises
NGOs	Non-Government Organization
NRLM	National Rural Livelihoods Mission

OPG	Organic Producer Group
OSV	Off Season Vegetable
PACS	Primary Agricultural Credit Cooperative Society
PG	Producer Group
PSC	Project Steering Committee
PMC	Project Management committee
PLA	Project Loan Agreement
PMU	Project Management Unit
PRIs	Panchayat Raj Institutions
PIA	Project Implementing Agency
PC	Producer Company
RDD	Rural Development Department
RIMS	Result & Impact Management System
RML	Reuters Market Light
RML	Reuters Market Light
RNFS	Rural Non-Farm Sector
SHG	Self Help Group
SRCA	Self Reliant Cooperative Act
SRC	Self Reliant Cooperative
SEWA	Self Employed Women Association
SVCF	Social Venture Capital Fund
ToR	Terms of Reference
UGB	Uttarakhand Grameen Bank
UGVS	Uttarakhand Gramya Vikas Samiti
ULIPH	Uttarakhand Livelihoods Improvement Project for the Himalayas
UPASaC	Uttarakhand Paravatiya Aajeevika Sanvardhan Company
USD	United States Dollar
UOU	Uttarakhand Open University
VP	Van Panchayat
WMD	Watershed Management Directorate
WWF	World Wildlife Fund

Project Area Map

Districts Blocks

Almora-	Syaldeh(1), Sult(2), Bhikiyasen(3), Chaukhutiya(4), Hawalbag(5), Bhainsiyachana(6), Lamgara(7) & Dhauladevi(8)
Bageshwar-	Garur(9), Bageshwar(10) & Kapkot(11)
Chamoli-	Tharali(12), Ghat(13), Dewal(14), Narayanbagar(15) & Dasholi(16)
Tehri-	Chamba(17), Bhilangana(18), Jaunpur(19) Devprayag(20 & Pratapnagar(21)
Uttarkashi-	Dunda(22), Naugaon(23), Mori(24), Purola(25) & Bhatwari(26)
Pithoragarh-	Kanalichina(27), Pithoragarh(28) & Munakot(29)
Rudraprayag-	Jakholi(30) & Augustmuni(31)
Dehradun-	Kalsi(32) & Chakrata(33)
Pauri-	Kaljikhil(34), Pabau(35) & Ekeshwar(36)
Champawat-	Pati(37), Champawat(38) & Barakot(39)
Nainital-	Betalghat(40) & Ramgarh(41)



A. Background

After the successful implementation of Uttarakhand Livelihoods Improvement Project for the Himalayas (ULIPH), Government of Uttarakhand with support from the International Fund for Agriculture Development (IFAD) is implementing a follow-up project, the Integrated Livelihood Support Project (ILSP). The duration of the project is seven years starting from 2012.

A.1. Rationale

The justification for ILSP is the need to stop the deterioration of the productive infrastructure, make farm labour more productive and farming more remunerative, and hence provide incentives for people to invest their time and resources in agriculture. Despite the disadvantages that agriculture faces in the hill areas, Uttarakhand does have the advantage of cooler temperatures at higher altitudes, allowing production of off-season vegetables (OSV) and temperate fruits. The horticultural sector is less developed in Uttarakhand than in the other hill states, so there is also considerable potential for growth, in other niche products such as spices, medicinal and aromatic plants and fruit nuts. Beside these, tourism is another area with high growth potential. However, more need to be done to ensure that local people fully participate in, and benefit from, these sectors. The population is fairly well educated, but the level of youth unemployment is relatively high. Therefore, proper vocational training will help such people find good quality employment in the growth sectors of the country.

ILSP is being implemented in 41 blocks of 11 hill districts (Almora, Bageshwar, Chamoli, Tehri, Uttarkashi, Rudraprayag, Pauri, Champawat, Pithoragarh, Nanital and Dehradun).

A.2 Objectives

The overall objective (goal) of ILSP is to reduce poverty in hill districts of Uttarakhand. This would be achieved via the more immediate development objective to “enable rural households to take up sustainable livelihood opportunities integrated with the wider economy”.

The strategy behind ILSP is to adopt a two pronged approach to building livelihoods in hill districts. The first of these is to support and develop the food production systems which remain the main means of support for most households. The second main thrust of the project is to generate cash incomes by supporting non-farm livelihoods, especially community involvement in rural tourism, and vocational training.

A.3 Components:

A.3.1 Component 1: - Food security and livelihood enhancement:

This is being implemented by UGVS and will be mainly covering the following activities;

- a) Organizing the producer groups (PGs & VPGs) which will be federated as livelihood collectives (LCs)
- b) Extend support in crop and livestock production for food security, and develop high value cash crops and other products (such as rural tourism, etc.) to provide cash incomes to PGs/ VPGs and LCs through various institutions.
- c) Technical services will be provided and physical infrastructures will be developed for providing market access support to producers.
- d) Innovation linkage with various institutions for testing and dissemination of innovative technologies and approaches for improving food security, livelihoods and access to markets.

- e) The project will also improve access to employment in the non-farm sector by supporting vocational training linked to job placement. A total of 15000 youths will be trained covering around 60% women.

These activities will cover around 90000 households in selected 34 blocks of the nine districts i.e. Almora (8), Bageshwar (3), Chamoli (5), Tehri (5), Uttarkashi (5), Rudraprayag (2), Pithoragarh (3), Pauri (1) and Dehradun (2). Details of the blocks are as under:

Table No-1

S. No	District	Block Name (ILSP)	Block Name (Ex-ULIPH)
1	Almora	Syaldeh, Salt, Bhikiasain, Chaukhutia, Hawalbagh	Bhainsiyachhana, Lamgara, Dhauladevi
2	Bashwar	Garud	Bageshwar, kapkot
3	Chamoli	Tharali	Ghat, Deval, Narayanbagad, Dasholi
4	Tehri	Chamba	Bhilangana, Jaunpur, Devprayag, Pratapnagar
5	Uttarkashi	Bhatwadi	Naugaon, Mori, Purola, Dunda
6	Rudraprayag	Jakholi, Augustmuni	--
7	Pithoragarh	Kanalichina, Pithoragarh, Munakot	--
8	Pauri	Kaljikkhal	--
9	Dehradun	Kalsi, Chakarata	--

A.3.2 Component 2- Participatory Watershed Development:

This component will be implemented by the project society formed under Watershed Management Directorate (WMD).

It will have major focus on protecting and improving the productive potential of the natural resources in selected watersheds, alongside the promotion of sustainable agriculture, preserving bio-diversity and increasing the income of the community in the selected areas. It will complement the watershed development programmes in Uttarakhand, and takes into account availability of required WMD institutional capacity in the selected project districts.

The component would cover a total of around 19,800 HHs in 7 blocks of 3 districts.

Table No-2

S. No	District	Block Name (ILSP)
1	Pauri	Pabo, Ekeshwar
2	Champawat	Pati, Champawat, Barakot
3	Nainital	Betalghat, Ramgarh

A.3.3 Component 3 - Livelihood financing:

This will be implemented by UPASaC and the major activities under this component include:

- Banking support – which covers capacity building, support to banks and local financial institutions to opening new branches in the project area.
- Loan at reasonable rates/Venture financing with banks to the business enterprises emerging under the project area as per the business plan of the ventures.
- Risk management – piloting and scaling up of insurance services such as weather, cattle, health insurance.
- Financial inclusion initiatives – training to LC to be bank agents as Business Correspondent/ Business facilitator, product literacy training etc.

- d) Provision of development finance to ULIPH federations as viability gap funding to promote the agribusiness activities.

The component will cover complete ILSP area.

A.3.4 Component 4: Project coordination and management. Each executing agency including UGVS, has their own Project Management Units headed by a Project Director or Chief Executive. Central Project Coordination Unit (CPCU) headed by Chief Project Director (CPD), has been set up to provide overall coordination between the executing agencies.

A State level Project Steering Committee (PSC) has been setup under the chairmanship of Chief Secretary. The PSC has established a Project Management Committee (PMC) chaired by FRDC.

The component wise work done during 2103-14 under project components is explained below:

1 Component 1: implemented by Uttarakhand Gramya Vikas Samiti

1.1 Sub Component: Food Security & Scaling up:

- a) **New Project blocks:** The project initiated a short term strategy to initiate field implementation through existing Self-help groups in the project area. Stakeholder meetings were organized and the no-objection were obtained to adopt existing SHGs. Based on Short term strategy 128 Groups were identified in project area covering 1096 member. The project addressed the governance and documentation of the adopted SHGs after adopting them. The SHGs were mostly involved in saving credit activities. The details of adopted SHGs are given below.

Table No-3

SNO	Name of District	No of Group	No. of Member	Women	SC
1	Almora	42	418	312	21
2	Bageshwar	28	158	158	38
3	Chamoli	30	171	150	21
4	Tehri	10	134	126	1
5	Uttarkashi	18	215	172	3
6	Total	128	1096	918	84

- b) **Block level Meetings:** The district team met with villagers, village pradhan and SHG members and oriented people on the project objective and also explained the implementation process of ILSP. Block level orientation programs were organized to orient the block officials and community members. 257 persons participated in these programs.
- c) **Annual Plan Training:** The main objective of the training was to orient the federation members on the planning of the federation activities for the next year to incorporate activities in next year AWPB. 15 programs were planned in AWPB 2013-14. Annual plan training was organized at 7 places with the participation of 282 members.
- d) **Value Chain Identification and Mapping Framework:** Under ILSP for identification of important value chains in new blocks of 5 Districts was undertaken with formation of field team, review of available data and literature of the project area, listing of stakeholders, organizing focus group discussions at cluster level, identifying suitable tools/techniques/ methodology/ criteria for VC identification, review of questionnaire.
- e) Due to delay in selection of Technical agencies a short term strategy was initiated from Nov 2014. The District teams were instructed to select already existing SHGs functioning in the

new blocks of all the 5 project districts, for piloting the field level activities and testing the activities planned as per the unit costs.

- i. Meetings with key stakeholders at district level for selection of SHGs were organised.
 - ii. Meetings with SHGs for clarification of the project and its activities were organised. Agreements were signed between DPMU and 128 selected SHGs.
 - iii. Data of selected SHGs and HHs collected and entered into MIS before initiation of activities.
 - iv. Activities identified for each household and budget within Rs.8000/hh for upto two years
 - v. For procurement of inputs, the DPMU facilitated in the process. The SHGs procured the items and then produced the bills and DPMU reimbursed the amount in the SHGs Account. DPMU also ensured that input suppliers deliver the inputs as per prescribed specifications.
 - vi. In some Districts the DPMU engaged ULIPH federations and organised joint meeting with SHGS to facilitate procurement and distribution of inputs
- f) Under the Short term strategy off season vegetables in 17.5 ha covering 254 families and spices in 21.7 ha covering 40 families was sown. In Almora district with collaboration of ILRI support to 83 families was given to dairy farmers. The support included Cattle trough, Chaff cutter, Cattle feed and renovation of shed.

g) Support to ULIPH Federations: Under the Uttarakhand livelihood improvement project 71 federations were formed which were registered under the self-reliant cooperative act 2003. These federations were working at cluster level. ILSP identified 53 nodal federations and contracted them from September 2013. The process adopted and progress made during the period is given in following points:

Harikul SRC, Chamoli has 345 members of 35 SHGs as their shareholders. During field visits by project staff to the federation it was observed that the record keeping by the federation is done very well. The SRC is also engaged in providing loans to its members. During the year the federation gave Rs.3.90 lakhs as loan out of which Rs.2.80 lakhs has been repaid.

- i. **Organizing Board of Director (BoD) Meeting:** Project is supporting to federations to promote in areas of transparency, good governance, planning and execution work. 53 federations organized 101 BoD meetings attended by 1347 members.
- ii. **Annual General Meeting:** All contracted federation organized annual general meeting and submitted the statutory compliance report to Assistant registrar of respective district.
- iii. **Increase in Share holdings:** Federation increased share holdings from 27814 to 31942 members. Women shareholding is 92% (29499) of total members and 75% women are office bearers (107).
- iv. **Proposal based support:** Each federation submitted a proposal to the project stating their business plan and expected support from the project. Divisional units of the project assessed the proposals and sent the recommendations to HO for approval. The project supported 52 ULIPH federations with Rs.93 lakhs for activities like off-season vegetables, collective marketing, dairy, kuroiler, input-output centers. Each federation was given targets like increase in shareholders by at least 10%, business turnover of at least Rs.6

Under the Nari Ekta SRC in Almora district a business plan for processing unit was supported by project in 2012. The members of the SRC donated land and provided labour for construction of the building. Tie up with SoS Organics and other buyers was made for selling the products. Other activities being taken up by the federation include leasing of land for collective farming, sale of stationery items, collaboration with ICDS for supply of mid-day meal. The total turnover of the SRC during the year was Rs.7.74 lakhs.

lakh, use of own capital (at least Rs. 2 lakhs) in business activities, involve of shareholders in the activities of the federation etc.

- v. The federations made turnover of more than Rs.346.25 lakh and profit was Rs.23.22 lakh. The detail of federation progress till March 2014 is as under:-

Table No- 4

S. No.	Name of District	No of federation	Turnover Rs. Lakhs	Profit Rs. lakhs	HH linked with activities	Shareholders
1	Almora	11	73.60	6.38	7230	5314
2	Bageshwar	10	56.62	3.55	9184	7839
3	Chamoli	9	53.74	5.03	4220	5570
4	Tehri	12	78.17	4.21	2818	7953
5	Uttarkashi	11	84.12	4.05	3603	5266
6	Total	53	346.25	23.22	27055	31942

- h) **Lesson Learned:** Conversion of federations from the social mode to business mode was facilitated during the period. Activities implemented like Input output centers, Off season vegetables (cash crop like Pea, potato) cultivation and marketing, sale of Agri-implements, dairy, cultivation and sale of traditional crops (amaranth, finger millet, jhangora etc), and non-farm activities proved beneficial for federation business. Few cases of convergence with ICDS to provide take home ration and pine resin extraction in contract with forest department, study center of Uttarakhand Open University center were initiated. The project initiated the process of working directly with community based organizations for the first time in the State.

1.2 Sub Component: Market Linkage

Strategy was to focus on specific commodities. Total 7 commodities were selected in the financial year 2013-14 and the gist of business is given below:

- a) **Potato and Off Season Vegetables:** Federations of project area sold around 946 quintals of Potato worth Rs. 10.25 lakhs during September to November 2013. Federations of Uttarkashi sold 1437 quintal of Pea worth Rs.22.55 lakhs during April-May 2013 and captured approx. 28% market share in Dehradun Mandi.

One SRC in Uttarkashi district had initiated Pea value chain from 2011 with 15 villages, 160 producers and turnover of Rs.4.54 lakhs. During the year the initiative has expanded to 67 villages with 923 producers covering 6 cooperatives and the turnover was Rs.22.55 lakhs. The share of the SRCs was 25% of market share of Pea in Dehradun mandi.

- i. **Potato:** Federations of District Almora, Chamoli and Uttarkashi were linked to wholesalers of Dehradun and Haldwani Mandi. Producers were realised high price in compare to last year and they were able to understand the benefits of grading through better price realisation. The producers received approx. Rs. 200/quintal more with project intervention.

Table No- 5

District	Commodity	Price realisation/ qtl (w/o project)		Price realisation/ qtl (in project)		Quantity sold (in qtl.)		Turnover in Year 2013 (in lakhs)
		2012	2013	2012	2013	2012	2013	
Almora	Potato	1600	1700	1700	1800	158	196	2.35
Chamoli		550	1000	700	1200	0	148	1.73
Uttarkashi			700		1020	0	602	6.17

- ii. **Pea:** Six cluster federations of Uttarkashi district initiated pea value chain and 67 villages along with 923 producers associated in this endeavour during April-May 2013.

During the Month of Nov-Dec. 2013 ULIPH federations bought around 200 qtl. of Pea seed and it is assumed that during the harvesting season (April-May 2014) the cooperatives will fetch turnover around 35 lakhs.

iii. Future strategy:

- Seed replacement in crop like Potato to enhance the productivity.
- Training of community on Grading and packaging.
- Develop new wholesale counters in Dehradun, Haldwani and Vikas Nagar Mandi.
- Develop Collection centres to strengthen the supply chain mechanism.
- Female participation is the vital step in value chain approach in mountains. Strategy will be formulated to increase their involvement from production to payment.
- Efforts to dent the subsidy mentality of community and educate them to adopt the mix of modern and traditional method of farming.

b) Traditional crops: Federations of project area sold 886 quintals of Amaranth worth Rs.54.09 lakhs, 346 quintal of Soyabean worth Rs.10.44 lakhs and 432 quintal finger millet worth Rs.5.05 lakhs.

Six SRC of Chamoli district started collective marketing of Amaranth, Finger Millet and Soyabean. Tie-ups were made with buyers and as a result 231 qtl Amaranth (Rs.16.49 lakh), 207 qtl Soyabean (Rs.5.84 lakh) & 371 qtl Finger millet (Rs.4.22 lakhs) were marketed.

i. Amaranth (Ramdana): Federations were linked with wholesalers of Gujarat (Unjha Mandi) and local market. Federations managed supply chain quite efficiently. The producers received approx. Rs. 1800/quintal more with project intervention.

Table No- 6

District	Commodity	Price realisation/ qtl (w/o project)		Price realisation/ qtl (in project)		Quantity sold (in qtl.)		Turnover in Year 2013 (in lakhs)
		2012	2013	2012	2013	2012	2013	
Tehri	Amaranth	2500	3000	32	36	85	23	0.82
Chamoli		3900	4500	39	54	3	231	16.49
Uttarkashi		2300	3650	3000	5800	134	632	36.78

ii. Soyabean: Federations of Almora, Chamoli, Tehri and Uttarkashi were linked with wholesaler of Haldwani Mandi and other buyers within the state. The producers received approx. Rs. 500/quintal more with project intervention.

Table No- 7

District	Commodity	Price realisation/ qtl (w/o project)		Price realisation/ qtl (in project)		Quantity sold (in qtl.)		Turnover in Year 2013 (in lakhs)
		2012	2013	2012	2013	2012	2013	
Almora	Soyabean	2600	3200	2700	3400	25	80	2.72
Chamoli		1800	2800	1900	3400	40	207	5.84
Tehri		2200	2800	2800	3500	240	26.3	0.92
Uttarkashi		1800	2200		2850		32.1	0.95

iii. Finger Millet (Mandua): Federations of Almora, Chamoli and Tehri were linked to buyers in local market. The producers realised approx. Rs. 230/quintal more due to project intervention.

Table No- 8

District	Commodity	Price realisation/ qtl (w/o project)		Price realisation/ qtl (in project)		Quantity sold (in qtl.)		Turnover in 2013 (Rs lakhs)
		2012	2013	2012	2013	2012	2013	
Almora	Finger Millet	900	1200	1000	1500	18	40	0.60
Chamoli		600	800	750	1100	40	371.79	4.22
Tehri		800	1000	1200	1200	81	19.7	0.23

iv. Future strategy:

- Explore more buyers within and outside the state to get competitive advantage.
 - Explore buyers for organic produce as some pockets of Uttarkashi and Chamoli districts entered into 3rd year of certification.
 - Under ULIPH 26 OPG were formed out of which 7 OPGs ie 3 OPGs in Uttarkashi and 4 OPGs in Chamoli having more the 10 lakh turnover were selected for certification support. A total of 1966 farmers covering 807 hac were supported through project and data entry in APEDA website was completed for the same.
 - To explore the value addition mechanism to increase the profit margin of producers and federation.
- c) Dairy:** Three milk collection and marketing units are being managed by federations in three project districts and during the year these centres collected and sold around 565 Quintals of milk worth Rs.18.13 lakhs to consumers.
- i. Milk collection and marketing Unit:** ULIPH federations of Almora, Bageshwar and Chamoli have established Milk collection and marketing unit. Federations are also providing feed support, AI and vaccination support from ILDC, Financial linkage through Formal financial institutions to producers.

Table No- 9

District	Commodity	Price realisation/ qtl (w/o project)		Price realisation/ qtl (in project)		Quantity sold (in qtl.)		Turnover in Year 2013 (in lakhs)
		2012	2013	2012	2013	2012	2013	
Almora	Milk	1500	2400	2400	2800	54	120	3.81
Bageshwar		2600	2700	3500	3700	391	276	10.02
Chamoli		1600	2000	1900	2600	396	169	4.3

ii. Future strategy:

- Conduct Market survey in concerning location to understand the consumer preference and overall market demand for liquid and milk products.
 - Strengthening of existing system of dairies in terms of milk testing and book keeping.
 - Capacity building of CRPs, business coordinator and Federation BOD on milk testing, quality control, product making, cleanliness and hygiene.
- d) MAP:** Federation of Chamoli district sold 1.56 quintal kuti worth Rs.1.20 lakhs
- i. Kutki:** -ULIPH federation of Chamoli district has linked Kutki to buyers of Delhi and Amravati (Maharashtra)

Table No- 10

District	Commodity	Price realisation/ qtl (w/o project)		Price realisation/ qtl (in project)		Quantity sold (in qtl.)		Turnover in Year 2013 (in lakhs)
		2012	2013	2012	2013	2012	2013	
Chamoli	Kutki	400	625	450	775	0.2	1.56	1.20

ii. Future strategy:

- Mobilise producers and federations to cultivate other high value crop like kuth, Kalajeera, Chipi etc. in agricultural land.
- Explore more potential buyers within and outside the state.

e) Retail Marketing:

i. **Federations** are initiating retail marketing in city like, Dehradun, Gopeshwar, Purola, Almora and Bageshwar to maximize the producer's margins and provide quality mountain products in competitive price. Major commodities like Potato, Garlic, Pulses, Turmeric, Rajma and Chili powder sold out worth Rs.3.14 lakhs.

The Bagnath SRC in Bageshwar district started a retail outlet to sell the products of their members in 2013. The products being sold include milk, vegetables & traditional crops and turnover is between Rs.1500-4500 per day. In addition the SRC also completed an assignment to conduct a survey of enterprises in the district through the district industries department for an amount of Rs.35,000.

ii. District federation of Bageshwar has obtained temporary space with permission of CDO for selling of local products in CDO office. Federation of Uttarkashi has purchased vegetables like onion, tomato and ginger from wholesale market and sold to consumers in Purola and nearby area. Federation of Almora has done retail marketing of Potato.

iii. **Impact:** The effort done by federations had received good response from consumers as well as concerning district officials. Consumers were obtained high quality mountain products in reasonable price. Besides, during the time of price hike in vegetables, federation of Uttarkashi purchased onion, garlic and tomato and sold to target households in reasonable price and due to that intervention the retailers of the area also reduced the rates.

f) Coordination with wholesalers and other buyers:

During the financial Year 2013-14, federations were linked with nine wholesalers and government scheme known as Integrated Child Development Scheme (ICDS) under by Women and Child Development Department Gov. of Uttarakhand.

i. **Links with private agencies/buyers:** This year federations are able to develop good relationship with buyer of traditional, OSV and medicinal crop.

Table No- 11

S. No	Name of Buyer	Speciality	Quantity sold (qtl)
1.	ORGANIC INDIA Private Limited, Lucknow	Kutki	
2.	Shri Sai Ayurvedic, Amravati, Maharashtra	Kutki	0.10
3.	K.S.Trading Co, Delhi	Kutki	1.46
4.	Crazy Bean, Dehradun, Uttarakhand	Soyabean	22
5.	Govind Traders Haldwani	Soyabean	39.25
6.	M/s Rapid Overseas, Gujarat, India.	Amaranth (Ramdana)	160
7.	M/s Kaushik fruits company, Dehradun	Potato, Ginger, Garlic and Pea	450(Potato), 17(garlic), 5.14(ginger), 446 (Pea)

8.	M/s Avtar fruits company, Dehradun	Pea and Tomato	341 (Pea)
9.	M/s Doon Ginger Company, Dehradun	Pea, Ginger and Garlic	400 (Pea)
10.	Janta Sabji Bhandar, Vikas Nagar	Pea	100
11.	Garhwal Sabji Bhandar, Vikas Nagar	Pea	150
12..	M/s Kishore Kumar and Sons, Dehradun	Potato	200
13.	K.K. fruits Haldwani	Mango	180
14.	Jai Purnagiri Fruits co Haldwani	Peach, Apple, plum	97.5
15.	Sai Baba Fruits Agency Azadpur, Delhi	Peach, Apple, plum	100
16.	ICDS, Almora	Jaggery, porridge, salt, gram	363

- g) Eco Tourism:** Federations of Almora, Chamoli and Bageshwar managed Home stay in various locations with marketing support of Village Ways private Limited Indian Hikes, WWF and Samar foundation and during the financial year 2013-14 federations has attained the turn over Rs. 3.08 lakhs.
- h) Trading & Non-Farm Sector:** Federations across the project districts were highly involved in the trading of items like solar lantern, agriculture equipment's, plastic pitcher, Tata tea, cattle feed, mobile top up card, stationary items, resin trading etc. During the financial year 2013-14 federations attained turnover Rs.39.6 lakhs from trading activities. Federation of Almora managed education centre of Uttarkhand Open University to provide education in rural area and federation of Uttarkashi provide support to SHGs of other project on value chain approach in off seasonal vegetables.
- i) Fruits:** Federations of Almora sold 197.5 qtl. Fruits (peach, apple and plum) to Delhi and Haldwani mandi worth Rs. 3.12 lakhs.

1.3 Sub Component 1 : Innovation Linkages

- a) **Animal Husbandry Department:** A project on awareness of improved animal management practices with Animal Husbandry department, Uttarkashi was completed covering 7 villages. 145 dairy farmers were provided fodder block, 100 kg rock salt lick through 5 health camps in which treatment of 280 animals was done.
- b) **Bamboo and fibre development board:** A project with Bamboo board for collection of 2000 Kg nettle fiber through 2 federations was initiated. Two federations namely Pindar in Chamoli and Karan Maharaj in Uttarkashi were supported for collection and processing of nettle fiber.
- c) **Sheep and wool development board:** Two health camps for sheep in migratory routes from Chamoli and Uttarkashi were organised in collaboration with Sheep Board. More than 10000 sheep under 15 camps were covered and medicines for liver-fluke, skin infections were distributed.

Project worked with USWDB and organized 15 health camps for sheep on migratory routes by providing healthcare facilities such as dipping, drenching, vaccination etc. leading to increase in wool production and improvement of economic status of sheep rearers.

1.4 Sub Component 1: Vocational Training

a) Best Practices

The project has taken up a pilot programme of around 760 students in 11 different trades based on the community needs and market demand. 3 out of these 11 trades were linked to Uttarakhand Open University (UoU) which were initiated through UoU study centre could enrol

125 students from five project districts namely Almora, Bageshwar, Chamoli, Tehri and Uttarakashi. A summary of these programmes is given as below:

Table No- 12

S. No.	Trade	District	Course Duration	No. of Candidates	Vocational Training Provider Agency
1	Diploma in Information Technology	Almora	1 Year (2 semesters)	25	Uttarakhand Open University (Asset Infotech Ltd.)
		Chamoli		25	
		Uttarkashi		25	
2	CCOM (Certificate Course in Office Manager)	Tehri	6 Month	25	
4	CCA (Certificate in Computer Application)	Bageshwar	6 Month	25	

Table No-13

Activity	Physical (nos.)		
	Total	Male	Female
Enrolment and training of youth in selected trades under Uttarakhand Open University	125	82	43

- b) Apart from these, contract for 8 trades on vocational training were also awarded to five identified agencies who initiated the mobilisation of students from above five districts. The implementation of these trades would be completed in FY 14-15. A summary of these trades is given as below:

Table No-14

S. No	Trades	District	Course Duration (Hrs)	No. of Candidates	Vocational Training Provider Agency
1	Hospitality	Almora	252	66	IL&FS, New Delhi
		Chamoli		33	
<i>Total Candidates</i>				99	
2	Computer Based accounting & ERP Solution	Tehri	300	25	IACM, New Delhi
		Uttarkashi		45	
<i>Total Candidates</i>				70	
3	Data Entry operator	Tehri	300	25	
		Uttarkashi		44	
<i>Total Candidates</i>				69	
4	Computer hardware mechanic	Tehri	300	25	
		Uttarkashi		45	
<i>Total Candidates</i>				70	
5	Mobile Repairing	Bageshwar	210	24	Gras Education, New Delhi
		Tehri		24	
<i>Total Candidates</i>				48	
6	Beauty Health Management	Bageshwar	150	31	
		Tehri		30	
<i>Total Candidates</i>				61	
7	Retailing	Almora	390	55	Divya Prem Sewa Mission, Haridwar
		Bageshwar		24	
		Chamoli		37	
<i>Total Candidates</i>				116	
8	Hospital & nursing home assistant	Almora	210	102	G&G, Panchkula
				<i>Total Candidates</i>	
<i>Total Candidates (All trades)</i>				635	

c) Key Lessons learned

- All above trades and programme are placement linked and students aspirations to get the jobs close to their native place.
- Mobilisation and selection of students is a specialised job and expertise and systematic collaborative approach (project team and agency) is necessary for the purpose.
- The final selection of the candidates is done through a committee comprise of members from the project and agency to jointly share the responsibilities.
- Normally better infrastructure/ resource facilities for vocational training are available at state level. Practically, students (*particularly the girls*) prefer the training at local level which is conducted by the concerned agency by hiring local resources.
- Counselling of candidates as well as their parents needs to be done and undertaking from both to be taken at the time of selection.
- Provision for incurring the selected candidates to be made as a part of the programme.
- An orientation capsule on Sexual Harassment at work place will be introduced in all the trainings to create awareness about the subject among the participants.

1.5 Project Management

a) **Study on Livestock based livelihoods:** During the period a study of livestock based livelihoods was conducted by external consultant with mandate to conduct a detailed study on livestock interventions in the project area and propose recommendations. Key Recommendations based on the study are as follows:

i. Dairy Production

- Capacity Building for improving skills of PAIW's and farmers
- Organize health camps in villages where incidence of repeat breeding is high.
- Appropriate incentive systems need to be introduced to enhance motivation among PAIW's to improve quality and number of AI.
- The project should initiate calf rearing program to increase number of heifers reaching lactation at reduced age

ii. Milk Marketing

- Conduct market survey immediately from all dairy locations. Based on the study prepare a revised business plan for each dairy with specific interventions. If additional funds are required NABARD could be approached.
- Capacity building of all CRPs, Business Coordinators and Federation Chairpersons

iii. Micro Dairies

- Selection of right beneficiary is important in the cattle loan program
- Monitoring of animals financed under the ILSP is essential.
- Thorough review of renovation of cattle shed required

b) **Management inputs:** An external consultant was engaged to Analysis present implementation status including the restructuring and suggesting Strategic Interventions to enhance Implementation of PIM in time bound manner including Control Systems. The assignment also included to study and suggest way forward on components like Vocational Training, CSR and SVCF under UPASaC. The recommendations made by the consultant were received for vocational training, Producer Company, federations, UPASaC and CSR.

i. Vocational training:

- Engage with diversified corporates to create demand for a range of training subjects which are linked to job placements and self-manage enterprises;

- Hold dialogue with NSDC, various chambers and other pertinent stakeholders to take policy and non-policy level decisions to stimulate demand for jobs in diversified sectors
 - Make more budget allocations for some sectors.
- ii. Producer Company (PC)**
- Project initiative to setup a producer company with shareholding of various federations and Livelihood Collectives with the role to explore market demands at large pertaining to the products produced by federations & LCs members and make business transactions.
 - PC would be linked to UPASaC for sourcing financial services.
- iii. Federations**
- To conduct due diligence of the federations to take stock of strengths and weakness based on which capacity building both in management of operations and financial will be undertaken.
 - To create a 'Bridge Loan' product under UPASaC to enable federations borrow short loan (1-2 months) to transact business (pay to members in procurement of produce, and transact business for sale).
 - A customise software need to be developed and institutionalise among all federations and upcoming LCs including linking with the Producer company.
 - Take initiatives with GoUK for policy changes so that federations are given preferences to supply the goods & services.
- iv. UPASaC**
- To accelerated activities by engaging HR that are proficient in development finance and who proactively work with federations, LCs to enable them access financial products and services of wider range like short loans, equity investments, link with insurance institutions, money remitting institutions including Post Offices etc.
 - To identify and link with financial literacy (FL) providers (like SEWA financial literacy institution, and others) having structured modules in FL, so that members of federations/LCs are proactive and responsible user of financial products and services available from multiple sources including UPASaC.
 - To identify Advisory Support of quality professionals who can advise UPASaC in its operations. An advisory committee to be constituted for the purpose.
- v. CSR**
- Interaction with various corporates through a conclave.
 - Pursue linkages with various corporates through mutually worked out partnership on a number of initiatives: Soil to Market model (S2M), Producer Company operations etc.
 - A portion of \$28 million taken out of Component 2 should be used for promoting corporate and CSR.

1.6 Knowledge Management: Building on the KM strategy of ULIPH, the project has developed an interim KM strategy for ILSP which has been shared with project staff for sensitization. Following initiatives have been taken under KM:

- (i) A web based repository of resources encouraging all project team to share their knowledge and resources through this platform was created and is in use. This is being used to disseminate information between project offices/ staff.
- (ii) Compilation of useful information like directory of businesses of all federations, sector wise CRP etc. and sharing with project team.
- (iii) Documenting the testimonies of federations/ federation members.

- (iv) Selected case studies have been documented in local language covering individual cases on various value chain activities, collective marketing being done by federations and federation's journey.
- (v) Usage of Voice and Text messages for disseminating useful information among project staff and selected project beneficiaries.
- (vi) Quarterly review and sharing workshops were organized at state level for project staff.
- (vii) Partnership with RML under Sanchar Shakti for disseminating information about markets, weather and crops supported by DoT, Gol concluded in March 2014 having outreach of 2200 members. A similar program in collaboration with GIZ named m-Grameen reached 550 farmers.

1.7 Management Information System

- The project developed an in-house Management Information System facilitating the project staff and management to generate the Annual Work Plan and Budget, procurement plan, monitor the progress and generate relevant reports. The reports that can be generated through the MIS comprise of Site Specific Planning Reports, Approved Budgets, Procurement Plan, Achievement, Profile (Household, Village, Groups, and LC/Federations) and Planning Tools. These reports can be viewed at the State, District and Block level as per requirement.

Similarly Office works Management System has also been developed which comprises of Activity based calendar, Specific assignments to project staff, Monitoring tool for staff ToR v/s tasks accomplished, Federation business monitoring tool, Asset tracking, Checklist for monthly audit documents etc.

1.8 Gender: The project focused on women participation in the SHGs and federations. Presently there are 145 Federation office bearers and out of which 107 are female (75%). In new project blocks the project identified 127 adopted SHGs comprising of 918 women (83 %). The project facilitated women friendly Interventions in business mode for improved agri-implements (sickle, kutla, improved plough), light weight water pitcher, solar lanterns, fodder nurseries, cattle trough and cow shed renovation.

a) Gender mainstreaming at organizational Level

- i. **Human Resource** Uttrakhand Gramya Vikas Samiti is the main implementation agency which is implementing this project with support of ULIPH Federations. Uttrakhand Gramya vikas Samiti and federation staff and consultants Detail is given below.

Table No-15

S. No.	Name of organization	Male	Female	Total	Female %
1	UGVS	70	08	78	10
4	Federations	233	67	300	22
5	Total	303	75	378	20

- ii. **Constitution of committee under the Vishakha Guidelines:** Uttrakhand Gramya Vikas Samiti formed a committee to resolve the issue related exploitation of working women.
- iii. **Female staff Preference in Technical Agency:** In Uttrakhand women are in sufficient numbers in SHGs. So project will try to ensure to have female staff at grass root level to interact with women for mobilization and day to dealing purpose. Preference will be given to women candidate on the position of Livelihood coordinator, group facilitator and computer operator cum accountant.

b) Gender Mainstreaming Program Implementation Level: Women of Uttarakhand are active and have positive approach for the developmental and livelihood activities. They are performing the function of agriculture and livestock related activities. ILSP Project ensured more than 60% participation of female households under the PGs/VPGs/SHGs.

ILSP is following the under mention process to ensure the inclusion of women for the availing the opportunities and ensuring them in mainstreaming.

c) Gender mainstreaming at different CBOs level

- i. At PG Level:** Project is ensuring 50% participation of women under PGs. Separate group is being formed for the men and women to reduce the dominating tendency of men in mix group. Presently 83% women are the member of the PGs.
- ii. At VPG Level:** All VPGs are women group only.
- iii. At Livelihood Collectives/Federation level:** There will be more than 66 percent women in the Board of Directors (Governing Body) and at least two women will be the office bearer (on the position of president/Secretary/Treasurer) 50 percent participation would be ensured in share holdings and membership (Who are eligible for voting). Presently 92% women are shareholders and 75% women are office bearers.
- iv. Capacity Building:** Project is ensuring to cover more than 50 percent female participants in different training program to enhance their technical knowledge (Agri-Horti, livestock and non-farm sector), group management skills. During this year project could ensure 63% participation of females in different training programs. Details of trainings are given below

Table No-16

S. No	Name of program	Total Participants	Female participants	Percent of women participation %
1	Village /Block Meeting	257	177	69
2	Annual Plan Training	282	36	12
3	Board of Directors meeting	1347	1014	75
4	Vocational Training	125	43	34
	Total	2011	1270	63

- v. Women drudgery reduction interventions:** Through Integrated livelihood support project major work on women drudgery reduction is being carried out by the federations. Federations are promoting such business activities which are related to reduction of women drudgery and such federations are gaining profits from these activities. Federations are involved in business of agri-implements, light weight water pitcher, solar lamp, promotion of fodder nurseries etc.
- d) Future challenges:** Integrated livelihood support project is working in Uttarakhand state where the women are involved in all major agriculture related activities. There are some major challenges such women drudgery, decision making and youth migration etc. Keeping in view above challenges project will try to work on the following:-
 - i. Capacity Building of Community Resource Persons (CRPs):** In Uttarakhand generally men go to other state in search of employment and for the other livelihood options. The women are involved in domestic work, agriculture and allied activities. The ILSP project is involved in training of local youth in different sectors to provide the services at door step of rural households helping the women who stay back in home.

These services include transfer of technical knowledge like agri-horti and livestock based activities. CRPs will also support marketing of rural produce/product. The money received by selling produce being transferred directly in the federation account.

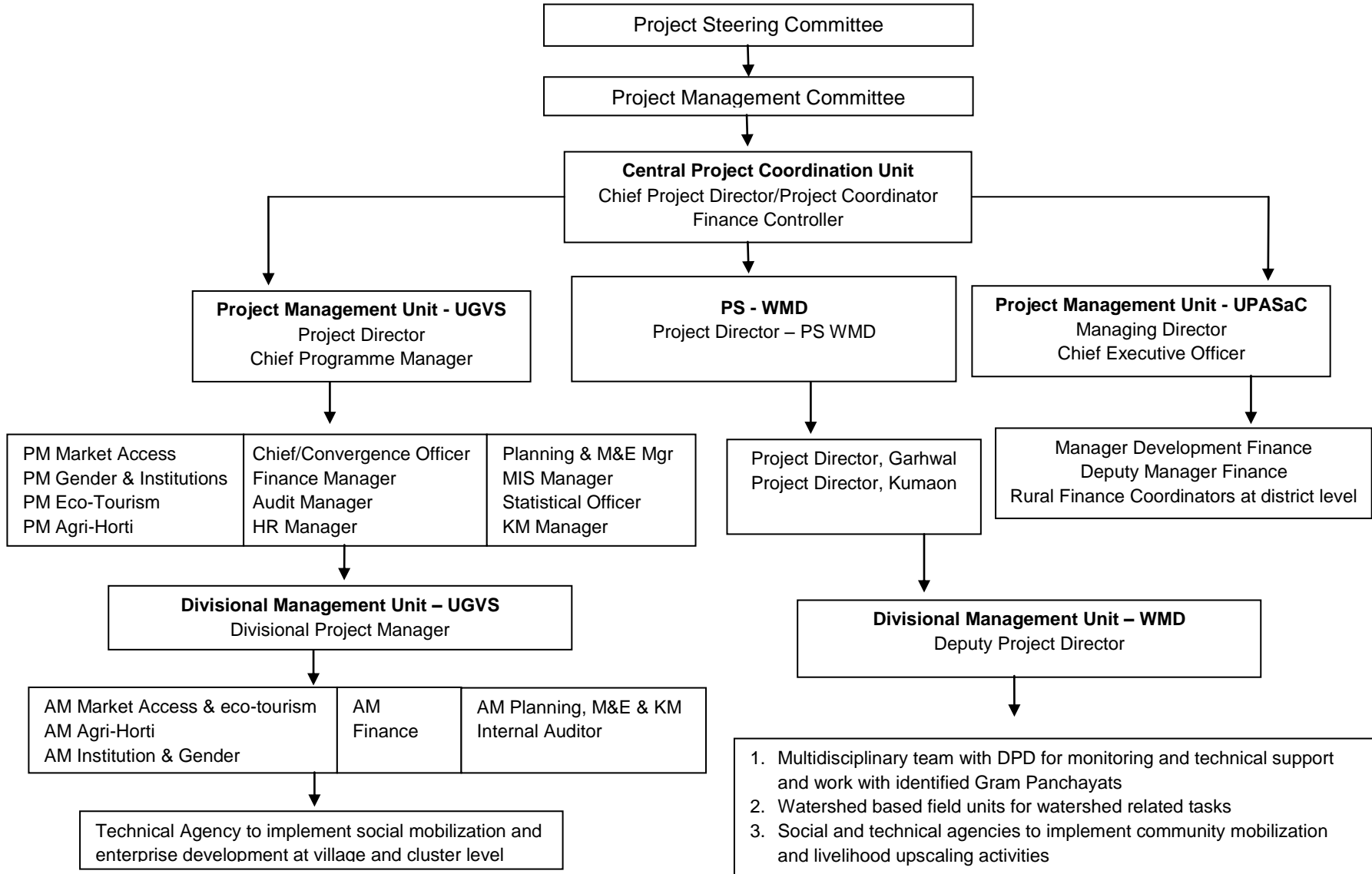
- ii. **Decision making:** At different levels at least 50 percent women members will be involved for implementing field activity like procurement of inputs, services and selling of the local produce and especially for intervention of low cost technology etc.
- iii. **Technology:** As per the experience of ULIPH project, low cost technology related to value chain and reduction of the work load of women. Some of the good examples like Vermi-composting, agri implements/tools (Sickle, winnowing fan, kutla, plough) solar lamp, cattle trough and fodder nurseries etc. are taken on the priority while working on related value chain.

1.9 Organisation and Staffing:

The updated organisation chart of the Project Implementation Unit and the names and titles of all the senior managers of each PIA is given as Table 17 and 18 respectively. Table 19 provides the comparison of positions approved versus existing staff positions on short term contacts.

Table No-17

Project Organogram



Meetings of UGVS, UPASAC

Table No- 18

Details of Meetings held				
S. No	Project Steering Committee Meeting (PSC)	Project Management Committee Meeting (PMC)	UGVS Management Committee Meeting (MC meeting of UGVS)	Board of Directors Meeting of UPASaC (BOD)
1	03.10.2012 1st meeting	30.11.2012 1st meeting	25.06.2013 25TH MC Meeting	25.06.2013 17th BOD Meeting
2	04.02.2013 2nd Meeting	30.01.2013 2nd Meeting	17.01.2014 26th MC Meeting	
3	31.01.2014 3rd Meeting	30.01.2014 3rd Meeting		

Meetings of PS,WMD

Governing Body- 1st Meeting – 13-05-2014

1.10 Financial Management: the following updates as available in:

- Budget versus Actual Expenditure by component and Year - **Annex-I**
- Progress against project Logframe indicators - **Annex-II**

The implementation of ILSP was initiated from June 2013 after appointment of Project Director. A number of start up actions were taken during the year including approval of restructuring of ILSP, approval of staff positions, approval of Technical and Evaluation Agencies and activities like support to federations, vocational training and identification of value chains was done. The overall progress of the project during FY 2013-14 was 64%.

Procurement : During the year key procurement processes for selection of technical and evaluation agencies and selection of external auditor were initiated and after taking approval of IFAD, the EoI for technical and evaluation agencies was floated.

1.11 Compliance with Conditionality/Legal Covenants has been done. This includes the following:

- Formation of Project Steering Committee (PSC) and Project Management Committee (PMC)
- Formation of Central Project Coordination (CPCU) within Rural Development Department (RDD) – February 2013
- Appointment of Chief Project Director (CPD) / Project Coordinator (PC) of CPCU
- The Designated Account duly opened by the Borrower – Completed at Gol
- The Project Account duly opened by the CPCU
- Project Agreement between the Fund & State of Uttarakhand
- Signing of subsidiary agreements between RD department and PIAs - completed

1.12 Restructuring of ILSP:

The disaster in the State of Uttarakhand during June 2013 which affected the districts of Uttarkashi, Tehri, Rudraprayag, Chamoli, Bageshwar and Pithoragarh was of high magnitude and in context of the extent of damage incurred, the State Government proposed to Gol and IFAD for the restructuring of the ILSP. A total of USD 28 million (Rs.161 crore equivalent) was approved by IFAD to be shifted from Component II to Component 1 under ILSP with the focus being on Livelihoods enhancement and restoration of livelihoods in the disaster affected districts. The draft

proposal has been approved by the State Government and was duly submitted to IFAD on 29 November 2013. The project staff identified potential activities that could be done for the restoration of livelihoods in each district under the headings of Common facilities for Livelihoods, Project Development, MSME facilitation, Product Development & Market support, Ecotourism, Action Research with State level Stakeholders, Skill development initiatives and Convergence with Line departments. These headings were matched with the ILSP sub-components of Food Security and Scaling up, Access to Market, Vocational Training and Innovation Linkages. The comparison of project costing before and after restructuring is given in Table-19.

Table No-19

Project Components	Implementing agency	Before restructuring		After restructuring	
		Amt. Rs cr	%	Amt. Rs cr	%
A. Food Security & Livelihood Enhancement	UGVS	217.74	26.28	378.74	45.71
		64175 HH		89795 HH	
B. Participatory Watershed Development	PSWMD	471.03	56.85	244.06	37.42
		39600 HH		19801 HH	
C. Livelihood Finance	UPASaC	119.73	14.45	119.73	14.45
D. Project Management	CPCU	20.07	2.42	20.07	2.42
Total Project Costs (A+B+C+D)		828.57		762.60	

Overall Strategy for Disaster interventions:

- Restore and enhance livelihoods of affected households to improve crop productivity and assets;
- Enhance skills of youth and link them to jobs/self- enterprises to enable them contribute to sustainable household;
- Identify and develop micro infrastructures that are essential in promoting food security, assets and quality of life in their habitat;
- Strengthen and promote local level institutions such as PGs, LCs, Federations and link them to access financial institutions and markets for long term economic activities;
- Build alliances with the Government and Non-Government agencies for effective and efficient resources infusion to harness qualitative outcomes & impacts among larger outreach

2 Component 2: Participatory Watershed Development

2.1 Participatory Watershed Component

- It will aim to protect and improve the productive potential of the natural resources in selected watersheds along with increasing household income through inclusive and sustainable approaches.
- Address the issues of sustainable rural livelihood with the participation of local communities to ensure long term ecological and economic security.
- As per the Common Guidelines for Watershed Projects (2008) of Govt. of India- It will be based on the principles of Inclusiveness, Decentralization, Social mobilization and Community participation.

2.2 Details of Revised Project Area for ILSP WMD Component

Table No-20

S. No.	Name of the District	Name. of Development Blocks	No. of MWS	Micro watershed area (ha.)	Forest Area (ha.)	Agriculture Area (ha.)	Blank Area (ha.)	No. of GPs	No. of Villages	No. of HH	Population
1	Pauri	Pabo, Ekeshwar	5	16470	11092	4019	1359	54	123	5188	23105
2	Champawat	Pati, Champawat, Barakot	4	21011	12613	5678	45	59	104	4546	22735
3	Nainital	Betalghat, Ramgarh	13	32713	18902	8312	5262	102	135	10260	53603
	Total	7	22	70194	42607	18009	6666	215	362	19994	99443

Selection Criteria: These watersheds have been short listed as they have been identified as priority MWS in the State Perspective and Strategic Plan for Watershed Development.

Note: Original area was 41 MWS, 349 GPs covering 6 districts with an area of 125088 ha.

2.3 Revised Project Costing

Table No-21

S. No	Components	Amount (Rs. in crores)	Percentage
1	Participatory Watershed Management	100.3465	41.12
2	Food Security Enhancement Support	51.2716	21.01
3	Livelihood up scaling support	15.525	6.36
4	Institutional Strengthening	23.3076	9.56
5	Operation and Management	48.5811	19.90
6	Monitoring & Evaluation and Knowledge Management	5.0042	2.05
	Total	244.036	100.00

2.4 Project Progress till Date

- The UWDU society for the project at WMD has been registered.
- An account for UWDU society of WMD has been opened.
- The accounts for disbursement of project funds has been opened at the DDO levels.
- The offices of DPDs have been opened.
- The Deputy Project Directors for the three divisions have been posted and the project staff in the field is in place.

- f) The Unit offices have been setup and Unit incharges have been posted in each division.
- g) The Project Financial Manual has been approved by the State Govt.
- h) The Gram Panchayat Financial and Procurement Manual has been approved by the State Govt.
- i) An orientation workshop of the project team has been conducted at WMD level.
- j) The field divisions are conducting orientation workshops at division and unit levels and collection of baseline data is in process.
- k) The TOR for M&E consultancy has been sent to State Govt. for approval. (Nov. 2013)
- l) The proposal for hiring individual consultants and contractual staff has been sent to State Govt. for approval. (Jan. 2014)
- m) Expression of Interest for placement of FNGO has been invited and shortlisting is in process by the Procurement Committee.
- n) The budget line for disbursement of salary to the Govt. staff has been created and disbursements for the same have commenced

3. Component 3: Livelihoods Finance implemented by UPASaC

UPASaC is one of the implementing agency of ILSP, covering all project districts viz Almora, Bageshwar, Chamoli, Tehri, Uttarkashi, Pithoragarh, Rudraprayag, Dehradun, Champawat, Nainital and Pauri. In 2013-14, UPASaC conducted a workshop on Risk Insurance in Uttarkashi district covering 49 participants. Stakeholders like federation members, farmers and National Agriculture Insurance Company participated. A total of 267 farmers availed of KCC worth Rs.1.13 crores after the workshop.

Under Development Finance, ULIPH federations availed services from banks and upgraded the credit limits of SHGs. 755 Self Help Groups (SHGs) availed Rs 1.43 crore for CCL for Seed procurement, livestock procurement, house construction and other needs of group members. The project facilitated disbursement of 250 term loans for micro enterprises ranging from dairy, general stores, tent House and other non-farm sectors amounting Rs.1.39 crore and a total of 1331 Kisan Credit Cards (KCCs) mobilized amounting to Rs. 4.56 crore.

Social Venture Capital Fund (SVCF)

An agreement was signed between ULIPH and two FFIs (Uttarakhand Gramin Bank (UGB) & District Cooperative Bank (DCB)) for facilitating financial services in the project area. This arrangement was helpful in building bank linkages, implementing business correspondent model, implementing SVCF proposals, extension of various bank and development schemes, financing enterprises, development of products etc. Under the agreement, total of 42 proposals worth Rs. 1.12 crore were sanctioned by banks in agri and non-farm sectors. During the year repayment of Rs.26.99 lakhs (24%) was made by entrepreneurs.

Table No-22

Amount in Rs.

Sectors	No. of Loans	Total loan amount	Repayment made	% repayment
Poultry	2	352996	72500	20.54
Dairy	4	4317921	813325	18.84
MAP	1	452540	71799	15.87
Soya Namkeen unit	1	78090	0	0.00
4 Wheeler purchase	1	800000	243000	30.38
Tailoring & stitching	11	636138	174900	27.49
Spice Unit	2	1164527	195838	16.82
General Store	2	526250	43300	8.23
Collective Marketing	1	344500	39000	11.32
Eco Tourism	1	505050	35000	6.93
Hosiery	1	868831	611974	70.44
Flour Mill	3	212888	50140	23.55
Sanitary napkin unit	1	163497	41500	25.38
Goatry	4	315000	179600	57.02
Weaving Centre	2	124950	33800	27.05
Candle	3	173340	45170	26.06
Others	2	202541	48500	23.95
Total	42	11239058	2699346	24.08

Annex- I

Budget & Achievements for the Year 2013-14				
Integrated Livelihood Support Project (ILSP)				
Components	Budget		Achievement	
	Program	Amount (Rs. 000)	Program	Amount (Rs. 000)
Food Security & Livelihood Enhancement				
Food Security & Scaling Up	4833	67,525	2,946	29,985
Access to Market	93	10,540	31	1,886
Innovation Linkages	159	23,500	13	715
Vocational Training	2100	16,650	1	494
Project Management Unit	1459	48,052	1,072	28,878
Sub Total - Food Security & Livelihood Enhancement	8644	1,66,267	4,063	61,958
Participatory Watershed Management				
Social Mobilisation	241	4,000		-
Watershed & Village Development	1	3,847		-
Institutional Strengthening	277	7,325		-
Project Management WMD	32	40,228		11,188
Sub Total-Participatory Watershed Development	551	55,400	-	11,188
Livelihood Finance – UPASaC				
Financial Initiatives	70	420		-
Risk Management	2	75	1	7
Banking Initiatives	6	650		-
UPASaC & Bank Financing	236	7,490		73,900
UPASaC Management	78	3,246	52	2,120
Sub Total - Livelihood Finance	392	11,881	53	76,027
Project Management				
Central Project Coordination Unit	18	776		-
M&E and KM-UGVS & UPASaC	222	8,439		1,596
M&E and Knowledge Management (WMD)	80	2,145	59	357
Sub Total- Project Management	320	11,360	59	1,953
Grand Total	9,907	2,44,908	4,175	1,51,126

Annex- II

Progress against Project Logframe Indicators		as on 31.03.14	
UGVS			
S. No	Key Indicators	Appraisal Targets	Progress
Outcome Indicators			
1	70% of farmers adopt improved technologies or increase in area irrigated.	70%	-
2	70% of farmers increase farm yield &/or output by average of 15%.	70%	-
3	5% of hh establish new enterprises	5%	-
4	10% of hh expand existing enterprises.	10%	2.60%
5	20% of hh report increased sales.	20%	-
6	10% of producers use new marketing channels.	10%	-
7	Ex-ULIPH federations expand membership to over 33,000 hh	33,000	31942
8	50 producer organisations in new areas rated as sustainable.	50	-
9	At least 60% of project supported institutions graded A	60%	59%
10	Increase in 10% in producers' share of retail price in at least three value chains.	10%	-
11	At least 10 new technologies tested with rural hh and show potential for adoption	10	-
12	8,000 vocational training graduates ¹ gain employment.	8,000	-
Output indicators			
1	Producer Groups and Vulnerable Producer Groups with 59,000 members	59,000	1087
2	130 community apex organisations	130	53
3	102 micro-irrigation schemes	102	-
4	100 artificial insemination service providers (paravets)	100	31
5	59,000 people trained & get livelihood support	59,000	1087
6	18,000 producers benefit from value chains.	18,000	-
7	20+12 collection centres	20+12	1
8	27 river crossing trolleys	27	-
9	27 value chain sub-sectors developed	27	-
10	60 producer organisations involved in value chains.	60	-
11	30,000 people trained in marketing and value addition	30,000	-
12	20 action-research sub-projects implemented	20	1
13	Action research sub-projects involve 2,000 hh in addition to those in FS&SU PG and VPGs	2,000	26
14	15,000 people complete vocational training.	15,000	760
WMD			
Outcome indicators			
1	Increase of 10% in vegetative biomass	10%	-
2	Increase of 10% in water availability	10%	-
3	75% of PG members adopt new technologies or techniques	75%	-
4	100% of PG members increase farm output by at least 15%.	100%	-
5	20% of VG members establish new enterprises or expand existing enterprises.	20%	-
6	20% of PG members increase in sales of produce or use new market channels.	20%	-
7	Improved performance by 80% of GP	80%	-
8	Lessons documented and disseminated via media and meetings.		-
Output indicators			
1	215 Water and Watershed Management Committees plan and implement watershed development	215	-
2	65000 ha covered by watershed conservation and development.	65000	-
3	Producer Groups with 12000 members established	12,000	-

4	Collection centres, marketing services		-
5	Vulnerable Groups with 3000 members1	3,000	-
6	30 Livelihood Collectives established & up-scale income generating activities with backward and forward linkages	30	-
7	All (215) GP gain capacity for watershed development	215	-
8	Information and communication products		-
9	Project management delivers project services		-
UPASaC			
Outcome indicators			
1	560 Term loans for SMEs facilitated at an average funding support of Rs.2 lakh	560	-
2	6100 Term loans for MEs facilitated at an average funding support of Rs.0.75 lakh	6100	240
3	Cash Credit limit for 3460 SHG/PG availed at an average of Rs.0.50 lakh/group	3460	755
4	Kisan Credit card facility availed by 9500 persons at an average of Rs.0.25 lakh per member	9500	1331
5	Number of new financial products and viability of new RFI branches	5	-
6	Loan default rate at an acceptable level		-
7	Number of clients/policies developed for different risk management instruments.	5	-
8	risk management products introduced and used	5	-
9	Number of groups members using financial services	30%	-
10	LCs act as facilitators in taking up the role of BC/BF by its members	11	-
11	Effectiveness of financial literacy training		-
12	UPASAC investments total Rs.70 million through SVCF	70 million	-
13	Recovery rate for UPASAC Investments	90%	-
Output indicators			
1	Impact study of RFI carried	1	-
2	12 new branches of RFI expanded in project blocks	12	-
3	11 Business Facilitators supported for carrying out financial inclusion with banks	11	-
4	8 PACS supported for bank linkage	8	-
5	Major financial institutions having presence in Project participating in ILSP linkages.	5	-
6	Risk insurance study	1	-
7	Partnerships for development of risk management products executed	2	-
8	Number of LC acting as BC/BF	11	-
9	Number of people reached by financial literacy training	1300	-
10	Number of funding applications reviewed	4000	-
11	Viability gap funding support to 100 LC provided	100	-
12	Entrepreneurship development scheme grant to 3000 PGs	3000	-

Different activity in Almora District



Collection Center of Pragati SRC, Almora



Turmeric Shorting & Grading at Village level industry, Nari Ekta SRC, Almora



Potato & Pea Shorting & Grading at Pragati SRC, Almora



Atta Chaki at Village level industry, Nari Ekta SRC, Almora



Milk collection center, Baseri village, Sult Block, Almora



ICDS goods distribution, Chetna SRC, Almora



IFAD Supervision mission, village, Almora



Leesa production, Ekta SRC, Almora



Study Center (UOU), Ekta SRC, Almora

Different activity in Bageshwar District



Retail Marketing by the Federation in City, Bageshwar



Dairy, Baghnath SRC, Bageshwar



Dairy, Jagnath SRC, Bageshwar



Discussion With SHG in Seer village, Garur Block



Evaluation of Moolnarayan SRC



Marketing of Tata Tea, Kamsyar Ghati, SRC



Workshop with SHG on Mobile Communication Technology



Mother Unit, Kanda



Pea Farming, in Kanda village

Different activity in Chamoli District



Grading of Potato at federation level



Preparation for retail marketing of Potato



Potato selling in Dehradun Mandi



Packing the Amaranth for supply to wholesalers, Chamoli



Federation supply the Amaranth to wholesalers, Chamoli



Micro Dairy unit, village, Chamoli



Dairy unit, Pravatiya Kirshi Vipnan SRC, Chmoli



SRC Milk retailing in city Chamoli

Different activity in Tehri District



Coriander farming,
Chopriyalgaon, Chamba
Block, Tehri



Potato farming,Churerdhar
villae, Chamba Block, Tehri



Exposure visit for Model OSV,
Tehri



ULIPH Federation training on
AWPB, Tehri



Nursery of Cauliflower & Chili, Churerdhar
village, Chamba Block, Tehri



Pea Farming, Chaupriyalgaon, Chamba
Block, Tehri



Nursery Planting technic, Nail Malla,
Chamba Block, Tehri



Potato farming, Chopriyalgaon, Chamba
Block, Tehri



OSV activity, Nagtibba SRC, Thatur,
Tehri



Workshop with adopted SHG, Chamba
Block Tehri

Different activity in Uttarkashi District



Tomato Nursery of Banal Patti SRC, Uttarkashi



Potato Collection at Federation level



Potato Grading at farmer level



Ginger Seed distributing, Bahtwari Block, Uttarkashi



Farmers training of Ginger Seed sowing



Bhatwari Block Farmer visited Bee Bachao Andolan, Tehri Farm



Bhatwari Block Farmer visited Pantnagar University Ranichauri Horticulture Farm



Livestock Health Camp training through Animal Husbandry Department, Uttarkashi



Group member carrying the Ginger Seed



Health camps for sheep in migratory routes organised in collaboration with Sheep Board



Vocational Training based on Data Entry Operator



Vocational Training based on Hospital & Nursing Home Assistant